

Vote 9

Department of Environmental Affairs and Development Planning

	2024/25 To be appropriated	2025/26	2026/27
MTEF allocations	R627 586 000	R639 745 000	R657 894 000
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 of Environmental Affairs and Development Planning will focus on the following primary delivery areas:

- Providing specialist integrated land management advice and services, environmental management regulatory services which include administering, implementation and decision-making of environmental applications that require authorisation.

- Promoting sustainable spatial planning.

Providing development planning intelligence management and research services.

Providing development facilitation services to provincial and municipal stakeholders.

Ensuring cohesive and integrated environmental governance in the Province which includes the maintenance of an integrated provincial governance framework, providing cooperative environmental governance in terms of environmental legislation and enforce compliance with environmental legislation.

Promoting and undertake waste management planning, interventions and processing of waste licence applications.

Promoting integrated air quality management through planning, monitoring and reporting on ambient air quality and process atmospheric emissions license applications.

Promoting pollution management prevention and mitigation, including safe and responsible chemicals management.

Embedding environmentally sustainable development and integration in the Province and report on the Province's progress with regard to sustainability, awareness raising and empowerment and promoting the environmental economy.

Facilitating the development of a cohesive and integrated response to the Western Cape's vulnerability to climate change, the implementation of climate change mitigation strategies and adaptation programmes.

Facilitating the conservation of biodiversity.

Guiding the development and protection of the coastal and marine environment and resources.

CapeNature, as the provincial entity, is responsible for biodiversity and conservation management mandates. These are aimed at enhancing the management of our natural heritage assets, its indigenous wildlife, vegetation and landscapes for the joy and benefit of all through:

Giving effect to the obligation of the state to act as trustee in protecting and conserving the environment in the Province, including its unique biodiversity, for the benefit of present and future generations, and to implement and give effect to international agreements and best practices.

Ensuring the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure through implementation of the principles of ecological sustainability and the protection of priority biodiversity and ecological infrastructure.

Ensuring human well-being and the long-term resilience of society and the economy through the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure.

Enabling reasonable and sustainable access to benefits and opportunities emanating from the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure.

Establishing institutional structures and organisational capacity for the effective discharging of the conservation and management of biodiversity and nature in the Province.

Promoting consultation, cooperation, integrated planning, decision-making and management in support of the conservation and sustainable use of biodiversity and ecosystem services in the Province.

Promoting systematic biodiversity planning and the attainment of biodiversity targets for conservation set in the Biodiversity Spatial Plan and the Provincial Protected Areas Expansion Strategy.

Regulating certain activities to be undertaken in a manner that enhances and protects the integrity and health of the environment.

Enabling and develop an equitable and sustainable biodiversity economy, including the promotion and development of eco-tourism in areas under control of CapeNature, to support the financial and economic sustainability of the relevant institutions responsible for the conservation and management of biodiversity and nature in the Province.

Demands and changes in services

Constant and growing budget reductions throughout the previous fiscal years had a detrimental effect on the Vote's delivery, resulting in reduction of performance targets. As a result, the Vote identified budget choices that will be affected in 2024/25, including vulnerabilities and risks:

- High number of unfunded vacant posts not sustainable and future credibility of the budget at risk (in terms of future cost of living salary increases and grade progressions) negatively impacting on the ability to meet growing service delivery demands and to protect core service delivery (incl. One Health).
- Decreasing baseline allocations against increasing Compensation of Employee costs relative to the rest of the budget, allow very little room for adjustment in terms of future shocks (e.g. cannot simply move out or scale back or terminate projects).
- Insufficient operational budget directly impacts on service delivery, e.g. increasing need for monitoring and compliance against decreasing ability to perform site inspections, reduction of air quality monitoring stations together with ageing infrastructure and decreasing maintenance resources. Initiatives to manage and continue with service delivery demands includes productivity management, digitization, use of technology and virtual meetings, partnering approaches and supporting municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- Climate Change Governance and Regional Planning Governance being mainstreamed in Growth for Jobs (G4J) with a partnering approach being followed.

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 No. 6 of 2021)

Budget decisions

The allocation of resources within Vote 9, guided by strategic priorities, is divided between the Department and CapeNature. Compensation of Employees constitutes a significant portion of the decreasing fiscal allocation, effectively resulting in only a select few critical positions identified for filling over the Medium Term Expenditure Framework period.

Additional funding was provided to the Department through the transfer of the Green Economy Ecosystem Support project from the Department of Economic Development and Tourism. Funding for this initiative, which commenced in the 2023/24 fiscal year, is only available for the first and second year of the MTEF period.

Of the R319.277 million available to the Department in the 2024/25 financial year, Compensation of Employees accounts for R263.186 million (82.4 per cent), R41.148 million (12.9 per cent) for Goods and Services, R8.315 million (2.6 per cent) as Transfers and Subsidies and R6.628 million (2.1 per cent) towards Payment for Capital Assets.

Over the MTEF period the allocation for the Department increases from R319.277 million to R325.035 million, an increase of only 1.8 per cent, partly due to no allocation for the Green Economy Ecosystem Support in the 2026/2027 financial year. Compensation of Employees cost for the MTEF period increases from R263.186 million to R282.063 million, an increase of 7.17 per cent, this against an allocation increase of 1.8 per cent.

CapeNature's MTEF allocation increases from R308.309 million (49.1 per cent of the Vote's allocation) in the 2024/25 financial year to R332.859 million in the 2026/27 financial year, an increase of 7.96 per cent. This includes earmarked priority allocations of R10.843 million, R11.329 million and R11.839 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R40.186 million, R41.986 million and R43.876 million over the MTEF towards infrastructure upgrades and scheduled maintenance.

Aligning departmental budgets to achieve government's prescribed outcomes

Provincial Strategic Mandates alignment

Provincial Strategic Plan (PSP) 2019 - 2024

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

Departmental activities will continue to 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 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 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 and education, transport, housing etc.)
- Stimulating Market Growth – exports
- Growth opportunities – investment

The Department will be leading on funded G4J initiatives over the MTEF, particular within the space of climate change, water security and spatial transformation and land use development.

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 (2023/24)

The Department has responded thus far to the Strategic Focus Areas which were set out for 2023/24. Progress was made against the WC G4J Strategic Framework with responses to improve the identified areas around the following: Enable the Business Environment, Support Growth Opportunities and Stimulate Market Growth.

Climate Change and Air Quality

Climate Change and Air Quality are inextricably linked, rising temperatures can lead to increased ground level ozone, while fossil fuel burning from human activities and industrial processes contribute to air pollution, which can exacerbate climate change.

While DEA&DP holds the overall co-ordination role for Climate Change Response, the disaster prevention and response requirements and costs lie with the impacted and “risk owner” Departments, and coordination of risk reduction and disaster response with the Provincial Disaster Management Centre within DLG.

The Disaster Management Act provides for contingencies and provisioning for risk mitigation, but the WCG articulation needs to be improved for collective and comprehensive responding to the risk and any required disaster recovery, inclusive of resourcing and planning. The current Climate Change Response Implementation Plan provides a pathway but many of the actions and programmes have yet to be internalised and budgeted for within the Sector Departments.

As a licensing authority of air emissions and having oversight of Municipalities to effectively implement the atmospheric emissions licensing system, efforts to reduce emissions, transition to cleaner energy sources and implement sustainable practices can contribute to improved air quality, as part of the mitigation scenarios of climate change.

The Western Cape's Ambient Air Quality Monitoring Network monitors air quality at 10 locations across the Province; this number has been reduced from 12 locations, mainly attributed to budget constraints, human resource challenges and loadshedding impacts on the network. The outlook suggests that the number of locations may need to be reduced further, as these constraints persist. This poses a challenge given that particulate matter smaller than 10µm (PM10), largely from increased wood burning for cooking and heating has shown an increasing trend in recent years in the Province; other air pollutants have generally been below the National Ambient Air Quality Standards (NAAQS). In 2022 alone, 84 exceedances of the daily PM10 NAAQS of 75 µg/m³ were reported in the City of Cape Town, and indications are that the number of exceedances will continue to increase progressively.

Regional Socio-Economic Projects (RSEP) Programme

During the first half of 2023/24, the RSEP Programme continued with planning work, meetings, site inspections, public participation, and design in preparation for the payments to the recipient municipalities. Budget austerity measures and the management of the initial mooted reductions necessitated a three-month delay in payments to municipalities, this impacted on their procurement and contracting processes.

Despite the challenges, the following projects were completed during 2023/24:

- **Breede Valley Municipality:**

Zwelethemba Corridor Phase 2 – Mtwazi Street Upgrade: Construction work was completed.

- **Swartland Municipality:**

Darling: Phase 2 of the Darling Intercultural Hub project – skate park was completed in May 2023 and an opening event was held on 30 June 2023.

- **Witzenberg Municipality:**

The Prince Alfred's Hamlet Vlakkie cricket/ablution facilities project was completed during the 2023/24 3rd Quarter.

- **Cape Agulhas Municipality:**

Phase 4 of the Anene Booysen Urban Park Project, which includes a skate park, was completed in April 2023 and a Community Police Forum container office was completed in August 2023.

- **Mossel Bay Municipality:**

The Khoebo Park Project in Mossel Bay was completed in December 2023, with small minor rectifications still to be completed. Phase 1 of the Tarka Amphitheatre Project was completed in November 2023. Two successful events were already hosted.

- **Stellenbosch Municipality:**

The Kayamandi Taxi Rank and LED units (Phase 1) which included the construction of three LED trader units, ablution facilities, a storeroom and two taxi lanes were completed during April 2023. A "Clearvue" boundary fence has been erected during July 2023 as part of Phase 2 of the project.

- **Theewaterskloof Municipality:**

The upgrade of the Villiersdorp Public Transport Facility and Market (Phase 2) which entailed renovations to the existing LED trader stalls and the construction of six new trader stalls were completed during September 2023.

- **Prince Albert Municipality:**

Phase 2 of the extension of the existing Thusong Centre and Municipal Offices Project was completed during June 2023.

- **Bitou Municipality:**

Qolweni Cultural Village project (Phase 1): The contractor commenced the construction of the remaining boundary wall in May 2023 and completed it in July 2023.

Regarding Collaborative Developmental Planning, a consolidated document on lessons learnt with regards to the design, implementation and general management of projects is being prepared which will be shared with all stakeholders. Two baseline documents have already been completed. A workshop on spatial targeting and transformation measures took place on 1 February 2024. As for alternative funding options, a series of meetings were held, the outcomes will culminate in a multi-departmental workshop.

Inclusionary Housing

The Western Cape Inclusionary Housing Policy Framework was approved by Cabinet on 26 October 2022. The Department has supported municipalities in the Province to develop their own Municipal Inclusionary Housing Policies guided by the provincial Policy Framework and peer learning. Housing Market Studies for four of the Province's intermediate cities/larger towns were commissioned to support the George, Mossel Bay, Drakenstein and Stellenbosch Municipalities to consider the scope for inclusionary housing in development in their towns. Stellenbosch Municipality has subsequently adopted an Inclusionary Housing Policy.

A second round of such studies for towns within seven more municipalities was commissioned, as well as an update to the first four intermediate cities/larger towns in the 2023/24 - 2025/26 period. These seven municipalities are Swartland, Saldanha Bay, Breede Valley, Oudtshoorn, Knysna, Bitou and Overstrand. This will lay the evidence base for inclusionary housing policy as well as other interventions to support more inclusive and functional housing markets in towns – a priority intervention area of the G4J Strategy.

Environmental Impact Assessments (EIA) - Higher Efficiencies

Due to budget austerity, achieving higher efficiencies for Environmental Impact Assessments (EIA) have been compromised. As part of the broader Provincial Ease of Doing Business reform programme, the Department aimed to reduce the number of development applications that follow the normal EIA process by 25 per cent. Despite the budget austerity measures, the compliance stipulated timeframes will still be met, and the Department finalised 95% of EIA applications received within the legislated timeframes. Some funding was obtained for the 2024/25 financial year to achieve some higher efficiencies.

Environmental Impact Assessments (EIA) - Proactive Screening of School Sites

The aim of the project was to:

- Identify and map the footprint/site boundaries of all school sites in the Western Cape.

The following progress was made:

- The footprint/site boundaries of all existing schools within the Western Cape were identified spatially (by making use of GIS as a tool) and linked to the database of previous screening outcomes (where applicable).

Funding has been obtained for 2024/25 to appoint contract staff for twelve months to continue with this project.

Environmental Impact Assessments (EIA) – NEMA Section 24G

One of the key functions of the Department is the administration and processing of NEMA section 24G applications. A section 24G application is a voluntary application whereby an alleged transgressor can apply to regularise the environmental transgression and obtain an environmental authorisation.

As part of the broader Provincial Ease of Doing Business reform programme, the target was to reduce the Section 24G EIA decision-making timeframes by 30 per cent. The recruitment process was initiated within this financial year and was placed on hold due to budget austerity.

Funding has been obtained for 2024/25 for the reduction of timeframes by 30 per cent. This will result in legislative timeframes being met faster. The process will enhance the decision-making process of the applications.

Environmental Impact Assessments (EIA)- Mapping of Decisions

Through the Mapping of Decisions EIA initiative, the Department aimed to speed up the decision-making process to determine if an environmental application is required or not (pre-application stage).

The aims of the project were to:

- Digitally scan all environmental authorisations between 2006 to present (approximately 2 300 decisions);
- Spatially map all environmental authorisations between 2006 to present (approximately 2 900 decisions);
- Create an environmental screening viewer (GIS viewer);
- Appoint contract staff members (administrative and GIS) for a period of 12 months to assist with scanning and mapping.

Considering the budget austerity measures the following progress was made:

- Data clean-up (ongoing);
- Environmental authorisations from 2018 to present were scanned;
- Environmental authorisations between 2022 and 2023 were spatially mapped;
- 12-month contract positions were advertised and short-listed, ready for the interview process;
- A project proposal was received from ESRI to assist with technical matters relating to the environmental viewer.

Resourcing was re-assessed and prioritised as part of the 2024 MTEF process and the project will be implemented during the 2024/25 financial year. Funding was retained to create the environmental screening viewer, this will benefit the ease of doing business initiatives.

Scanning and spatial mapping of historical environmental authorisations will be undertaken internally, as capacity allows. The project scope therefore had to be adjusted to target decisions taken between 2018 to present instead of 2006 to present.

Waste Management

Many municipalities are struggling with budgets, particularly for the closure, rehabilitation and capping of existing licensed waste disposal facilities. These waste disposal facilities are not easy to motivate during IDP processes when competing against priorities such as water security, housing, electricity, sanitation and road infrastructure. The Department continued to provide support to the municipalities, however critical challenges on waste management are not addressed, particularly if the municipalities do not have the budgets to

implement what is proposed. The reduced funding within provincial government has impacted on the human resource capacity, specifically in respect of waste information management and waste licensing. 36 compliance inspections have been conducted thus far on licensed waste disposal facilities during 2023/24.

3. Outlook for the coming financial year (2024/25)

Overview of DEA&DP key policy priorities informing the 2024 MTEF budgets

Growth for Jobs (G4J)

The G4J Vision for the provincial economy is that it achieves break-out economic growth, resulting in sufficient employment and opportunity and an economy that is sustainable, resilient, diverse and thriving – generating confidence, hope and prosperity for all. Over the 2024 MTEF the Department will lead on funded G4J projects. The Spatial coordination of the G4J Strategy, the WC Infrastructure Framework, the Climate Change Response Strategy, strengthening the new Provincial Strategic Plan (PSP), through a strategic collaborative process linked to the review and ongoing implementation of the Provincial Spatial Development Framework are part of the 2024/25 Departmental APP deliverables.

The Department will prioritise climate change and there will be a direct focus on climate change governance and a resilient future through Green Energy and Water Investments. This aims to ensure that the 2050 Climate Resilience Pathways are managed, thereby enabling the Province to deliver on its local and international climate change commitments.

Regional Socio-Economic Projects (RSEP) Programme

The RSEP Programme will continue to implement neighbourhood-level projects that demonstrate how settlements can be improved and better integrated, and how the public realm is a key enabler for safety, dignity and well-being. The Programme will be rolled out in 14 Municipalities as planned and three non-infrastructure projects are planned.

Inclusionary Housing

The Housing Market Studies have been identified as one of the priorities in the implementation of the G4J Strategy. The Department will continue to provide a significant contribution to the Housing Market Studies during the 2024/25 reporting period by developing seven new housing market studies and update the four housing market studies that were developed in 2022/23. The purpose of the housing market studies is to provide comprehensive settlement-level understanding of housing market supply and demand dynamics, to inform housing policy and the potential applicability of an Inclusionary Housing Policy. Inclusionary housing policy aims to create affordable housing opportunities in well located areas as a contributing means to address spatial transformation in a city or town. It focuses on creating opportunities in places where people might otherwise struggle to afford to live.

Environmental Impact Assessments (EIA)

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 using various tools, such as Environmental Impact Assessments (EIAs). An effective EIM system is supported by Environmental Management Frameworks and other environmental planning tools. The target in respect of the percentage of EIA applications finalised within legislated timeframes, in line with the national sector target, will remain at 100 per cent due to capacity constraints. Similarly, the indicator target in respect of "EIA non-applications" will remain at 95 per cent.

Climate Change and Air Quality

During the past few years all Western Cape District Municipalities have finalised District Climate Change Plans with the support of the Department. Annual Climate Change engagements occur with the Municipality's Integrated Development Plans to determine the degree to which climate change has been incorporated into the planning and budgeting of the municipality. This work contributes to and supports the Resource Resilience theme of VIP 2 in the PSP. In addition, the Province currently has 31/31 Air Quality Management Plans (AQMPs) (1 Provincial and 30 Municipal AQMPs) that have been adopted and being implemented to manage air emissions, inclusive of greenhouse gases.

Delivering on the resilience aspect of the Western Cape Climate Change Response Strategy's vision, the Western Cape Climate Change Adaptation Pathway work will continue to build an equitable and inclusive society that thrives despite the shocks and stresses posed by climate change. The Adaptation Pathway is multisectoral and will assist provincial stakeholders to identify barriers to climate vulnerabilities, design and implement response measures aimed at building social, economic and environmental resilience to climate change impacts in the Western Cape.

The tracking of carbon emissions per capita has been undertaken during the previous five-year term and continued as a strategic indicator. It is a proxy for determining the degree of decoupling between economic growth and the production of harmful Greenhouse Gases, which is fundamental in mitigating the causes of human induced Climate Change. The following will be delivered over the medium term to track the per capita Carbon Dioxide emissions - Biennial Western Cape Energy Consumption/GHG Emissions Inventory and CO₂ emissions database report; and a Western Cape Air Pollutant and GHG Emissions Inventory.

There are several sectors and sub-sectors in the Western Cape who are responsible for generating short-lived climate forcers and the need to research these forcers in more detail has been highlighted in the Western Cape Climate Change Response Strategy: Vision 2050. This status quo assessment was phase 1 in the development of a Short-Lived Climate Forcers Strategy for the Western Cape, which allowed identifying key sectors responsible for these emissions and identifying appropriate mitigation measures to reduce emissions. This work will feed into the broader emissions reduction programme for the Western Cape. Interventions in terms of short-lived climate forcers also forms part of the 3rd Generation Western Cape AQMP, and actions will be tracked in this regard.

Green Economy Ecosystem Support (GEES)

One of the Department's strategic outcomes is to ensure that "The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts are tracked".

The GEES project aims to:

- attract and help grow green economy ecosystem businesses (with a focus on energy and water) through direct engagements, the provision of networking and lobbying platforms, producing market intelligence reports to inform green economy investment and expansion decisions, and advising >400 businesses and government departments/organisations regarding green economy decisions and regulations aimed at growing market opportunities, enabling resource resilience, and enabling climate change adaptation and mitigation; all of which lead to increased competitiveness through agglomeration advantages and job creation opportunities, and
- drive the uptake of green economy-related (with a focus on energy and water) technologies, goods and services aimed at improving resource resilience, expanding markets, enabling behaviour change, lowering costs, enabling (export) market access, building climate change adaptive capacity, and contributing to climate change mitigation (in the process reducing carbon-related trade barriers), all which led to increased competitiveness and the protection of job opportunities.

Green Economy Ecosystem Support project deliverables:

- Provide direct support to the economy through help desks and the provision of information (technical, financial, regulatory, etc.) on energy-related and water-related matters.
- Provide industry briefs and information packs that will assist businesses (including SMMEs) with investment decisions on the installation of renewable energy systems.
- Strengthening of the ecosystem through promotion and awareness campaigns; providing specialist market intelligence reports for use by investors and industry players; provide technical and regulatory inputs (e.g. policy, legislation, regulations, standards, etc.)
- Provide supplementary support to municipalities regarding their solar PV registration processes, SSEG frameworks and feed-in tariff; support to municipalities on council applications for wheeling policies and wheeling tariffs, technical and financial issues, NERSA tariff applications; municipal electricity decision support and the provision of analyses where required.

Project Outputs for the 2024 Financial Year

- Support 100 businesses in either energy/water
- 1 Energy event
- Technical and Regulatory input (water), providing comment on the Proposed Compulsory National Water and Sanitation norms and standards.

CapeNature Infrastructure Upgrades

With a R10 million reduction in the new eco-tourism infrastructure budget during the 2023/24 financial year, focus shifted to dealing with critical repairs and maintenance as well as the impact of flooding and natural disasters. Reprioritisation within the budget was also necessary in response to the floods of June and September 2023, that caused havoc and wrecked a huge percentage of the CapeNature infrastructure.

4. Service delivery risks

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.

Failures to address risks and vulnerabilities and provide Vote 9's Basic Services but also to take forward opportunities will have multiple impacts distributed across the governance systems in the Western Cape and the Western Cape Municipalities.

Despite 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 plan to implement mitigation measures.

Climate Change

Climate change amplifies pre-existing risks and developmental challenges by placing additional strain on the capacity to deliver services (e.g. healthcare and access to natural resources). Climate change triggers a cascade of interconnected risks that can impact various aspects of human life and the environment. Some of the major risks associated with climate change include:

- Extreme Weather Events such as floods, droughts, and heatwaves, leading to increased frequency and severity of such events.
- Rising global temperatures cause polar ice caps and glaciers to melt, resulting in a rise in sea levels. This poses significant threats to coastal communities, infrastructure, and ecosystems.
- Changes in precipitation patterns affect the availability and distribution of freshwater resources, leading to water scarcity in many regions. This can exacerbate conflicts over water resources and impact agriculture, industry, and human health.
- Climate change affects agricultural productivity by altering growing conditions, increasing the prevalence of pests and diseases, and reducing water availability for irrigation. These factors contribute to food shortages, price volatility, and malnutrition, particularly in vulnerable regions.
- Climate change disrupts ecosystems and threatens biodiversity by altering habitats, shifting species distributions, and increasing the risk of extinction for many plant and animal species.
- Climate change exacerbates health risks through various pathways, including heat-related illnesses, vector-borne diseases (e.g. malaria, dengue fever), air pollution and food insecurity. Vulnerable populations, such as the elderly, children, and those with pre-existing health conditions, are particularly at risk.

Addressing these interconnected risks requires comprehensive strategies that integrate mitigation efforts to reduce greenhouse gas emissions and adaptation measures to build resilience to the impacts of climate change. The Department will provide technical support to WCG Departments as they budget for, and implement, activities in their sphere of work.

5. Reprioritisation

The 2023 wage agreement significantly impacted on Vote 9's budget, necessitating a shift in funding from other Economic Classifications towards Compensation of Employees. As part of fiscal consolidation efforts, the 2024 Medium Term Expenditure Framework baseline underwent reductions, creating immense financial strain. The Department has reached a point where further reprioritisation is no longer feasible/possible to accommodate the implications of salary increases.

The limitations in its budget and the restricted flexibility within the fiscal envelope, exacerbated by prior years' significant reprioritisation efforts, forces the implementation of vacancy rates as a measure to mitigate the impact of shortfalls on allocated resources.

Some projects were either reduced or terminated over the MTEF period to accommodate the dual challenges of a high wage bill and departmental budget reductions. This strategic realignment aims to navigate the Department through its fiscal constraints while striving to maintain essential services.

6. Procurement

Taking into consideration the difficulty within the current fiscal environment, Supply Chain Management (SCM) is committed to reassessing its business processes to determine any possible improvements and eliminate waste in the system. SCM strives to cement its position as a strategic partner within the Department by continuing to ensure that end users have access to all goods and services required to perform their various departmental mandates and strengthening stakeholder engagement to make sure that the right product/service is procured at the right price, right time, in the right quantities and with the acceptable quality.

The development of the Procurement Plan unfolds as part of the development and eventual attainment of deliverables within the Annual Performance Plan (2024/25 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. The Department is finalising the review of the Accounting Officer's System (AOS) for Supply Chain and Moveable Asset Management, due for implementation in 2024/25. 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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2025/26	2026/27
Treasury funding										
Equitable share	549 340	551 024	555 642	593 757	574 575	574 575	616 363	7.27	636 417	654 416
Conditional grants	3 678	3 704	4 468	4 482	4 045	4 045	3 331	(17.65)		
Expanded Public Works Programme Integrated Grant for Provinces	3 678	3 704	4 468	4 482	4 045	4 045	3 331	(17.65)		
Financing	27 459	1 455	4 737	5 015	5 985	5 985	4 707	(21.35)		
Provincial Revenue Fund	27 459	1 455	4 737	5 015	5 985	5 985	4 707	(21.35)		
Total Treasury funding	580 477	556 183	564 847	603 254	584 605	584 605	624 401	6.81	636 417	654 416
Departmental receipts										
Sales of goods and services other than capital assets	567	668	618	450	450	459	555	20.92	560	608
Fines, penalties and forfeits	2 386	4 620	1 951	2 078	2 078	2 051	2 140	4.34	2 258	2 336
Interest, dividends and rent on land			3			18		(100.00)		
Sales of capital assets	9	7								
Financial transactions in assets and liabilities	312	189	3 248	520	520	520	490	(5.77)	510	534
Total departmental receipts	3 274	5 484	5 820	3 048	3 048	3 048	3 185	4.49	3 328	3 478
Total receipts	583 751	561 667	570 667	606 302	587 653	587 653	627 586	6.80	639 745	657 894

Summary of receipts:

The total revenue for the 2024/25 financial year increased by 6.8 per cent from the 2023/24 Revised estimate of R587.653 million to R627.586 million in the 2024/25 financial year.

The equitable share remains the main source of funding to the Vote's total receipts and increases by 7.3 per cent from the 2023/24 Revised estimate. Equitable share funding increases from R574.575 million in the 2023/24 Revised estimate to R616.363 million in the 2024/25 financial year and is expected to continue increasing over the MTEF to R654.416 million in the 2026/27 financial year.

Departmental receipts:

The projected departmental receipts for the MTEF period are R3.185 million, R3.328 million and R3.478 million. Most of this revenue stems from fines issued for NEMA Section 24G transgressions. Estimating this revenue presents a challenge due to its once-off nature. Moreover, these fines are subject to appeal processes, adding complexity to revenue forecasting. Additionally, the implementation of NEMA Section 24G fine regulations necessitate a thorough application process, which includes applicant representations for fine determination.

Donor Funding (excluded from vote appropriation)

None.

8. Payment summary**Key assumptions**

The Compensation of Employees calculations incorporate the carry-through of the Improvement of Conditions of Service from 2023/24, along with pay progressions of 1.5 per cent for all salary levels. Projections for the Consumer Price Index (CPI) indicate 4.9 per cent for 2024/25, 4.6 per cent for 2025/26, and 4.5 per cent for 2026/27, which were factored into non-Compensation of Employees projections. Housing allowance was projected in line with CPI, while Medical Aid was estimated at CPI plus 4 per cent.

Funding allocated for projects in the 2023/24 financial year, which were anticipated not to be completed by 31 March 2024, have been realigned to the 2024/25 financial year. Additionally, earmarked funds saw an increase due to the additional allocation to the Vote for the Green Economy Ecosystem Support project, only available for the 1st and 2nd year of the MTEF.

The Department's establishment includes critical positions such as Town and Regional Planners, Environmental Officers and Geographic Information Sciences Technicians, falling under the Occupation Specific Dispensation (OSD) for engineering professionals and related occupations. Resolutions from 2009 stipulated that these categories, along with non-OSD positions, would advance to the next salary grade upon meeting specified criteria. However, with no additional resources for these grade advancements and accelerated pay progressions, these need to be accommodated in an already reduced baseline allocation. This presents a recurring and substantial risk to the Department's operations.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Administration	66 545	70 202	69 245	70 028	70 280	70 280	72 762	3.53	75 716	81 785
2. Environmental Policy, Planning and Coordination	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196
3. Compliance and Enforcement	24 922	28 905	33 488	31 154	31 899	31 899	35 349	10.82	36 280	37 306
4. Environmental Quality Management	90 477	84 376	82 965	94 478	88 526	88 526	88 517	(0.01)	90 660	90 145
5. Biodiversity Management	309 450	300 179	305 669	320 129	306 655	306 655	323 436	5.47	334 765	348 907
6. Environmental Empowerment Services	657	841	474	964	483	483	500	3.52	506	500
7. Development Planning	73 620	57 951	57 076	68 226	63 409	63 409	66 510	4.89	67 010	72 055
Total payments and estimates	583 751	561 667	570 667	606 302	587 653	587 653	627 586	6.80	639 745	657 894

Note: Programme 1: MEC total remuneration package R2 098 243 with effect from 1 April 2022.

Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces R3 331 000 (2024/25).

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	250 633	259 509	263 489	283 144	277 316	277 270	304 334	9.76	306 600	308 151
Compensation of employees	224 739	237 904	241 650	241 376	248 376	248 330	263 186	5.98	275 636	282 063
Goods and services	25 894	21 605	21 839	41 768	28 940	28 940	41 148	42.18	30 964	26 088
Transfers and subsidies to	322 263	294 447	299 633	318 006	305 091	305 137	316 624	3.76	327 416	343 344
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Departmental agencies and accounts	297 098	286 784	292 103	306 756	293 170	293 170	308 324	5.17	318 886	332 874
Non-profit institutions	1 000	1 000	1 002	1 000	1 116	1 116	1 000	(10.39)	1 000	1 000
Households	765	1 263	528		555	601		(100.00)		
Payments for capital assets	10 845	7 682	7 527	5 152	5 150	5 150	6 628	28.70	5 729	6 399
Machinery and equipment	10 454	7 682	7 527	5 152	5 150	5 150	6 628	28.70	5 729	6 399
Software and other intangible assets	391									
Payments for financial assets	10	29	18		96	96		(100.00)		
Total economic classification	583 751	561 667	570 667	606 302	587 653	587 653	627 586	6.80	639 745	657 894

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Existing infrastructure assets	24 561	27 655	30 364	33 267	26 785	26 785	34 150	27.50	37 702	39 395
Maintenance and repairs	11 630	18 311	13 186	7 117	6 297	6 297	12 000	90.57	12 579	13 158
Upgrades and additions	7 230	9 344	17 178	26 150	20 488	20 488	22 150	8.11	25 123	26 237
Refurbishment and rehabilitation	5 701									
New infrastructure assets	2 977	4 045	1 429	4 000						
Non Infrastructure	6 146	7 877	6 432	4 535	5 006	5 006	6 036	20.58	4 284	4 481
Total provincial infrastructure payments and estimates	33 684	39 577	38 225	41 802	31 791	31 791	40 186	26.41	41 986	43 876
<i>Capital infrastructure</i>	15 908	13 389	18 607	30 150	20 488	20 488	22 150	8.11	25 123	26 237
<i>Current infrastructure</i>	11 630	18 311	13 186	7 117	6 297	6 297	12 000	90.57	12 579	13 158
<i>The above total includes:</i>										
Professional fees	9 776	7 594	5 600	2 200	800	800	8 037	904.63	8 397	8 775

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:

- Vrolijkheid Nature Reserve: Cottages Upgrade: Replace thatched roofs, minor alterations to bathrooms; kitchens and braai lapas.
- Geelkrans Nature Reserve: (Electricals, Sewerage, Parking): Electrification of gatehouse; sewerage upgrade at Manager's house; additional visitor parking bays.
- Grootvadersbosch Nature Reserve: upgrade to the internal ring to include additional track paving.
- Walker Bay Nature Reserve: Installation of a gate house and eco-toilets at the Walker Bay fishing trail.
- Kogelberg Nature Reserve: Solar upgrade: installation of additional battery capacity and commissioning to all buildings.
- Robberg Nature Reserve: Interpretation Centre upgrade.
- Robberg Nature Reserve: Upgrading Sewerage System, link to municipal sewerage system.
- Tweede Tol staff housing.

- Wolwekloof Resort: Ablution and tourism visitor centre upgrade.
- Hottentots Holland Nature Reserve: Upgrading of pedestrian footbridge.
- De Mond Nature Reserve: Installation and connection to municipal water network.

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 3 of 15-year concessionaire agreement;
- Morukuru family - currently in year 4 of 15-year concessionaire agreement; and
- De Hoop collections - currently in year 13 of 30-year concessionaire agreement.

All concession fee payments are up to date.

CapeNature submitted three potential PPPs for registration on 10 May 2023 to Provincial and National Treasury to be pursued further. These relate to the Walker Bay, Limietberg and Kogelberg nature reserves.

CapeNature will continue to work with Provincial Treasury to explore the potential funding avenues for transactional advice on the registered PPPs.

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Western Cape Nature Conservation Board	297 087	286 757	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
Total departmental transfers to public entities	297 087	286 757	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
South African Broadcasting Corporation (SABC)	11	27	13	14	14	14	15	7.14	15	15
Total departmental transfers to other entities	11	27	13	14	14	14	15	7.14	15	15

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Category B	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)		
Unallocated									7 530	9 470
Total departmental transfers to local government	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470

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

This sub-programme renders advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services.

Sub-programme 1.2: Senior Management

This sub-programme renders 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 2024/25 financial year total allocation in respect of the Vote, Programme 1 accounts for 11.6 per cent. This equates to an amount of R72.762 million representing an increase of 3.5 per cent from the 2023/24 revised allocation. This increase in budget relates to the filling of critical posts, advanced data skills development and computer refresh. Compensation of Employees consumes 83.0 per cent and Goods and Services 10.3 per cent of the Programme's 2024/25 budget whilst Payments for Capital Assets utilises 6.9 per cent of the budget.

Outcomes as per Strategic Plan

Efficient, Effective and Responsive governance.

Outputs as per Annual Performance Plan

Audit opinion obtained in respect of previous financial year; and

Approved Departmental Communication Plan.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	7 977	8 201	8 513	8 604	8 843	8 843	8 945	1.15	9 225	9 680
2. Senior Management	20 843	20 603	20 948	22 540	22 429	22 429	23 598	5.21	25 976	28 199
3. Corporate Services	21 233	22 780	22 942	22 600	22 863	22 863	23 440	2.52	23 709	24 890
4. Financial Management	16 492	18 618	16 842	16 284	16 145	16 145	16 779	3.93	16 806	19 016
Total payments and estimates	66 545	70 202	69 245	70 028	70 280	70 280	72 762	3.53	75 716	81 785

Note: Sub-programme 1.1: MEC total remuneration package R2 098 243 with effect from 1 April 2022.

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	62 260	65 764	64 462	66 370	65 620	65 620	67 722	3.20	71 161	76 707
Compensation of employees	54 329	58 320	57 524	59 956	58 851	58 851	60 412	2.65	64 546	66 345
Goods and services	7 931	7 444	6 938	6 414	6 769	6 769	7 310	7.99	6 615	10 362
Transfers and subsidies	604	684	68	10	230	230	10	(95.65)	10	10
Departmental agencies and accounts	8	16	8	10	10	10	10		10	10
Households	596	668	60		220	220		(100.00)		
Payments for capital assets	3 679	3 741	4 714	3 648	4 430	4 430	5 030	13.54	4 545	5 068
Machinery and equipment	3 679	3 741	4 714	3 648	4 430	4 430	5 030	13.54	4 545	5 068
Payments for financial assets	2	13	1							
Total economic classification	66 545	70 202	69 245	70 028	70 280	70 280	72 762	3.53	75 716	81 785

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	604	684	68	10	230	230	10	(95.65)	10	10
Departmental agencies and accounts	8	16	8	10	10	10	10		10	10
Departmental agencies (non-business entities)	8	16	8	10	10	10	10		10	10
South African Broadcasting Corporation (SABC)	8	16	8	10	10	10	10		10	10
Households	596	668	60		220	220		(100.00)		
Social benefits	596	668	60		220	220		(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

National Climate Change Bill has been passed by the National Assembly on 24 October 2023. The bill is currently in the parliamentary process.

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

Funding towards the Green Economy Ecosystem Support was transferred from DEDAT during the 2023/24 financial year, with additional funding received for the first and second years of the 2024 MTEF period. The Department through this project aims to attract and help grow green economy ecosystem businesses (with a focus on energy and water).

Expenditure trends analysis

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 2 accounts for 6.5 per cent. The budgeted allocation for the Programme increased from R26.401 million (2023/24 revised estimate) to R40.512 million in the 2024/25 financial year. This represents an increase of R14.111 million or 53.4 per cent due to the earmarked funding received towards the Green Economy Ecosystem Support project. Compensation of Employees consumes 60.4 per cent and Goods and Services 39.1 per cent of the Programme's budget for 2024/25 whilst Payment for Capital Assets utilises 0.5 per cent. The Green Economy Ecosystem Support project consumes a substantial portion of the Goods and Services budget. Additional funding in respect of the EIA strategic interventions for spatial mapping of environmental decisions were provided for 2024/25 and partially in 2025/26.

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 that enables Spatial Transformation.

Outputs as per Annual Performance Plan

The review of the intergovernmental sector tool;

The development of legislative tools;

Environmental research projects completed;

The development of a Green Economy Report;

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Intergovernmental Coordination, Spatial and Development Planning	4 205	4 819	6 794	6 374	7 218	7 218	7 519	4.17	7 759	8 253
2. Legislative Development				1	80	80	1	(98.75)	1	1
3. Research and Development Support	5 174	4 982	5 163	5 391	9 694	9 694	21 284	119.56	16 729	7 808
4. Environmental Information Management	3 458	4 122	4 089	3 701	3 433	3 433	5 846	70.29	3 780	3 781
5. Climate Change Management	5 243	5 290	5 704	5 856	5 976	5 976	5 862	(1.91)	6 539	7 353
Total payments and estimates	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196

Earmarked Allocations:

Included in Sub-programme 2.3: Research and Development Support is an earmarked allocation amounting to R14.400 million (2024/25) and R9.500 million (2025/26) for the Green Economy Ecosystem Support project.

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			
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
	Audited	Audited	Audited							
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Current payments	17 768	18 929	21 368	21 323	26 401	26 401	40 301	52.65	34 807	26 620
Compensation of employees	16 264	18 244	20 069	20 433	21 434	21 434	24 474	14.18	24 056	24 870
Goods and services	1 504	685	1 299	890	4 967	4 967	15 827	218.64	10 751	1 750
Transfers and subsidies to	36	24	121				1		1	1
Departmental agencies and accounts		1	1				1		1	1
Households	36	23	120							
Payments for capital assets	276	251	261				210			575
Machinery and equipment	276	251	261				210			575
Payments for financial assets		9								
Total economic classification	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	36	24	121				1		1	1
Departmental agencies and accounts		1	1				1		1	1
Departmental agencies (non- business entities)		1	1				1		1	1
South African Broadcasting Corporation (SABC)		1	1				1		1	1
Households	36	23	120							
Social benefits	36	23	120							

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

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 3 accounts for 5.6 per cent. The budgeted allocation for the Programme increased from R31.899 million (2023/24 revised estimate) to R35.349 million in the 2024/25 financial year. This represents an increase of R3.450 million or 10.8 per cent, mainly due to the filling of critical posts. Compensation of Employees consumes 87.0 per cent and Goods and Services 11.8 per cent of the Programme's budget while Payment for Capital Assets utilises 1.1 per cent of the 2024/25 fiscal envelope. Legal fees and annual subscription fees in respect of legal tools are the main contributors to the Goods and Services expenditure item. This Programme will also appoint two contract workers for two years towards the project relating to reducing the NEMA Section 24G decision-making timeframes.

Outcomes as per Strategic Plan

Improve Compliance with Environmental Legislation.

Outputs as per Annual Performance Plan

Compliance to Environmental legislation maintained;

Administrative enforcement notices complied with;

Completed criminal investigations handed to the National Prosecuting Authority;

Compliance to legal obligations in respect of licensed facilities inspected; and

Percentage of complete S24G applications finalised within timeframe.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Environmental Quality Management Compliance and Enforcement	24 922	28 905	33 488	31 154	31 899	31 899	35 349	10.82	36 280	37 306
Total payments and estimates	24 922	28 905	33 488	31 154	31 899	31 899	35 349	10.82	36 280	37 306

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	24 658	28 710	33 016	30 882	31 626	31 597	34 954	10.62	36 169	37 306
Compensation of employees	21 954	24 531	26 718	26 119	28 123	28 094	30 767	9.51	32 526	32 376
Goods and services	2 704	4 179	6 298	4 763	3 503	3 503	4 187	19.53	3 643	4 930
Transfers and subsidies to		10	15			29		(100.00)		
Departmental agencies and accounts		1								
Households		9	15			29		(100.00)		
Payments for capital assets	258	178	457	272	273	273	395	44.69	111	
Machinery and equipment	258	178	457	272	273	273	395	44.69	111	
Payments for financial assets	6	7								
Total economic classification	24 922	28 905	33 488	31 154	31 899	31 899	35 349	10.82	36 280	37 306

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)		10	15			29		(100.00)		
Departmental agencies and accounts		1								
Departmental agencies (non-business entities)		1								
South African Broadcasting Corporation (SABC)		1								
Households		9	15			29		(100.00)		
Social benefits			15			29		(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

As a percentage of the Vote's 2024/25 financial year total allocation, Programme 4 accounts for 14.1 per cent. The budgeted allocation for the Programme has decreased from R88.526 million (2023/24 revised estimate) to R88.517 million in the 2024/25 financial year. This nominal decrease is primarily attributed to fewer projects undertaken because of reprioritisation efforts and budget reductions. Compensation of Employees carries the bulk share of 90.3 per cent share of the 2024/25 budget, whilst Goods and Services consumes 9.2 per cent and Payment for Capital Assets 0.6 per cent of the 2024/25 allocation. This Programme will appoint five contract workers for two years to assist with the project associated with reducing the number of EIAs and EIA decision-making timeframes. Furthermore, projects in respect of Waste Management have been realigned from the 2023/24 financial year for availability of funding in the 2024/25 financial year.

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 (contamination of land) decisions issued.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Impact Management	29 580	29 079	30 176	31 923	31 339	31 339	34 696	10.71	36 673	35 054
2. Air Quality Management	17 266	15 190	13 152	13 239	12 544	12 544	13 602	8.43	14 775	14 913
3. Pollution and Waste Management	43 631	40 107	39 637	49 316	44 643	44 643	40 219	(9.91)	39 212	40 178
Total payments and estimates	90 477	84 376	82 965	94 478	88 526	88 526	88 517	(0.01)	90 660	90 145

Earmarked Allocations:

Included in Sub-programme 4.1: Impact Management is an earmarked allocation amounting to R3.893 million (2024/25), R4.314 million (2025/26) and R1.309 million (2026/27) for the purpose of Environmental Impact Assessments: Higher Efficiencies toward improving EIA capacity with the aim of reducing EIA decision-making timeframes.

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	84 239	80 664	80 814	93 914	87 856	87 840	87 997	0.18	89 673	89 997
Compensation of employees	73 530	75 180	75 708	75 086	77 693	77 677	79 891	2.85	84 430	84 797
Goods and services	10 709	5 484	5 106	18 828	10 163	10 163	8 106	(20.24)	5 243	5 200
Transfers and subsidies to	71	331	329	4	255	271	4	(98.52)	4	4
Departmental agencies and accounts	3	7	3	4	4	4	4		4	4
Non-profit institutions			2							
Households	68	324	324		251	267		(100.00)		
Payments for capital assets	6 167	3 381	1 815	560	319	319	516	61.76	983	144
Machinery and equipment	5 776	3 381	1 815	560	319	319	516	61.76	983	144
Software and other intangible assets	391									
Payments for financial assets			7		96	96		(100.00)		
Total economic classification	90 477	84 376	82 965	94 478	88 526	88 526	88 517	(0.01)	90 660	90 145

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	71	331	329	4	255	271	4	(98.52)	4	4
Departmental agencies and accounts	3	7	3	4	4	4	4		4	4
Departmental agencies (non-business entities)	3	7	3	4	4	4	4		4	4
South African Broadcasting Corporation (SABC)	3	7	3	4	4	4	4		4	4
Non-profit institutions			2							
Households	68	324	324		251	267		(100.00)		
Social benefits	68	324	324		251	267		(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, Act No. 6 of 2021 is being brought into effect in a phased approach. Significant aspects of the Act relating to the governance of biodiversity in the Western Cape came into effect in November 2022. The Department and CapeNature have initiated the development of Regulations for the implementation of certain sections of the Act.

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

None.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R297.087 million to R332.859 million, expressed as a percentage it increased by 12.0 per cent. CapeNature consumes R308.309 million, R318.871 million and R332.859 million respectively over the 2024 MTEF period within Programme 5, this being an average of 95.3 per cent of the Programme's budget. The remaining budgeted allocation for Programme 5 has increased from R13.499 million (2023/24 revised estimate) to R15.127 million in the 2024/25 financial year. This reflects an increase of R1.628 million, representing a 12.1 per cent increase, primarily attributed to the filling of critical posts. Compensation of Employees comprise of 83.6 per cent of the remaining balance for the 2024/25 financial year for the Programme whilst Goods and Services utilises 8.5 per cent which relates chiefly to biodiversity and coastal management projects. Transfers and Subsidies to biosphere reserves accounts for 6.6 per cent whilst Payment for Capital Assets utilises 1.4 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			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
1. Biodiversity and Protected Area Planning and Management	6 943	7 049	6 987	7 132	6 823	6 823	7 318	7.25	7 446	7 709
2. Western Cape Nature Conservation Board	297 087	286 757	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
3. Coastal Management	5 420	6 373	6 592	6 255	6 676	6 676	7 809	16.97	8 448	8 339
Total payments and estimates	309 450	300 179	305 669	320 129	306 655	306 655	323 436	5.47	334 765	348 907

Note: Sub-Programme 5.2: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R3 331 000

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board are earmarked allocations of R10.843 million (2024/25), R11.329 million (2025/26) and R11.839 million (2026/27) for Disaster Prevention Measures - management of wildfires, floods and other risks and R40.186 million (2024/25), R41.986 million (2025/26) and R43.876 million (2026/27) 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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	11 312	12 421	12 510	12 387	12 307	12 307	13 923	13.13	14 894	14 976
Compensation of employees	9 396	11 011	11 800	11 358	11 104	11 104	12 643	13.86	13 358	13 862
Goods and services	1 916	1 410	710	1 029	1 203	1 203	1 280	6.40	1 536	1 114
Transfers and subsidies to	298 087	287 758	293 096	307 742	294 348	294 348	309 309	5.08	319 871	333 859
Departmental agencies and accounts	297 087	286 758	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
Non-profit institutions	1 000	1 000	1 000	1 000	1 116	1 116	1 000	(10.39)	1 000	1 000
Households			6		76	76		(100.00)		
Payments for capital assets	49		63				204			72
Machinery and equipment	49		63				204			72
Payments for financial assets	2									
Total economic classification	309 450	300 179	305 669	320 129	306 655	306 655	323 436	5.47	334 765	348 907

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	262 551	248 181	251 619	265 940	262 557	262 557	269 123	2.50	277 885	289 983
Departmental agencies and accounts	261 551	247 181	250 613	264 940	261 365	261 365	268 123	2.59	276 885	288 983
Departmental agencies (non-business entities)	261 551	247 181	250 613	264 940	261 365	261 365	268 123	2.59	276 885	288 983
South African Broadcasting Corporation (SABC)		1								
Western Cape Nature Conservation Board	261 551	247 180	250 613	264 940	261 365	261 365	268 123	2.59	276 885	288 983
Non-profit institutions	1 000	1 000	1 000	1 000	1 116	1 116	1 000	(10.39)	1 000	1 000
Households			6		76	76		(100.00)		
Social benefits			6		76	76		(100.00)		
Transfers and subsidies to (Capital)	35 536	39 577	41 477	41 802	31 791	31 791	40 186	26.41	41 986	43 876
Departmental agencies and accounts	35 536	39 577	41 477	41 802	31 791	31 791	40 186	26.41	41 986	43 876
Departmental agencies (non-business entities)	35 536	39 577	41 477	41 802	31 791	31 791	40 186	26.41	41 986	43 876
Western Cape Nature Conservation Board	35 536	39 577	41 477	41 802	31 791	31 791	40 186	26.41	41 986	43 876

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

As capacity building and environmental education and awareness are considered cross-cutting functions, the estimated expenditure for this Programme encompasses only direct costs associated with such services and projects. Within this Medium Term Expenditure Framework, provision was solely allocated for the wastepreneurs project. Costs related to remuneration of employees are incorporated within the relevant programmes responsible for implementing environmental education and awareness projects.

Outcomes as per Strategic Plan

Improve Compliance with Environmental Legislation; and

Improved integrated waste management service that supports a waste economy.

Outputs as per Annual Performance Plan

Environmental capacity building activities conducted; and

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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Environmental Capacity Development and Support	657	728	378	846	284	284	500	76.06	506	500
2. Environmental Communication and Awareness Raising		113	96	118	199	199		(100.00)		
Total payments and estimates	657	841	474	964	483	483	500	3.52	506	500

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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	657	841	474	964	483	483	500	3.52	506	500
Goods and services	657	841	474	964	483	483	500	3.52	506	500
Total economic classification	657	841	474	964	483	483	500	3.52	506	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 Inclusionary Housing Policy Framework

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

None.

Expenditure trends analysis

Programme 7 is assigned an allocation of 10.6 per cent of the total budget in the 2024/25 financial year. The budgeted allocation for the Programme increased from R63.409 million (2023/24 revised estimate) to R66.510 million in the 2024/25 financial year. This represents an increase of R3.101 million or 4.9 per cent, mainly due to the filling of contract posts. Compensation of Employees is the key cost driver consuming 82.7 per cent of the 2024/25 budget for this Programme. The Goods and Services against the Programme's budget for 2024/25 period is 5.9 per cent whilst Transfers and Subsidies consumes 11.0 per cent and Payment for Capital Assets utilises 0.4 per cent of the 2024/25 budget. Included in this Programme is funding totalling R42.888 million over the entire 2024 MTEF period in respect of the Regional Socio-Economic Projects Programme. Additional funding for assisting with the proactive screening of school sites in the form of contract posts for the 2024/25 financial year and partially 2025/26 as well as funding 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 transformative Western Cape Spatial Planning and Land Use Management 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			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Development Facilitation	20 600	21 864	23 273	28 603	25 585	25 585	28 864	12.82	27 935	29 561
2. Spatial Planning, Land Use Management and Municipal Support	24 220	23 999	21 828	21 881	21 987	21 987	24 260	10.34	25 398	26 669
3. Regional Planning and Management and Special Programmes	28 800	12 088	11 975	17 742	15 837	15 837	13 386	(15.48)	13 677	15 825
Total payments and estimates	73 620	57 951	57 076	68 226	63 409	63 409	66 510	4.89	67 010	72 055

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 R2.406 million (2024/25), R1.052 million (2025/26) and R1.069 million (2026/27) towards the Housing Market Studies.

Sub-programme 7.3: Regional Planning and Management and Special Programmes also includes an earmarked allocation amounting to R13.386 million (2024/25), R13.677 million (2025/26) and R15.825 million (2026/27) towards the Regional Socio-Economic Projects Programme. This funding is toward implementation and enhancement of programmes to interact with stakeholders and empower communities to partner with government in implementing socio-economic and urban upgrading programmes.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	49 739	52 180	50 845	57 304	53 023	53 022	58 937	11.16	59 390	62 045
Compensation of employees	49 266	50 618	49 831	48 424	51 171	51 170	54 999	7.48	56 720	59 813
Goods and services	473	1 562	1 014	8 880	1 852	1 852	3 938	112.63	2 670	2 232
Transfers and subsidies to	23 465	5 640	6 004	10 250	10 258	10 259	7 300	(28.84)	7 530	9 470
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Departmental agencies and accounts		1	1							
Households	65	239	3		8	9		(100.00)		
Payments for capital assets	416	131	217	672	128	128	273	113.28	90	540
Machinery and equipment	416	131	217	672	128	128	273	113.28	90	540
Payments for financial assets			10							
Total economic classification	73 620	57 951	57 076	68 226	63 409	63 409	66 510	4.89	67 010	72 055

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	23 465	5 640	6 004	10 250	10 258	10 259	7 300	(28.84)	7 530	9 470
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Municipal bank accounts	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Departmental agencies and accounts		1	1							
Departmental agencies (non-business entities)		1	1							
South African Broadcasting Corporation (SABC)		1	1							
Households	65	239	3		8	9		(100.00)		
Social benefits	65	239	3		8	9		(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		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27		
	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	90	27 829	86	27 502	80	29 424	68	4	72	28 286	73	28 190	73	29 699	72	30 662		2.7%	10.9%
8 – 10	57	29 256	56	29 505	55	32 557	54		54	32 051	53	32 193	53	33 680	53	34 525	(0.6%)	2.5%	12.4%
11 – 12	15	10 045	18	10 170	18	16 497	19		19	16 171	16	14 632	15	15 277	15	16 160	(7.6%)	(0.0%)	5.8%
13 – 16	24	30 157	25	29 377	24	31 578	24		24	33 940	25	34 667	25	38 209	25	40 211	1.4%	5.8%	13.8%
Other	183	127 452	180	141 350	177	131 594	170		170	137 882	204	153 504	204	158 771	180	160 505	1.9%	5.2%	57.1%
Total	369	224 739	365	237 904	354	241 650	335	4	339	248 330	371	263 186	370	275 636	345	282 063	0.6%	4.3%	100.0%
Programme																			
Administration	105	54 329	100	58 320	96	57 524	93	1	94	58 851	103	60 412	103	64 546	93	66 345	(0.4%)	4.1%	23.4%
Environmental Policy, Planning and Coordination	28	16 264	30	18 244	29	20 069	30		30	21 434	31	24 474	31	24 056	31	24 870	1.1%	5.1%	8.9%
Compliance and Enforcement	37	21 954	41	24 531	40	26 718	38	1	39	28 094	43	30 767	43	32 526	41	32 376	1.7%	4.8%	11.6%
Environmental Quality Management	124	73 530	118	75 180	115	75 708	107	1	108	77 677	116	79 891	115	84 430	110	84 797	0.6%	3.0%	30.6%
Biodiversity Management	16	9 396	17	11 011	17	11 800	17		17	11 104	18	12 643	18	13 358	18	13 862	1.9%	7.7%	4.8%
Development Planning	59	49 266	59	50 618	57	49 831	50	1	51	51 170	60	54 999	60	56 720	52	59 813	0.6%	5.3%	20.8%
Total	369	224 739	365	237 904	354	241 650	335	4	339	248 330	371	263 186	370	275 636	345	282 063	0.6%	4.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	186	97 287	183	96 318	197	110 056	169		169	137 374	167	109 690	167	116 838	157	121 558	(2.4%)	(4.0%)	45.4%
Engineering Professions and related occupations	183	127 452	180	141 350	151	131 270	166		166	110 785	194	152 866	193	158 139	188	160 505	4.2%	13.2%	54.5%
Others such as interns, EPWP, learnerships, etc			2	236	6	324		4	4	171	10	630	10	659			(100.0%)	(100.0%)	0.1%
Total	369	224 739	365	237 904	354	241 650	335	4	339	248 330	371	263 186	370	275 636	345	282 063	0.6%	4.3%	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			
	2020/21	2021/22	2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Number of staff	369	365	354	383	392	339	371	9.44	370	345
Number of personnel trained	215	288	276	276	207	207	207		209	211
of which										
Male	85	109	102	102	78	78	78		79	80
Female	130	179	174	174	129	129	129		130	131
Number of training opportunities	414	865	572	572	572	572	627	9.62	629	659
of which										
Tertiary	5	5	5	5	5	5	5		5	5
Workshops	10	31	8	8	8	8	10	25.00	12	13
Seminars	3	17	12	12	12	12	12		12	13
Other	396	812	547	547	547	547	600	9.69	600	628
Number of bursaries offered	5	6	8	8	8	8	8		8	8
Number of interns appointed	5		5	6	3					
Number of days spent on training	1 035	1 730	1 430	1 430	1 143	1 143	1 143		1 153	1 163
Payments on training by programme										
1. Administration	182	267	316	405	233	233	797	242.06	357	1 390
2. Environmental Policy, Planning And Coordination	14	19	32	70	70	70	111	58.57	78	83
3. Compliance And Enforcement		3	47	82	105	235	82	(65.11)	84	81
4. Environmental Quality Management	23	69	164	350	246	247	259	4.86	217	229
5. Biodiversity Management	2	7		7	9	9	10	11.11	11	11
6. Environmental Empowerment Services	105	94		113	38	38		(100.00)		500
7. Development Planning	8	162	26	210	143	144	165	14.58	119	147
Total payments on training	334	621	585	1 237	844	976	1 424	45.90	866	2 441

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Sales of goods and services other than capital assets	567	668	618	450	450	459	555	20.92	560	608
Sales of goods and services produced by department (excl. capital assets)	567	668	618	450	450	459	555	20.92	560	608
Administrative fees	531	620	563	400	400	400	500	25.00	500	545
Licences or permits	531	615	561	400	400	400	500	25.00	500	545
Request for information		5	2							
Other sales	36	48	55	50	50	59	55	(6.78)	60	63
Commission on insurance		48	35	50	50	59	55	(6.78)	60	63
Sales of goods	2									
Services rendered	32									
Other	2		20							
Fines, penalties and forfeits	2 386	4 620	1 951	2 078	2 078	2 051	2 140	4.34	2 258	2 336
Interest, dividends and rent on land			3			18		(100.00)		
Interest			3			18		(100.00)		
Sales of capital assets	9	7								
Other capital assets	9	7								
Financial transactions in assets and liabilities	312	189	3 248	520	520	520	490	(5.77)	510	534
Recovery of previous year's expenditure	209	150	3 202	470	470	470	435	(7.45)	450	470
Staff debt	103	39		50	50	50	55	10.00	60	64
Unallocated credits			1							
Other			45							
Total departmental receipts	3 274	5 484	5 820	3 048	3 048	3 048	3 185	4.49	3 328	3 478

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	250 633	259 509	263 489	283 144	277 316	277 270	304 334	9.76	306 600	308 151
Compensation of employees	224 739	237 904	241 650	241 376	248 376	248 330	263 186	5.98	275 636	282 063
Salaries and wages	196 234	208 200	211 270	209 918	216 444	216 398	229 942	6.26	240 324	245 341
Social contributions	28 505	29 704	30 380	31 458	31 932	31 932	33 244	4.11	35 312	36 722
Goods and services	25 894	21 605	21 839	41 768	28 940	28 940	41 148	42.18	30 964	26 088
of which										
Administrative fees	39	61	78	129	43	43	136	216.28	131	144
Advertising	341	362	512	69	515	515	221	(57.09)	61	78
Minor Assets	721	15	125	6	7	8		(100.00)		
Audit cost: External	3 392	4 973	3 918	3 100	3 889	3 889	3 900	0.28	3 350	3 975
Bursaries: Employees	166	246	200	200	172	172	200	16.28	250	200
Catering: Departmental activities	5	185	286	254	245	245	146	(40.41)	84	220
Communication (G&S)	1 351	1 680	1 604	1 986	1 729	1 728	2 020	16.90	1 929	2 102
Computer services	3 203	388	1 320	1 238	1 087	1 087	1 323	21.71	869	958
Consultants and professional services: Business and advisory services	8 038	4 070	1 270	9 690	8 533	8 533	19 025	122.96	13 299	3 351
Laboratory services	799	663	933	1 618	1 242	1 242	1 595	28.42	1 500	1 500
Legal costs	1 636	3 269	3 927	1 610	1 974	1 974	2 500	26.65	2 000	3 100
Contractors	2 306	1 567	1 257	14 365	3 073	3 097	2 873	(7.23)	561	2 192
Entertainment		5	4	7	5	5	7	40.00	7	7
Fleet services (including government motor transport)	702	1 098	1 433	1 588	1 343	1 340	1 587	18.43	2 045	1 592
Consumable supplies	485	146	275	225	375	343	197	(42.57)	162	256
Consumable: Stationery, printing and office supplies	351	202	256	478	213	222	412	85.59	372	470
Operating leases	693	354	487	672	667	667	672	0.75	686	727
Travel and subsistence	664	1 335	2 485	2 905	2 539	2 410	2 664	10.54	2 594	2 946
Training and development	168	375	385	1 037	672	804	1 224	52.24	616	1 741
Operating payments	821	524	990	521	351	350	424	21.14	427	484
Venues and facilities		74	81	39	255	255	2	(99.22)	2	7
Rental and hiring	13	13	13	31	11	11	20	81.82	19	38
Transfers and subsidies to	322 263	294 447	299 633	318 006	305 091	305 137	316 624	3.76	327 416	343 344
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Municipal bank accounts	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Departmental agencies and accounts	297 098	286 784	292 103	306 756	293 170	293 170	308 324	5.17	318 886	332 874
Departmental agencies (non-South African Broadcasting Corporation (SABC)	297 098	286 784	292 103	306 756	293 170	293 170	308 324	5.17	318 886	332 874
Western Cape Nature Conservation Board	11	27	13	14	14	14	15	7.14	15	15
Non-profit institutions	297 087	286 757	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
Households	1 000	1 000	1 002	1 000	1 116	1 116	1 000	(10.39)	1 000	1 000
Social benefits	765	1 263	528		555	601		(100.00)		
Other transfers to households	765	1 254	528		555	601		(100.00)		
		9								
Payments for capital assets	10 845	7 682	7 527	5 152	5 150	5 150	6 628	28.70	5 729	6 399
Machinery and equipment	10 454	7 682	7 527	5 152	5 150	5 150	6 628	28.70	5 729	6 399
Transport equipment	3 312	3 353	4 212	3 582	4 333	4 333	4 283	(1.15)	4 298	4 418
Other machinery and equipment	7 142	4 329	3 315	1 570	817	817	2 345	187.03	1 431	1 981
Software and other intangible assets	391									
Payments for financial assets	10	29	18		96	96		(100.00)		
Total economic classification	583 751	561 667	570 667	606 302	587 653	587 653	627 586	6.80	639 745	657 894

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	62 260	65 764	64 462	66 370	65 620	65 620	67 722	3.20	71 161	76 707
Compensation of employees	54 329	58 320	57 524	59 956	58 851	58 851	60 412	2.65	64 546	66 345
Salaries and wages	47 321	50 766	49 973	51 910	51 093	51 093	51 952	1.68	55 489	56 860
Social contributions	7 008	7 554	7 551	8 046	7 758	7 758	8 460	9.05	9 057	9 485
Goods and services	7 931	7 444	6 938	6 414	6 769	6 769	7 310	7.99	6 615	10 362
<i>of which</i>										
Administrative fees	7	8	12	26	6	6	22	266.67	21	26
Advertising	103		7	20			21		22	23
Minor Assets	1	10	69	5	6	6		(100.00)		
Audit cost: External	3 392	4 973	3 918	3 100	3 889	3 889	3 500	(10.00)	3 350	3 975
Bursaries: Employees	166	246	200	200	172	172	200	16.28	250	200
Catering: Departmental activities	5	72	103	23	11	11	72	554.55	18	129
Communication (G&S)	450	428	345	437	382	382	407	6.54	396	485
Computer services	2 110	384	397	388	351	351	405	15.38	374	435
Consultants and professional services: Business and advisory services	60		135							
Contractors	134	24	29		5	26		(100.00)		1 316
Entertainment		5	4	7	5	5	7	40.00	7	7
Fleet services (including government motor transport)	338	493	564	502	526	526	519	(1.33)	509	581
Consumable supplies	299	111	118	84	99	78	86	10.26	67	155
Consumable: Stationery, printing and office supplies	220	103	141	165	97	97	155	59.79	122	190
Operating leases	422	217	278	385	381	381	385	1.05	393	415
Travel and subsistence	63	149	226	560	563	563	621	10.30	664	882
Training and development	16	21	116	205	61	61	597	878.69	107	1 190
Operating payments	145	127	195	307	215	215	313	45.58	315	353
Venues and facilities		73	81							
Transfers and subsidies to	604	684	68	10	230	230	10	(95.65)	10	10
Departmental agencies and accounts	8	16	8	10	10	10	10		10	10
Departmental agencies (non-business entities)	8	16	8	10	10	10	10		10	10
South African Broadcasting Corporation (SABC)	8	16	8	10	10	10	10		10	10
Households	596	668	60		220	220		(100.00)		
Social benefits	596	668	60		220	220		(100.00)		
Payments for capital assets	3 679	3 741	4 714	3 648	4 430	4 430	5 030	13.54	4 545	5 068
Machinery and equipment	3 679	3 741	4 714	3 648	4 430	4 430	5 030	13.54	4 545	5 068
Transport equipment	3 258	3 353	3 712	3 582	4 333	4 333	4 283	(1.15)	4 298	4 418
Other machinery and equipment	421	388	1 002	66	97	97	747	670.10	247	650
Payments for financial assets	2	13	1							
Total economic classification	66 545	70 202	69 245	70 028	70 280	70 280	72 762	3.53	75 716	81 785

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	17 768	18 929	21 368	21 323	26 401	26 401	40 301	52.65	34 807	26 620
Compensation of employees	16 264	18 244	20 069	20 433	21 434	21 434	24 474	14.18	24 056	24 870
Salaries and wages	14 002	15 751	17 310	17 538	18 456	18 456	21 396	15.93	20 795	21 467
Social contributions	2 262	2 493	2 759	2 895	2 978	2 978	3 078	3.36	3 261	3 403
Goods and services	1 504	685	1 299	890	4 967	4 967	15 827	218.64	10 751	1 750
of which										
Administrative fees	2	2	6	9	3	3	13	333.33	11	11
Advertising		76	388		180	180		(100.00)		
Minor Assets		4	6							
Catering: Departmental activities			1	6	4	4	7	75.00	6	8
Communication (G&S)	101	152	131	180	177	177	232	31.07	213	222
Consultants and professional services: Business and advisory services	853	293		249	4 000	4 000	14 587	264.68	10 001	1 001
Contractors		6	6		7	7		(100.00)		
Fleet services (including government motor transport)	3	22	50	37	49	47	102	117.02	78	77
Consumable supplies	1	2	6	6	8	8	6	(25.00)	6	6
Consumable: Stationery, printing and office supplies	13	44	36	90	27	27	99	266.67	103	109
Operating leases	20									
Travel and subsistence	35	53	161	142	192	194	201	3.61	208	231
Training and development	14	19	32	70	70	70	111	58.57	78	83
Operating payments	462	12	476	100						
Venues and facilities				1	250	250	1	(99.60)	2	2
Transfers and subsidies to	36	24	121				1		1	1
Departmental agencies and accounts		1	1				1		1	1
Departmental agencies (non-business entities)		1	1				1		1	1
South African Broadcasting Corporation (SABC)		1	1				1		1	1
Western Cape Gambling and Racing Board		1	1				1		1	1
Households	36	23	120							
Social benefits	36	23	120							
Payments for capital assets	276	251	261				210			575
Machinery and equipment	276	251	261				210			575
Other machinery and equipment	276	251	261				210			575
Payments for financial assets		9								
Total economic classification	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	24 658	28 710	33 016	30 882	31 626	31 597	34 954	10.62	36 169	37 306
Compensation of employees	21 954	24 531	26 718	26 119	28 123	28 094	30 767	9.51	32 526	32 376
Salaries and wages	18 910	21 198	23 039	22 351	24 155	24 126	26 618	10.33	28 120	27 791
Social contributions	3 044	3 333	3 679	3 768	3 968	3 968	4 149	4.56	4 406	4 585
Goods and services	2 704	4 179	6 298	4 763	3 503	3 503	4 187	19.53	3 643	4 930
of which										
Administrative fees	12	20	20	26	7	7	27	285.71	29	31
Minor Assets		1	8	1						
Catering: Departmental activities			27	6	6	6	7	16.67	7	7
Communication (G&S)	192	247	255	323	255	255	322	26.27	313	335
Computer services	473	4	923	400	426	426	450	5.63	450	523
Legal costs	1 636	3 269	3 927	1 610	1 974	1 974	2 500	26.65	2 000	3 100
Contractors		7		1 491		2	9	350.00		11
Fleet services (including government motor transport)	124	246	317	298	252	252	298	18.25	297	312
Consumable supplies	12	13	108	44	43	43	25	(41.86)	28	35
Consumable: Stationery, printing and office supplies	47	18	37	57	41	39	62	58.97	56	73
Operating leases	43	13	25	33	33	33	33		34	36
Travel and subsistence	97	281	549	376	340	210	356	69.52	328	368
Training and development		3	47	82	105	235	82	(65.11)	84	81
Operating payments	68	57	55	16	21	21	16	(23.81)	17	18
Transfers and subsidies to		10	15			29		(100.00)		
Departmental agencies and accounts		1								
Departmental agencies (non-business entities)		1								
South African Broadcasting Corporation (SABC)		1								
Households		9	15			29		(100.00)		
Social benefits			15			29		(100.00)		
Other transfers to households		9								
Payments for capital assets	258	178	457	272	273	273	395	44.69	111	
Machinery and equipment	258	178	457	272	273	273	395	44.69	111	
Transport equipment	54									
Other machinery and equipment	204	178	457	272	273	273	395	44.69	111	
Payments for financial assets	6	7								
Total economic classification	24 922	28 905	33 488	31 154	31 899	31 899	35 349	10.82	36 280	37 306

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	84 239	80 664	80 814	93 914	87 856	87 840	87 997	0.18	89 673	89 997
Compensation of employees	73 530	75 180	75 708	75 086	77 693	77 677	79 891	2.85	84 430	84 797
Salaries and wages	63 861	65 453	65 799	64 971	67 232	67 215	69 175	2.92	73 064	72 961
Social contributions	9 669	9 727	9 909	10 115	10 461	10 462	10 716	2.43	11 366	11 836
Goods and services	10 709	5 484	5 106	18 828	10 163	10 163	8 106	(20.24)	5 243	5 200
of which										
Administrative fees	11	14	22	48	19	19	50	163.16	45	49
Advertising	29		113	13	28	28	10	(64.29)	9	11
Minor Assets	711		38		1	2		(100.00)		
Audit cost: External							400			
Catering: Departmental activities		1	2	52	21	21	52	147.62	42	66
Communication (G&S)	381	535	525	658	558	558	657	17.74	622	658
Computer services	620									
Consultants and professional services: Business and advisory services	4 950	1 708	447	5 365	3 239	3 239	372	(88.51)	500	
Laboratory services	799	663	933	1 618	1 242	1 242	1 595	28.42	1 500	1 500
Contractors	2 172	1 530	1 222	8 484	3 052	3 052	2 864	(6.16)	561	865
Fleet services (including government motor transport)	224	294	421	594	451	449	565	25.84	543	537
Consumable supplies	171	15	38	78	147	135	73	(45.93)	53	51
Consumable: Stationery, printing and office supplies	37	12	20	133	14	26	62	138.46	56	62
Operating leases	159	93	138	190	189	189	190	0.53	196	206
Travel and subsistence	329	472	911	1 144	842	842	878	4.28	820	851
Training and development	23	69	164	350	246	247	259	4.86	217	229
Operating payments	80	65	99	69	103	103	58	(43.69)	60	72
Venues and facilities				1			1			5
Rental and hiring	13	13	13	31	11	11	20	81.82	19	38
Transfers and subsidies to	71	331	329	4	255	271	4	(98.52)	4	4
Departmental agencies and accounts	3	7	3	4	4	4	4		4	4
Departmental agencies (non-business entities)	3	7	3	4	4	4	4		4	4
South African Broadcasting Corporation (SABC)	3	7	3	4	4	4	4		4	4
Non-profit institutions			2							
Households	68	324	324		251	267		(100.00)		
Social benefits	68	324	324		251	267		(100.00)		
Payments for capital assets	6 167	3 381	1 815	560	319	319	516	61.76	983	144
Machinery and equipment	5 776	3 381	1 815	560	319	319	516	61.76	983	144
Transport equipment			500							
Other machinery and equipment	5 776	3 381	1 315	560	319	319	516	61.76	983	144
Software and other intangible assets	391									
Payments for financial assets			7		96	96		(100.00)		
Total economic classification	90 477	84 376	82 965	94 478	88 526	88 526	88 517	(0.01)	90 660	90 145

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	11 312	12 421	12 510	12 387	12 307	12 307	13 923	13.13	14 894	14 976
Compensation of employees	9 396	11 011	11 800	11 358	11 104	11 104	12 643	13.86	13 358	13 862
Salaries and wages	8 076	9 454	10 138	9 656	9 497	9 497	10 889	14.66	11 503	11 936
Social contributions	1 320	1 557	1 662	1 702	1 607	1 607	1 754	9.15	1 855	1 926
Goods and services	1 916	1 410	710	1 029	1 203	1 203	1 280	6.40	1 536	1 114
of which										
Administrative fees	6	11	9	12	5	5	15	200.00	16	17
Advertising	136	159	4	16			170		11	22
Minor Assets	9		2							
Communication (G&S)	53	81	94	98	93	93	109	17.20	110	117
Consultants and professional services: Business and advisory services	1 600	948	214	600	682	682	660	(3.23)	1 046	581
Contractors					9	10		(100.00)		
Fleet services (including government motor transport)	11	33	66	51	49	49	54	10.20	57	60
Consumable supplies			1	2	75	76	2	(97.37)	2	2
Consumable: Stationery, printing and office supplies	11	6	3	5	11	10	6	(40.00)	6	6
Operating leases		14	22	33	33	33	33		34	36
Travel and subsistence	58	146	293	198	234	233	213	(8.58)	234	253
Training and development	2	7		7	9	9	10	11.11	11	11
Operating payments	30	4	2	7	3	3	8	166.67	9	9
Venues and facilities		1								
Transfers and subsidies to	298 087	287 758	293 096	307 742	294 348	294 348	309 309	5.08	319 871	333 859
Departmental agencies and accounts	297 087	286 758	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
Departmental agencies (non-business entities)	297 087	286 758	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
South African Broadcasting Corporation (SABC)		1								
Western Cape Nature Conservation Board	297 087	286 757	292 090	306 742	293 156	293 156	308 309	5.17	318 871	332 859
Non-profit institutions	1 000	1 000	1 000	1 000	1 116	1 116	1 000	(10.39)	1 000	1 000
Households			6		76	76		(100.00)		
Social benefits			6		76	76		(100.00)		
Payments for capital assets	49		63				204			72
Machinery and equipment	49		63				204			72
Other machinery and equipment	49		63				204			72
Payments for financial assets	2									
Total economic classification	309 450	300 179	305 669	320 129	306 655	306 655	323 436	5.47	334 765	348 907

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	657	841	474	964	483	483	500	3.52	506	500
Goods and services	657	841	474	964	483	483	500	3.52	506	500
of which										
Administrative fees			4							
Advertising	41	127			20	20		(100.00)		
Catering: Departmental activities		112	153	153	203	203		(100.00)		
Consultants and professional services: Business and advisory services	495	489	246	610	192	192	500	160.42	500	500
Fleet services (including government motor transport)		5	9	15	4	4		(100.00)		
Consumable supplies		5	3	5						
Consumable: Stationery, printing and office supplies	16									
Travel and subsistence		9	59	31	21	21		(100.00)	6	
Training and development	105	94		113	38	38		(100.00)		
Venues and facilities				37	5	5		(100.00)		
Total economic classification	657	841	474	964	483	483	500	3.52	506	500

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	49 739	52 180	50 845	57 304	53 023	53 022	58 937	11.16	59 390	62 045
Compensation of employees	49 266	50 618	49 831	48 424	51 171	51 170	54 999	7.48	56 720	59 813
Salaries and wages	44 064	45 578	45 011	43 492	46 011	46 011	49 912	8.48	51 353	54 326
Social contributions	5 202	5 040	4 820	4 932	5 160	5 159	5 087	(1.40)	5 367	5 487
Goods and services	473	1 562	1 014	8 880	1 852	1 852	3 938	112.63	2 670	2 232
<i>of which</i>										
Administrative fees	1	6	5	8	3	3	9	200.00	9	10
Advertising	32			20	287	287	20	(93.03)	19	22
Minor Assets			2							
Catering: Departmental activities				14			8		11	10
Communication (G&S)	174	237	254	290	264	263	293	11.41	275	285
Computer services				450	310	310		(100.00)		
Consultants and professional services: Business and advisory services	80	632	228	2 866	420	420	2 906	591.90	1 252	1 269
Contractors				4 390						
Fleet services (including government motor transport)	2	5	6	91	12	13	49	276.92	561	25
Consumable supplies	2		1	6	3	3	5	66.67	6	7
Consumable: Stationery, printing and office supplies	7	19	19	28	23	23	28	21.74	29	30
Operating leases	49	17	24	31	31	31	31		29	34
Travel and subsistence	82	225	286	454	347	347	395	13.83	334	361
Training and development	8	162	26	210	143	144	165	14.58	119	147
Operating payments	36	259	163	22	9	8	29	262.50	26	32
Transfers and subsidies to	23 465	5 640	6 004	10 250	10 258	10 259	7 300	(28.84)	7 530	9 470
Provinces and municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Municipalities	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Municipal bank accounts	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Departmental agencies and accounts		1	1							
Departmental agencies (non- business entities)		1	1							
South African Broadcasting Corporation (SABC)		1	1							
Households	65	239	3		8	9		(100.00)		
Social benefits	65	239	3		8	9		(100.00)		
Payments for capital assets	416	131	217	672	128	128	273	113.28	90	540
Machinery and equipment	416	131	217	672	128	128	273	113.28	90	540
Other machinery and equipment	416	131	217	672	128	128	273	113.28	90	540
Payments for financial assets			10							
Total economic classification	73 620	57 951	57 076	68 226	63 409	63 409	66 510	4.89	67 010	72 055

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Revenue									
Non-tax revenue	359 412	370 237	386 737	393 458	407 736	407 736	403 420	411 982	430 161
Sale of goods and services other than capital assets	38 872	59 937	72 242	66 004	66 318	66 318	70 223	73 453	76 758
Entity revenue other than sales	5 786	5 179	8 452	4 648	6 826	6 826	7 175	7 506	7 845
Transfers received	314 187	304 714	306 043	322 806	334 592	334 592	326 022	331 023	345 558
of which:									
Departmental transfers	297 087	286 757	292 090	306 742	293 156	293 156	308 309	318 871	332 859
Other transfers	17 079	17 957	13 953	16 064	41 436	41 436	17 713	12 152	12 699
Sale of capital assets	567	407	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	359 412	370 237	386 737	393 458	407 736	407 736	403 420	411 982	430 161
Total revenue	359 412	370 237	386 737	393 458	407 736	407 736	403 420	411 982	430 161
Expenses	-	-	-	-	-	-	-	-	-
Current expense	350 080	332 885	343 567	354 876	369 085	369 085	371 200	378 920	395 622
Compensation of employees	210 319	207 815	209 312	216 971	210 765	210 765	226 567	236 221	245 323
Goods and services	139 761	125 070	134 255	137 905	158 320	158 320	144 633	142 699	150 299
Payments for capital assets	32 020	38 277	36 730	38 582	38 651	38 651	32 220	33 062	34 539
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	382 100	371 162	380 297	393 458	407 736	407 736	403 420	411 982	430 161
Surplus / (Deficit)	(22 688)	(925)	6 440	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(22 688)	(925)	6 440	-	-	-	-	-	-
Cash flow from investing activities	(24 320)	(33 783)	(35 403)	(37 000)	(37 000)	(37 000)	(36 668)	(38 310)	(40 072)
Acquisition of Assets	(32 020)	(33 783)	(35 403)	(37 000)	(37 000)	(37 000)	(36 668)	(38 310)	(40 072)
Dwellings	(141)	(149)	(156)	(163)	(163)	(163)	(170)	(178)	(186)
Other Structures (Infrastructure Assets)	(18 239)	(19 242)	(20 166)	(21 075)	(21 075)	(21 075)	(20 026)	(20 923)	(21 885)
Computer equipment	(1 412)	(1 490)	(1 561)	(1 632)	(1 632)	(1 632)	(1 705)	(1 781)	(1 863)
Furniture and Office equipment	(3 888)	(4 102)	(4 299)	(4 493)	(4 493)	(4 493)	(4 695)	(4 905)	(5 131)
Other Machinery and equipment	(1 700)	(1 794)	(1 880)	(1 964)	(1 964)	(1 964)	(2 053)	(2 145)	(2 244)
Transport Assets	(2 984)	(3 148)	(3 299)	(3 448)	(3 448)	(3 448)	(3 604)	(3 765)	(3 938)
Computer Software	(846)	(893)	(935)	(978)	(978)	(978)	(1 022)	(1 068)	(1 117)
Other Intangibles	(2 810)	(2 965)	(3 107)	(3 247)	(3 247)	(3 247)	(3 393)	(3 545)	(3 708)
Other flows from Investing Activities	7 700	-	-	-	-	-	-	-	-
Other 1	743	-	-	-	-	-	-	-	-
Other 2	6 957	-	-	-	-	-	-	-	-
Cash flow from financing activities	(3 268)	(3 448)	(3 613)	(3 776)	(3 776)	(3 776)	(3 947)	(4 124)	(4 314)
Net increase / (decrease) in cash and cash equivalents	(27 588)	(37 231)	(39 016)	(40 776)	(40 776)	(40 776)	(40 615)	(42 434)	(44 386)
Balance Sheet Data									
Carrying Value of Assets	180 444	190 368	199 506	208 503	208 503	208 503	215 906	225 580	235 956
Land	5 800	6 119	6 413	6 702	6 702	6 702	7 004	7 318	7 655
Dwellings	10 862	11 459	12 009	12 551	12 551	12 551	13 117	13 705	14 335
Other Structures (Infrastructure Assets)	70 502	74 380	77 950	81 465	81 465	81 465	83 139	86 864	90 860
Computer equipment	5 105	5 386	5 644	5 899	5 899	5 899	6 165	6 441	6 737
Furniture and Office equipment	48 661	51 337	53 802	56 228	56 228	56 228	58 764	61 397	64 221
Other Machinery and equipment	5 134	5 416	5 676	5 932	5 932	5 932	6 200	6 478	6 776
Transport Assets	30 534	32 213	33 760	35 282	35 282	35 282	36 873	38 525	40 297
Computer Software	3 846	4 058	4 252	4 444	4 444	4 444	4 644	4 852	5 075
Cash and Cash Equivalents	165 617	174 726	187 581	189 871	189 871	189 871	196 942	205 765	215 230
Bank	165 413	174 511	187 355	189 635	189 635	189 635	196 696	205 508	214 961
Cash on Hand	204	215	226	236	236	236	246	257	269
Receivables and Prepayments	6 350	6 699	7 021	7 337	7 337	7 337	7 669	8 012	8 381
Trade Receivables	1 338	1 412	1 479	1 546	1 546	1 546	1 616	1 688	1 766
Other Receivables	43	45	48	50	50	50	52	54	56
Prepaid Expenses	2 117	2 233	2 341	2 446	2 446	2 446	2 557	2 672	2 795
Accrued Income	2 852	3 009	3 153	3 295	3 295	3 295	3 444	3 598	3 764
Inventory	1 329	1 402	1 469	1 536	1 536	1 536	1 605	1 677	1 754
Trade	1 329	1 402	1 469	1 536	1 536	1 536	1 605	1 677	1 754
Total Assets	353 740	373 195	395 577	407 247	407 247	407 247	422 122	441 034	461 321
Capital and Reserves	202 405	236 548	255 312	260 096	260 096	260 096	271 827	284 005	297 069
Accumulated Reserves	160 043	168 845	176 950	184 930	184 930	184 930	193 271	201 930	211 219
Surplus / (Deficit)	(22 688)	(925)	6 440	-	-	-	-	-	-
Other	65 050	68 628	71 922	75 166	75 166	75 166	78 556	82 075	85 850
Post Retirement Benefits	5 348	5 642	5 913	6 180	6 180	6 180	6 458	6 747	7 057
Other	5 348	5 642	5 913	6 180	6 180	6 180	6 458	6 747	7 057
Trade and Other Payables	45 338	47 832	50 127	52 388	52 388	52 388	54 751	57 204	59 835
Trade Payables	26 688	28 156	29 507	30 838	30 838	30 838	32 229	33 673	35 222
Other	18 650	19 676	20 620	21 550	21 550	21 550	22 522	23 531	24 613
Provisions	12 780	13 483	14 130	14 768	14 768	14 768	15 434	16 126	16 868
Leave pay provision	7 921	8 357	8 758	9 153	9 153	9 153	9 566	9 995	10 455
Other	4 859	5 126	5 372	5 615	5 615	5 615	5 868	6 131	6 413
Funds Managed (e.g. Poverty Alleviation Fund)	67 576	71 293	74 715	78 084	78 084	78 084	81 606	85 262	89 184
Third Party Funds	67 576	71 293	74 715	78 084	78 084	78 084	81 606	85 262	89 184

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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			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	Revised estimate	2024/25	2025/26	2026/27
Transfers to municipalities by category	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470
Category B	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)		
Bergvriër	1 000		120	1 100	1 100	1 100	1 000	(9.09)		
Saldanha Bay	1 000									
Swartland	3 000		1 200	500	500	500		(100.00)		
Witzenberg	1 000	800	500	200	200	200		(100.00)		
Drakenstein	1 000	1 300	600							
Stellenbosch	4 000	1 000		1 000	1 000	1 000	1 500	50.00		
Breede Valley	1 900		800	1 100	1 100	1 100	1 030	(6.36)		
Theewaterskloof	500		1 000	1 100	1 100	1 100	900	(18.18)		
Cape Agulhas	2 000	800	700	130	130	130	770	492.31		
Swellendam				1 170	1 170	1 170	700	(40.17)		
Hessequa				2 100	2 100	2 100	700	(66.67)		
Mossel Bay	500		1 080	700	700	700	700			
Bitou	3 000	500		350	350	350		(100.00)		
Prince Albert	4 500	1 000		800	800	800		(100.00)		
Unallocated									7 530	9 470
Total transfers to local government	23 400	5 400	6 000	10 250	10 250	10 250	7 300	(28.78)	7 530	9 470

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			
	2020/21	2021/22	2022/23	appropriation 2023/24	appropriation 2023/24	estimate 2023/24	Revised estimate	2024/25	2025/26	2026/27
RSEP Programme - Municipal Projects										
Category B	23 400	5 400	6 000	10 250	10 250	10 250	7 300			
Bergvriër	1 000		120	1 100	1 100	1 100	1 000			
Saldanha Bay	1 000									
Swartland	3 000		1 200	500	500	500				
Witzenberg	1 000	800	500	200	200	200				
Drakenstein	1 000	1 300	600							
Stellenbosch	4 000	1 000		1 000	1 000	1 000	1 500			
Breede Valley	1 900		800	1 100	1 100	1 100	1 030			
Theewaterskloof	500		1 000	1 100	1 100	1 100	900			
Cape Agulhas	2 000	800	700	130	130	130	770			
Swellendam				1 170	1 170	1 170	700			
Hessequa				2 100	2 100	2 100	700			
Mossel Bay	500		1 080	700	700	700	700			
Bitou	3 000	500		350	350	350				
Prince Albert	4 500	1 000		800	800	800				
Unallocated									7 530	9 470

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	543 899	537 436	546 013	573 572	558 297	560 134	599 684	7.06	610 051	627 058
West Coast Municipalities	5 260	215	1 538	2 624	1 851	1 851	1 200	(35.17)	200	200
Matzikama				210						
Cederberg				614						
Bergrivier	1 000		120	1 100	1 100	1 100	1 000	(9.09)		
Saldanha Bay	1 000									
Swartland	3 000		1 200	500	500	500		(100.00)		
Across wards and municipal projects	260	215	218	200	251	251	200	(20.32)	200	200
Cape Winelands Municipalities	9 057	4 989	2 492	6 990	2 528	2 538	2 730	7.57	200	200
Witzenberg	1 000	800	500	988	200	200		(100.00)		
Drakenstein	1 000	1 300	600	334	28	38		(100.00)		
Stellenbosch	4 000	1 000		1 000	1 000	1 000	1 500	50.00		
Breede Valley	1 900		800	1 267	1 100	1 100	1 030	(6.36)		
Across wards and municipal projects	1 157	1 889	592	3 401	200	200	200		200	200
Overberg Municipalities	3 059	1 293	1 946	2 800	2 642	2 512	2 570	2.31	200	200
Theewaterskloof	500		1 000	1 300	1 100	1 100	900	(18.18)		
Cape Agulhas	2 000	800	700	130	130		770			
Swellendam				1 170	1 170	1 170	700	(40.17)		
Across wards and municipal projects	559	493	246	200	242	242	200	(17.36)	200	200
Garden Route Municipalities	17 976	16 732	18 676	19 120	21 535	20 618	21 402	3.80	21 564	20 766
Kannaland				210						
Hessequa		97		2 100	2 100	2 100	700	(66.67)		
Mossel Bay	500		1 080	700	700	700	700			
George	14 071	15 435	17 161	15 220	17 856	16 904	19 602	15.96	21 164	20 366
Bitou	3 000	500		490	350	350		(100.00)		
Knysna										
Across wards and municipal projects	405	700	435	400	529	564	400	(29.08)	400	400
Central Karoo Municipalities	4 500	1 002	2	1 196	800					
Laingsburg		2								
Prince Albert	4 500	1 000		1 196	800					
Across wards and municipal projects			2							
Other									7 530	9 470
Total provincial expenditure by district and local municipality	583 751	561 667	570 667	606 302	587 653	587 653	627 586	6.80	639 745	657 894

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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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	65 197	68 781	67 716	68 561	68 680	68 680	71 170	3.63	74 076	80 122
Garden Route Municipalities	1 348	1 421	1 529	1 467	1 600	1 600	1 592	(0.50)	1 640	1 663
George	1 348	1 421	1 529	1 467	1 600	1 600	1 592	(0.50)	1 640	1 663
Total provincial expenditure by district and local municipality	66 545	70 202	69 245	70 028	70 280	70 280	72 762	3.53	75 716	81 785

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196
Total provincial expenditure by district and local municipality	18 080	19 213	21 750	21 323	26 401	26 401	40 512	53.45	34 808	27 196

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	21 882	25 014	28 841	26 894	27 074	27 074	30 475	12.56	31 235	31 935
Garden Route Municipalities	3 040	3 891	4 647	4 260	4 825	4 825	4 874	1.02	5 045	5 371
George	3 040	3 891	4 647	4 260	4 825	4 825	4 874	1.02	5 045	5 371
Total provincial expenditure by district and local municipality	24 922	28 905	33 488	31 154	31 899	31 899	35 349	10.82	36 280	37 306

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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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Cape Town Metro	82 101	75 510	75 314	82 113	80 905	80 905	79 384	(1.88)	80 961	81 320
West Coast Municipalities				824						
Matzikama				210						
Cederberg				614						
Cape Winelands Municipalities	897	1 689	390	4 490						
Witzenberg				788						
Drakenstein				334						
Breede Valley				167						
Across wards and municipal projects	897	1 689	390	3 201						
Overberg Municipalities	142	240		200						
Theewaterskloof				200						
Across wards and municipal projects	142	240								
Garden Route Municipalities	7 337	6 937	7 261	6 455	7 621	7 621	9 133	19.84	9 699	8 825
Kannaland				210						
George	7 337	6 937	7 261	6 105	7 621	7 621	9 133	19.84	9 699	8 825
Bitou				140						
Central Karoo Municipalities				396						
Prince Albert				396						
Total provincial expenditure by district and local municipality	90 477	84 376	82 965	94 478	88 526	88 526	88 517	(0.01)	90 660	90 145

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	308 108	298 822	304 669	319 129	305 539	305 539	322 436	5.53	333 765	347 907
West Coast Municipalities	260	201	200	200	200	200	200		200	200
Across wards and municipal projects	260	201	200	200	200	200	200		200	200
Cape Winelands Municipalities	260	200	200	200	200	200	200		200	200
Across wards and municipal projects	260	200	200	200	200	200	200		200	200
Overberg Municipalities	417	200	200	200	200	200	200		200	200
Across wards and municipal projects	417	200	200	200	200	200	200		200	200
Garden Route Municipalities	405	756	400	400	516	516	400	(22.48)	400	400
Hessequa		97								
Across wards and municipal projects	405	659	400	400	516	516	400	(22.48)	400	400
Total provincial expenditure by district and local municipality	309 450	300 179	305 669	320 129	306 655	306 655	323 436	5.47	334 765	348 907

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	657	731	371	964	349	304	500	64.47	506	500
West Coast Municipalities		14	18		51	51		(100.00)		
Across wards and municipal projects		14	18		51	51		(100.00)		
Cape Winelands Municipalities			2		28	38		(100.00)		
Drakenstein					28	38		(100.00)		
Across wards and municipal projects			2							
Overberg Municipalities		53	46		42	42		(100.00)		
Across wards and municipal projects		53	46		42	42		(100.00)		
Garden Route Municipalities		41	35		13	48		(100.00)		
Across wards and municipal projects		41	35		13	48		(100.00)		
Central Karoo Municipalities		2	2							
Laingsburg		2								
Across wards and municipal projects			2							
Total provincial expenditure by district and local municipality	657	841	474	964	483	483	500	3.52	506	500

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	47 874	49 365	47 352	54 588	49 349	51 231	55 207	7.76	54 700	58 078
West Coast Municipalities	5 000		1 320	1 600	1 600	1 600	1 000	(37.50)		
Bergervier	1 000		120	1 100	1 100	1 100	1 000	(9.09)		
Saldanha Bay	1 000									
Swartland	3 000		1 200	500	500	500		(100.00)		
Cape Winelands Municipalities	7 900	3 100	1 900	2 300	2 300	2 300	2 530	10.00		
Witzenberg	1 000	800	500	200	200	200		(100.00)		
Drakenstein	1 000	1 300	600							
Stellenbosch	4 000	1 000		1 000	1 000	1 000	1 500	50.00		
Breede Valley	1 900		800	1 100	1 100	1 100	1 030	(6.36)		
Overberg Municipalities	2 500	800	1 700	2 400	2 400	2 270	2 370	4.41		
Theewaterskloof	500		1 000	1 100	1 100	1 100	900	(18.18)		
Cape Agulhas	2 000	800	700	130	130		770			
Swellendam				1 170	1 170	1 170	700	(40.17)		
Garden Route Municipalities	5 846	3 686	4 804	6 538	6 960	6 008	5 403	(10.07)	4 780	4 507
Hessequa				2 100	2 100	2 100	700	(66.67)		
Mossel Bay	500		1 080	700	700	700	700			
George	2 346	3 186	3 724	3 388	3 810	2 858	4 003	40.06	4 780	4 507
Bitou	3 000	500		350	350	350		(100.00)		
Central Karoo Municipalities	4 500	1 000		800	800					
Prince Albert	4 500	1 000		800	800					
Other									7 530	9 470
Total provincial expenditure by district and local municipality	73 620	57 951	57 076	68 226	63 409	63 409	66 510	4.89	67 010	72 055

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						24/25	25/26
1. Maintenance and Repairs													
Nature Reserve	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	37 737	0	12 000	12 579	13 158
TOTAL: Maintenance and Repairs(1 project)									37 737	0	12 000	12 579	13 158
2. Upgrading and Additions													
Nature Reserve	Wolvenkloof: Abolition and tourism visitor centre upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	4 000	0	4 000	0	0
Nature Reserve	De Mond Tourism Development	Stage 4: Design Documentation	Overberg	Cape Agulhas	01/Apr/22	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	11 500	1 429	4 000	0	0
Nature Reserve	Upgrades and additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	51 360	0	0	25 123	26 237
Nature Reserve	Roberg Sewage	Stage 4: Design Documentation	Garden Route	Bitou	01/Nov/23	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	50	1 500	0	0
Nature Reserve	Vrolijkheid Cottages Upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 500	0	3 500	0	0
Nature Reserve	Geelkruis (Electricals, Sewerage, Parking)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	150	0	150	0	0
Nature Reserve	Groenwoudsbosch Ring Road upper section	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	3 000	0	3 000	0	0
Nature Reserve	Kogelberg Solar upgrade	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Roberg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	500	0	500	0	0
Nature Reserve	Walker Bay Fishing Trail Gatehouse and Eco-look	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 000	0	1 000	0	0
Nature Reserve	Hottentots Holland Ped Bridge	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
Nature Reserve	Tweede Tol Staff Housing	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	1 500	0	1 500	0	0
TOTAL: Upgrading and Additions(12 projects)									81 510	1 479	22 150	25 123	26 237
3. Non-Infrastructure													
Nature Reserve	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	14 801	0	6 036	4 284	4 481
TOTAL: Non-Infrastructure(1 project)									14 801	0	6 036	4 284	4 481
TOTAL: Environmental Affairs(14 projects)									134 048	1 479	40 186	41 986	43 876