

Vote 9

Department of Environmental Affairs and Development Planning

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R606 302 000	R615 619 000	R640 533 000
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

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 Department of Environmental Affairs and Development Planning and its conservation agency, CapeNature.

The Department will focus on the following Service Delivery Areas:

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

Processing Atmospheric Emissions license applications;

To achieve these Service Delivery Areas the departmental efforts are focused on six priority areas:

Spatial transformation and managed urbanisation;

Climate change and water security;

Waste management;

Biodiversity and coastal management;

Environmental compliance and law enforcement; and

Efficient, effective and responsive governance.

Demands and changes in services

The Department finds itself in an exciting period, heading into the home straight of the WCG Provincial Strategic Plan 2019 - 2024 term and just having crossed the half-way point of the Department's Strategic Plan 2020 - 2025 term. The Department also acknowledges the current and emerging priorities, strategy execution and implementation as well as accountability which are all critical and adds to this exciting period.

While Cabinet has very recently endorsed the Western Cape Growth For Jobs (G4J) Strategic Framework and some of the Western Cape Government (WCG) strategies and plans are currently being reviewed and new strategies and plans are in development, the WCG Provincial Strategic Plan (PSP) 2019 - 2024, the Western Cape Recovery Plan (2020 - 2022), the Provincial Strategic Implementation Plan (PSIP) (2022 - 2024), together with some of the WCG's main strategies and frameworks, have not yet been amended. The Department's legal mandates have also not changed.

Air Quality Management will reduce the number of Air Quality Management Stations from twelve currently to ten. This is due to the Department's inability to currently fund the unfunded posts, as well as the reduced budget to recapitalize and/or maintain the Network. The decommissioning of the stations will allow officials to dedicate more time and effort to stations where criteria pollutants are measured.

Acts, rules and regulations

There is a range of legislation that guides and impacts on work done by the Department. The following captures the most important legislation (inclusive of amendments to legislation):

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 6 of 2021)

Budget decisions

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 Department's flexibility in the use of its discretionary funds is limited as it concentrates on maintaining the integrity and sustainability of its budget over the 2023 MTEF. A key budget risk remains the Compensation of Employees since the Department have not been able to accommodate the full establishment since inception. The total allocation for the Vote increased by R30.710 million from R575.592 million (2022/23 revised estimate) to R606.302 million in 2023/24, an increase of 5 per cent. The increase relates to the carry-through cost for the 2022 wage increase, additional funding towards the Regional Socio-Economic Projects (RSEP) Programme and the Housing Market Studies as well as to various strategic Environmental Impact Assessment interventions.

The MTEF allocation of Vote 9 over the three financial years (2023/24 to 2025/26) increases from R606.302 million to R640.533 million, representing an increase of 5.6 per cent.

The MTEF allocation for the Department (excluding CapeNature) over the three financial years amounts to R921.456 million with R299.560 million (49.4 per cent of the Vote's allocation) in the 2023/24 financial year, R305.439 million in the 2024/25 financial year and R316.457 million in the 2025/26 financial year. Earmarked allocations for the Department over the MTEF includes:

An amount of R17.742 million (2023/24), R24.814 million (2024/25) and R25.411 million (2025/26) for the Regional Socio-Economic Projects Programme;

An amount of R1.366 million (2023/24), R1.107 million (2024/25) and R1.052 million (2025/26) for the Housing Market Studies;

An amount of R3.779 million (2023/24), R6.357 million (2024/25) and R7.876 million (2025/26) for the Environmental Impact Assessments (EIA): Higher efficiencies.

Of the R299.560 million available to the Department in the 2023/24 financial year, Compensation of Employees accounts for R241.376 million (80.6 per cent), R41.768 million (13.9 per cent) for Goods and Services, R11.264 million (3.8 per cent) as Transfers and Subsidies and R5.152 million (1.7 per cent) towards Payment for Capital Assets.

CapeNature's MTEF allocation increases from R306.742 million (50.6 per cent of the Vote's allocation) in the 2023/24 financial year to R324.076 million in the 2025/26 financial year. This includes earmarked priority allocations of R10.563 million, R10.843 million and R11.329 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R41.802 million, R40.186 million and R41.986 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 Medium-Term Strategic Framework stipulates the short to medium-term strategic direction. It marks a transition from the focus on establishing the constitutional democracy, building institutions of government, creating a safety social net and broadening access to basic services, to focus on undoing the structural pillars of apartheid that produced multi-generational impoverishment of the African majority. It prioritises the need to address the triple challenge of poverty, inequality and unemployment and rid society of segregation, exclusion, discrimination, marginalisation of most people from the benefits of democracy.

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

This MTSF promotes first alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework focused on getting results without duplication, role conflict and development contractions. It highlights the need to address the blockages and policy uncertainty in government, that have resulted in dysfunctionality and disinvestment. It requires government to build a capable, ethical developmental state with the capability to effect societal change at a large scale through an embedded work force.

The 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 by protecting basic service outcomes through planning and budgeting over the MTEF to deliver on its core legal mandates.

The Growth for Jobs (G4J) Strategic Framework, as approved by Cabinet in October 2022 is directed at achieving significant economic growth to design a productive and job-rich economy. The G4J Strategic Framework is the foundation for the G4J Strategy and Implementation Plan for the Western Cape. The G4J Strategy is based on economic fundamentals and recognises that the economy is a complex system, characterised by interconnectedness. Individual components of the economic system interact with each other, making it possible for evolution, creation, transition, and adaptation within the economy. When there is synergism between these various economic components, it is possible to create an enabling business environment and allow for the stimulation of market growth and supporting growth opportunities, which are the three pillars that underpin the Growth for Jobs Strategy. Through expert guidance and consultation, a process of analysis and engagement identified 7 Priority Areas of Focus for Horizon 1.

The seven Priority Areas of Focus play an integral role in creating an enabling environment for economic growth by simultaneously providing a foundation - without which economic growth cannot occur - as well as the activation of stronger economic growth. The Key Focus Areas selected present key binding constraints within predominantly network industries that if not resolved, will inhibit growth as well as the stimulus themes that will initiate the momentum required to move towards the R1 trillion goal. The seven Horizon 1 Priority Areas of Focus are:

Connected economy (including mobility and logistics, broadband and digital transformation) and infrastructure

Energy resilience and transition to net zero carbon

Water security and resilience

Technology and Innovation

Improved access to economic opportunities and employability (skills & education, transport, housing etc.)

Stimulating Market Growth – exports

Growth opportunities – investment

The Department will continue to support and work towards achieving the outcomes of the Provincial Strategic Plan (PSP) 2019 – 2024, including initiatives arising from the Western Cape Recovery Plan.

2. Review of the current financial year (2022/23)

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

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 towns. In order to achieve these priorities, the Department has continued to focus its work efforts in the six priority areas.

IMMEDIATE FOCUS

Spatial Transformation and Managed Urbanisation

Regional Socio-Economic Projects Programme supports 14 municipalities within the Province of which the following 12 beneficiary municipalities received funding during 2022/23: Saldanha Bay, Swartland, Bergrivier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Prince Albert, Mossel Bay and Bitou. Grant funding was provided to these municipalities to implement spatial upliftment projects in neglected areas, most of which are in so-called "integration zones". The remaining 2 municipalities, namely, Hessequa and Swellendam received technical support during the financial year.

Increased attention continues to be being given to the implementation of environmental planning as an integral part of integrated planning (i.e., integration/alignment between development and environmental planning). The Saldanha Environmental Management Framework (EMF) and the Drakenstein EMF was completed and the Mossel Bay EMF is in the process of being completed. The implementation of the Saldanha EMF was reviewed to improve cooperative governance and identify issues to be addressed to improve the achievement of integrated planning outcomes.

Environmental Impact Assessment (EIA)

The Department finalised 98 per cent of applications within legislative timeframes. Several measures were implemented to meet the legislated timeframe to finalise applications and to meet the APP target of 100 per cent of applications finalised with the timeframe. Measures to improve on the electronic administration of applications have been and continue to be investigated, one of which was the recently implemented central email for submission and distribution of applications and correspondence to and from clients.

Air Quality Management

Capacity building cases were provided virtually to the regulated air quality community, as well as to municipalities, on air quality management planning and atmospheric emission licensing during the financial year. There has been continued implementation of the Western Cape AQMP Programme for reducing air pollution, viz. SMART-air Programme, as mandated by Section 31 of the National Environmental Management Air Quality Act (Act 39 of 2004; NEM: AQA).

Waste Management

The waste worker surveys to monitor effective implementation of the waste management guidelines and protocols, as well as waste worker infections continued to be conducted once a month. The Department also played a lead role in setting up the Waste Picker Support system and provide appropriate personal protective equipment. Waste diversion for the WC is at 42 per cent (unverified), which is an improvement and recovery after a reduction in waste diversion was seen due to impact of the COVID-19 pandemic and the economic challenges which the country is experiencing.

The Department implemented a Wastepreneur integration agent for pilot municipalities such as Drakenstein, Cape Agulhas, Swellendam and Witzenberg. This included assessing each of the municipalities' job creation and SMME promotional goals and objectives and identifying pilot wastepreneur integration models. These models included the development of formal contractual and governance arrangements between municipality and current wastepreneurs, formalising the business structure of current wastepreneurs, integrating wastepreneurs during the activation of the Materials Recovery Facility, vermicomposting, composting and local economic zone; activation of the municipal waste management forum, the development of a facilitation mechanism to increase recycling at minimal cost to the municipality by establishing formal governance arrangements with the relevant interested waste diversion industry players. It was calculated that 95.3 per cent of Households have access to basic refuse removal services (values were used from the municipal Annual Reports and integrated waste management plan).

Job Creation – Expanded Public Works Programme (EPWP)

The Department continued to contribute to environmental outcomes and job creation through overall Environment and Culture sector coordination in the Western Cape, as well as the river rehabilitation work of the Sustainable Water Programme.

Ecological Infrastructure Investment Framework

The Ecological Infrastructure Investment Framework (EIIF) and its Implementation and Monitoring Plan continued to serve as a critical response to climate and water risk. Given capacity constraints, actions have been focused on high priority catchments and areas of greatest overlap with other stakeholders, such as Strategic Water Source Areas. A collaboration agreement was established with WWF-SA for the capacitation of the biodiversity management team with a senior landscape coordinator focused at implementing the EIIF within Strategic Water Source Areas (SWSAs). An Alien Invasive Species Strategy Discussion Document has also been produced, which will be taken forward into a stakeholder engagement process to develop a draft strategy for public comment.

Climate Change and Water Security

The 2050 Emissions Pathway Analysis is a current commitment that will be used to set targets and identify associated actions that need to be implemented by 2050 to support the just transition to a net zero carbon economy. Investment and implementation of renewable energy remains a key focus of the Emissions Pathway as this provides the greatest opportunity for emission reduction, this work will also align with the

Western Cape Growth for Jobs Strategy and work around a Just Transition to a low carbon future for the province. The climate change landscape has significantly changed since the approval of the 2014 Western Cape Climate Change Response Strategy that has undergone a review. The 2022 version has been informed by a stakeholder engagement process at all 13 WCG Departments and aimed to assist in adjusting the way of doing business to respond to climate change. The associated Implementation Plan and M&E Framework continues to be developed in conjunction with key stakeholders prior to Cabinet and Private / NGO sector endorsement as final support for climate response.

Water security remains one of the most urgent and impactful responses to climate change in the Western Cape, given the anticipated decrease in water availability in future. This, and other environmental risks continued to be mapped at provincial scale with the Risk & Vulnerability Mapping project, looking at where the provincial environmental hazards accumulate and where they interact with social and governance vulnerabilities.

MEDIUM TERM FOCUS

Biodiversity and Coastal Management

The Provincial Biodiversity Strategy and Action Plan is currently in the final stages of being reviewed to align with new international strategies (notably the Kunming-Montreal Global Biodiversity Framework) as well as updating it to improve on gender and human rights considerations in response to a gender and human rights gap analysis.

A catchment prioritisation report was completed for the Province, which identified the catchments that require urgent investments into ecological infrastructure. Based on this prioritisation a series of catchment-specific projects have been initiated in the Keurbooms catchment, to investigate the design of a Payment for Ecosystem Service (PES) model to manage alien invasive species as well as general water security, biodiversity and disaster management in this area. The project underway for the 2022/23 year focused on quantifying the returns on investment for water quantity and quality in the context of the Keurbooms landscape and has the potential to further strengthen rapport with the group-farms and sector partners.

Environmental Compliance and Law Enforcement

The Compliance and Enforcement function continues to make inroads into combating environmental crimes, notwithstanding the lack of resources and capacity challenges. During the period under review the following was achieved:

Enforcement actions taken for non-compliance with environmental management legislation:

188 Administrative enforcement notices were issued for non-compliance with environmental management legislation. The enforcement notices issued relates to environmental offences such as, illegal clearing of indigenous/critical endangered vegetation; developments and degradation of watercourse (for e.g. illegal developments of dams, diversions of rivers/streams, infilling of wetlands); incidents of pollution of natural resources (for e.g. sewage spillages into rivers/streams/wetlands, lack of adequate sanitation in informal settlements/townships), pollution to land in the form of illegal dumping (for e.g. illegal dumping of healthcare waste, hazardous waste, and builder's rubble), and non-compliance with environmental authorisations and/or waste management licences.

Criminal investigations finalised:

5 Criminal investigations were finalised during the reporting period and handed to the National Prosecuting Authority (NPA). The criminal investigation cases finalised and referred to the NPA during this reporting period, related to criminal offences such as, the clearance of critically endangered renosterveld in the Overberg, the pollution of watercourses, illegal construction of dams, and unlawful developments within the coastal area. The Department has instituted criminal action against a municipality within the Province, of which the transgressions primarily relate to non-compliance with Waste Management Licence, which has resulted in pollution and degradation of the environment, as well as impacting negatively on the surrounding community's health and wellbeing. In addition, the Department, in conjunction with the NPA, has successfully prosecuted a farmer for the illegal clearance of indigenous vegetation in the West Coast area.

Compliance Inspections Conducted:

309 Compliance Inspections were conducted during the reporting period which includes Environmental Law Enforcement, Waste, Air Quality and Section 24G. The number of compliance inspections was primarily due to inspections conducted to verify environmental complaints/referrals received by the Department, and compliance inspections conducted in respect of the administrative enforcement notices issued, in order to ascertain compliance with the notices and the effectiveness of the enforcement action.

The Department has also planned, executed and participated in a number of intergovernmental compliance and enforcement blitz operations (of which some were conducted under the auspicious of Operation Phakisa - Initiative 5: Enhanced and Coordinated Compliance and Enforcement Programme) in conjunction with other organs of state, such as, the national Department of Forestry, Fisheries and Environment, the national Department of Water and Sanitation, the Breede-Gouritz Catchment Management Agency, CapeNature, and District and local authorities.

Waste Management - topographical surveys of landfill airspace sites:

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

3. Outlook for the coming financial year (2023/24)

Overview of DEA&DP key policy priorities informing the 2023 MTEF budgets

Key Vote 9 policy priorities informing the Department's 2023 - 2026 Medium Term Expenditure Framework (MTEF):

Vote 9 is aligned to the draft Western Cape G4J Strategic Framework in that Vote 9 contributes to the enablement of the three Strategic Focus Areas (Enable the Business Environment, Support Growth Opportunities and Stimulate Market Growth), Resource Resilience (in general and in particular in terms of Climate Change, Water and Waste), Spatial Transformation, Infrastructure Delivery and Ease of Doing Business Promotion and Red Tape Reduction. Vote 9 is a key partner in the work that is underway to formulate the G4J Strategy and will be a key partner in the transversal enablement and implementation of the G4J Strategy. Vote 9 is playing a key role in respect of Intelligence Management and Research, Future(s) Planning and Transversal Foresight, and Innovation.

Further to aligning with the G4J Strategic Framework, the Department is committed over the 2023/24 Financial year to improve on RSEP Programme, Inclusionary Housing, Waste Management and Environmental Impact Assessments (EIA); specifically looking at:

- Higher efficiencies;
- Proactive Screening of School sites;
- Section 24G; and
- Spatial Mapping of EIA Decisions.

Regional Socio-Economic Projects (RSEP) Programme

The RSEP Programme is an important and well-established programme for the WCG in terms of addressing the constitutional mandate across spheres of government to focus on the needs of the poorer communities and to promote innovation and collaboration. RSEP has been a successful and cost-effective Programme, as confirmed by an external evaluation during 2018/2019. As such, the RSEP programme has been an innovative and constantly evolving pro-poor programme where countless lessons have been learnt, but still more lessons need to be learnt and shared. For 2023/24 the RSEP programme will cover two main categories of activities:

- a) The construction of a range of facilities representing socio-economic urban upliftment in poorer neighbourhoods in the Western Cape;
- b) Collaborative Developmental Planning:
 - i. Developing and sharing knowledge and practical approaches to spatial justice, transformation and integration;
 - ii. Whilst also reinforcing citizen-centric, area-based planning and collaborative approaches; and
 - iii. Catalysing projects and seeking external funding.

Inclusionary Housing

The Western Cape Inclusionary Housing Policy Framework was approved by Cabinet on 26 October 2022. The Department will continue to offer support to municipalities in the province to develop their own Municipal Inclusionary Housing Policies guided by the provincial Policy Framework and peer learning, in association with partners such as the Development Action Group. Furthermore, a second round of Housing Market Studies for the larger towns in the Western Cape will be commissioned by the Department to lay the evidence base for inclusionary housing policy as well as other interventions to support more inclusive and functional housing markets in towns.

Environmental Impact Assessments (EIA) - Higher Efficiencies

Environmental Impact Management Services (EIMS) is a critical role-player in the space-economy, contributing significantly to the delivery of land to the market. As the development space becomes increasingly contested – demands for agriculture, factories and malls, housing, tourism, and social facilities all competing for land in limited supply – sound decision making becomes increasingly complex. When the need to do better and more is factored in it becomes evident that under the current operational conditions, the EIMS are approaching a tipping point beyond which there will be diminishing impact as Environmental Impact Assessment Management Services (EIAMS) are forced to curtail its services to the bare minimum, to balance the cost of service with regulated performance requirements.

EIAMS are currently unable to achieve this higher level of service with the available staff and limited operational budget allocations. As part of the broader Provincial Ease of Doing Business reform programme the Department will reduce the number of developments that must follow the normal EIA process by 25 per cent and cut the EIA decision-making timeframes by 30 per cent.

A fully staffed and resourced EIMS function will efficiently and effectively discharge all currently required duties, as well as duties that emerge from changes in the regulatory and policy framework. This will be critical as part of the broader Provincial Growth for Jobs (G4J) Strategy's Ease of Doing Business reform programme which is required to set the Province on a path from recovery to growth. This is critical in terms of Western Cape Government's and Municipality's own projects (including the accelerated programme in respect of electricity generation, water provision, sewage and waste management, etc.) as well as in respect of the private sector. While the direct impact of a reduction in the number of EIAs and the reduction of the timeframes will be significant, the message that this commitment will send will have a disproportionate positive impact on the level of business confidence and optimism.

Environmental Impact Assessments - Proactive Screening of School Sites

Vote 9 aims to not just support the Ease of Doing Business Initiative, but also the Western Cape Education Department (WCED) to fast-track decision-making in determining whether an environmental application is required or not (pre-application stage). It is important to realise that even if the WCED were to appoint a consultant to do some of the initial work, ultimately the consultant must approach DEA&DP as the relevant EIA Competent Authority to provide the formal guidance and to confirm the requirements and options.

Ultimately the goal would be to perform environmental screening of 1 546 school sites in order to pro-actively identify any sensitive areas on site that should preferably be avoided when planning for or delivering additional classrooms or facilities needed by schools in the Western Cape. The Department will obtain environmental sensitivity mapping and screening report outcomes for all the schools screened in the Western Cape. The WCED would then be able to design the placement of additional classrooms/facilities without triggering the need for an environmental application. *For instance* – the project would identify any indigenous vegetation/ wetlands on site. The presence of the features may trigger an environmental application, but the trigger could be avoided by means of careful placement of facilities.

Pro-active environmental screening of sites would contribute to project feasibility and readiness in that the WCED would be able to make decisions regarding the avoidance of environmental triggers during construction of additional classrooms, thereby saving time of between 2 – 26 months. In cases where an environmental application cannot be avoided, the information would enable the WCED to plan for construction of additional school facilities more effectively by including the time required to finalise any regulatory applications.

Environmental Impact Assessments - Section 24G

Section 24G is an ancillary Environmental Impact Assessment process administered by the Department and deals with the rectification of unlawfully commenced activities that would otherwise have been subjected to a criminal prosecution process. Upon payment of an administrative fine, due to the Province, a S24G NEMA Authorisation can be granted, or the environment rehabilitated. Section 24G was adopted into the NEMA to provide a mechanism for authorising activities that commence unlawfully. It contains South Africa's only environmental administrative fine and is currently the only means in which to rectify an unlawfully commenced activity. One of the key functions of the Department is the administration and processing of these section 24G applications submitted in terms of the NEMA. A section 24G application is a voluntary application whereby an alleged transgressor can apply to regularise the environmental transgression and

obtain an environmental authorisation. Through sound decision making principles, the issuing of Environmental Authorisation's will result in the reduction of environmental degradation, reduce the potential of pollution and contamination through the implementation of Environmental Management Programmes and prevent or limit the exploitation of environmental resources by conducting thorough compliance monitoring inspections.

As part of the broader Provincial Ease of Doing Business reform programme the Department will reduce the Section 24G EIA decision-making timeframes by 30 per cent.

Environmental Impact Assessments - Mapping of Decisions

The Department provides support to Western Cape Government Departments as well as private developers in the field of environmental applications and development planning with the aim to facilitate development.

In providing support, the Department has identified various "Ease of Doing Business" initiatives. This proposal is aimed at speeding up decision-making to determine if an environmental application is required or not (pre-application stage). By making relevant environmental information available to applicants and authorities alike, it eliminates uncertainty, time spent in searching for information and enables quicker decision-making and ultimately development. One "missing link" in terms of environmental information necessary for decision-making is a spatial representation of historical environmental decisions and ease of access to the actual decision.

The objective is to develop an electronic spatial database of historical environmental decisions taken between 2006 - 2022. Decisions taken prior to 2006 could be addressed as a phase 2 to the project.

The outcome is for a GIS database depicting historical environmental decisions taken between 2006 - 2022, linked to the actual decision document (scanned .pdf).

This will have an impact into ease of access to information, which will speed up decision-making, which would mean approximately 2 295 decisions scanned as .pdf documents; 2 788 decisions depicted spatially in GIS and GIS data verified by referring to the scanned .pdf documents.

Waste Management

The objective is to increase the compliance rating of the waste disposal facilities in the province through accessing funding to address common non-compliance issues at the facilities, thereby improving the aesthetics and general administration, ensuring monitoring of the impacts of waste disposal on the receiving environment, and improving the health and wellness of stakeholders in close proximity of these facilities.

Non-compliance issues are repeatedly found during compliance audits undertaken, be it internal, external or departmental audits. Areas of non-compliance include lack of effective boundary fences, no groundwater monitoring undertaken due to no or ineffective infrastructure such as boreholes for monitoring, poor data reporting where weighbridges would be essential, poor waste collection, illegal dumping and littering, especially the informal sector, where skips can provide basic infrastructure as a receptacle where access of collection vehicles is not practical, amongst other issues.

This stimulus will have a positive impact on the compliance rating of the recipient municipalities, who had previously indicated that insufficient funds prevented them from achieving the necessary compliance ratings. In addition to the financial stimulus, further efforts and focus can now be given to improving economic opportunities within the sector, as indicated in national government's Waste Management Economic Masterplan.

4. Service delivery risks

Vote 9 will continue to take responsibility for the current and emerging risks that Vote 9 owns/are responsible for as well as in respect of Vote 9's part of risks co-owned with others. Risks are, however, also relative to the outcomes and impacts to be achieved and the strategies decided to achieve the outcomes and impacts. With both the context and operating environment busy changing and with some of the processes still underway to reconsider some outcomes, impacts and strategies, Vote 9 will continue to work with Enterprise Risk Management (ERM) on the iterative process of risk identification, assessment, assignment, avoidance, mitigation and control in terms of the risks that Vote 9 owns/are responsible for as well as the risks co-owners/shared with others. Based on the best currently available information, Vote 9 has recently revisited its risks registers and are also busy assisting with the revisiting of some of the Provincial Risks.

In spite of Vote 9's existing and additional measures to avoid, mitigate and control the risk, there are risks which either have residual risk ratings of High, Extreme or Above Tolerance or is likely to reach such levels over the MTEF period; the Vote has however planned to implement mitigation measures.

Climate Change

The Department will provide technical support to WCG Departments as they budget for, and implement, activities in their sphere of work:

- Departmental contribution to, and implementation of the Western Cape Climate Change Response Strategy via sector strategies;

- Departmental response to the socio-economic challenges that business operations will experience due to climate change;

- Departmental Greenhouse Gas emissions profile and efforts to reduce emissions;

- Understanding departments' risk exposure to climate change; and

- Avoiding developments in high-risk areas.

Non-Financial Risk Mitigation Measures:

Innovation in governance, business processes and approaches, e.g.:

- improvement in intelligence-driven and strategy-led decisions;

- new Way of Work approaches;

- improvements in delegations and controls based on improved ERM, Internal Control and other considerations;

- digitisation of administrative and regulatory processes;

- automation of processes (for example of certain reporting processes);

- differentiation and integration of regulatory processes;

- culture as an enabler of more citizen-centric, client-oriented and impact-focused approaches;

- improved Municipal Support processes focus on getting a Municipality to within as short a period as possible managing its own affairs, exercising its powers and performing its functions, or if it is not possible for the municipality to do so, for Vote 9 to continue to assist; and

- integrated governance, collaboration and partnering approaches with other Votes and other partners.

5. Reprioritisation

The carry-through effect of the 2022 wage agreement with regard to the three per cent salary increase necessitated that funding be reprioritised towards Compensation of Employees. This cost pressure though places huge strain on the financial resources where the Department finds itself in a situation where it can no longer reprioritise further to accommodate the full effect of the salary increase. 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 impacts of the shortfalls on the allocations.

Re-alignment of mainly the Sustainable Water Programme projects from the previous year was carried forward to the 2023/24 financial year and certain projects were reduced or terminated over the MTEF to accommodate the high wage bill of the Department.

6. Procurement

The development of the Procurement Plan unfolds as part of the development and eventual attainment of deliverables within the Annual Performance Plan (2023/24 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 due for implementation on 31 March 2023. Key procurement aspects will continue to focus on the Sustainable Water Programme projects as well as 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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	557 752	549 340	551 024	560 990	563 470	560 470	593 757	5.94	612 287	637 205
Conditional grants	3 717	3 678	3 704	3 704	4 468	4 468	4 468			
Expanded Public Works Programme Integrated Grant for Provinces	3 717	3 678	3 704	4 468	4 468	4 468	4 482	0.31		
Financing	60 272	27 459	1 455	211	4 737	4 737	5 015	5.87	147	
Provincial Revenue Fund	60 272	27 459	1 455	211	4 737	4 737	5 015	5.87	147	
Total Treasury funding	621 741	580 477	556 183	564 905	572 675	569 675	603 240	5.89	612 434	637 205
Departmental receipts										
Sales of goods and services other than capital assets	595	567	668	752	752	537	450	(16.20)	490	530
Fines, penalties and forfeits	2 273	2 386	4 620	2 040	2 040	2 143	2 078	(3.03)	2 140	2 238
Interest, dividends and rent on land	18					2		(100.00)		
Sales of capital assets	65	9	7							
Financial transactions in assets and liabilities	177	312	189	125	125	3 235	520	(83.93)	555	560
Total departmental receipts	3 128	3 274	5 484	2 917	2 917	5 917	3 048	(48.49)	3 185	3 328
Total receipts	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

Summary of receipts:

The total revenue for the 2023/24 financial year increased by 5.3 per cent, inclusive of additional allocations, from the 2022/23 Revised estimate of R575.592 million to R606.302 million in the 2023/24 financial year.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 5.9 per cent from the 2022/23 Revised estimate. Equitable share funding increases from R560.470 million in the 2022/23 Revised estimate to R593.757 million in the 2023/24 financial year and is expected to continue increasing over the MTEF to R637.205 million in the 2025/26 financial year.

Departmental receipts:

The projected departmental receipts for the 2023/24 financial year is R3.048 million. The majority of this revenue is attributed to fines issues in terms of NEMA Section 24G transgressions. It is challenging though to estimate this revenue since it can be once-off in nature. These fines may be subject to appeal processes whilst the implications in respect of the implementation of the NEMA Section 24G fine regulations are also considered. The 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'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 (OSD) 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 grades 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.

The three per cent Improvement of Conditions of Service carry-through from 2022/23 as well as the pay progressions of 1.5 per cent for all salary levels has been factored into the Compensation of Employees calculations. Consumer Price Index (CPI) projections of 5.1 per cent for 2023/24 and 4.6 per cent for 2024/25 and for 2025/26 were considered for non-CoE projections whilst housing allowance was also projected with CPI and Medical Aid was estimated at CPI plus 4 per cent.

Project funding for the 2022/23 financial year that was foreseen not to be completed, was re-aligned from the current financial year to the 2023/24 financial year. Earmarked and priority allocations increased due to the additional funding that was allocated to the Vote in respect of Environmental Impact Assessment project interventions, the Housing Market Studies and Waste Management.

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			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Administration	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454
2. Environmental Policy, Planning and Coordination	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588
3. Compliance and Enforcement	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410
4. Environmental Quality Management	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686
5. Biodiversity Management	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271
6. Environmental Empowerment Services	1 369	657	841	825	629	629	964	53.26	553	1 151
7. Development Planning	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973
Total payments and estimates	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

Note: Programme 1: MEC total remuneration package R2 037 129 with effect from 1 April 2021.

Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces R4 482 000 (2023/24).

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	265 332	250 633	259 509	264 800	268 650	268 516	283 144	5.45	280 804	287 854
Compensation of employees	225 381	224 739	237 904	241 071	245 496	245 440	241 376	(1.66)	249 110	251 953
Goods and services	39 951	25 894	21 605	23 729	23 154	23 076	41 768	81.00	31 694	35 901
Transfers and subsidies to	352 169	322 263	294 447	299 101	299 460	299 518	318 006	6.17	329 394	343 590
Provinces and municipalities	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts	314 484	297 098	286 784	292 101	292 101	292 101	306 756	5.02	310 194	324 090
Non-profit institutions	1 000	1 000	1 000	1 000	1 002	1 002	1 000	(0.20)	1 000	1 000
Households	2 885	765	1 263		357	415		(100.00)		
Payments for capital assets	7 364	10 845	7 682	4 685	7 482	7 548	5 152	(31.74)	5 421	9 089
Machinery and equipment	7 348	10 454	7 682	4 685	7 482	7 548	5 152	(31.74)	5 421	9 089
Software and other intangible assets	16	391								
Payments for financial assets	4	10	29			10		(100.00)		
Total economic classification	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Existing infrastructure assets	18 069	24 561	27 655	29 277	29 277	29 277	33 267	13.63	21 086	37 702
Maintenance and repairs	8 915	11 630	18 311	12 000	12 000	12 000	7 117	(40.69)	12 040	12 579
Upgrades and additions	9 154	7 230	9 344	17 277	17 277	17 277	26 150	51.36	9 046	25 123
Refurbishment and rehabilitation		5 701								
New infrastructure assets	13 705	2 977	4 045	7 500	7 500	7 500	4 000	(46.67)	15 000	
Non Infrastructure	9 071	6 146	7 877	4 700	4 700	4 700	4 535	(3.51)	4 100	4 284
Total provincial infrastructure payments and estimates	40 845	33 684	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
<i>Capital infrastructure</i>	22 859	15 908	13 389	24 777	24 777	24 777	30 150	21.69	24 046	25 123
<i>Current infrastructure</i>	8 915	11 630	18 311	12 000	12 000	12 000	7 117	(40.69)	12 040	12 579
<i>The above total includes:</i>										
Professional fees	1 279	9 776	7 594	5 600	5 600	5 600	2 200	(60.71)	6 600	6 896

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 these nature reserves.

The non-infrastructure spend will mainly consist of administrative costs and the new infrastructure assets are expected to continue over the MTEF.

The following projects planned for the MTEF include:

Grootvadersbosch Skywalk: Construction of a skywalk in the Redwood Forest;

De Mond Tourism Development Municipal Water: Upgrading of water reticulation system, linking to Overberg Water Network;

Wolwekloof Resort: Construction of six overnight accommodations units and related infrastructure;

Wolwekloof Management Facilities: Upgrading of management facilities and on-site staff accommodation;

Swartberg Nature Reserve - Gamkaskloof Upgrade: Upgrading of heritage accommodation buildings, construction of new campsite, repairs to flood damaged area and related infrastructure;

Cederberg Solar Battery Capacity: Installation of PV Photovoltaic battery system and storage facility for off grid solution;

Vrolijkheid Upgrades: Upgrading of roof infrastructure of tourism accommodation units and construction of new tourism visitor centre;

Kogelberg Bliss on the Bay: Construction of swimming pool and outdoor recreational area;

Kogelberg-Oudebosch: Roof landscaping, waterproofing, floor repairs, general maintenance;

Perimeter Fence (Kogelberg Complex, Riverlands, Ganzekraal, Hottentots Holland Nature Reserves): Installation of perimeter fences to mitigate illegal land invasion and ensure visitor and staff safety; and

Stony Point Gatehouse and Boardwalk: Gatehouse and boardwalk.

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 - currently in year 2 of 15-year concessionaire agreement;

Morukuru family - currently in year 3 of 15-year concessionaire agreement; and

De Hoop collections - currently in year 12 of 30-year concessionaire agreement.

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Total departmental transfers to public entities	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	10	11	27	11	11	11	14	27.27	14	14
Total departmental transfers to other entities	10	11	27	11	11	11	14	27.27	14	14

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category B	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83		
Unallocated									18 200	18 500
Total departmental transfers to local government	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500

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 2023/24 financial year, total allocation in respect of the Vote, Programme 1 accounts for 11.6 per cent. This is lower in comparison to the Revised estimate of the 2022/23 financial year budget due to computer equipment purchases. In the 2023/24 financial year, Compensation of Employees consumes 85.6 per cent and Goods and Services 9.2 per cent of the Programme's budget whilst Payments for capital

assets utilises 5.2 per cent of the budget. This is mainly towards the Government Motor Transport daily tariff cost.

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 322	7 977	8 201	8 638	8 748	8 723	8 604	(1.36)	8 790	8 813
2. Senior Management	27 594	20 843	20 603	21 386	20 924	21 033	22 540	7.16	22 843	23 501
3. Corporate Services	23 364	21 233	22 780	23 569	23 680	23 727	22 600	(4.75)	24 413	25 909
4. Financial Management	18 209	16 492	18 618	16 471	16 061	16 061	16 284	1.39	17 526	19 231
Total payments and estimates	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454

Note: Sub-programme 1.1: MEC total remuneration package R2 037 129 with effect from 1 April 2021.

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	70 690	62 260	65 764	66 121	64 717	64 792	66 370	2.44	68 819	70 977
Compensation of employees	58 219	54 329	58 320	59 826	58 235	58 235	59 956	2.96	61 912	62 515
Goods and services	12 471	7 931	7 444	6 295	6 482	6 557	6 414	(2.18)	6 907	8 462
Transfers and subsidies	1 757	604	684	8	52	52	10	(80.77)	10	10
Departmental agencies and accounts	7	8	16	8	8	8	10	25.00	10	10
Households	1 750	596	668		44	44		(100.00)		
Payments for capital assets	5 041	3 679	3 741	3 935	4 644	4 700	3 648	(22.38)	4 743	6 467
Machinery and equipment	5 025	3 679	3 741	3 935	4 644	4 700	3 648	(22.38)	4 743	6 467
Software and other intangible assets	16									
Payments for financial assets	1	2	13							
Total economic classification	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	1 757	604	684	8	52	52	10	(80.77)	10	10
Departmental agencies and accounts	7	8	16	8	8	8	10	25.00	10	10
Departmental agencies (non-business entities)	7	8	16	8	8	8	10	25.00	10	10
South African Broadcasting Corporation (SABC)	7	8	16	8	8	8	10	25.00	10	10
Households	1 750	596	668		44	44		(100.00)		
Social benefits	1 750	596	668		44	44		(100.00)		

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 2023/24 financial year total allocation, Programme 2 accounts for 3.5 per cent. This is marginally lower when compared to the Revised estimate of the 2022/23 financial year budget which accounted for 3.7 per cent. In the 2023/24 financial year, Compensation of Employees consumes 95.8 per cent and Goods and Services 4.2 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;

Environmental research projects completed;

Functional environmental information management systems maintained;

Climate change response interventions implemented;

Mitigation pathway responses implemented;

Adaptation pathway methodology developed;

Municipal integration of climate change into IDPs assessed; and

Mitigation pathway responses 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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Intergovernmental Coordination, Spatial and Development Planning	4 467	4 205	4 819	6 352	6 702	6 703	6 374	(4.91)	6 520	6 817
2. Legislative Development				1	1	1	1		1	1
3. Research and Development Support	5 210	5 174	4 982	4 980	5 136	5 135	5 391	4.99	5 537	5 706
4. Environmental Information Management	4 596	3 458	4 122	4 019	4 258	4 258	3 701	(13.08)	4 014	4 070
5. Climate Change Management	3 740	5 243	5 290	5 590	5 279	5 279	5 856	10.93	5 828	6 994
Total payments and estimates	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	16 974	17 768	18 929	20 842	21 091	21 091	21 323	1.10	21 900	23 147
Compensation of employees	15 490	16 264	18 244	20 092	20 208	20 208	20 433	1.11	21 191	21 434
Goods and services	1 484	1 504	685	750	883	883	890	0.79	709	1 713
Transfers and subsidies to	791	36	24		67	67		(100.00)		
Departmental agencies and accounts			1							
Households	791	36	23		67	67		(100.00)		
Payments for capital assets	248	276	251	100	218	218		(100.00)		441
Machinery and equipment	248	276	251	100	218	218		(100.00)		441
Payments for financial assets			9							
Total economic classification	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	791	36	24		67	67		(100.00)		
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Households	791	36	23		67	67		(100.00)		
Social benefits	791	36	23		67	67		(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 R27.456 million to R33.410 million over the entire seven-year period (2019/20 financial year to 2025/26 financial year) which represents a 21.7 per cent increase. This Programme is mainly driven by staff cost, hence the Compensation of Employees is responsible for an average share of 82.5 per cent of the Programme's total budget over the 2023 MTEF period. Legal fees and annual subscription fees in respect of legal tools are the main contributors to the Goods and Services expenditure item. In addition, this Programme also received additional funding in respect of the EIA strategic intervention related to reducing the Section 24G decision-making timeframes amounting to R3.918 million over the 2023 MTEF period.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Environmental Quality Management Compliance and Enforcement	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410
Total payments and estimates	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	27 133	24 658	28 710	30 424	33 032	33 009	30 882	(6.44)	32 899	33 299
Compensation of employees	21 463	21 954	24 531	25 871	27 141	27 141	26 119	(3.77)	27 088	27 445
Goods and services	5 670	2 704	4 179	4 553	5 891	5 868	4 763	(18.83)	5 811	5 854
Transfers and subsidies to	2		10	1	7	7		(100.00)		
Departmental agencies and accounts	1		1	1	1	1		(100.00)		
Households	1		9		6	6		(100.00)		
Payments for capital assets	321	258	178	155	515	515	272	(47.18)	324	111
Machinery and equipment	321	258	178	155	515	515	272	(47.18)	324	111
Payments for financial assets		6	7							
Total economic classification	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	2		10	1	7	7		(100.00)		
Departmental agencies and accounts	1		1	1	1	1		(100.00)		
Departmental agencies (non-business entities)	1		1	1	1	1		(100.00)		
South African Broadcasting Corporation (SABC)	1		1	1	1	1		(100.00)		
Households	1		9		6	6		(100.00)		
Social benefits	1				6	6		(100.00)		
Other transfers to households			9							

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 15.6 per cent of Voted funds for the 2023/24 financial year. Comparisons between the revised 2022/23 to the 2023/24 financial year reflects an increase of 9.8 per cent mainly due to the additional funding for the EIA strategic interventions as well as the re-alignment of Sustainable Water Management projects from the previous financial year. Compensation of Employees carries a 79.5 per cent share of the 2023/24 budget, whilst Goods and Services consumes 19.9 per cent and Payment for Capital Assets 0.6 per cent of the 2023/24 allocation. The funding received for the EIA strategic interventions in respect of reducing the number of EIAs and EIA decision-making timeframes as well as in respect of Waste Management totals to R23.012 million over the 2023 MTEF period, whilst an amount of R17.333 million was allocated towards the Sustainable Water Programme over the same period.

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;

S30 closure letters issued; and
Part 8 of NEMWA decisions issued.

Table 9.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Impact Management	28 871	29 580	29 079	29 070	30 599	30 653	31 923	4.14	35 365	37 205
2. Air Quality Management	11 980	17 266	15 190	13 693	13 324	13 282	13 239	(0.32)	13 628	15 295
3. Pollution and Waste Management	44 409	43 631	40 107	42 487	42 217	42 127	49 316	17.07	40 456	42 186
Total payments and estimates	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686

Earmarked Allocations:

Included in Sub-programme 4.1: Impact Management is an earmarked allocation amounting to R3.779 million (2023/24), R6.357 million (2024/25) and R7.876 million (2025/26) for the purpose of Environmental Impact Assessments: Higher Efficiencies. The Department will reduce the number of developments that must follow the normal EIA process by 25 per cent and cut the EIA decision-making timeframes by 30 per cent.

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	84 178	84 239	80 664	84 783	84 069	83 935	93 914	11.89	89 218	93 312
Compensation of employees	69 783	73 530	75 180	75 690	77 362	77 306	75 086	(2.87)	77 385	78 309
Goods and services	14 395	10 709	5 484	9 093	6 707	6 629	18 828	184.02	11 833	15 003
Transfers and subsidies to	163	71	331	2	241	297	4	(98.65)	4	4
Departmental agencies and	2	3	7	2	2	2	4	100.00	4	4
Non-profit institutions					2	2		(100.00)		
Households	161	68	324		237	293		(100.00)		
Payments for capital assets	916	6 167	3 381	465	1 830	1 830	560	(69.40)	227	1 370
Machinery and equipment	916	5 776	3 381	465	1 830	1 830	560	(69.40)	227	1 370
Software and other intangible assets		391								
Payments for financial assets	3									
Total economic classification	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	163	71	331	2	241	297	4	(98.65)	4	4
Departmental agencies and accounts	2	3	7	2	2	2	4	100.00	4	4
Departmental agencies (non-business entities)	2	3	7	2	2	2	4	100.00	4	4
South African Broadcasting Corporation (SABC)	2	3	7	2	2	2	4	100.00	4	4
Non-profit institutions					2	2		(100.00)		
Households	161	68	324		237	293		(100.00)		
Social benefits	161	68	324		237	293		(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 R314.474 million to R324.076 million, expressed as a percentage it increased by 3.1 per cent. CapeNature consumes R306.742 million, R310.180 million and R324.076 million respectively over the 2023 MTEF period within Programme 5, this being an average of 95.8 per cent of the Programme's budget. Compensation of Employees comprise 85.4 per cent of the remaining balance over the 2023 MTEF period for the Programme whilst Goods and Services utilises 6.3 per cent which relates chiefly to biodiversity and coastal management projects. Transfers and Subsidies to biosphere reserves accounts for 7.3 per cent whilst Payment for Capital Assets utilises 1 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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
1. Biodiversity and Protected Area Planning and Management	6 884	6 943	7 049	7 052	7 271	7 287	7 132	(2.13)	6 843	7 025
2. Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076
3. Coastal Management	5 686	5 420	6 373	6 340	6 761	6 759	6 255	(7.46)	6 477	7 170
Total payments and estimates	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271

Note: Sub-Programme 5.2: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 482 000

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.563 million (2023/24), R10.843 million (2024/25) and R11.329 million (2025/26) for Disaster Prevention Measures - management of wildfires, floods and other risks and an allocation of R41.802 million (2023/24), R40.186 million (2024/25) and R41.986 million (2025/26) 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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	11 134	11 312	12 421	12 392	12 978	12 980	12 387	(4.57)	12 256	12 865
Compensation of employees	8 192	9 396	11 011	11 213	11 692	11 692	11 358	(2.86)	11 713	11 853
Goods and services	2 942	1 916	1 410	1 179	1 286	1 288	1 029	(20.11)	543	1 012
Transfers and subsidies to	315 593	298 087	287 758	293 090	293 090	293 092	307 742	5.00	311 180	325 076
Departmental agencies and accounts	314 474	297 087	286 758	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	119					2		(100.00)		
Payments for capital assets	317	49			54	64		(100.00)	64	330
Machinery and equipment	317	49			54	64		(100.00)	64	330
Payments for financial assets		2								
Total economic classification	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Transfers and subsidies to (Current)	268 035	262 551	248 181	251 613	251 613	251 615	265 940	5.69	270 994	283 090
Departmental agencies and accounts	266 916	261 551	247 181	250 613	250 613	250 613	264 940	5.72	269 994	282 090
Departmental agencies (non- business entities)	266 916	261 551	247 181	250 613	250 613	250 613	264 940	5.72	269 994	282 090
South African Broadcasting Corporation (SABC)			1							
Western Cape Nature Conservation Board	266 916	261 551	247 180	250 613	250 613	250 613	264 940	5.72	269 994	282 090
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	119					2		(100.00)		
Social benefits	119					2		(100.00)		
Transfers and subsidies to (Capital)	47 558	35 536	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
Departmental agencies and accounts	47 558	35 536	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
Departmental agencies (non- business entities)	47 558	35 536	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986
Western Cape Nature Conservation Board	47 558	35 536	39 577	41 477	41 477	41 477	41 802	0.78	40 186	41 986

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; and

Improved integrated waste management service that supports a waste economy.

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Environmental Capacity Development and Support	535	657	728	728	532	532	846	59.02	442	1 035
2. Environmental Communication and Awareness Raising	834		113	97	97	97	118	21.65	111	116
Total payments and estimates	1 369	657	841	825	629	629	964	53.26	553	1 151

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	869	657	841	825	629	629	964	53.26	553	1 151
Goods and services	869	657	841	825	629	629	964	53.26	553	1 151
Transfers and subsidies to	500									
Provinces and municipalities	500									
Total economic classification	1 369	657	841	825	629	629	964	53.26	553	1 151

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	500									
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 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 11.3 per cent of the total budget in the 2023/24 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming 71.0 per cent of the 2023/24 budget for this Programme. The Goods and Services against the Programme's budget for 2023/24 period is 13.0 per cent whilst Transfers and Subsidies consumes 15.0 per cent and Payment for Capital Assets utilises 1.0 per cent of the 2023/24 budget. Included in this Programme is funding totalling R67.967 million over the entire 2023 MTEF period in respect of the Regional Socio-Economic Projects Programme. Additional funding in respect of the EIA strategic interventions for spatial mapping of environmental decisions and assisting with the proactive screening of school sites as well as for the housing market studies were provided for over the MTEF period.

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

Implement Development Facilitation and Land Assembly Services 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;
Functional and spatially trans- formative Western Cape SPLUM Governance System;
Municipal Land Use Management Performance Monitoring 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	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Development Facilitation	20 650	20 600	21 864	22 842	23 931	23 890	28 603	19.73	26 332	23 928
2. Spatial Planning, Land Use Management and Municipal Support	26 199	24 220	23 999	20 405	21 936	21 933	21 881	(0.24)	22 276	22 634
3. Regional Planning and Management and Special Programmes	41 389	28 800	12 088	12 196	12 491	12 491	17 742	42.04	24 814	25 411
Total payments and estimates	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973

Note: Programme 7 does not form part of the environmental sector budget structure.

Earmarked allocation:

Included in Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support is an earmarked allocation amounting to R1.366 million (2023/24), R1.107 million (2024/25) million and R1.052 million (2025/26) towards the purposes of preparing and updating the Housing Market Studies for intermediate cities and larger towns in the Western Cape.

Included in Sub-programme 7.3: Regional Planning and Management and Special Programmes, is an earmarked allocation amounting to R17.742 million (2023/24), R24.814 million (2024/25) and R25.411 million (2025/26) towards the Regional Socio-Economic Projects (RSEP) Programme. This programme is about urban renewal and upliftment benefitting poorer communities in the Western Cape. The selected projects are aimed at a combination of socio-economic objectives such as safety, dignity, well-being, economic development and spatial transformation.

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	54 354	49 739	52 180	49 413	52 134	52 080	57 304	10.03	55 159	53 103
Compensation of employees	52 234	49 266	50 618	48 379	50 858	50 858	48 424	(4.79)	49 821	50 397
Goods and services	2 120	473	1 562	1 034	1 276	1 222	8 880	626.68	5 338	2 706
Transfers and subsidies to	33 363	23 465	5 640	6 000	6 003	6 003	10 250	70.75	18 200	18 500
Provinces and municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts			1							
Households	63	65	239		3	3		(100.00)		
Payments for capital assets	521	416	131	30	221	221	672	204.07	63	370
Machinery and equipment	521	416	131	30	221	221	672	204.07	63	370
Payments for financial assets						10		(100.00)		
Total economic classification	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	33 363	23 465	5 640	6 000	6 003	6 003	10 250	70.75	18 200	18 500
Provinces and municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipal bank accounts	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Households	63	65	239		3	3		(100.00)		
Social benefits	63	65	239		3	3		(100.00)		

10. 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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	93	27 626	90	27 829	86	27 502	82	3	85	29 337	87	29 102	88	30 310	88	30 839	1.2%	1.7%	12.1%
8 – 10	66	31 135	57	29 256	56	29 505	60	2	62	34 430	63	33 668	63	34 920	63	35 326	0.5%	0.9%	14.0%
11 – 12	14	10 424	15	10 045	18	10 170	13	4	17	14 710	19	16 062	19	16 532	19	16 532	3.8%	4.0%	6.5%
13 – 16	25	26 467	24	30 157	25	29 377	24	1	25	30 658	25	33 265	25	33 598	25	33 912		3.4%	13.3%
Other	176	129 729	183	127 452	180	141 350	183	7	190	136 305	189	129 279	189	133 750	189	135 344	(0.2%)	(0.2%)	54.1%
Total	374	225 381	369	224 739	365	237 904	362	17	379	245 440	383	241 376	384	249 110	384	251 953	0.4%	0.9%	100.0%
Programme																			
Administration	117	58 219	105	54 329	100	58 320	99	6	105	58 235	109	59 956	110	61 912	110	62 515	1.6%	2.4%	24.6%
Environmental Policy, Planning and Coordination	25	15 490	28	16 264	30	18 244	32		32	20 208	33	20 433	33	21 191	33	21 434	1.0%	2.0%	8.4%
Compliance and Enforcement	36	21 463	37	21 954	41	24 531	42	2	44	27 141	42	26 119	42	27 088	42	27 445	(1.5%)	0.4%	10.9%
Environmental Quality Management	120	69 783	124	73 530	118	75 180	118	5	123	77 306	124	75 086	124	77 385	124	78 309	0.3%	0.4%	31.2%
Biodiversity Management	12	8 192	16	9 396	17	11 011	17		17	11 692	17	11 358	17	11 713	17	11 853		0.5%	4.7%
Development Planning	64	52 234	59	49 266	59	50 618	54	4	58	50 858	58	48 424	58	49 821	58	50 397		(0.3%)	20.2%
Total	374	225 381	369	224 739	365	237 904	362	17	379	245 440	383	241 376	384	249 110	384	251 953	0.4%	0.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	198	95 652	186	97 287	185	96 554	178	6	184	109 877	194	112 097	195	115 360	195	116 609	2.0%	2.0%	46.0%
Engineering Professions and related occupations	166	129 127	183	127 452	178	141 114	184	5	189	135 206	186	129 057	186	133 525	186	135 121	(0.5%)	(0.0%)	53.9%
Others such as interns, EPWP, learnerships, etc	10	602			2	236		6	6	357	3	222	3	225	3	223	(20.6%)	(14.5%)	0.1%
Total	374	225 381	369	224 739	365	237 904	362	17	379	245 440	383	241 376	384	249 110	384	251 953	0.4%	0.9%	100.0%

¹ 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			
	2019/20	2020/21	2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	374	369	365	386	380	379	383	1.06	384	384
Number of personnel trained	270	215	288	226	276	276	276		280	289
of which										
Male	115	85	109	90	102	102	102		104	110
Female	155	130	179	136	174	174	174		176	179
Number of training opportunities	685	414	865	427	572	572	572		627	629
of which										
Tertiary	9	5	5	5	5	5	5		5	5
Workshops	15	10	31	12	8	8	8		10	12
Seminars	20	3	17	10	12	12	12		12	12
Other	641	396	812	400	547	547	547		600	600
Number of bursaries offered	10	5	6	8	8	8	8		8	8
Number of interns appointed	11	5		4	5	5	6	20.00	6	6
Number of days spent on training	1 712	1 035	1 730	1 068	1 430	1 430	1 430		1 567	1 572
Payments on training by programme										
1. Administration	662	182	267	347	440	408	405	(0.74)	411	542
2. Environmental Policy, Planning And Coordination	98	14	19	65	58	61	70	14.75	68	78
3. Compliance And Enforcement	240		3	58	67	34	82	141.18	74	79
4. Environmental Quality Management	340	23	69	154	136	136	350	157.35	443	275
5. Biodiversity Management	16	2	7	15	14	14	7	(50.00)	8	9
6. Environmental Empowerment Services	283	105	94				113		113	200
7. Development Planning	457	8	162	149	73	38	210	452.63	95	109
Total payments on training	2 096	334	621	788	788	691	1 237	79.02	1 212	1 292

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	595	567	668	752	752	537	450	(16.20)	490	530
Sales of goods and services produced by department (excl. capital assets)	576	567	668	752	752	537	450	(16.20)	490	530
Administrative fees	527	531	620	700	700	489	400	(18.20)	435	470
Licences or permits	524	531	615	700	700	478	400	(16.32)	435	470
Request for information	3		5			1		(100.00)		
Other sales	49	36	48	52	52	48	50	4.17	55	60
Commission on insurance	42		48	52	52	48	50	4.17	55	60
Sales of goods	7	2								
Services rendered		32								
Other		2								
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	19									
Fines, penalties and forfeits	2 273	2 386	4 620	2 040	2 040	2 143	2 078	(3.03)	2 140	2 238
Interest, dividends and rent on land	18					2		(100.00)		
Interest	18					2		(100.00)		
Sales of capital assets	65	9	7							
Other capital assets	65	9	7							
Financial transactions in assets and liabilities	177	312	189	125	125	3 235	520	(83.93)	555	560
Recovery of previous year's expenditure	111	209	150	70	70	3 200	470	(85.31)	500	500
Staff debt	60	103	39	55	55	35	50	42.86	55	60
Other	6									
Total departmental receipts	3 128	3 274	5 484	2 917	2 917	5 917	3 048	(48.49)	3 185	3 328

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	265 332	250 633	259 509	264 800	268 650	268 516	283 144	5.45	280 804	287 854
Compensation of employees	225 381	224 739	237 904	241 071	245 496	245 440	241 376	(1.66)	249 110	251 953
Salaries and wages	197 970	196 234	208 200	210 422	214 855	214 799	209 918	(2.27)	216 222	218 091
Social contributions	27 411	28 505	29 704	30 649	30 641	30 641	31 458	2.67	32 888	33 862
Goods and services	39 951	25 894	21 605	23 729	23 154	23 076	41 768	81.00	31 694	35 901
of which										
Administrative fees	269	39	61	125	126	124	129	4.03	137	147
Advertising	4 340	341	362	222	285	340	69	(79.71)	71	77
Minor Assets	110	721	15	3	100	104	6	(94.23)		
Audit cost: External	3 327	3 392	4 973	3 000	3 064	3 064	3 100	1.17	3 500	3 800
Bursaries: Employees	347	166	246	200	190	190	200	5.26	200	300
Catering: Departmental activities	547	5	185	231	309	310	254	(18.06)	301	272
Communication (G&S)	1 090	1 351	1 680	1 868	1 706	1 632	1 986	21.69	2 050	2 098
Computer services	2 735	3 203	388	944	1 391	1 391	1 238	(11.00)	855	1 915
Consultants and professional services: Business and advisory services	9 232	8 038	4 070	5 223	3 308	3 280	9 690	195.43	2 147	5 170
Laboratory services	1 128	799	663	1 519	986	986	1 618	64.10	1 859	2 000
Legal costs	3 427	1 636	3 269	3 000	3 542	3 542	1 610	(54.55)	3 000	3 120
Contractors	1 776	2 306	1 567	1 502	1 409	1 475	14 365	873.90	10 488	9 869
Entertainment	15		5	7	7	7	7		7	7
Fleet services (including government motor transport)	1 351	702	1 098	1 147	1 344	1 391	1 588	14.16	1 472	1 485
Consumable supplies	308	485	146	339	473	438	225	(48.63)	220	204
Consumable: Stationery, printing and office supplies	718	351	202	424	354	347	478	37.75	451	457
Operating leases	1 016	693	354	735	475	498	672	34.94	672	692
Transport provided: Departmental activity	60									
Travel and subsistence	5 088	664	1 335	2 145	2 598	2 546	2 905	14.10	2 632	2 621
Training and development	1 749	168	375	588	598	501	1 037	106.99	1 012	992
Operating payments	970	821	524	455	706	727	521	(28.34)	540	584
Venues and facilities	334		74	39	161	161	39	(75.78)	44	48
Rental and hiring	14	13	13	13	22	22	31	40.91	36	43
Transfers and subsidies to	352 169	322 263	294 447	299 101	299 460	299 518	318 006	6.17	329 394	343 590
Provinces and municipalities	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipalities	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipal bank accounts	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts	314 484	297 098	286 784	292 101	292 101	292 101	306 756	5.02	310 194	324 090
Departmental agencies (non-business entities)	314 484	297 098	286 784	292 101	292 101	292 101	306 756	5.02	310 194	324 090
South African Broadcasting Corporation (SABC)	10	11	27	11	11	11	14	27.27	14	14
Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Non-profit institutions	1 000	1 000	1 000	1 000	1 002	1 002	1 000	(0.20)	1 000	1 000
Households	2 885	765	1 263		357	415		(100.00)		
Social benefits	2 885	765	1 254		357	415		(100.00)		
Other transfers to households			9							
Payments for capital assets	7 364	10 845	7 682	4 685	7 482	7 548	5 152	(31.74)	5 421	9 089
Machinery and equipment	7 348	10 454	7 682	4 685	7 482	7 548	5 152	(31.74)	5 421	9 089
Transport equipment	3 118	3 312	3 353	3 413	4 144	4 200	3 582	(14.71)	3 596	3 651
Other machinery and equipment	4 230	7 142	4 329	1 272	3 338	3 348	1 570	(53.11)	1 825	5 438
Software and other intangible assets	16	391								
Payments for financial assets	4	10	29			10		(100.00)		
Total economic classification	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2023/24	2024/25	2025/26
Current payments	70 690	62 260	65 764	66 121	64 717	64 792	66 370	2.44	68 819	70 977
Compensation of employees	58 219	54 329	58 320	59 826	58 235	58 235	59 956	2.96	61 912	62 515
Salaries and wages	51 132	47 321	50 766	51 889	50 546	50 546	51 910	2.70	53 460	53 784
Social contributions	7 087	7 008	7 554	7 937	7 689	7 689	8 046	4.64	8 452	8 731
Goods and services	12 471	7 931	7 444	6 295	6 482	6 557	6 414	(2.18)	6 907	8 462
of which										
Administrative fees	36	7	8	22	22	22	26	18.18	28	30
Advertising	3 026	103		20	6	61	20	(67.21)	21	22
Minor Assets	16	1	10	3	87	87	5	(94.25)		
Audit cost: External	3 327	3 392	4 973	3 000	3 064	3 064	3 100	1.17	3 500	3 800
Bursaries: Employees	346	166	246	200	190	190	200	5.26	200	300
Catering: Departmental activities	162	5	72	41	117	117	23	(80.34)	74	28
Communication (G&S)	272	450	428	482	394	361	437	21.05	440	453
Computer services	2 202	2 110	384	412	357	357	388	8.68	405	1 415
Consultants and professional services: Business and advisory services	88	60			26	53		(100.00)		
Contractors	77	134	24		4	97		(100.00)		
Entertainment	10		5	7	7	7	7		7	7
Fleet services (including government motor transport)	491	338	493	408	531	531	502	(5.46)	523	557
Consumable supplies	195	299	111	134	168	101	84	(16.83)	87	99
Consumable: Stationery, printing and office supplies	273	220	103	187	166	174	165	(5.17)	167	185
Operating leases	566	422	217	420	278	277	385	38.99	385	396
Travel and subsistence	630	63	149	489	383	362	560	54.70	547	591
Training and development	316	16	21	147	250	218	205	(5.96)	211	242
Operating payments	357	145	127	323	276	322	307	(4.66)	312	337
Venues and facilities	80		73		156	156		(100.00)		
Rental and hiring	1									
Transfers and subsidies to	1 757	604	684	8	52	52	10	(80.77)	10	10
Departmental agencies and accounts	7	8	16	8	8	8	10	25.00	10	10
Departmental agencies (non-business entities)	7	8	16	8	8	8	10	25.00	10	10
South African Broadcasting Corporation (SABC)	7	8	16	8	8	8	10	25.00	10	10
Households	1 750	596	668		44	44		(100.00)		
Social benefits	1 750	596	668		44	44		(100.00)		
Payments for capital assets	5 041	3 679	3 741	3 935	4 644	4 700	3 648	(22.38)	4 743	6 467
Machinery and equipment	5 025	3 679	3 741	3 935	4 644	4 700	3 648	(22.38)	4 743	6 467
Transport equipment	3 107	3 258	3 353	3 413	3 644	3 700	3 582	(3.19)	3 596	3 651
Other machinery and equipment	1 918	421	388	522	1 000	1 000	66	(93.40)	1 147	2 816
Software and other intangible assets	16									
Payments for financial assets	1	2	13							
Total economic classification	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	16 974	17 768	18 929	20 842	21 091	21 091	21 323	1.10	21 900	23 147
Compensation of employees	15 490	16 264	18 244	20 092	20 208	20 208	20 433	1.11	21 191	21 434
Salaries and wages	13 367	14 002	15 751	17 231	17 422	17 422	17 538	0.67	18 152	18 301
Social contributions	2 123	2 262	2 493	2 861	2 786	2 786	2 895	3.91	3 039	3 133
Goods and services	1 484	1 504	685	750	883	883	890	0.79	709	1 713
of which										
Administrative fees	28	2	2	11	12	11	9	(18.18)	9	10
Advertising	42		76	100	100	100		(100.00)		
Minor Assets	19		4		6	6		(100.00)		
Bursaries: Employees	1									
Catering: Departmental activities	4			5	5	5	6	20.00	7	8
Communication (G&S)	61	101	152	193	134	135	180	33.33	180	183
Consultants and professional services: Business and advisory services	461	853	293	96	96	96	249	159.38	51	1 001
Contractors	1		6		2	2		(100.00)		
Fleet services (including government motor transport)	38	3	22	37	44	55	37	(32.73)	41	45
Consumable supplies	9	1	2	6	25	25	6	(76.00)	6	6
Consumable: Stationery, printing and office supplies	15	13	44	86	73	73	90	23.29	99	104
Operating leases	46	20								
Travel and subsistence	542	35	53	149	183	169	142	(15.98)	147	171
Training and development	97	14	19	65	58	61	70	14.75	68	78
Operating payments	116	462	12		143	143	100	(30.07)	100	105
Venues and facilities	4			2	2	2	1	(50.00)	1	2
Transfers and subsidies to	791	36	24		67	67		(100.00)		
Departmental agencies and accounts			1							
Departmental agencies (non-business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Households	791	36	23		67	67		(100.00)		
Social benefits	791	36	23		67	67		(100.00)		
Payments for capital assets	248	276	251	100	218	218		(100.00)		441
Machinery and equipment	248	276	251	100	218	218		(100.00)		441
Other machinery and equipment	248	276	251	100	218	218		(100.00)		441
Payments for financial assets			9							
Total economic classification	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	27 133	24 658	28 710	30 424	33 032	33 009	30 882	(6.44)	32 899	33 299
Compensation of employees	21 463	21 954	24 531	25 871	27 141	27 141	26 119	(3.77)	27 088	27 445
Salaries and wages	18 577	18 910	21 198	22 295	23 443	23 443	22 351	(4.66)	23 129	23 351
Social contributions	2 886	3 044	3 333	3 576	3 698	3 698	3 768	1.89	3 959	4 094
Goods and services	5 670	2 704	4 179	4 553	5 891	5 868	4 763	(18.83)	5 811	5 854
of which										
Administrative fees	51	12	20	26	25	25	26	4.00	27	29
Minor Assets	24		1		7	7	1	(86.71)		
Catering: Departmental activities	6			4	6	6	6		6	7
Communication (G&S)	198	192	247	295	268	268	323	20.52	323	325
Computer services	533	473	4	532	1 034	1 034	400	(61.32)	450	500
Legal costs	3 427	1 636	3 269	3 000	3 542	3 542	1 610	(54.55)	3 000	3 120
Contractors			7	9			1 491		1 161	970
Entertainment	2									
Fleet services (including government motor transport)	254	124	246	234	277	277	298	7.58	293	310
Consumable supplies	4	12	13	1	75	108	44	(59.26)	25	33
Consumable: Stationery, printing and office supplies	78	47	18	59	51	36	57	58.33	62	70
Operating leases	50	43	13	35	23	22	33	50.00	33	34
Travel and subsistence	697	97	281	281	469	482	376	(21.99)	341	360
Training and development	240		3	58	67	34	82	141.18	74	79
Operating payments	106	68	57	19	47	27	16	(40.74)	16	17
Transfers and subsidies to	2		10	1	7	7		(100.00)		
Departmental agencies and accounts	1		1	1	1	1		(100.00)		
Departmental agencies (non-business entities)	1		1	1	1	1		(100.00)		
South African Broadcasting Corporation (SABC)	1		1	1	1	1		(100.00)		
Households	1		9		6	6		(100.00)		
Social benefits	1				6	6		(100.00)		
Other transfers to households			9							
Payments for capital assets	321	258	178	155	515	515	272	(47.18)	324	111
Machinery and equipment	321	258	178	155	515	515	272	(47.18)	324	111
Transport equipment		54								
Other machinery and equipment	321	204	178	155	515	515	272	(47.18)	324	111
Payments for financial assets		6	7							
Total economic classification	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	84 178	84 239	80 664	84 783	84 069	83 935	93 914	11.89	89 218	93 312
Compensation of employees	69 783	73 530	75 180	75 690	77 362	77 306	75 086	(2.87)	77 385	78 309
Salaries and wages	60 845	63 861	65 453	65 674	67 373	67 317	64 971	(3.49)	66 813	67 402
Social contributions	8 938	9 669	9 727	10 016	9 989	9 989	10 115	1.26	10 572	10 907
Goods and services	14 395	10 709	5 484	9 093	6 707	6 629	18 828	184.02	11 833	15 003
of which										
Administrative fees	94	11	14	41	37	36	48	33.33	50	52
Advertising	866	29		62	153	153	13	(91.50)	11	13
Minor Assets	44	711								
Catering: Departmental activities	119		1	48	16	16	52	225.00	52	59
Communication (G&S)	316	381	535	531	548	523	658	25.81	716	739
Computer services		620								
Consultants and professional services: Business and advisory services	6 538	4 950	1 708	3 726	1 716	1 716	5 365	212.65	147	1 154
Laboratory services	1 128	799	663	1 519	986	986	1 618	64.10	1 859	2 000
Contractors	1 603	2 172	1 530	1 380	1 403	1 376	8 484	516.57	6 665	8 899
Entertainment	1									
Fleet services (including government motor transport)	474	224	294	398	415	438	594	35.62	474	477
Consumable supplies	84	171	15	184	95	95	78	(17.89)	90	53
Consumable: Stationery, printing and office supplies	213	37	12	47	28	28	133	375.00	89	61
Operating leases	297	159	93	210	114	139	190	36.69	190	196
Transport provided: Departmental activity	2									
Travel and subsistence	2 026	329	472	719	965	893	1 144	28.11	940	899
Training and development	340	23	69	154	136	136	350	157.35	443	275
Operating payments	235	80	65	60	72	71	69	(2.82)	70	82
Venues and facilities	2			1	1	1	1		1	1
Rental and hiring	13	13	13	13	22	22	31	40.91	36	43
Transfers and subsidies to	163	71	331	2	241	297	4	(98.65)	4	4
Departmental agencies and accounts	2	3	7	2	2	2	4	100.00	4	4
Departmental agencies (non-business entities)	2	3	7	2	2	2	4	100.00	4	4
South African Broadcasting Corporation (SABC)	2	3	7	2	2	2	4	100.00	4	4
Non-profit institutions					2	2		(100.00)		
Households	161	68	324		237	293		(100.00)		
Social benefits	161	68	324		237	293		(100.00)		
Payments for capital assets	916	6 167	3 381	465	1 830	1 830	560	(69.40)	227	1 370
Machinery and equipment	916	5 776	3 381	465	1 830	1 830	560	(69.40)	227	1 370
Transport equipment	11				500	500		(100.00)		
Other machinery and equipment	905	5 776	3 381	465	1 330	1 330	560	(57.89)	227	1 370
Software and other intangible assets		391								
Payments for financial assets	3									
Total economic classification	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	11 134	11 312	12 421	12 392	12 978	12 980	12 387	(4.57)	12 256	12 865
Compensation of employees	8 192	9 396	11 011	11 213	11 692	11 692	11 358	(2.86)	11 713	11 853
Salaries and wages	7 181	8 076	9 454	9 644	10 034	10 034	9 656	(3.77)	9 935	10 020
Social contributions	1 011	1 320	1 557	1 569	1 658	1 658	1 702	2.65	1 778	1 833
Goods and services	2 942	1 916	1 410	1 179	1 286	1 288	1 029	(20.11)	543	1 012
of which										
Administrative fees	27	6	11	14	11	11	12	9.09	14	16
Advertising	300	136	159	20	6	6	16	166.67	19	21
Minor Assets		9				2		(100.00)		
Catering: Departmental activities	36									
Communication (G&S)	61	53	81	89	103	90	98	8.89	98	98
Consultants and professional services: Business and advisory services	1 841	1 600	948	750	750	695	600	(13.67)	100	546
Entertainment	1									
Fleet services (including government motor transport)	55	11	33	36	40	55	51	(7.27)	54	57
Consumable supplies	7			3	96	96	2	(97.92)	2	2
Consumable: Stationery, printing and office supplies	40	11	6	7	7	7	5	(28.57)	6	6
Operating leases			14	35	35	35	33	(5.71)	33	34
Travel and subsistence	472	58	146	196	210	263	198	(24.71)	201	214
Training and development	16	2	7	15	14	14	7	(50.00)	8	9
Operating payments	21	30	4	14	14	14	7	(50.00)	8	9
Venues and facilities	65		1							
Transfers and subsidies to	315 593	298 087	287 758	293 090	293 090	293 092	307 742	5.00	311 180	325 076
Departmental agencies and accounts	314 474	297 087	286 758	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Departmental agencies (non-business entities)	314 474	297 087	286 758	292 090	292 090	292 090	306 742	5.02	310 180	324 076
South African Broadcasting Corporation (SABC)			1							
Western Cape Nature Conservation Board	314 474	297 087	286 757	292 090	292 090	292 090	306 742	5.02	310 180	324 076
Non-profit institutions	1 000	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	119					2		(100.00)		
Social benefits	119					2		(100.00)		
Payments for capital assets	317	49			54	64		(100.00)	64	330
Machinery and equipment	317	49			54	64		(100.00)	64	330
Other machinery and equipment	317	49			54	64		(100.00)	64	330
Payments for financial assets		2								
Total economic classification	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	869	657	841	825	629	629	964	53.26	553	1 151
Goods and services	869	657	841	825	629	629	964	53.26	553	1 151
of which										
Administrative fees					11	11	(100.00)			
Advertising	65	41	127							
Catering: Departmental activities	187		112	125	157	158	153	(3.16)	148	154
Consultants and professional services: Business and advisory services		495	489	500	327	327	610	86.54	200	700
Contractors	90			113						
Fleet services (including government motor transport)			5	15	23	23	15	(34.78)	15	15
Consumable supplies			5	5	5	4	5	25.00	4	4
Consumable: Stationery, printing and office supplies	3	16								
Transport provided: Departmental activity	58									
Travel and subsistence			9	31	104	104	31	(70.19)	31	33
Training and development	283	105	94				113		113	200
Venues and facilities	183			36	2	2	37	1750.00	42	45
Transfers and subsidies to	500									
Provinces and municipalities	500									
Municipalities	500									
Municipal bank accounts	500									
Total economic classification	1 369	657	841	825	629	629	964	53.26	553	1 151

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	54 354	49 739	52 180	49 413	52 134	52 080	57 304	10.03	55 159	53 103
Compensation of employees	52 234	49 266	50 618	48 379	50 858	50 858	48 424	(4.79)	49 821	50 397
Salaries and wages	46 868	44 064	45 578	43 689	46 037	46 037	43 492	(5.53)	44 733	45 233
Social contributions	5 366	5 202	5 040	4 690	4 821	4 821	4 932	2.30	5 088	5 164
Goods and services	2 120	473	1 562	1 034	1 276	1 222	8 880	626.68	5 338	2 706
of which										
Administrative fees	33	1	6	11	8	8	8		9	10
Advertising	41	32		20	20	20	20		20	21
Minor Assets	7					2		(100.00)		
Catering: Departmental activities	33			8	8	8	14	75.00	14	16
Communication (G&S)	182	174	237	278	259	255	290	13.73	293	300
Computer services							450			
Consultants and professional services: Business and advisory services	304	80	632	151	393	393	2 866	629.26	1 649	1 769
Contractors	5						4 390		2 662	
Entertainment	1									
Fleet services (including government motor transport)	39	2	5	19	14	12	91	658.33	72	24
Consumable supplies	9	2		6	9	9	6	(33.33)	6	7
Consumable: Stationery, printing and office supplies	96	7	19	38	29	29	28	(3.45)	28	31
Operating leases	57	49	17	35	25	25	31	24.00	31	32
Travel and subsistence	721	82	225	280	284	273	454	66.30	425	353
Training and development	457	8	162	149	73	38	210	452.63	95	109
Operating payments	135	36	259	39	154	150	22	(85.33)	34	34
Transfers and subsidies to	33 363	23 465	5 640	6 000	6 003	6 003	10 250	70.75	18 200	18 500
Provinces and municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipalities	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Municipal bank accounts	33 300	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Departmental agencies and accounts			1							
Departmental agencies (non- business entities)			1							
South African Broadcasting Corporation (SABC)			1							
Households	63	65	239		3	3		(100.00)		
Social benefits	63	65	239		3	3		(100.00)		
Payments for capital assets	521	416	131	30	221	221	672	204.07	63	370
Machinery and equipment	521	416	131	30	221	221	672	204.07	63	370
Other machinery and equipment	521	416	131	30	221	221	672	204.07	63	370
Payments for financial assets						10		(100.00)		
Total economic classification	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973

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

R thousand	Audited outcome		Actual outcome 2021/22	Main appro- priation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21					2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	396 685	359 412	369 466	364 125	383 577	383 577	393 458	389 227	406 758
Sale of goods and services other than capital assets	50 115	38 872	59 166	47 086	66 135	66 135	66 004	68 258	71 396
Entity revenue other than sales	13 285	5 786	5 179	3 113	5 207	5 207	4 648	4 884	5 109
Transfers received	330 562	314 187	304 714	313 926	312 235	312 235	322 806	316 085	330 253
of which:									
Departmental transfers	314 474	297 087	286 757	292 090	292 090	292 090	306 742	310 180	324 076
Other transfers	15 833	17 079	17 957	21 836	20 145	20 145	16 064	5 905	6 177
Sale of capital assets	46	567	407	-	-	-	-	-	-
Other non-tax revenue	2 677	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	396 685	359 412	369 466	364 125	383 577	383 577	393 458	389 227	406 758
Total revenue	396 685	359 412	369 466	364 125	383 577	383 577	393 458	389 227	406 758
Expenses	-	-	-	-	-	-	-	-	-
Current expense	376 326	350 080	332 885	333 651	351 175	351 175	354 876	359 522	375 687
Compensation of employees	221 278	210 319	207 815	220 234	214 943	214 943	216 971	215 616	218 605
Goods and services	155 048	139 761	125 070	113 417	136 232	136 232	137 905	143 906	157 082
Payments for capital assets	39 033	32 020	38 277	30 474	32 402	32 402	38 582	29 705	31 071
Payments for financial assets	1 277	-	-	-	-	-	-	-	-
Total expenses	416 636	382 100	371 162	364 125	383 577	383 577	393 458	389 227	406 758
Surplus / (Deficit)	(19 951)	(22 688)	(1 696)	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(19 951)	(22 688)	(1 696)	-	-	-	-	-	-
Cash flow from investing activities	(35 331)	(24 320)	(33 783)	(35 403)	(35 403)	(35 403)	(37 000)	(36 668)	(38 310)
Acquisition of Assets	(39 033)	(32 020)	(33 783)	(35 403)	(35 403)	(35 403)	(37 000)	(36 668)	(38 310)
Dwellings	-	(141)	(149)	(156)	(156)	(156)	(163)	(170)	(178)
Other Structures (Infrastructure Assets)	(21 030)	(18 239)	(19 242)	(20 166)	(20 166)	(20 166)	(21 075)	(20 026)	(20 923)
Computer equipment	(4 746)	(1 412)	(1 490)	(1 561)	(1 561)	(1 561)	(1 632)	(1 705)	(1 781)
Furniture and Office equipment	(5 008)	(3 888)	(4 102)	(4 299)	(4 299)	(4 299)	(4 493)	(4 695)	(4 905)
Other Machinery and equipment	(2 006)	(1 700)	(1 794)	(1 880)	(1 880)	(1 880)	(1 964)	(2 053)	(2 145)
Transport Assets	(1 177)	(2 984)	(3 148)	(3 299)	(3 299)	(3 299)	(3 448)	(3 604)	(3 765)
Computer Software	(2 389)	(846)	(893)	(935)	(935)	(935)	(978)	(1 022)	(1 068)
Other Intangibles	(2 677)	(2 810)	(2 965)	(3 107)	(3 107)	(3 107)	(3 247)	(3 393)	(3 545)
Other flows from Investing Activities	3 702	7 700	-	-	-	-	-	-	-
Other 1	1 358	743	-	-	-	-	-	-	-
Other 2	2 344	6 957	-	-	-	-	-	-	-
Cash flow from financing activities	(3 673)	(3 268)	(3 448)	(3 613)	(3 613)	(3 613)	(3 776)	(3 947)	(4 124)
Net increase / (decrease) in cash and cash equivalents	(39 004)	(27 588)	(37 231)	(39 016)	(39 016)	(39 016)	(40 776)	(40 615)	(42 434)
Balance Sheet Data									
Carrying Value of Assets	175 304	180 444	190 368	199 506	199 506	199 506	208 503	215 906	225 580
Land	5 800	5 800	6 119	6 413	6 413	6 413	6 702	7 004	7 318
Dwellings	11 013	10 862	11 459	12 009	12 009	12 009	12 551	13 117	13 705
Other Structures (Infrastructure Assets)	72 024	70 502	74 380	77 950	77 950	77 950	81 465	83 139	86 864
Computer equipment	7 138	5 105	5 386	5 644	5 644	5 644	5 899	6 165	6 441
Furniture and Office equipment	36 304	48 661	51 337	53 802	53 802	53 802	56 228	58 764	61 397
Other Machinery and equipment	5 710	5 134	5 416	5 676	5 676	5 676	5 932	6 200	6 478
Transport Assets	32 164	30 534	32 213	33 760	33 760	33 760	35 282	36 873	38 525
Computer Software	5 151	3 846	4 058	4 252	4 252	4 252	4 444	4 644	4 852
Cash and Cash Equivalents	168 836	165 617	174 726	187 581	187 581	187 581	189 871	196 942	205 765
Bank	168 625	165 413	174 511	187 355	187 355	187 355	189 635	196 696	205 508
Cash on Hand	211	204	215	226	226	226	236	246	257
Receivables and Prepayments	5 218	6 350	6 699	7 021	7 021	7 021	7 337	7 669	8 012
Trade Receivables	1 490	1 338	1 412	1 479	1 479	1 479	1 546	1 616	1 688
Other Receivables	314	43	45	48	48	48	50	52	54
Prepaid Expenses	1 027	2 117	2 233	2 341	2 341	2 341	2 446	2 557	2 672
Accrued Income	2 387	2 852	3 009	3 153	3 153	3 153	3 295	3 444	3 598
Inventory	1 645	1 329	1 402	1 469	1 469	1 469	1 536	1 605	1 677
Trade	1 645	1 329	1 402	1 469	1 469	1 469	1 536	1 605	1 677
Total Assets	351 003	353 740	373 195	395 577	395 577	395 577	407 247	422 122	441 034
Capital and Reserves	200 521	202 405	235 777	248 872	248 872	248 872	260 096	271 827	284 005
Accumulated Reserves	150 392	160 043	168 845	176 950	176 950	176 950	184 930	193 271	201 930
Surplus / (Deficit)	(19 951)	(22 688)	(1 696)	-	-	-	-	-	-
Other	70 080	65 050	68 628	71 922	71 922	71 922	75 166	78 556	82 075
Post Retirement Benefits	4 387	5 348	5 642	5 913	5 913	5 913	6 180	6 458	6 747
Other	4 387	5 348	5 642	5 913	5 913	5 913	6 180	6 458	6 747
Trade and Other Payables	37 318	45 338	47 832	50 127	50 127	50 127	52 388	54 751	57 204
Trade Payables	21 859	26 688	28 156	29 507	29 507	29 507	30 838	32 229	33 673
Other	15 459	18 650	19 676	20 620	20 620	20 620	21 550	22 522	23 531
Provisions	12 786	12 780	13 483	14 130	14 130	14 130	14 768	15 434	16 126
Leave pay provision	8 339	7 921	8 357	8 758	8 758	8 758	9 153	9 566	9 995
Other	4 447	4 859	5 126	5 372	5 372	5 372	5 615	5 868	6 131
Funds Managed (e.g. Poverty Alleviation Fund)	77 667	67 576	71 293	74 715	74 715	74 715	78 084	81 606	85 262
Third Party Funds	77 667	67 576	71 293	74 715	74 715	74 715	78 084	81 606	85 262

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers to municipalities by category	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500
Category B	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83		
Bergvriër	4 500	1 000		120	120	120	1 100	816.67		
Saldanha Bay	4 200	1 000								
Swartland	4 140	3 000		1 200	1 200	1 200	500	(58.33)		
Witzenberg	5 000	1 000	800	500	500	500	200	(60.00)		
Drakenstein	260	1 000	1 300	600	600	600		(100.00)		
Stellenbosch	1 500	4 000	1 000				1 000			
Breede Valley	5 100	1 900		800	800	800	1 100	37.50		
Theewaterskloof		500		1 000	1 000	1 000	1 100	10.00		
Cape Agulhas	2 145	2 000	800	700	700	700	130	(81.43)		
Swellendam							1 170			
Hessequa							2 100			
Mossel Bay	2 855	500		1 080	1 080	1 080	700	(35.19)		
Bitou	2 600	3 000	500				350			
Prince Albert	1 500	4 500	1 000				800			
Unallocated									18 200	18 500
Total transfers to local government	33 800	23 400	5 400	6 000	6 000	6 000	10 250	70.83	18 200	18 500

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Greenest Municipality Competition	500									
Category 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
RSEP Programme - Municipal Projects										
Category B	33 300	23 400	5 400	6 000	6 000	6 000	10 250			
Bergrivier	4 500	1 000		120	120	120	1 100			
Saldanha Bay	4 200	1 000								
Swartland	4 000	3 000		1 200	1 200	1 200	500			
Witzenberg	5 000	1 000	800	500	500	500	200			
Drakenstein		1 000	1 300	600	600	600				
Stellenbosch	1 500	4 000	1 000				1 000			
Breede Valley	5 100	1 900		800	800	800	1 100			
Theewaterskloof		500		1 000	1 000	1 000	1 100			
Cape Agulhas	2 145	2 000	800	700	700	700	130			
Swellendam							1 170			
Hessequa							2 100			
Mossel Bay	2 755	500		1 080	1 080	1 080	700			
Bitou	2 600	3 000	500				350			
Prince Albert	1 500	4 500	1 000				800			
Unallocated									18 200	18 500

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited	Audited	Audited							
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Cape Town Metro	573 342	543 899	537 436	544 284	550 650	550 806	573 572	4.13	580 264	603 703
West Coast Municipalities	13 294	5 260	215	1 520	1 520	1 520	2 624	72.63	200	200
Matzikama							210			
Cederberg							614			
Bergrivier	4 500	1 000		120	120	120	1 100	816.67		
Saldanha Bay	4 200	1 000								
Swartland	4 140	3 000		1 200	1 200	1 200	500	(58.33)		
Across wards and municipal projects	454	260	215	200	200	200	200		200	200
Cape Winelands Municipalities	13 879	9 057	4 989	3 622	2 771	2 771	6 990	152.26	200	700
Witzenberg	5 000	1 000	800	500	500	500	988	97.60		
Drakenstein	260	1 000	1 300	600	600	600	334	(44.33)		
Stellenbosch	1 500	4 000	1 000				1 000			
Breede Valley	5 100	1 900		800	800	800	1 267	58.38		
Across wards and municipal projects	2 019	1 157	1 889	1 722	871	871	3 401	290.47	200	700
Overberg Municipalities	2 745	3 059	1 293	1 900	1 900	1 900	2 800	47.37	200	200
Theewaterskloof		500		1 000	1 000	1 000	1 300	30.00		
Cape Agulhas	2 145	2 000	800	700	700	700	130	(81.43)		
Swellendam							1 170			
Across wards and municipal projects	600	559	493	200	200	200	200		200	200
Garden Route Municipalities	20 107	17 976	16 732	17 260	18 751	18 595	19 120	2.82	16 555	17 230
Kannaland							210			
Hessequa	97						2 100			
Mossel Bay	2 855	500		1 080	1 080	1 080	700	(35.19)		
George	14 233	14 071	15 435	15 780	17 271	17 115	15 220	(11.07)	16 155	16 830
Bitou	2 600	3 000	500				490			
Knysna										
Across wards and municipal projects	419	405	700	400	400	400	400		400	400
Central Karoo Municipalities	1 502	4 500	1 002				1 196			
Laingsburg	2		2							
Prince Albert	1 500	4 500	1 000				1 196			
Other									18 200	18 500
Total provincial expenditure by district and local municipality	624 869	583 751	561 667	568 586	575 592	575 592	606 302	5.34	615 619	640 533

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	76 084	65 197	68 781	68 611	67 882	68 036	68 561	0.77	72 058	75 901
Garden Route Municipalities	1 405	1 348	1 421	1 453	1 531	1 508	1 467	(2.72)	1 514	1 553
George	1 405	1 348	1 421	1 453	1 531	1 508	1 467	(2.72)	1 514	1 553
Total provincial expenditure by district and local municipality	77 489	66 545	70 202	70 064	69 413	69 544	70 028	0.70	73 572	77 454

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	17 794	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588
West Coast Municipalities	219									
Across wards and municipal projects	219									
Total provincial expenditure by district and local municipality	18 013	18 080	19 213	20 942	21 376	21 376	21 323	(0.25)	21 900	23 588

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	24 628	21 882	25 014	26 400	28 893	28 904	26 894	(6.95)	28 836	28 968
Garden Route Municipalities	2 828	3 040	3 891	4 180	4 661	4 627	4 260	(7.93)	4 387	4 442
George	2 828	3 040	3 891	4 180	4 661	4 627	4 260	(7.93)	4 387	4 442
Total provincial expenditure by district and local municipality	27 456	24 922	28 905	30 580	33 554	33 531	31 154	(7.09)	33 223	33 410

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			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	76 452	82 101	75 510	76 956	78 165	78 171	82 113	5.04	82 690	86 880
West Coast Municipalities							824			
Matzikama							210			
Cederberg							614			
Cape Winelands Municipalities	1 817	897	1 689	1 522	671	671	4 490	569.15		500
Witzenberg							788			
Drakenstein							334			
Breede Valley							167			
Across wards and municipal	1 817	897	1 689	1 522	671	671	3 201	377.05		500
Overberg Municipalities	390	142	240				200			
Theewaterskloof							200			
Across wards and municipal	390	142	240							
Garden Route Municipalities	6 601	7 337	6 937	6 772	7 304	7 220	6 455	(10.60)	6 759	7 306
Kannaland							210			
George	6 601	7 337	6 937	6 772	7 304	7 220	6 105	(15.44)	6 759	7 306
Bitou							140			
Central Karoo Municipalities							396			
Prince Albert							396			
Total provincial expenditure by district and local municipality	85 260	90 477	84 376	85 250	86 140	86 062	94 478	9.78	89 449	94 686

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	326 037	308 108	298 822	304 482	305 122	305 136	319 129	4.59	322 500	337 271
West Coast Municipalities	205	260	201	200	200	200	200		200	200
Across wards and municipal projects	205	260	201	200	200	200	200		200	200
Cape Winelands Municipalities	200	260	200	200	200	200	200		200	200
Across wards and municipal projects	200	260	200	200	200	200	200		200	200
Overberg Municipalities	200	417	200	200	200	200	200		200	200
Across wards and municipal projects	200	417	200	200	200	200	200		200	200
Garden Route Municipalities	402	405	756	400	400	400	400		400	400
Hessequa			97							
George	2									
Across wards and municipal projects	400	405	659	400	400	400	400		400	400
Total provincial expenditure by district and local municipality	327 044	309 450	300 179	305 482	306 122	306 136	320 129	4.57	323 500	338 271

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	806	657	731	825	629	629	964	53.26	553	1 151
West Coast Municipalities	170		14							
Swartland	140									
Across wards and municipal projects	30		14							
Cape Winelands Municipalities	262									
Drakenstein	260									
Across wards and municipal projects	2									
Overberg Municipalities	10		53							
Across wards and municipal projects	10		53							
Garden Route Municipalities	119		41							
Mossel Bay	100									
Knysna										
Across wards and municipal projects	19		41							
Central Karoo Municipalities	2		2							
Laingsburg	2		2							
Total provincial expenditure by district and local municipality	1 369	657	841	825	629	629	964	53.26	553	1 151

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	51 541	47 874	49 365	46 068	48 583	48 554	54 588	12.43	51 727	49 944
West Coast Municipalities	12 700	5 000		1 320	1 320	1 320	1 600	21.21		
Bergvriër	4 500	1 000		120	120	120	1 100	816.67		
Saldanha Bay	4 200	1 000								
Swartland	4 000	3 000		1 200	1 200	1 200	500	(58.33)		
Cape Winelands Municipalities	11 600	7 900	3 100	1 900	1 900	1 900	2 300	21.05		
Witzenberg	5 000	1 000	800	500	500	500	200	(60.00)		
Drakenstein		1 000	1 300	600	600	600		(100.00)		
Stellenbosch	1 500	4 000	1 000				1 000			
Breedse Valley	5 100	1 900		800	800	800	1 100	37.50		
Overberg Municipalities	2 145	2 500	800	1 700	1 700	1 700	2 400	41.18		
Theewaterskloof		500		1 000	1 000	1 000	1 100	10.00		
Cape Agulhas	2 145	2 000	800	700	700	700	130	(81.43)		
Swellendam							1 170			
Garden Route Municipalities	8 752	5 846	3 686	4 455	4 855	4 840	6 538	35.08	3 495	3 529
Hessequa							2 100			
Mossel Bay	2 755	500		1 080	1 080	1 080	700	(35.19)		
George	3 397	2 346	3 186	3 375	3 775	3 760	3 388	(9.89)	3 495	3 529
Bitou	2 600	3 000	500				350			
Central Karoo Municipalities	1 500	4 500	1 000				800			
Prince Albert	1 500	4 500	1 000				800			
Other									18 200	18 500
Total provincial expenditure by district and local municipality	88 238	73 620	57 951	55 443	58 358	58 314	68 226	17.00	73 422	71 973

Type of Infrastructure	Project Name	IDMS Stage	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						23/24	24/25
1. Maintenance and Repairs													
Nature Reserve	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/26	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	31 737	0	7 117	12 040	12 579
TOTAL: Maintenance and Repairs(1 project)									31 737	0	7 117	12 040	12 579
2. New or Replaced Infrastructure													
Nature Reserve	Grootvadersbosch Skywalk	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	15 000	0	0	15 000	0
Nature Reserve	De Mond Tourism Development	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Apr/22	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	11 500	1 282	4 000	0	0
TOTAL: New or Replaced Infrastructure(2 projects)									26 500	1 282	4 000	15 000	0
3. Upgrading and Additions													
Nature Reserve	Woiwaskloof-Management facilities	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	2 000	0	2 000	0	0
Nature Reserve	Gamkaskloof Upgrade	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	4 000	0	4 000	0	0
Nature Reserve	Cederberg Solar Battery Capacity	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	3 500	0	3 500	0	0
Nature Reserve	Vrolijkheid Upgrades	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedse Valley	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	2 500	0	2 500	0	0
Nature Reserve	Kogelberg-Bliss on the Bay	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	500	0	500	0	0
Nature Reserve	Kogelberg-Oudbosch	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	900	0	900	0	0
Nature Reserve	Perimeter Fence project	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 (WCNCB)	6 250	0	6 250	0	0
Nature Reserve	Stony Point-Gatchouse and boardwalk	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	34 169	0	0	9 046	25 123
Nature Reserve	Woiwaskloof-Tiger flats	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	5 000	0	5 000	0	0
TOTAL: Upgrading and Additions(10 projects)									60 319	0	26 150	9 046	25 123
4. Non-Infrastructure													
Nature Reserve	Administration – Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	31/Mar/26	Equitable Share	Programme 5 – Biodiversity Management (WCNCB)	12 919	0	4 535	4 100	4 284
TOTAL: Non-Infrastructure(1 project)									12 919	0	4 535	4 100	4 284
TOTAL: Environmental Affairs(14 projects)									131 475	1 282	41 802	40 186	41 986