

# Vote 9

## Department of Environmental Affairs and Development Planning

	2025/26 To be appropriated	2026/27	2027/28
<b>MTEF allocations</b>	<b>R669 944 000</b>	<b>R682 848 000</b>	<b>R708 116 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

### 1. Overview

#### 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 rendered by the Department aims to promote sustainable economic development and social equity by upholding the environmental integrity of the Western Cape for the benefit of current and future generations.

#### Main services

Resource arrangements for Vote 9 provides fund proxying for both the Department of Environmental Affairs and Development Planning and, as a transfer payment, to the 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 undertaking 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 Schedule C public 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**

In order to assure sustainability and inclusivity, the Department is under growing pressure to adjust its services to satisfy the changing needs of climate resilience, accountable governance, and economic growth. These priorities necessitate strategic changes in policy, resource allocation and service delivery.

Growing the economy through spatial transformation and development facilitation is a top priority; there is an increasing demand for well-planned, inclusive urban and rural development. Services must adjust to:

- Facilitate integrated spatial planning that strikes a balance between environmental sustainability and economic expansion;

- Simplify development approval procedures to attract in investment while upholding responsible land use practices;

- Strengthen township and rural economies by enhancing infrastructure, market accessibility and business development support; and

- Encourage green economy initiatives, such as eco-tourism and renewable energy projects, to generate long-term job opportunities.

Ensuring effective service delivery and accountable local government require that the Department improve its control and assistance to local government as the public's expectations for dependable service delivery increases. Key service demands include:

- Enhancing local governance through capacity-building initiatives, stronger accountability systems and enhanced intergovernmental coordination.

- Improving waste management, water and sanitation systems, among other critical infrastructure, to increase sustainability and service dependability.

- Putting smart technology solutions in place for more effective urban management, such as real-time data analytics for decision-making and digital environmental compliance monitoring.

- Encouraging participatory government, ensuring that communities are actively involved in planning and development decisions.

Services are rendered within a constraint environment with a high number of unfunded posts; 42 per cent of post on the establishment, over the MTEF period. Various options are considered to manage service delivery within these constraints, but this is not sustainable.

## Acts, rules and regulations

There is a range of legislation that guides and impacts on responsibilities of 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)

Climate Change Act, 2024 (Act No. 22 of 2024)

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

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)

## Budget decisions

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

The Departmental allocation, for the 2025/26 financial year, provides for Compensation of Employees costs at R279.947 million (82.7 per cent), R44.435 million (13.1 per cent) for Goods and Services, R8.815 million (2.6 per cent) as Transfers and Subsidies and R5.185 million (1.5 per cent) towards Payment for Capital Assets.

Over the MTEF period the allocation for the Department increases from R338.382 million to R351.309 million, an increase of 3.8 per cent, mainly to accommodate salary cost-of-living adjustments. This increase of 3.8 per cent is significantly less than the projected Consumer Price Index of 4.5 per cent for each of the financial years and present credibility challenges for the current MTEF baseline allocations.

CapeNature's MTEF allocation increases from R331.562 million (49.5 per cent of the Vote's allocation) in the 2025/26 financial year to R356.807 million in the 2027/28 financial year, an increase of 7.6 per cent.

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

### **Provincial Strategic Plan (PSP) 2025 - 2030**

The Provincial Strategic Plan (PSP) 2025 - 2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

The four strategic portfolios are:

A Thriving Economy by enabling Business: The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.

Safety: Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society.

Educated, Healthy and Caring Society: The Western Cape is a resilient and safe society.

Innovation, Culture, and Governance: The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery.

### **Department's Alignment with PSP Focus Areas**

Alignment of the priorities of the Department of Environmental Affairs and Development Planning with the PSP include:

A Thriving Economy by enabling Business:

Energy Resilience and Transition to Net Zero Carbon

Water Security and Resilience

Infrastructure and the Connected Economy

Educated, Healthy and Caring Society:

Improved Spatial Transformation and Social Infrastructure

Effective Approach to One Health and Disaster Management

Innovation, Culture and Governance:

Integration and Collaboration

Culture and People-Centred Delivery

Ease of Doing Government

Through the above focus areas, the Department contributes to integrated impact in Economic and Growth Opportunities, Resource Resilience, Spatial Transformation, Infrastructure and Mobility.

## 2. Review of the current financial year (2024/25)

### Growth for Jobs (G4J)

The Department contributed in strengthening the new 5-year PSP through a strategic, collaborative process linked to the review and ongoing implementation of the Provincial Spatial Development Framework (PSDF). This includes the spatial coordination of the G4J Strategy, the Western Cape Infrastructure Framework and the Climate Change Response Strategy.

The three G4J projects in the Spatial Planning arena are: the Western Cape Economic Dashboard, the Housing Market Studies and Regional Planning Governance Technical Working Group (RPG-TWG).

The Western Cape Economic Dashboard was developed inhouse. The aim of the Dashboard is to provide a spatial perspective on SARS tax-payer and business-related data at the settlement level in the Western Cape. Its purpose is to enhance the understanding of how the economy operates spatially, and to support the integration of spatial and economic planning. The dashboard ultimately enhances spatial economic insights, disseminates micro-economic data, and empowers strategic spatial choices for municipalities and the private sector. Beyond economic growth, the dashboard contributes to gender equality by incorporating gendered wage data and the breakdown of male and female jobs at a suburb level. The past year has been spent updating the Spatial Economic Dashboard.

Round 2 of the Housing Market Studies commenced in 2024 focusing on 7 Municipalities. The Housing Market Studies analyse the performance of residential property markets, profile housing supply and demand, and identify the affordability gap in each selected settlement. Five of the 7 studies have been completed, with both Knysna and Breede Valley due by the end of March 2025:

Saldanha Bay Municipality: Urban Areas in the Saldanha Bay Municipality

Overstrand Municipality: Greater Hermanus and surrounds, Kleinmond and Greater Gansbaai

Breede Valley Municipality: Worcester

Bitou Municipality: Plettenberg Bay and surrounds

Knysna Municipality: Knysna and Sedgfield

Swartland Municipality: Malmesbury and Abbottsdale and associated towns (Moorreesburg, Darling and Riebeeck-Kasteel)

Oudtshoorn Municipality: Oudtshoorn

The aim of the RPG - TWG is in part to provide a mechanism for planning and investment coordination that results in the transformation of the space economy. In addition, the aim is to facilitate the spatial coordination of the G4J Strategy, the Western Cape Infrastructure Framework (WCIF), and the Climate Change Response Strategy, among others, through a strategic collaborative process linked to the review and ongoing implementation of the PSDF. The RPG-TWG will also serve as the Provincial Spatial Development Technical Working Group envisaged in the National Spatial Development Framework (NSDF) Implementation Charter. This Working Group has now been established and the Terms of Reference approved by all members of the TWG.

### Regional Socio-Economic Projects (RSEP) Programme

The RSEP Programme continued to implement neighbourhood-level projects that demonstrated 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 has been implemented in fourteen (14) Municipalities of which eight

received grant funding in the 2024/25 financial year. The other six municipalities (Bitou, Drakenstein, Prince Albert, Saldanha Bay, Swartland and Witzenberg ) received technical assistance.

#### **Hessequa Municipality**

Kwanokuthula Activity Node Project Phase 1, Riversdale - completed the construction of a 5-a-side soccer field and lights.

#### **Swellendam Municipality**

Railton Clinic Walkway Project - completed the construction of a paved walkway, seating and lighting along the pathway, improving safety and giving access to a planned business node.

#### **Stellenbosch Municipality**

Kayamandi Taxi Rank and LED units (Phase 2) - which included the installation of gates, burglar bars, paving, outdoor furniture and lighting were completed during the financial year.

#### **Bergervier Municipality**

Noordhoek Business Centre Project, Velddrif - progressing well with the tender being finalized.

#### **Breede Valley Municipality**

De Nova Gateway walkway and LED units, Rawsonville - project planning is being finalized (planning stage is 95 per cent complete).

#### **Mossel Bay Municipality**

Tarka Amphitheatre and economic hub - progressing well with the contractor to be appointed.

#### **Cape Agulhas Municipality**

Taxi Pickup/Drop off project to be constructed in Bredasdorp, Napier and Struisbaai - progressing well with the tender being finalized.

#### **Theewaterskloof Municipality**

Upgrade of the Public Transport Facility and Market project, Villiersdorp - progressing well with the tender being finalized.

### **Environmental Impact Assessments (EIA)**

#### **Development Management: Applications and non-applications**

The Department efficiently administered a significant volume of applications and non-applications, across multiple categories, such as Scoping/Environmental Impact Assessment, Basic Assessment, Amendments, Applicability Checklist and Section 30A Directives. The Department received 184 EIA applications and 765 EIA non-applications (applications not regulated by the NEMA regulations which could include - Applicability checklists, comments to departments and compliance monitoring), of which 180 EIA applications were finalized within the legislated timeframe, and 694 non-applications were responded to, demonstrating achievement of 98 per cent in finalising applications. Of the 180 applications finalised within the legislated timeframe, 6 was finalised within the 30 per cent (75 days) higher efficiency target. Recruitment processes are ongoing to source capacity for further efficiencies in finalising applications.

#### **Spatial Mapping of Environmental Authorisations**

The purpose of the project is to spatially represent specific environmental authorisations to facilitate ease of doing business and decision-making. The recruitment process was finalised, with two additional GIS technicians appointed as from 1 August 2024 on a 12-month contract. Despite capacity constraints 437 out

of 818 Environmental Authorisations and 64 out of 69 Maintenance Management Plans were mapped. Three spatial viewers were re-designed and published, while the spatially mapped authorisations are available for viewing on the internal spatial viewer.

#### **G4J Project - Screening of Western Cape Education School Sites**

The purpose of the project is to develop a Geographic Information System (GIS) tool that could be used to screen a large number of sites simultaneously from an environmental perspective to proactively identify any environmental constraints on site which may require regulatory approvals. Western Cape public school sites are used as part of the pilot project.

In terms of progress during 2024/25, the recruitment of three Environmental Officers (12-month contract period) was finalised on 1 September 2024. Progress on the GIS tool includes identifying the locations of schools and converting point source data into polygons. The database was enhanced, including general plan data, zoning and correspondence issued by the Department as part of regulatory approvals or ad-hoc screening processes since 2021. Additionally, various GIS queries are in the process of being developed and tested based on listed activities outlined in the National Environmental Management Act: EIA Regulations.

#### **Climate Change and Air Quality**

As part of the provincial climate change governance framework implementation, an inter-Departmental Climate Change Working Group was initiated to facilitate the implementation of the Western Cape Climate Change Response Strategy and Implementation Plan.

During the past year, two District Municipalities and six Local Municipalities were supported by the Department on reviewing or drafting Climate Change Plans. Currently, 14 of the 30 Municipalities have Climate Change Plans in place exceeding requirements of the Climate Change Act which only places the responsibility at district and metro levels. Annual reviews of the Municipal Integrated Development Plans, to determine the degree to which climate change has been incorporated into the planning and budgeting processes, also took place. The Department also participated in the updating of five Municipal Spatial Development Frameworks. This work contributes to and supports the Resource Resilience and Climate Change priorities linked to the PSP 2025 - 2030.

Over the past five years, carbon emissions per person have been tracked. This tracking will continue, with a shift to measure emissions in relation to economic growth. This will help determine whether the economy is growing while reducing harmful greenhouse gas emissions. The most recent update to the Greenhouse Gas Inventory, completed in 2024/25, includes data from 2020, 2021 and 2022.

As part of the implementation of the mitigation measures coming out of the 2050 Emissions Pathways processes, two activities are underway, namely the annual State of Climate Change Mitigation Responses Report and Phase 1 of the development of a plan for addressing Short Lived Climate Forcers (SLCF) in the Western Cape. The State of Mitigation Responses Report tracks the progress in the implementation of mitigation measures according to the four sectors modelled in the 2050 Emissions Pathways (Energy, Waste, Industrial Process and Product Use (IPPU) and Agriculture, Forestry and Other Land Use (AFOLU)). The 200 mitigation measures are grouped into response themes and the report includes updates, progress as well as gaps and challenges in taking this work forward.

A status quo and literature review of SLCF in the Western Cape focused on identification of key sectors responsible for SLCF, calculating a high-level emissions contribution from these and identifying key mitigation measures to reduce emissions. There are strong linkages with work being done within the waste, agriculture and industrial sectors as these are the main contributors to the generation of SLCF. This work will also feed into



necessary sector plans, including the Air Quality Management Plan and the Integrated Waste Management Plan.

In terms of managing air quality in the Western Cape, the Province currently has 31/31 Air Quality Management Plans (AQMPs) (1 Provincial and 30 Municipal AQMPs) that have been adopted and are being implemented to manage air emissions, inclusive of greenhouse gases. As part of managing the air quality, the Department has an Ambient Air Quality Monitoring Network, comprising of 10 monitoring stations, to provide air pollutant information for climate change response, air quality and spatial planning (hospital/schools location), dispersion modelling, regulatory services, public health and air quality reporting (to inform the National Air Quality Index, State of Air in WC).

### **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 the lack of clean energy, water insecurity and climate change impacts are reduced".

Progress on the project includes providing direct support to the economy through help desks and the dissemination of technical, financial, and regulatory information on energy- and water-related matters. Industry briefs and information packs have been developed to assist businesses, including SMMEs, in making informed investment decisions regarding the installation of renewable energy systems. Efforts to strengthen the ecosystem have been advanced through promotion and awareness campaigns, the provision of specialist market intelligence reports for investors and industry players and the delivery of technical and regulatory inputs related to policy, legislation, regulations, and standards. Additionally, supplementary support has been provided to municipalities to assist with solar photovoltaic registration processes, Small-Scale Embedded Generation (SSEG) frameworks, and feed-in tariff structures. Further support has been extended for municipal council applications on wheeling policies and tariffs, as well as guidance on technical and financial matters, NERSA tariff applications and municipal electricity decision-making, including analysis where required.

### **CapeNature Infrastructure Upgrades**

CapeNature has experienced unprecedented flooding events during June to August 2024, which required reprioritisation of funding to deal with the impact of the floods. Assessments of the flood damage were completed, action plans developed and implemented to ensure that reserves are operational, and tourism facilities can be opened speedily. Funds have been allocated to address the repair and maintenance of critical infrastructure at key income generating nature reserves to address the increased risk of loss of revenue due to cancellation of bookings and refunds.

Specific projects include the following:

- Cederberg Wilderness - Upgrading and repairs at Garskraal and Rietdak - Completed
- Stony Point Nature Reserve - Gate house and boardwalk upgrade - Completed
- Cederberg Wilderness - Upgrading of water reticulation system - Completed
- De Hoop Nature Reserve - Upgrade and repairs to flood damaged internal roads - Completed

### **3. Outlook for the coming financial year (2025/26)**

#### **Overview of DEA&DP key policy priorities informing the 2025 MTEF budgets**

##### **A Thriving Economy by enabling Business**

Departmental deliverables for 2025/26 include the spatial coordination of the G4J Strategy, the Western Cape Infrastructure Framework, the Climate Change Response Strategy, and the strengthening of the new Provincial Strategic Plan through a strategic collaborative process connected to the review and continuous implementation of the Provincial Spatial Development Framework.

Climate change is a departmental priority, and investments in green energy and water will be made with a strong focus on climate change governance and a resilient future. By managing the 2050 Climate Resilience Pathways, the Province will be able to fulfil its national and international climate change obligations.

##### **One Health**

The State of Environment Outlook Report (2024) outlines the DPSIR (drivers, pressures, state, impact and response) elements across Biodiversity, Inland Water, Oceans and Coasts, Air Quality, Energy, Human Settlements and Infrastructure, Land and Agriculture and Waste Management. The relationships between society and the environment are described by the DPSIR framework. The relationship between gender, the environment, and human rights is mentioned in the 2024 State of Environment Outlook Report. These connections are intricate and multi-layered, and it has been found that patterns of gender-based violence (GBV) deteriorate in environmental environments that are deteriorated, impacting both individual and community security and well-being. According to the report, the condition of environmental resources is either constant (oceans and coast, land and agriculture), declining (biodiversity, inland water), or has a worrying outlook (air quality, waste, energy).

Maintaining equilibrium between relationships and promotion of the health and welfare of people, animals, and plants opens the door to social, environmental and economic sustainability. The Department in conjunction with the Department of Health and Wellness and the Department of Agriculture, is pursuing the One Health approach, wherein five initial focal areas for collaboration have been identified: data sharing, waste management, air quality, antimicrobial resistance, and water quality. This approach aims to ensure the outcome for environmental quality, wherein the environment is protected, restored, and enhanced to improve human health and wellbeing, the quality and efficient use of natural resources, and ecosystem integrity.

##### **Water Security**

Attaining water security means ensuring that water is available, accessible, and sustainable for human health, ecosystems, and economic production. It thus also includes managing the risks associated with water, such as pollution and disasters. The Western Cape faces a critical water resource deficit in terms of its availability but is also under significant threat from pollution, largely due to failing wastewater infrastructure, run-off from poorly serviced informal settlements as well as discharge and run-off from industrial and agricultural sectors. This situation means that even when dams are full, the region faces water constraints that hinder economic growth. Addressing these challenges requires a holistic and coordinated approach, including strategic planning, investment in infrastructure upgrades and the rehabilitation and maintenance of ecological infrastructure as well as enhanced regulatory efforts.

The Department actively contributes to water security planning and risk management in the Province through the implementation of the Western Cape Sustainable Water Protection Plan (SWPP) which aligns with and

feeds into the Provincial 15 year water resilience plan and associated governance structures. The SWPP identified 3 priority focal areas, namely:

Environmental water quality management and pollution

Ecological infrastructure; and

Water resilient planning and design.

These focal areas all contribute positively to water quality, although they also contribute to increased water supply, disaster risk reduction and biodiversity protection. Regular water quality monitoring continued to complement that of other authorities in the Berg and Breede catchments to identify pollution hotspots and coordinate regulatory interventions. The focus on Ecological Infrastructure (EI) acknowledges the role of well-functioning natural ecosystems, such as wetlands and riparian zones, in generating essential services that contribute to increased water availability and improved water quality by reducing erosion, absorbing nutrients from agriculture and urban sources and ameliorating microbial pollution. In this regard, the Department aims to lobby for increased investment in clearing invasive alien plants and rehabilitating riparian zones; as well as supporting and facilitating partnerships to invest and implement their own EI programmes.

### **Climate Change Resilience**

The strategic outlook for climate change resilience emphasizes a multifaceted approach underpinned by innovation, integration, and collaboration. The focus is on fostering a culture that prioritizes people-centered delivery, futures thinking, and evidence-based governance to enhance our adaptive capacity and mitigate climate risks.

The Department recognises the need for innovation as a cornerstone that drives the development and deployment of cutting-edge technologies and practices that enhance resilience. This includes advancements in smart infrastructure, and climate-smart agriculture and using nature-based solutions to respond to climate related disaster impacts.

Futures thinking encourages proactive planning and scenario analysis to anticipate and prepare for a range of climate futures. The Department commenced with the development of climate change adaptation pathway maps that identified desired outcomes aimed at building resilience for water, food, built, and ecological infrastructure. These pathway maps will guide strategic actions and investments, ensuring that resilience-building measures are targeted and effective.

This holistic approach will equip the Province to navigate the complexities of climate change and safeguard communities, infrastructure, livelihoods and ecosystems.

## **4. Service delivery risks**

Risks impacting on Vote 9 are either of a transversal nature, Department specific or co-owned and shared with other departments. Vote 9 will continue collaborating with Enterprise Risk Management (ERM) on the iterative process of risk identification, assessment, assignment, avoidance, mitigation, and management. The Western Cape's governance systems and municipalities will be affected in numerous ways if risks and vulnerabilities are not addressed.

There are risks that either have residual risk ratings of High, Extreme, or Above Tolerance, or are projected to attain such levels during the MTEF period, notwithstanding current and further actions to avoid, reduce, and control the risk. The Vote's strategy is to adopt mitigation measures.

Vote 9 faces significant service delivery risks as it aligns with the Outlook for the coming financial year (2025/26): A Thriving Economy by enabling Business, One Health, Water Security and Climate Change Resilience.

Rapid urbanisation and industrial growth may result in unsustainable resource use and environmental degradation, which could affect long-term economic sustainability. Insufficient enforcement of regulations may also lead to companies putting profit ahead of sustainability.

Dangers such as zoonotic disease outbreaks, illnesses linked to pollution, and insufficient waste management arise from the interdependence of human, animal and environmental health. The comprehensive strategy needed for successful implementation may be weakened by a lack of interdepartmental collaboration. Because of rising demand, pollution, and climate variability, water security is still a major concern. Supply interruptions and unequal access to clean water may result from ageing infrastructure, a lack of investment in alternate water sources, and governance problems.

Regarding Climate Change Resilience, extreme weather events, rising sea levels and biodiversity loss threaten communities and ecosystems. Poor adaptation strategies and delayed policy implementation may exacerbate social and economic vulnerabilities.

Employee health and wellness, organisational culture and organisational susceptibility are important risks that are frequently disregarded.

To mitigate these risks, the Department must strengthen policy enforcement, enhance intergovernmental collaboration, and prioritize climate-resilient infrastructure while ensuring sustainable economic growth.

## **5. Reprioritisation**

Salary related costs limits the opportunity to further apply reprioritisation of resources within the allocated baseline allocation. Various strategies are followed, these include amongst other filling only critical priority posts, phasing-in the filling of posts and deferment of funding to future financial years to maintain fiscal sustainability while acknowledging that the baseline allocation is insufficient and under pressure.

## **6. Procurement**

Finalisation of the annual Stakeholder plan, Demand plan and the Procurement plan has a direct correlation with the attainment of deliverables within the Annual Performance Plan (2025/26 financial year). The Department is in the process of reviewing the recently implemented Accounting Officer's System (AOS) for Supply Chain and Moveable Asset Management; aimed at achieving efficiencies within the procurement process. Other than specialised services pertaining to the core business of the Department, procurement generally is of an operational nature.

## 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			
				Main	Adjusted		% Change			
	Audited	Audited	Audited	appro-	appro-	Revised	from	Revised		
	2021/22	2022/23	2023/24	priation	priation	estimate		estimate	2026/27	2027/28
				2024/25	2024/25	2024/25	2025/26	2024/25		
Treasury funding										
Equitable share	551 024	555 642	569 767	616 363	597 515	596 797	637 843	6.88	664 548	695 097
Conditional grants	3 704	4 468	4 045	3 331	3 331	3 331	2 978	(10.60)		
Expanded Public Works Programme Integrated Grant for Provinces	3 704	4 468	4 045	3 331	3 331	3 331	2 978	(10.60)		
Financing	1 455	4 737	5 985	4 707	14 723	14 723	25 795	75.20	14 822	9 384
Provincial Revenue Fund	1 455	4 737	5 985	4 707	14 723	14 723	25 795	75.20	14 822	9 384
Total Treasury funding	556 183	564 847	579 797	624 401	615 569	614 851	666 616	8.42	679 370	704 481
Departmental receipts										
Sales of goods and services other than capital assets	668	618	597	555	555	555	380	(31.53)	380	430
Fines, penalties and forfeits	4 620	1 951	3 127	2 140	2 140	2 858	2 598	(9.10)	2 698	2 795
Interest, dividends and rent on		3	20			6		(100.00)		
Sales of capital assets	7					4		(100.00)		
Financial transactions in assets and liabilities	189	3 248	407	490	490	480	350	(27.08)	400	410
Total departmental receipts	5 484	5 820	4 151	3 185	3 185	3 903	3 328	(14.73)	3 478	3 635
Total receipts	561 667	570 667	583 948	627 586	618 754	618 754	669 944	8.27	682 848	708 116

### Summary of receipts:

For the 2025/26 financial year, total revenue has increased by 8.27 per cent, rising from the revised estimate of R618.754 million in 2024/25 to R669.944 million. The equitable share remains the primary source of funding for the Vote's total receipts, reflecting a 6.88 percent increase from the previous year's revised estimate. Specifically, equitable share funding increases from R596.797 million in 2024/25 to R637.843 million in 2025/26, with projections indicating continued growth over the MTEF period, reaching R695.097 million by 2027/28.

### Departmental receipts:

The projected departmental receipts for the MTEF period are R3.328 million, R3.478 million, and R3.635 million. A substantial portion of this revenue is derived from fines imposed for violations under Section 24G of the National Environmental Management Act (NEMA). However, revenue estimation remains inherently complex due to the once-off nature of these fines and the potential for appeals, which can further impact forecasting accuracy. Moreover, the implementation of the Section 24G fine regulations necessitates a detailed application process, including formal representations from applicants for the determination of fines, adding an additional layer of complexity to revenue projections.

**Donor Funding (excluded from vote appropriation)**

None.

**8. Payment summary****Key assumptions**

Compensation of Employees is the highest cost driver and the relevant Consumer Price Index (CPI) indicators has been applied for both personnel related and non-personnel related costs.

Funding allocated for projects scheduled in the 2024/25 financial year, but anticipated to be partially completed by 31 March 2025, has been carried through to the 2025/26 financial year via the Adjustment Estimates process. These include various Environmental Impact Assessment projects as well as coastal management and sustainable water programme projects.

Additional funding was also received, some of which has been identified as either earmarked or priority allocations, inter alia repairs and maintenance for the air quality monitoring stations, the development of a township economic growth strategy and CapeNature related projects.

The Department's establishment comprises key positions, including Town and Regional Planners, Environmental Officers and Geographic Information Sciences Technicians, which are classified under the Occupation Specific Dispensation (OSD) for engineering professionals and related fields. In accordance with resolutions from 2009, these positions, along with non-OSD posts, are eligible for progression to the next salary grade upon meeting specified criteria. However, the absence of additional resources to support these grade advancements and accelerated pay progressions necessitates reprioritisation within an already constrained baseline allocation. This ongoing challenge poses a significant and recurring risk to the Department's operational sustainability.

**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 per programme**

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2024/25	2026/27	2027/28
1. Administration	70 202	69 245	69 441	72 762	75 201	75 201	79 716	6.00	85 217	87 919
2. Environmental Policy, Planning and Coordination	19 213	21 750	26 630	40 512	39 628	39 628	38 144	(3.74)	30 134	31 463
3. Compliance and Enforcement	28 905	33 488	31 071	35 349	35 256	35 256	36 630	3.90	38 731	39 550
4. Environmental Quality Management	84 376	82 965	87 576	88 517	81 487	81 464	93 947	15.32	96 595	97 827
5. Biodiversity Management	300 179	305 669	306 478	323 436	323 406	323 406	348 781	7.85	359 350	375 090
6. Environmental Empowerment Services	841	474	470	500	576	599	836	39.57	867	871
7. Development Planning	57 951	57 076	62 282	66 510	63 200	63 200	71 890	13.75	71 954	75 396
<b>Total payments and estimates</b>	561 667	570 667	583 948	627 586	618 754	618 754	669 944	8.27	682 848	708 116

Note: Programme 1: MEC total remuneration package R2 215 220 with effect from 1 April 2024.

Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces R2 978 000 (2025/26).

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	2024/25	2026/27	2027/28
Current payments	259 509	263 489	273 622	304 334	292 078	292 068	324 382	11.06	324 264	335 021
Compensation of employees	237 904	241 650	246 581	263 186	254 139	254 139	279 947	10.16	288 942	302 404
Goods and services	21 605	21 839	27 041	41 148	37 939	37 929	44 435	17.15	35 322	32 617
Transfers and subsidies to	294 447	299 633	305 154	316 624	318 879	318 878	340 377	6.74	351 956	367 722
Provinces and municipalities	5 400	6 000	10 250	7 300	9 100	9 100	7 800	(14.29)	9 500	9 900
Departmental agencies and accounts	286 757	292 090	293 156	308 309	308 309	308 309	331 562	7.54	341 441	356 807
Public corporations and private enterprises	27	13	14	15	15	15	15		15	15
Non-profit institutions	1 000	1 002	1 116	1 000	1 000	1 000	1 000		1 000	1 000
Households	1 263	528	618		455	454		(100.00)		
Payments for capital assets	7 682	7 527	5 051	6 628	7 797	7 797	5 185	(33.50)	6 628	5 373
Machinery and equipment	7 682	7 527	5 051	6 628	7 765	7 765	5 185	(33.23)	6 628	5 373
Software and other intangible assets					32	32		(100.00)		
Payments for financial assets	29	18	121			11		(100.00)		
Total economic classification	561 667	570 667	583 948	627 586	618 754	618 754	669 944	8.27	682 848	708 116

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Existing infrastructure assets</b>	27 655	30 364	22 727	34 150	34 150	34 150	<b>38 502</b>	12.74	40 235	41 924
Maintenance and repairs	18 311	13 186	8 820	12 000	12 603	12 603	<b>5 602</b>	(55.55)	5 854	6 100
Upgrades and additions	9 344	17 178	13 907	22 150	21 547	21 547	<b>32 900</b>	52.69	34 381	35 824
<b>New infrastructure assets</b>	4 045	1 429								
<b>Non Infrastructure</b>	7 877	6 432	3 837	6 036	6 036	6 036	<b>3 484</b>	(42.28)	3 641	3 794
<b>Total provincial infrastructure payments and estimates</b>	39 577	38 225	26 564	40 186	40 186	40 186	<b>41 986</b>	4.48	43 876	45 718
<i>Capital infrastructure</i>	13 389	18 607	13 907	22 150	21 547	21 547	<b>32 900</b>	52.69	34 381	35 824
<i>Current infrastructure</i>	18 311	13 186	8 820	12 000	12 603	12 603	<b>5 602</b>	(55.55)	5 854	6 100
<i>The above total includes:</i>										
<b>Professional fees</b>	7 594	5 600	800	8 037	8 037	8 037	<b>8 367</b>	4.11	8 775	9 144

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.

The following projects planned for the MTEF include:

Bliss on the Bay - Upgrading of access road, sewerage and electricity

Boland Mountain Complex - Maintenance and upgrades of hiking trails

Algeria Cottages - Repair and enhancement and enclosure of the braai areas at selected cottages

Cederberg Kliphuis Campsite - Repair and enhancement of boma area in campsite

Cederberg Wilderness Nature Reserve – Upgrading of solar at Bosherberge

Kogelberg Nature Reserve - Upgrade at Mbali Collection

Limietberg Nature Reserve - Construction of new staff accommodation at Tweede Tol

Stony Point Boardwalk - Construction of new boardwalk and interpretation centre

Wolwekloof - Construction of new day visitor ablution and upgrade to day visitor centre.



## 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 4 of 15-year concessionaire agreement;

Morukuru family - currently in year 5 of 15-year concessionaire agreement; and

De Hoop collections - currently in year 14 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Western Cape Nature Conservation Board	286 757	292 090	293 156	308 309	308 309	308 309	331 562	7.54	341 441	356 807
<b>Total departmental transfers to public entities</b>	<b>286 757</b>	<b>292 090</b>	<b>293 156</b>	<b>308 309</b>	<b>308 309</b>	<b>308 309</b>	<b>331 562</b>	<b>7.54</b>	<b>341 441</b>	<b>356 807</b>

### 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Public Corporations: Communication: Licenses	27	13	14	15	15	15	15		15	15
<b>Total departmental transfers to other entities</b>	<b>27</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>		<b>15</b>	<b>15</b>

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate		2026/27	2027/28
							2025/26	2024/25		
Category B	5 400	6 000	10 250	7 300	9 100	9 100	7 500	(17.58)		
Category C							300			
Unallocated									9 500	9 900
<b>Total departmental transfers to local government</b>	<b>5 400</b>	<b>6 000</b>	<b>10 250</b>	<b>7 300</b>	<b>9 100</b>	<b>9 100</b>	<b>7 800</b>	<b>(14.29)</b>	<b>9 500</b>	<b>9 900</b>

## 9. Programme description

### Programme 1: Administration

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

#### Analysis per sub-programme

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

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

In the 2025/26 financial year, Programme 1 accounts for 11.9 per cent of the total allocation for the Vote, equating to R79.716 million. This represents an increase of 6 per cent compared to the revised estimate for the 2024/25 financial year. The increase is primarily driven by the CPI adjustment and the projected filling of the Chief Financial Officer position.

Of the 2025/26 budget for Programme 1, Compensation of Employees constitutes 83.5 per cent, while Goods and Services accounts for 11 per cent, and Payments for Capital Assets represent 5.5 per cent of the allocation. Included in the 2025/26 allocation is an amount of R1 million for a financial database creation and automation.

## Outcomes as per Strategic Plan

Efficient, Effective and Responsive governance;

Protect Human Rights; and

Increased public awareness and engagement.

## Outputs as per Annual Performance Plan

Audit opinion obtained in respect of previous financial year;

Approved Departmental Communication Plan; and

Gender and Human Rights Equity Strategic Framework Implemented.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 201	8 513	8 663	8 945	9 169	9 169	9 042	(1.39)	9 963	10 086
2. Senior Management	20 603	20 948	22 215	23 598	22 959	22 959	25 296	10.18	27 640	28 809
3. Corporate Services	22 780	22 942	22 925	23 440	25 048	25 048	25 863	3.25	27 488	28 360
4. Financial Management	18 618	16 842	15 638	16 779	18 025	18 025	19 515	8.27	20 126	20 664
<b>Total payments and estimates</b>	<b>70 202</b>	<b>69 245</b>	<b>69 441</b>	<b>72 762</b>	<b>75 201</b>	<b>75 201</b>	<b>79 716</b>	<b>6.00</b>	<b>85 217</b>	<b>87 919</b>

Note: Sub-programme 1.1: MEC total remuneration package R2 215 220 with effect from 1 April 2024.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	65 764	64 462	64 900	67 722	69 691	69 690	<b>75 289</b>	8.03	80 089	83 023
Compensation of employees	58 320	57 524	58 527	60 412	61 572	61 572	<b>66 552</b>	8.09	70 139	73 987
Goods and services	7 444	6 938	6 373	7 310	8 119	8 118	<b>8 737</b>	7.63	9 950	9 036
<b>Transfers and subsidies</b>	684	68	206	10	50	50	<b>10</b>	(80.00)	10	10
Public corporations and private enterprises	16	8	9	10	10	10	<b>10</b>		10	10
Households	668	60	197		40	40		(100.00)		
<b>Payments for capital assets</b>	3 741	4 714	4 331	5 030	5 460	5 460	<b>4 417</b>	(19.10)	5 118	4 886
Machinery and equipment	3 741	4 714	4 331	5 030	5 460	5 460	<b>4 417</b>	(19.10)	5 118	4 886
<b>Payments for financial assets</b>	13	1	4			1		(100.00)		
<b>Total economic classification</b>	<b>70 202</b>	<b>69 245</b>	<b>69 441</b>	<b>72 762</b>	<b>75 201</b>	<b>75 201</b>	<b>79 716</b>	<b>6.00</b>	<b>85 217</b>	<b>87 919</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	684	68	206	10	50	50	<b>10</b>	(80.00)	10	10
Public corporations and private enterprises	16	8	9	10	10	10	<b>10</b>		10	10
Public corporations	16	8	9	10	10	10	<b>10</b>		10	10
Other transfers to public corporations	16	8	9	10	10	10	<b>10</b>		10	10
Households	668	60	197		40	40		(100.00)		
Social benefits	668	60	197		40	40		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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

The Climate Change Act was signed by the President of South Africa on 23 July 2024, and work is underway for the Act to come into operation. This will be done in a phased approach based on ease of implementation, resources and costs associated with the activities. The aim of the Act is to enable the development of an effective climate change response and long-term, just transition to a low carbon and climate-resilient economy and society for South Africa in the context of sustainable development.

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

None.

### Expenditure trends analysis

In the 2025/26 financial year, Programme 2 accounts for 5.7 per cent of the total Vote allocation. The budgeted allocation for the Programme has decreased from R39.628 million, 2024/25 revised estimate, to R38.144 million, reflecting a reduction of R1.484 million or 3.7 per cent. This decrease is primarily due to a reduction in earmarked funding for the Energy: Green Economy Ecosystem Support project.

For the 2025/26 financial year, Compensation of Employees represents 70.1 per cent of the Programme's budget, while Goods and Services accounts for 29.6 per cent. Payments for Capital Assets constitute 0.3 per cent of the Programme's budget. A significant portion of the Goods and Services budget is allocated to the Energy: Green Economy Ecosystem Support project. Additionally, funding for Environmental Impact Assessment strategic interventions, specifically for spatial mapping of environmental decisions, carries through to the 2025/26 financial year.

### Outcomes as per Strategic Plan

Improved resilience to climate change in the Western Cape;

Western Cape's progresses towards net zero;

Promote Human Rights

### Outputs as per Annual Performance Plan

The review of intergovernmental sector programmes;

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;

Adaptation pathway methodology developed;

Municipal integration of climate change into IDPs assessed;

Mitigation pathway responses implemented; and

WCG Report on investment in climate resilient projects.

**Table 9.2 Summary of payments and estimates – Programme 2:  
Environmental Policy, Planning and Coordination**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Intergovernmental Coordination, Spatial and Development Planning	4 819	6 794	7 222	7 519	7 876	7 876	8 303	5.42	9 426	9 635
2. Legislative Development				1	1	1	1		1	1
3. Research and Development Support	4 982	5 163	9 744	21 284	21 413	21 413	17 010	(20.56)	7 998	8 236
4. Environmental Information Management	4 122	4 089	3 688	5 846	4 353	4 353	5 476	25.80	4 530	4 682
5. Climate Change Management	5 290	5 704	5 976	5 862	5 985	5 985	7 354	22.87	8 179	8 909
<b>Total payments and estimates</b>	<b>19 213</b>	<b>21 750</b>	<b>26 630</b>	<b>40 512</b>	<b>39 628</b>	<b>39 628</b>	<b>38 144</b>	<b>(3.74)</b>	<b>30 134</b>	<b>31 463</b>

**Earmarked Allocations:**

Included in Sub-programme 2.3: Research and Development Support is an earmarked allocation amounting to R9.500 million (2025/26) for the Energy: 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			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	18 929	21 368	26 562	40 301	39 184	39 184	38 034	(2.93)	29 773	31 426
Compensation of employees	18 244	20 069	21 357	24 474	23 874	23 874	26 733	11.98	26 654	28 190
Goods and services	685	1 299	5 205	15 827	15 310	15 310	11 301	(26.19)	3 119	3 236
<b>Transfers and subsidies to</b>	24	121		1	1	1	1		1	1
Public corporations and private enterprises	1	1		1	1	1	1		1	1
Households	23	120								
<b>Payments for capital assets</b>	251	261	68	210	443	443	109	(75.40)	360	36
Machinery and equipment	251	261	68	210	443	443	109	(75.40)	360	36
<b>Payments for financial assets</b>	9									
<b>Total economic classification</b>	19 213	21 750	26 630	40 512	39 628	39 628	38 144	(3.74)	30 134	31 463

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	24	121		1	1	1	1		1	1
Public corporations and private enterprises	1	1		1	1	1	1		1	1
Public corporations	1	1		1	1	1	1		1	1
Other transfers to public corporations	1	1		1	1	1	1		1	1
Households	23	120								
Social benefits	23	120								

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## **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**

In the 2025/26 financial year, Programme 3 accounts for 5.5 per cent of the total Vote allocation. The budgeted allocation for the Programme increased from R35.256 million, 2024/25 revised estimate, to R36.630 million in the 2025/26 financial year, representing an increase of R1.374 million or 3.9 per cent. This increase is primarily attributed to the filling of a critical post in the latter part of 2024/25 with full year cost accommodated over the MTEF.

For the 2025/26 fiscal year, Compensation of Employees represents 89.5 per cent of the Programme's budget, while Goods and Services account for 10 per cent, and Payments for Capital Assets make up 0.5 per cent. Legal fees and annual subscription fees for legal tools are the primary contributors to the Goods and Services expenditure. Additionally, two contract officials were appointed in 2024/25 for a two-year period to support the project aimed at reducing NEMA Section 24G decision-making timeframes.

### **Outcomes as per Strategic Plan**

Environmental Quality is protected, restored and enhanced to improve human health and well-being, the efficient use of natural resources and ecosystem integrity;

Ecological Infrastructure is protected, restored and enhanced to improve resilience, reduce disaster risk and foster inclusive economic growth;

Efficient, effective and responsive governance; and

Protect Human Rights;

Increased public awareness and engagement.

### **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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Environmental Quality Management, Compliance and Enforcement	28 905	33 488	31 071	35 349	35 256	35 256	36 630	3.90	38 731	39 550
<b>Total payments and estimates</b>	28 905	33 488	31 071	35 349	35 256	35 256	36 630	3.90	38 731	39 550

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	28 710	33 016	30 838	34 954	34 760	34 758	36 445	4.85	38 731	39 476
Compensation of employees	24 531	26 718	28 259	30 767	31 058	31 058	32 798	5.60	34 510	35 097
Goods and services	4 179	6 298	2 579	4 187	3 702	3 700	3 647	(1.43)	4 221	4 379
<b>Transfers and subsidies to</b>	10	15	29		44	44		(100.00)		
Public corporations and private enterprises	1									
Households	9	15	29		44	44		(100.00)		
<b>Payments for capital assets</b>	178	457	204	395	452	452	185	(59.07)		74
Machinery and equipment	178	457	204	395	452	452	185	(59.07)		74
<b>Payments for financial assets</b>	7					2		(100.00)		
<b>Total economic classification</b>	28 905	33 488	31 071	35 349	35 256	35 256	36 630	3.90	38 731	39 550

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	10	15	29		44	44		(100.00)		
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers to public corporations	1									
Households	9	15	29		44	44		(100.00)		
Social benefits		15	29		44	44		(100.00)		
Other transfers to households	9									

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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 Environmental Management Frameworks and other Environmental planning tools.

#### Sub-programme 4.2: Air Quality Management

Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. The sub-programme is also responsible to support air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

#### Sub-programme 4.3: Pollution and Waste Management

This sub-programme is responsible for the development of legislation, policies, norms, standards, guidelines and action plans on pollution and waste management. Waste management includes the facilitation, development and implementation of Integrated Waste Management Plans, providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process and the monitoring of compliance of regulated waste management facilities, the development and implementation of waste information management systems, data analyses and reporting, developing of waste management policy, and the

promotion of the waste and circular economy through waste avoidance and minimisation to reduce the impacts of waste and improve the efficient use of resources. 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**

In the 2025/26 financial year, Programme 4 accounts for 14 per cent of the total Vote allocation. The budgeted allocation for the Programme has increased from R81.464 million, 2024/25 revised estimate, to R93.947 million, reflecting a growth attributed to additional funding received for the repairs and maintenance of the air quality monitoring stations as well as the appointment of critical permanent and contract staff.

For the 2025/26 financial year, Compensation of Employees represents the largest portion at 86.8 per cent of the Programme's budget, while Goods and Services accounts for 12.8 per cent, and Payments for Capital Assets make up 0.4 per cent. Over the MTEF period, additional contract officials will be appointed to support the project aimed at reducing the number of EIAs and improving EIA decision-making timeframes.

### **Outcomes as per Strategic Plan**

Improved resilience to climate change in the Western Cape;

Western Cape's progresses towards net zero;

Environmental Quality is protected, restored and enhanced to improve human health and well-being, the efficient use of natural resources, and ecosystem integrity; and

Ecological Infrastructure is protected, restored and enhanced to improve resilience, reduce disaster risk and foster inclusive economic growth.

### **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 (AELs) 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 Water Quality Report;

Pollution Control Site Inspection Reports;  
 NEMA 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	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Impact Management	29 079	30 176	31 088	34 696	31 069	31 069	36 540	17.61	37 335	37 322
2. Air Quality Management	15 190	13 152	12 461	13 602	12 520	12 520	19 142	52.89	20 334	19 266
3. Pollution and Waste Management	40 107	39 637	44 027	40 219	37 898	37 875	38 265	1.03	38 926	41 239
<b>Total payments and estimates</b>	84 376	82 965	87 576	88 517	81 487	81 464	93 947	15.32	96 595	97 827

**Earmarked Allocations:**

Included in Sub-programme 4.1: Impact Management is an earmarked allocation amounting to R4.314 million (2025/26), R3.452 million (2026/27) and R1.780 million (2027/28) for the purpose of Environmental Impact Assessments: Higher Efficiencies toward improving EIA capacity with the aim of reducing EIA decision-making timeframes.

Included in Sub-programme 4.2: Air Quality Management is an earmarked allocation amounting to R5.5 million (2025/26), R7.350 million (2026/27) and R5.5 million (2027/28) for the purpose of repair and maintenance of the air quality monitoring stations.

**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	80 664	80 814	86 921	87 997	78 599	78 569	<b>93 572</b>	19.10	96 235	97 516
Compensation of employees	75 180	75 708	77 096	79 891	72 849	72 849	<b>81 545</b>	11.94	83 445	86 391
Goods and services	5 484	5 106	9 825	8 106	5 750	5 720	<b>12 027</b>	110.26	12 790	11 125
<b>Transfers and subsidies to</b>	331	329	287	4	2 107	2 106	<b>4</b>	(99.81)	4	4
Provinces and municipalities					1 800	1 800		(100.00)		
Public corporations and private enterprises	7	3	4	4	4	4	<b>4</b>		4	4
Non-profit institutions		2								
Households	324	324	283		303	302		(100.00)		
<b>Payments for capital assets</b>	3 381	1 815	251	516	781	781	<b>371</b>	(52.50)	356	307
Machinery and equipment	3 381	1 815	251	516	749	749	<b>371</b>	(50.47)	356	307
Software and other intangible assets					32	32		(100.00)		
<b>Payments for financial assets</b>		7	117			8		(100.00)		
<b>Total economic classification</b>	<b>84 376</b>	<b>82 965</b>	<b>87 576</b>	<b>88 517</b>	<b>81 487</b>	<b>81 464</b>	<b>93 947</b>	15.32	96 595	97 827

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	331	329	287	4	2 107	2 106	<b>4</b>	(99.81)	4	4
Provinces and municipalities					1 800	1 800		(100.00)		
Municipalities					1 800	1 800		(100.00)		
Municipal bank accounts					1 800	1 800		(100.00)		
Public corporations and private enterprises	7	3	4	4	4	4	<b>4</b>		4	4
Public corporations	7	3	4	4	4	4	<b>4</b>		4	4
Other transfers to public corporations	7	3	4	4	4	4	<b>4</b>		4	4
Non-profit institutions		2								
Households	324	324	283		303	302		(100.00)		
Social benefits	324	324	283		303	302		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## **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**

None

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

None.

### **Expenditure trends analysis**

Over the seven MTEF years, CapeNature's allocation increased from R286.757 million to R356.807 million, reflecting a 24.4 per cent growth. For the 2025 MTEF period, the transfer payments to CapeNature are projected to be R331.562 million, R341.441 million, and R356.807 million, averaging 95.1 per cent of the Programme's budget.

The remaining budgeted allocation for Programme 5 has increased from R15.097 million, 2024/25 revised estimate, to R17.219 million in the 2025/26 financial year, reflecting an increase of R2.122 million or 14.1 per cent. This increase is primarily attributed to the filling of critical posts.

For the 2025/26 financial year, Compensation of Employees accounts for 84.3 per cent of the remaining balance of Programme 5's budget, while Goods and Services makes up 9.9 per cent, primarily allocated to biodiversity and coastal management projects. Transfers and Subsidies to biosphere reserves constitute 5.8 per cent of the Programme's budget (CapeNature excluded).

### Outcomes as per Strategic Plan

Improved resilience to climate change in the Western Cape;

Western Cape's progresses towards net zero;

Environmental Quality is protected, restored and enhanced to improve human health and well-being, the efficient use of natural resources, and ecosystem integrity;

Ecological Infrastructure is protected, restored and enhanced to improve resilience, reduce disaster risk and foster inclusive economic growth;

Governance for spatial transformation and regional resilience, supporting inclusive growth;

Environmental planning and risk management informants support sustainable development; and

More Resilient Western Cape Region and Spatially Transformed Settlements.

### 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;

Rand value of investment leveraged into ecological infrastructure;

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

Implementation of the Provincial Coastal Management Programme; and

Implementation of the Provincial Estuary Management Programme.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Biodiversity and Protected Area Planning and Management	7 049	6 987	6 726	7 318	7 413	7 413	7 780	4.95	8 149	8 466
2. Western Cape Nature Conservation Board	286 757	292 090	293 156	308 309	308 309	308 309	331 562	7.54	341 441	356 807
3. Coastal Management	6 373	6 592	6 596	7 809	7 684	7 684	9 439	22.84	9 760	9 817
<b>Total payments and estimates</b>	<b>300 179</b>	<b>305 669</b>	<b>306 478</b>	<b>323 436</b>	<b>323 406</b>	<b>323 406</b>	<b>348 781</b>	<b>7.85</b>	<b>359 350</b>	<b>375 090</b>

Note: Sub-Programme 5.2: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 978 000

### Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board are earmarked allocations of R19.541 million (2025/26), R20.421 million (2026/27) and R21.304 million (2027/28) for Disaster Prevention Measures – management of wildfires, floods and other risks and R41.986 million (2025/26), R43.876 million (2026/27) and R45.718 million (2027/28) 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	12 421	12 510	12 124	13 923	13 709	13 709	16 219	18.31	16 837	17 283
Compensation of employees	11 011	11 800	10 977	12 643	12 589	12 589	14 519	15.33	15 224	16 142
Goods and services	1 410	710	1 147	1 280	1 120	1 120	1 700	51.79	1 613	1 141
<b>Transfers and subsidies to</b>	287 758	293 096	294 348	309 309	309 309	309 309	332 562	7.52	342 441	357 807
Departmental agencies and accounts	286 757	292 090	293 156	308 309	308 309	308 309	331 562	7.54	341 441	356 807
Public corporations and private enterprises	1									
Non-profit institutions	1 000	1 000	1 116	1 000	1 000	1 000	1 000		1 000	1 000
Households		6	76							
<b>Payments for capital assets</b>		63	6	204	388	388		(100.00)	72	
Machinery and equipment		63	6	204	388	388		(100.00)	72	
<b>Total economic classification</b>	300 179	305 669	306 478	323 436	323 406	323 406	348 781	7.85	359 350	375 090

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	248 181	251 619	262 557	269 123	269 123	269 123	290 576	7.97	298 565	312 089
Departmental agencies and accounts	247 180	250 613	261 365	268 123	268 123	268 123	289 576	8.00	297 565	311 089
Departmental agencies (non-business entities)	247 180	250 613	261 365	268 123	268 123	268 123	289 576	8.00	297 565	311 089
Western Cape Nature Conservation Board	247 180	250 613	261 365	268 123	268 123	268 123	289 576	8.00	297 565	311 089
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers to public corporations	1									
Non-profit institutions	1 000	1 000	1 116	1 000	1 000	1 000	1 000		1 000	1 000
Households		6	76							
Social benefits		6	76							
<b>Transfers and subsidies to (Capital)</b>	39 577	41 477	31 791	40 186	40 186	40 186	41 986	4.48	43 876	45 718
Departmental agencies and accounts	39 577	41 477	31 791	40 186	40 186	40 186	41 986	4.48	43 876	45 718
Departmental agencies (non-business entities)	39 577	41 477	31 791	40 186	40 186	40 186	41 986	4.48	43 876	45 718
Western Cape Nature Conservation Board	39 577	41 477	31 791	40 186	40 186	40 186	41 986	4.48	43 876	45 718

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.



## **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**

Given that capacity building, environmental education, and awareness are cross-cutting functions, the estimated expenditure for this programme reflects only the direct costs associated with these services and initiatives. Employee remuneration costs related to the implementation of environmental education and awareness projects are accounted for within the respective programmes responsible for their execution. Within the Medium-Term Expenditure Framework, funding has been allocated for the Wastepreneurs Project and coastal awareness initiatives.

### **Outcomes as per Strategic Plan**

Environmental Quality is protected, restored and enhanced to improve human health and well-being; the efficient use of natural resources, and ecosystem integrity;

Ecological Infrastructure is protected, restored and enhanced to improve resilience, reduce disaster risk and foster inclusive economic growth;

Protect Human Rights;

Efficient, effective and responsive governance; and

Increased public awareness and engagement.

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

Environmental capacity building activities conducted;

SMME support interventions undertaken; and

Environmental awareness activities conducted.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Environmental Capacity Development and Support	728	378	281	500	551	574	589	2.61	607	608
2. Environmental Communication and Awareness Raising	113	96	189		25	25	247	888.00	260	263
<b>Total payments and estimates</b>	841	474	470	500	576	599	836	39.57	867	871

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	841	474	470	500	576	599	836	39.57	867	871
Goods and services	841	474	470	500	576	599	836	39.57	867	871
<b>Total economic classification</b>	841	474	470	500	576	599	836	39.57	867	871

## 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 Regional Socio-Economic Projects 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 10.7 per cent of the total budget in the 2025/26 financial year. The budgeted allocation for the Programme increased from R63.200 million (2024/25 revised estimate) to R71.890 million in the 2025/26 financial year. This represents an increase of R8.690 million or 13.8 per cent, mainly due to additional funding towards the Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, Action Plans and frameworks) project and for the filling of a vacant permanent and contract posts. Compensation of Employees is the key cost driver consuming 80.4 per cent of the 2025/26 budget for this Programme. The Goods and Services allocation against the Programme's budget for 2025/26 period is 8.6 per cent whilst Transfers and Subsidies consumes 10.8 per cent and Payment for Capital Assets utilises 0.1 per cent of the 2025/26 budget. Included in this Programme is funding totalling R46.755 million over the entire 2025 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 2025/26 financial year as well as funding for the housing market studies were provided for over the MTEF period.

**Outcomes as per Strategic Plan**

Governance for spatial transformation and regional resilience, supporting inclusive growth;  
Environmental planning and risk management informants support sustainable development; and  
More resilient Western Cape region and spatially transformed settlements.

**Outputs as per Annual Performance Plan**

Implement Development Facilitation and Ease of Doing Business initiatives;  
Implementation of the Development Planning Intelligence Management Framework;  
Development of Western Cape Spatial Development Framework (WCSDf) 2035;  
Embedding of the provincial Spatial Strategy into the planning, budgeting and service delivery of sector departments;  
WC Spatial Planning and Land Use Management Governance System Assessment Report and Support Programme;  
Governance for spatial transformation and regional resilience, supporting inclusive growth;  
Municipal Support Plans developed; 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Development Facilitation	21 864	23 273	24 169	28 864	26 674	26 575	28 898	8.74	28 277	29 649
2. Spatial Planning, Land Use Management and Municipal Support	23 999	21 828	21 605	24 260	23 640	23 739	25 763	8.53	27 755	29 143
3. Regional Planning and Management and Special Programmes	12 088	11 975	16 508	13 386	12 886	12 886	17 229	33.70	15 922	16 604
<b>Total payments and estimates</b>	57 951	57 076	62 282	66 510	63 200	63 200	71 890	13.75	71 954	75 396

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

#### Earmarked allocation:

Included in Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support is an earmarked allocation amounting to R1.052 million (2025/26), R1.069 million (2026/27) and R1.114 million (2027/28) towards the Housing Market Studies.

Sub-programme 7.3: Regional Planning and Management and Special Programmes includes an earmarked allocation amounting to R14.229 million (2025/26), R15.922 million (2026/27) and R16.604 million (2027/28) towards the Regional Socio-Economic Projects (RSEP). 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. A further once-off earmarked allocation of R3 million has been allocated for the Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, Action Plans and frameworks) for the 2025/26 financial year.

**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	52 180	50 845	51 807	58 937	55 559	55 559	63 987	15.17	61 732	65 426
Compensation of employees	50 618	49 831	50 365	54 999	52 197	52 197	57 800	10.73	58 970	62 597
Goods and services	1 562	1 014	1 442	3 938	3 362	3 362	6 187	84.03	2 762	2 829
<b>Transfers and subsidies to</b>	5 640	6 004	10 284	7 300	7 368	7 368	7 800	5.86	9 500	9 900
Provinces and municipalities	5 400	6 000	10 250	7 300	7 300	7 300	7 800	6.85	9 500	9 900
Public corporations and private enterprises	1	1	1							
Households	239	3	33		68	68		(100.00)		
<b>Payments for capital assets</b>	131	217	191	273	273	273	103	(62.27)	722	70
Machinery and equipment	131	217	191	273	273	273	103	(62.27)	722	70
<b>Payments for financial assets</b>		10								
<b>Total economic classification</b>	57 951	57 076	62 282	66 510	63 200	63 200	71 890	13.75	71 954	75 396

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	5 640	6 004	10 284	7 300	7 368	7 368	7 800	5.86	9 500	9 900
Provinces and municipalities	5 400	6 000	10 250	7 300	7 300	7 300	7 800	6.85	9 500	9 900
Municipalities	5 400	6 000	10 250	7 300	7 300	7 300	7 800	6.85	9 500	9 900
Municipal bank accounts	5 400	6 000	10 250	7 300	7 300	7 300	7 800	6.85	9 500	9 900
Public corporations and private enterprises	1	1	1							
Public corporations	1	1	1							
Other transfers to public corporations	1	1	1							
Households	239	3	33		68	68		(100.00)		
Social benefits	239	3	33		68	68		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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		
	2021/22		2022/23		2023/24		2024/25					2025/26		2026/27		2027/28		2024/25 to 2027/28		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																				
1 – 7	86	27 502	80	29 424	71	22 601	68		68	27 400		71	30 775	71	32 599	71	34 624	1.4%	8.1%	11.1%
8 – 10	56	29 505	55	32 557	51	37 466	54		54	34 865		55	36 680	55	38 150	54	40 019		4.7%	13.3%
11 – 12	18	10 170	18	16 497	17	16 167	15		15	13 094		14	13 718	14	14 626	14	15 461	(2.3%)	5.7%	5.1%
13 – 16	25	29 377	24	31 578	23	32 549	23		23	34 414		25	37 863	25	40 594	25	42 960	2.8%	7.7%	13.8%
Other	180	141 350	177	131 594	171	137 798	170	10	180	144 366		211	160 911	189	162 973	185	169 340	0.9%	5.5%	56.7%
<b>Total</b>	<b>365</b>	<b>237 904</b>	<b>354</b>	<b>241 650</b>	<b>333</b>	<b>246 581</b>	<b>330</b>	<b>10</b>	<b>340</b>	<b>254 139</b>		<b>376</b>	<b>279 947</b>	<b>354</b>	<b>288 942</b>	<b>349</b>	<b>302 404</b>	<b>0.9%</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Programme</b>																				
Administration	100	58 320	96	57 524	91	58 527	90	10	100	61 572		108	66 552	105	70 139	104	73 987	1.3%	6.3%	24.2%
Environmental Policy, Planning and Coordination	30	18 244	29	20 069	30	21 357	33		33	23 874		38	26 733	32	26 654	32	28 190	(1.0%)	5.7%	9.4%
Compliance and Enforcement	41	24 531	40	26 718	40	28 259	41		41	31 058		44	32 798	42	34 510	40	35 097	(0.8%)	4.2%	11.9%
Environmental Quality Management	118	75 180	115	75 708	106	77 096	96		96	72 849		111	81 545	104	83 445	102	86 391	2.0%	5.8%	28.8%
Biodiversity Management	17	11 011	17	11 800	15	10 977	18		18	12 589		20	14 519	19	15 224	19	16 142	1.8%	8.6%	5.2%
Development Planning	59	50 618	57	49 831	51	50 365	52		52	52 197		55	57 800	52	58 970	52	62 597		6.2%	20.6%
<b>Total</b>	<b>365</b>	<b>237 904</b>	<b>354</b>	<b>241 650</b>	<b>333</b>	<b>246 581</b>	<b>330</b>	<b>10</b>	<b>340</b>	<b>254 139</b>		<b>376</b>	<b>279 947</b>	<b>354</b>	<b>288 942</b>	<b>349</b>	<b>302 404</b>	<b>0.9%</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	183	96 318	197	110 056	165	108 783	157		157	114 909		165	119 033	165	125 970	164	133 063	1.5%	5.0%	43.8%
Engineering Professions and related occupations	180	141 350	151	131 270	165	137 640	173		173	138 705		185	158 728	179	162 265	175	168 602	0.4%	6.7%	55.8%
Others such as interns, EPWP, learnerships, etc	2	236	6	324	3	158		10	10	525		26	2 186	10	707	10	739		12.1%	0.4%
<b>Total</b>	<b>365</b>	<b>237 904</b>	<b>354</b>	<b>241 650</b>	<b>333</b>	<b>246 581</b>	<b>330</b>	<b>10</b>	<b>340</b>	<b>254 139</b>		<b>376</b>	<b>279 947</b>	<b>354</b>	<b>288 942</b>	<b>349</b>	<b>302 404</b>	<b>0.9%</b>	<b>6.0%</b>	<b>100.0%</b>

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

## Training

**Table 10.2 Information on training**

Description	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Number of staff	365	354	333	371	336	340	376	10.59	354	349
Number of personnel trained	288	276	157	207	210	210	212	0.95	214	216
of which										
Male	109	102	58	78	93	93	94	1.08	95	96
Female	179	174	99	129	117	117	118	0.85	119	120
Number of training opportunities	865	572	342	627	359	359	359		359	359
of which										
Tertiary	5	5	5	5	5	5	5		5	5
Workshops	31	8	8	10	80	80	80		80	80
Seminars	17	12	12	12	57	57	57		57	57
Other	812	547	317	600	217	217	217		217	217
Number of bursaries offered	6	8	8	8	4	4	4		4	4
Number of interns appointed	2	6	3	10	10	10	26	160.00	10	10
Number of days spent on training	1 730	1 430	855	1 143	898	898	898		898	898
<b>Payments on training by programme</b>										
1. Administration	267	316	408	797	803	803	1 557	93.90	1 565	1 121
2. Environmental Policy, Planning And Coordination	19	32	51	111	87	87	134	54.02	107	99
3. Compliance And Enforcement	3	47	308	82	88	88	92	4.55	104	99
4. Environmental Quality Management	69	164	330	259	151	151	314	107.95	259	312
5. Biodiversity Management	7		5	10	65	65	22	(66.15)	24	25
6. Environmental Empowerment Services	94		38		500	500	500		500	500
7. Development Planning	162	26	186	165	123	116	145	25.00	133	171
<b>Total payments on training</b>	<b>621</b>	<b>585</b>	<b>1 326</b>	<b>1 424</b>	<b>1 817</b>	<b>1 810</b>	<b>2 764</b>	<b>52.71</b>	<b>2 692</b>	<b>2 327</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Sales of goods and services other than capital assets</b>	668	618	597	555	555	555	380	(31.53)	380	430
Sales of goods and services produced by department (excl. capital assets)	668	618	597	555	555	555	380	(31.53)	380	430
Administrative fees	620	563	558	500	500	500	350	(30.00)	350	400
Licences or permits	615	561	554	500	500	500	350	(30.00)	350	400
Request for information	5	2	3							
Other sales	48	55	39	55	55	55	30	(45.45)	30	30
Commission on insurance	48	35	34	55	55	55	30	(45.45)	30	30
Other		20	5							
<b>Fines, penalties and forfeits</b>	4 620	1 951	3 127	2 140	2 140	2 858	2 598	(9.10)	2 698	2 795
<b>Interest, dividends and rent on land</b>		3	20			6		(100.00)		
Interest		3	20			6		(100.00)		
<b>Sales of capital assets</b>	7					4		(100.00)		
Other capital assets	7					4		(100.00)		
<b>Financial transactions in assets and liabilities</b>	189	3 248	407	490	490	480	350	(27.08)	400	410
Recovery of previous year's expenditure	150	3 202	282	435	435	420	300	(28.57)	350	360
Staff debt	39		125	55	55	60	50	(16.67)	50	50
Unallocated credits		1								
Other		45								
<b>Total departmental receipts</b>	5 484	5 820	4 151	3 185	3 185	3 903	3 328	(14.73)	3 478	3 635



## Annexure A to Vote 9

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	259 509	263 489	273 622	304 334	292 078	292 068	<b>324 382</b>	11.06	324 264	335 021
Compensation of employees	237 904	241 650	246 581	263 186	254 139	254 139	<b>279 947</b>	10.16	288 942	302 404
Salaries and wages	208 200	211 270	214 653	229 942	221 106	221 072	<b>244 502</b>	10.60	251 255	262 255
Social contributions	29 704	30 380	31 928	33 244	33 033	33 067	<b>35 445</b>	7.19	37 687	40 149
Goods and services	21 605	21 839	27 041	41 148	37 939	37 929	<b>44 435</b>	17.15	35 322	32 617
of which										
Administrative fees	61	78	30	136	69	69	<b>115</b>	66.67	132	135
Advertising	362	512	558	221	724	724	<b>239</b>	(66.99)	482	269
Minor assets	15	125	37		119	119	<b>3</b>	(97.48)		
Audit costs: External	4 973	3 918	3 916	3 900	4 725	4 725	<b>4 100</b>	(13.23)	4 200	4 300
Bursaries: Employees	246	200	310	200	200	200	<b>250</b>	25.00	250	250
Catering: Departmental activities	185	286	373	146	183	190	<b>245</b>	28.95	430	284
Communication (G&S)	1 680	1 604	1 652	2 020	1 497	1 492	<b>1 907</b>	27.82	2 064	2 107
Computer services	388	1 320	1 102	1 323	783	1 268	<b>1 258</b>	(0.79)	1 246	1 333
Consultants: Business and advisory services	4 070	1 270	9 925	19 025	17 737	17 252	<b>16 749</b>	(2.92)	4 444	3 944
Laboratory services	663	933	1 249	1 595	1 265	1 265	<b>1 708</b>	35.02	1 252	1 300
Legal services (G&S)	3 269	3 927	871	2 500	2 031	2 031	<b>1 934</b>	(4.78)	2 336	2 472
Contractors	1 567	1 257	899	2 873	980	980	<b>6 815</b>	595.41	8 433	6 437
Entertainment	5	4	6	7	7	7	<b>7</b>		7	7
Fleet services (including government motor transport)	1 098	1 433	1 289	1 587	1 475	1 463	<b>1 717</b>	17.36	1 778	1 837
Consumable supplies	146	275	450	197	271	277	<b>209</b>	(24.55)	286	231
Consumable: Stationery, printing and office supplies	202	256	192	412	298	287	<b>415</b>	44.60	490	511
Operating leases	354	487	674	672	675	677	<b>693</b>	2.36	732	766
Rental and hiring	13	13	3	20			<b>20</b>		41	42
Travel and subsistence	1 335	2 485	2 108	2 664	2 831	2 842	<b>3 011</b>	5.95	3 792	3 503
Training and development	375	385	1 016	1 224	1 617	1 610	<b>2 514</b>	56.15	2 442	2 077
Operating payments	524	990	217	424	424	423	<b>516</b>	21.99	469	796
Venues and facilities	74	81	164	2	28	28	<b>10</b>	(64.29)	16	16
<b>Transfers and subsidies to</b>	<b>294 447</b>	<b>299 633</b>	<b>305 154</b>	<b>316 624</b>	<b>318 879</b>	<b>318 878</b>	<b>340 377</b>	<b>6.74</b>	<b>351 956</b>	<b>367 722</b>
Provinces and municipalities	5 400	6 000	10 250	7 300	9 100	9 100	<b>7 800</b>	(14.29)	9 500	9 900
Municipalities	5 400	6 000	10 250	7 300	9 100	9 100	<b>7 800</b>	(14.29)	9 500	9 900
Municipal bank accounts	5 400	6 000	10 250	7 300	9 100	9 100	<b>7 800</b>	(14.29)	9 500	9 900
Departmental agencies and accounts	286 757	292 090	293 156	308 309	308 309	308 309	<b>331 562</b>	7.54	341 441	356 807
Departmental agencies (non-business entities)	286 757	292 090	293 156	308 309	308 309	308 309	<b>331 562</b>	7.54	341 441	356 807
Western Cape Nature Conservation Board	286 757	292 090	293 156	308 309	308 309	308 309	<b>331 562</b>	7.54	341 441	356 807
Public corporations and private enterprises	27	13	14	15	15	15	<b>15</b>		15	15
Public corporations	27	13	14	15	15	15	<b>15</b>		15	15
Other transfers to public corporations	27	13	14	15	15	15	<b>15</b>		15	15
Non-profit institutions	1 000	1 002	1 116	1 000	1 000	1 000	<b>1 000</b>		1 000	1 000
Households	1 263	528	618		455	454		(100.00)		
Social benefits	1 254	528	618		455	454		(100.00)		
Other transfers to households	9									
<b>Payments for capital assets</b>	<b>7 682</b>	<b>7 527</b>	<b>5 051</b>	<b>6 628</b>	<b>7 797</b>	<b>7 797</b>	<b>5 185</b>	(33.50)	6 628	5 373
Machinery and equipment	7 682	7 527	5 051	6 628	7 765	7 765	<b>5 185</b>	(33.23)	6 628	5 373
Transport equipment	3 353	4 212	4 265	4 283	4 419	4 419	<b>4 275</b>	(3.26)	4 519	4 564
Other machinery and equipment	4 329	3 315	786	2 345	3 346	3 346	<b>910</b>	(72.80)	2 109	809
Software and other intangible assets					32	32		(100.00)		
<b>Payments for financial assets</b>	<b>29</b>	<b>18</b>	<b>121</b>			<b>11</b>		(100.00)		
<b>Total economic classification</b>	<b>561 667</b>	<b>570 667</b>	<b>583 948</b>	<b>627 586</b>	<b>618 754</b>	<b>618 754</b>	<b>669 944</b>	<b>8.27</b>	<b>682 848</b>	<b>708 116</b>

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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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	65 764	64 462	64 900	67 722	69 691	69 690	75 289	8.03	80 089	83 023
Compensation of employees	58 320	57 524	58 527	60 412	61 572	61 572	66 552	8.09	70 139	73 987
Salaries and wages	50 766	49 973	50 788	51 952	53 309	53 309	57 672	8.18	60 659	63 889
Social contributions	7 554	7 551	7 739	8 460	8 263	8 263	8 880	7.47	9 480	10 098
Goods and services	7 444	6 938	6 373	7 310	8 119	8 118	8 737	7.63	9 950	9 036
<i>of which</i>										
Administrative fees	8	12	5	22	13	13	18	38.46	23	24
Advertising		7	120	21	250	250	10	(96.00)	10	10
Minor assets	10	69	34		3	3	3			
Audit costs: External	4 973	3 918	3 454	3 500	4 125	4 125	4 100	(0.61)	4 200	4 300
Bursaries: Employees	246	200	310	200	200	200	250	25.00	250	250
Catering: Departmental activities	72	103	8	72	108	109	29	(73.39)	190	41
Communication (G&S)	428	345	364	407	272	272	371	36.40	423	438
Computer services	384	397	368	405	323	323	310	(4.02)	323	332
Consultants: Business and advisory services		135								
Contractors	24	29	78						100	
Entertainment	5	4	6	7	7	7	7		7	7
Fleet services (including government motor transport)	493	564	524	519	490	490	546	11.43	579	600
Consumable supplies	111	118	93	86	78	78	96	23.08	165	110
Consumable: Stationery, printing and office supplies	103	141	89	155	148	143	152	6.29	200	199
Operating leases	217	278	386	385	386	386	397	2.85	418	439
Travel and subsistence	149	226	344	621	756	759	822	8.30	1 405	1 059
Training and development	21	116	97	597	603	603	1 307	116.75	1 315	871
Operating payments	127	195	93	313	337	337	311	(7.72)	334	348
Venues and facilities	73	81			20	20	8	(60.00)	8	8
<b>Transfers and subsidies to</b>	684	68	206	10	50	50	10	(80.00)	10	10
Public corporations and private enterprises	16	8	9	10	10	10	10		10	10
Public corporations	16	8	9	10	10	10	10		10	10
Other transfers to public corporations	16	8	9	10	10	10	10		10	10
Households	668	60	197		40	40		(100.00)		
Social benefits	668	60	197		40	40		(100.00)		
<b>Payments for capital assets</b>	3 741	4 714	4 331	5 030	5 460	5 460	4 417	(19.10)	5 118	4 886
Machinery and equipment	3 741	4 714	4 331	5 030	5 460	5 460	4 417	(19.10)	5 118	4 886
Transport equipment	3 353	3 712	4 265	4 283	4 419	4 419	4 275	(3.26)	4 519	4 564
Other machinery and equipment	388	1 002	66	747	1 041	1 041	142	(86.36)	599	322
<b>Payments for financial assets</b>	13	1	4			1		(100.00)		
<b>Total economic classification</b>	70 202	69 245	69 441	72 762	75 201	75 201	79 716	6.00	85 217	87 919

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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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	18 929	21 368	26 562	40 301	39 184	39 184	38 034	(2.93)	29 773	31 426
Compensation of employees	18 244	20 069	21 357	24 474	23 874	23 874	26 733	11.98	26 654	28 190
Salaries and wages	15 751	17 310	18 382	21 396	20 683	20 683	23 295	12.63	23 017	24 313
Social contributions	2 493	2 759	2 975	3 078	3 191	3 191	3 438	7.74	3 637	3 877
Goods and services	685	1 299	5 205	15 827	15 310	15 310	11 301	(26.19)	3 119	3 236
of which										
Administrative fees	2	6	2	13	6	6	13	116.67	14	14
Advertising	76	388	136		230	230	36	(84.35)	264	128
Minor assets	4	6								
Catering: Departmental activities		1	141	7	5	5	6	20.00	10	10
Communication (G&S)	152	131	172	232	159	158	220	39.24	224	228
Computer services			303	468			429		400	450
Consultants: Business and advisory services	293		4 000	14 587	14 537	14 537	10 001	(31.20)	1 501	1 501
Contractors	6	6	7		1	1	30	2900.00	84	
Fleet services (including government motor transport)	22	50	41	102	44	44	69	56.82	77	75
Consumable supplies	2	6	6	6	5	6	7	16.67	7	7
Consumable: Stationery, printing and office supplies	44	36	28	99	56	56	96	71.43	100	106
Travel and subsistence	53	161	176	201	167	167	238	42.51	292	278
Training and development	19	32	52	111	87	87	134	54.02	107	99
Operating payments	12	476			13	13	20	53.85	36	337
Venues and facilities			141	1			2		3	3
Transfers and subsidies to	24	121		1	1	1	1		1	1
Public corporations and private enterprises	1	1		1	1	1	1		1	1
Public corporations	1	1		1	1	1	1		1	1
Other transfers to public corporations	1	1		1	1	1	1		1	1
Households	23	120								
Social benefits	23	120								
Payments for capital assets	251	261	68	210	443	443	109	(75.40)	360	36
Machinery and equipment	251	261	68	210	443	443	109	(75.40)	360	36
Other machinery and equipment	251	261	68	210	443	443	109	(75.40)	360	36
Payments for financial assets	9									
Total economic classification	19 213	21 750	26 630	40 512	39 628	39 628	38 144	(3.74)	30 134	31 463

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	28 710	33 016	30 838	34 954	34 760	34 758	<b>36 445</b>	4.85	38 731	39 476
Compensation of employees	24 531	26 718	28 259	30 767	31 058	31 058	<b>32 798</b>	5.60	34 510	35 097
Salaries and wages	21 198	23 039	24 237	26 618	26 719	26 719	<b>28 232</b>	5.66	29 640	29 887
Social contributions	3 333	3 679	4 022	4 149	4 339	4 339	<b>4 566</b>	5.23	4 870	5 210
Goods and services of which	4 179	6 298	2 579	4 187	3 702	3 700	<b>3 647</b>	(1.43)	4 221	4 379
Administrative fees	20	20	8	27	15	15	<b>27</b>	80.00	29	29
Minor assets	1	8			1	1		(100.00)		
Catering: Departmental activities		27		7	9	9	<b>7</b>	(22.22)	8	8
Communication (G&S)	247	255	246	322	261	261	<b>309</b>	18.39	316	308
Computer services	4	923	426	450	460	460	<b>480</b>	4.35	503	527
Legal services (G&S)	3 269	3 927	871	2 500	2 031	2 031	<b>1 934</b>	(4.78)	2 336	2 472
Fleet services (including government motor transport)	246	317	244	298	321	321	<b>299</b>	(6.85)	332	339
Consumable supplies	13	108	57	25	28	28	<b>27</b>	(3.57)	37	38
Consumable: Stationery, printing and office supplies	18	37	36	62	28	28	<b>62</b>	121.43	78	83
Operating leases	13	25	33	33	33	33	<b>34</b>	3.03	36	38
Travel and subsistence	281	549	328	356	408	408	<b>361</b>	(11.52)	426	421
Training and development	3	47	308	82	88	88	<b>92</b>	4.55	104	99
Operating payments	57	55	20	16	19	17	<b>15</b>	(11.76)	16	17
<b>Transfers and subsidies to</b>	10	15	29		44	44		(100.00)		
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers to public corporations	1									
Non-profit institutions										
Households	9	15	29		44	44		(100.00)		
Social benefits		15	29		44	44		(100.00)		
Other transfers to households	9									
<b>Payments for capital assets</b>	178	457	204	395	452	452	<b>185</b>	(59.07)		74
Machinery and equipment	178	457	204	395	452	452	<b>185</b>	(59.07)		74
Other machinery and equipment	178	457	204	395	452	452	<b>185</b>	(59.07)		74
<b>Payments for financial assets</b>	7					2		(100.00)		
<b>Total economic classification</b>	28 905	33 488	31 071	35 349	35 256	35 256	<b>36 630</b>	3.90	38 731	39 550

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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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	80 664	80 814	86 921	87 997	78 599	78 569	93 572	19.10	96 235	97 516
Compensation of employees	75 180	75 708	77 096	79 891	72 849	72 849	81 545	11.94	83 445	86 391
Salaries and wages	65 453	65 799	66 624	69 175	62 635	62 635	70 707	12.89	71 920	74 097
Social contributions	9 727	9 909	10 472	10 716	10 214	10 214	10 838	6.11	11 525	12 294
Goods and services	5 484	5 106	9 825	8 106	5 750	5 720	12 027	110.26	12 790	11 125
of which										
Administrative fees	14	22	8	50	22	22	37	68.18	45	46
Advertising		113	19	10			9		91	11
Minor assets		38	2		115	115		(100.00)		
Audit costs: External			462	400	600	600		(100.00)		
Catering: Departmental activities	1	2	12	52	33	33	30	(9.09)	34	35
Communication (G&S)	535	525	530	657	471	467	598	28.05	662	677
Consultants: Business and advisory services	1 708	447	4 631	372	309	309	500	61.81	175	186
Laboratory services	663	933	1 249	1 595	1 265	1 265	1 708	35.02	1 252	1 300
Contractors	1 530	1 222	802	2 864	979	979	6 785	593.05	8 249	6 437
Fleet services (including government motor transport)	294	421	416	565	533	510	662	29.80	661	688
Consumable supplies	15	38	218	73	134	134	62	(53.73)	60	58
Consumable: Stationery, printing and office supplies	12	20	21	62	37	31	66	112.90	71	79
Operating leases	93	138	191	190	190	192	196	2.08	208	216
Rental and hiring	13	13	3	20			20		41	42
Travel and subsistence	472	911	833	878	860	860	891	3.60	917	969
Training and development	69	164	330	259	151	151	314	107.95	259	312
Operating payments	65	99	98	58	43	44	149	238.64	60	64
Venues and facilities				1	8	8		(100.00)	5	5
<b>Transfers and subsidies to</b>		329	287	4	2 107	2 106	4	(99.81)	4	4
Provinces and municipalities					1 800	1 800		(100.00)		
Municipalities					1 800	1 800		(100.00)		
Municipal bank accounts					1 800	1 800		(100.00)		
Public corporations and private enterprises	7	3	4	4	4	4	4		4	4
Public corporations	7	3	4	4	4	4	4		4	4
Other transfers to public corporations	7	3	4	4	4	4	4		4	4
Non-profit institutions		2								
Households	324	324	283		303	302		(100.00)		
Social benefits	324	324	283		303	302		(100.00)		
<b>Payments for capital assets</b>	3 381	1 815	251	516	781	781	371	(52.50)	356	307
Machinery and equipment	3 381	1 815	251	516	749	749	371	(50.47)	356	307
Transport equipment		500								
Other machinery and equipment	3 381	1 315	251	516	749	749	371	(50.47)	356	307
Software and other intangible assets					32	32		(100.00)		
<b>Payments for financial assets</b>		7	117			8		(100.00)		
<b>Total economic classification</b>	84 376	82 965	87 576	88 517	81 487	81 464	93 947	15.32	96 595	97 827

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	12 421	12 510	12 124	13 923	13 709	13 709	16 219	18.31	16 837	17 283
Compensation of employees	11 011	11 800	10 977	12 643	12 589	12 589	14 519	15.33	15 224	16 142
Salaries and wages	9 454	10 138	9 389	10 889	10 772	10 772	12 448	15.56	13 022	13 796
Social contributions	1 557	1 662	1 588	1 754	1 817	1 817	2 071	13.98	2 202	2 346
Goods and services	1 410	710	1 147	1 280	1 120	1 120	1 700	51.79	1 613	1 141
of which										
Administrative fees	11	9	3	15	8	8	9	12.50	10	10
Advertising	159	4		170	170	170		(100.00)		
Minor assets		2								
Catering: Departmental activities			3		2	2		(100.00)		
Communication (G&S)	81	94	88	109	103	103	111	7.77	120	125
Computer services						485		(100.00)		
Consultants: Business and advisory services	948	214	682	660	485		1 206		1 081	585
Contractors			10							
Fleet services (including government motor transport)	33	66	56	54	46	46	57	23.91	60	63
Consumable supplies		1	74	2	9	14	4	(71.43)	4	4
Consumable: Stationery, printing and office supplies	6	3	4	6	8	8	7	(12.50)	8	8
Operating leases	14	22	33	33	33	33	34	3.03	36	38
Travel and subsistence	146	293	184	213	188	183	241	31.69	260	273
Training and development	7		5	10	65	65	22	(66.15)	24	25
Operating payments	4	2	4	8	3	3	9	200.00	10	10
Venues and facilities	1		1							
<b>Transfers and subsidies to</b>	287 758	293 096	294 348	309 309	309 309	309 309	332 562	7.52	342 441	357 807
Departmental agencies and accounts	286 757	292 090	293 156	308 309	308 309	308 309	331 562	7.54	341 441	356 807
Departmental agencies (non-business entities)	286 757	292 090	293 156	308 309	308 309	308 309	331 562	7.54	341 441	356 807
Western Cape Nature Conservation Board	286 757	292 090	293 156	308 309	308 309	308 309	331 562	7.54	341 441	356 807
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers to public corporations	1									
Non-profit institutions	1 000	1 000	1 116	1 000	1 000	1 000	1 000		1 000	1 000
Households		6	76							
Social benefits		6	76							
<b>Payments for capital assets</b>		63	6	204	388	388		(100.00)	72	
Machinery and equipment		63	6	204	388	388		(100.00)	72	
Other machinery and equipment		63	6	204	388	388		(100.00)	72	
<b>Total economic classification</b>	300 179	305 669	306 478	323 436	323 406	323 406	348 781	7.85	359 350	375 090

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	841	474	470	500	576	599	836	39.57	867	871
Goods and services	841	474	470	500	576	599	836	39.57	867	871
of which										
Administrative fees		4			1	1	2	100.00	2	2
Advertising	127		9		10	10	83	730.00	95	97
Catering: Departmental activities	112	153	209		12	18	163	805.56	178	179
Consultants: Business and advisory services	489	246	192	500						
Fleet services (including government motor transport)	5	9			17	28	41	46.43	42	43
Consumable supplies	5	3			13	13		(100.00)		
Travel and subsistence	9	59			23	29	47	62.07	50	50
Training and development	94		38		500	500	500		500	500
Venues and facilities			22							
<b>Total economic classification</b>	841	474	470	500	576	599	836	39.57	867	871

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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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	52 180	50 845	51 807	58 937	55 559	55 559	63 987	15.17	61 732	65 426
Compensation of employees	50 618	49 831	50 365	54 999	52 197	52 197	57 800	10.73	58 970	62 597
Salaries and wages	45 578	45 011	45 233	49 912	46 988	46 954	52 148	11.06	52 997	56 273
Social contributions	5 040	4 820	5 132	5 087	5 209	5 243	5 652	7.80	5 973	6 324
Goods and services	1 562	1 014	1 442	3 938	3 362	3 362	6 187	84.03	2 762	2 829
<i>of which</i>										
Administrative fees	6	5	4	9	4	4	9	125.00	9	10
Advertising			274	20	64	64	101	57.81	22	23
Minor assets		2	1							
Catering: Departmental activities				8	14	14	10	(28.57)	10	11
Communication (G&S)	237	254	252	293	231	231	298	29.00	319	331
Computer services			5				39		20	24
Consultants: Business and advisory services	632	228	420	2 906	2 406	2 406	5 042	109.56	1 687	1 672
Fleet services (including government motor transport)	5	6	8	49	24	24	43	79.17	27	29
Consumable supplies		1	2	5	4	4	13	225.00	13	14
Consumable: Stationery, printing and office supplies	19	19	14	28	21	21	32	52.38	33	36
Operating leases	17	24	31	31	33	33	32	(3.03)	34	35
Travel and subsistence	225	286	243	395	429	436	411	(5.73)	442	453
Training and development	162	26	186	165	123	116	145	25.00	133	171
Operating payments	259	163	2	29	9	9	12	33.33	13	20
<b>Transfers and subsidies to</b>	5 640	6 004	10 284	7 300	7 368	7 368	7 800	5.86	9 500	9 900
Provinces and municipalities	5 400	6 000	10 250	7 300	7 300	7 300	7 800	6.85	9 500	9 900
Municipalities	5 400	6 000	10 250	7 300	7 300	7 300	7 800	6.85	9 500	9 900
Municipal bank accounts	5 400	6 000	10 250	7 300	7 300	7 300	7 800	6.85	9 500	9 900
Public corporations and private enterprises	1	1	1							
Public corporations	1	1	1							
Other transfers to public corporations	1	1	1							
Households	239	3	33		68	68		(100.00)		
Social benefits	239	3	33		68	68		(100.00)		
<b>Payments for capital assets</b>	131	217	191	273	273	273	103	(62.27)	722	70
Machinery and equipment	131	217	191	273	273	273	103	(62.27)	722	70
Other machinery and equipment	131	217	191	273	273	273	103	(62.27)	722	70
<b>Payments for financial assets</b>		10								
<b>Total economic classification</b>	57 951	57 076	62 282	66 510	63 200	63 200	71 890	13.75	71 954	75 396



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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 2023/24	Main appro- priation	Adjusted appro- priation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23					2025/26	2026/27	2027/28
<b>Revenue</b>									
<b>Non-tax revenue</b>	370 237	386 737	419 743	403 420	421 113	421 113	445 277	443 484	462 907
Sale of goods and services other than capital assets	59 937	72 242	77 351	70 223	71 762	71 762	76 554	78 981	83 023
Entity revenue other than sales	5 179	8 452	10 064	7 175	9 216	9 216	9 218	9 233	9 248
Transfers received	304 714	306 043	332 259	326 022	340 135	340 135	359 505	355 270	370 636
of which:									
Departmental transfers	286 757	292 090	293 156	308 309	308 309	308 309	331 562	341 441	356 807
Other transfers	17 957	13 953	39 103	17 713	31 826	31 826	27 943	13 829	13 829
Sale of capital assets	407	-	69	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	370 237	386 737	419 743	403 420	421 113	421 113	445 277	443 484	462 907
<b>Total revenue</b>	370 237	386 737	419 743	403 420	421 113	421 113	445 277	443 484	462 907
<b>Expenses</b>	-	-	-	-	-	-	-	-	-
<b>Current expense</b>	332 885	343 567	364 496	371 200	375 968	375 968	406 654	404 718	422 537
Compensation of employees	207 815	209 312	215 051	226 567	220 567	220 567	243 006	252 081	263 424
Goods and services	125 070	134 255	149 446	144 633	155 401	155 401	163 648	152 637	159 113
<b>Payments for capital assets</b>	38 277	36 730	31 483	32 220	45 145	45 145	38 623	38 766	40 370
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	371 162	380 297	395 979	403 420	421 113	421 113	445 277	443 484	462 907
<b>Surplus / (Deficit)</b>	(925)	6 440	23 764	-	-	-	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	(925)	6 440	23 764	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	(33 783)	(35 403)	(31 483)	(36 668)	(36 668)	(36 668)	(38 310)	(40 072)	(41 875)
<b>Acquisition of Assets</b>	(33 783)	(35 403)	(31 483)	(36 668)	(36 668)	(36 668)	(38 310)	(40 072)	(41 875)
Dwellings	(149)	(156)	-	(170)	(170)	(170)	(178)	(186)	(194)
Other Structures (Infrastructure Assets)	(19 242)	(20 166)	(14 690)	(20 026)	(20 026)	(20 026)	(20 923)	(21 885)	(22 870)
Computer equipment	(1 490)	(1 561)	(700)	(1 705)	(1 705)	(1 705)	(1 781)	(1 863)	(1 947)
Furniture and Office equipment	(4 102)	(4 299)	(3 920)	(4 695)	(4 695)	(4 695)	(4 905)	(5 131)	(5 362)
Other Machinery and equipment	(1 794)	(1 880)	(3 119)	(2 053)	(2 053)	(2 053)	(2 145)	(2 244)	(2 345)
Transport Assets	(3 148)	(3 299)	(9 054)	(3 604)	(3 604)	(3 604)	(3 765)	(3 938)	(4 115)
Computer Software	(893)	(935)	-	(1 022)	(1 022)	(1 022)	(1 068)	(1 117)	(1 167)
Other Intangibles	(2 965)	(3 107)	-	(3 393)	(3 393)	(3 393)	(3 545)	(3 708)	(3 875)
<b>Cash flow from financing activities</b>	(3 448)	(3 613)	4 482	(3 947)	(3 947)	(3 947)	(4 124)	(4 314)	(4 508)
<b>Net increase / (decrease) in cash and cash equivalents</b>	(37 231)	(39 016)	(27 001)	(40 615)	(40 615)	(40 615)	(42 434)	(44 386)	(46 383)
<b>Balance Sheet Data</b>									
<b>Carrying Value of Assets</b>	190 368	199 506	221 399	215 906	215 906	215 906	225 580	235 956	246 573
Land	6 119	6 413	7 510	7 004	7 004	7 004	7 318	7 655	7 999
Dwellings	11 459	12 009	12 377	13 117	13 117	13 117	13 705	14 335	14 980
Other Structures (Infrastructure Assets)	74 380	77 950	92 808	83 139	83 139	83 139	86 864	90 860	94 949
Computer equipment	5 386	5 644	1 743	6 165	6 165	6 165	6 441	6 737	7 040
Furniture and Office equipment	51 337	53 802	62 103	58 764	58 764	58 764	61 397	64 221	67 111
Other Machinery and equipment	5 416	5 676	5 262	6 200	6 200	6 200	6 478	6 776	7 081
Transport Assets	32 213	33 760	38 350	36 873	36 873	36 873	38 525	40 297	42 110
Computer Software	4 058	4 252	1 246	4 644	4 644	4 644	4 852	5 075	5 303
<b>Cash and Cash Equivalents</b>	174 726	187 581	115 869	196 942	196 942	196 942	205 765	215 230	224 915
Bank	174 511	187 355	115 638	196 696	196 696	196 696	205 508	214 961	224 634
Cash on Hand	215	226	231	246	246	246	257	269	281
<b>Receivables and Prepayments</b>	6 699	7 021	17 282	7 669	7 669	7 669	8 012	8 381	8 758
Trade Receivables	1 412	1 479	7 862	1 616	1 616	1 616	1 688	1 766	1 845
Other Receivables	45	48	-	52	52	52	54	56	59
Prepaid Expenses	2 233	2 341	7 734	2 557	2 557	2 557	2 672	2 795	2 921
Accrued Income	3 009	3 153	1 686	3 444	3 444	3 444	3 598	3 764	3 933
<b>Inventory</b>	1 402	1 469	2 167	1 605	1 605	1 605	1 677	1 754	1 833
Trade	1 402	1 469	2 167	1 605	1 605	1 605	1 677	1 754	1 833
<b>Total Assets</b>	373 195	395 577	356 717	422 122	422 122	422 122	441 034	461 321	482 079
<b>Capital and Reserves</b>	236 548	255 312	262 706	271 827	271 827	271 827	284 005	297 069	310 437
Accumulated Reserves	168 845	176 950	198 021	193 271	193 271	193 271	201 930	211 219	220 724
Surplus / (Deficit)	(925)	6 440	23 764	-	-	-	-	-	-
Other	68 628	71 922	40 921	78 556	78 556	78 556	82 075	85 850	89 713
<b>Post Retirement Benefits</b>	5 642	5 913	4 349	6 458	6 458	6 458	6 747	7 057	7 375
Other	5 642	5 913	4 349	6 458	6 458	6 458	6 747	7 057	7 375
<b>Trade and Other Payables</b>	47 832	50 127	63 735	54 751	54 751	54 751	57 204	59 835	62 528
Trade Payables	28 156	29 507	22 721	32 229	32 229	32 229	33 673	35 222	36 807
Other	19 676	20 620	41 014	22 522	22 522	22 522	23 531	24 613	25 721
<b>Provisions</b>	13 483	14 130	13 462	15 434	15 434	15 434	16 126	16 868	17 627
Leave pay provision	8 357	8 758	8 410	9 566	9 566	9 566	9 995	10 455	10 925
Other	5 126	5 372	5 052	5 868	5 868	5 868	6 131	6 413	6 702
<b>Funds Managed (e.g. Poverty Alleviation Fund)</b>	71 293	74 715	36 227	81 606	81 606	81 606	85 262	89 184	93 197
Third Party Funds	71 293	74 715	36 227	81 606	81 606	81 606	85 262	89 184	93 197

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers to municipalities by category</b>	5 400	6 000	10 250	7 300	9 100	9 100	7 800	(14.29)	9 500	9 900
<b>Category B</b>	5 400	6 000	10 250	7 300	9 100	9 100	7 500	(17.58)		
Cederberg					515	515		(100.00)		
Bergrivier		120	1 100	1 000	1 000	1 000	800	(20.00)		
Saldanha Bay							800			
Swartland		1 200	500				90			
Witzenberg	800	500	200		257	257	1 000	289.11		
Drakenstein	1 300	600								
Stellenbosch	1 000		1 000	1 500	1 500	1 500	800	(46.67)		
Breede Valley		800	1 100	1 030	1 030	1 030		(100.00)		
Theewaterskloof		1 000	1 100	900	900	900		(100.00)		
Overstrand							800			
Cape Agulhas	800	700	130	770	770	770		(100.00)		
Swellendam			1 170	700	957	957	800	(16.41)		
Hessequa			2 100	700	957	957	810	(15.36)		
Mossel Bay		1 080	700	700	700	700	800	14.29		
George							800			
Oudtshoorn					257	257		(100.00)		
Bitou	500		350							
Prince Albert	1 000		800		257	257		(100.00)		
<b>Category C</b>							300			
West Coast District Municipality							300			
<b>Unallocated</b>									9 500	9 900
<b>Total transfers to local government</b>	5 400	6 000	10 250	7 300	9 100	9 100	7 800	(14.29)	9 500	9 900

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>RSEP Programme - Municipal Projects</b>										
<b>Category B</b>	5 400	6 000	10 250	7 300	7 300	7 300	7 500	2.74		
Bergvliet		120	1 100	1 000	1 000	1 000	800	(20.00)		
Saldanha Bay							800			
Swartland		1 200	500				90			
Witzenberg	800	500	200				1 000			
Drakenstein	1 300	600								
Stellenbosch	1 000		1 000	1 500	1 500	1 500	800	(46.67)		
Breede Valley		800	1 100	1 030	1 030	1 030		(100.00)		
Theewaterskloof		1 000	1 100	900	900	900		(100.00)		
Overstrand							800			
Cape Agulhas	800	700	130	770	770	770		(100.00)		
Swellendam			1 170	700	700	700	800	14.29		
Hessequa			2 100	700	700	700	810	15.71		
Mossel Bay		1 080	700	700	700	700	800	14.29		
George							800			
Bitou	500		350							
Prince Albert	1 000		800							
<b>Category C</b>							300			
West Coast District Municipality							300			
<b>Unallocated</b>									9 500	9 900
<b>Total transfers to municipalities</b>	5 400	6 000	10 250	7 300	7 300	7 300	7 800	6.85	9 500	9 900

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Waste Management Compliance: Borehole installation and groundwater quality monitoring</b>										
<b>Category B</b>					1 800	1 800		(100.00)		
Cederberg					515	515		(100.00)		
Witzenberg					257	257		(100.00)		
Swellendam					257	257		(100.00)		
Hessequa					257	257		(100.00)		
Oudtshoorn					257	257		(100.00)		
Prince Albert					257	257		(100.00)		
<b>Total transfers to municipalities</b>					1 800	1 800				

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	537 436	546 013	551 063	599 684	591 351	592 831	<b>641 627</b>	8.23	652 080	676 623
<b>West Coast Municipalities</b>	215	1 538	1 886	1 200	1 715	1 715	<b>2 190</b>	27.70	200	209
Cederberg					515	515		(100.00)		
Bergrivier		120	1 100	1 000	1 000	1 000	<b>800</b>	(20.00)		
Saldanha Bay							<b>800</b>			
Swartland		1 200	500				<b>90</b>			
Across wards and municipal projects	215	218	286	200	200	200	<b>500</b>	150.00	200	209
<b>Cape Winelands Municipalities</b>	4 989	2 492	5 638	2 730	2 987	2 987	<b>2 000</b>	(33.04)	200	209
Witzenberg	800	500	200		257	257	<b>1 000</b>	289.11		
Drakenstein	1 300	600	38							
Stellenbosch	1 000		1 798	1 500	1 500	1 500	<b>800</b>	(46.67)		
Breede Valley		800	1 100	1 030	1 030	1 030		(100.00)		
Across wards and municipal projects	1 889	592	2 502	200	200	200	<b>200</b>		200	209
<b>Overberg Municipalities</b>	1 293	1 946	3 131	2 570	2 827	2 827	<b>1 800</b>	(36.33)	200	209
Theewaterskloof		1 000	1 100	900	900	900		(100.00)		
Overstrand							<b>800</b>			
Cape Agulhas	800	700	130	770	770	770		(100.00)		
Swellendam			1 659	700	957	957	<b>800</b>	(16.41)		
Across wards and municipal projects	493	246	242	200	200	200	<b>200</b>		200	209
<b>Garden Route Municipalities</b>	16 732	18 676	21 430	21 402	19 617	18 137	<b>22 327</b>	23.10	20 668	20 966
Hessequa	97		2 100	700	957	957	<b>810</b>	(15.36)		
Mossel Bay		1 080	700	700	700	700	<b>800</b>	14.29		
George	15 435	17 161	17 716	19 602	17 303	15 823	<b>20 317</b>	28.40	20 268	20 548
Oudtshoorn					257	257		(100.00)		
Bitou	500		350							
Knysna										
Across wards and municipal projects	700	435	564	400	400	400	<b>400</b>		400	418
<b>Central Karoo Municipalities</b>	1 002	2	800		257	257		(100.00)		
Laingsburg	2									
Prince Albert	1 000		800		257	257		(100.00)		
Across wards and municipal projects		2								
<b>Other</b>									9 500	9 900
<b>Total provincial expenditure by district and local municipality</b>	561 667	570 667	583 948	627 586	618 754	618 754	<b>669 944</b>	8.27	682 848	708 116

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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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	68 781	67 716	67 859	71 170	73 485	73 595	77 934	5.90	83 291	85 878
Garden Route Municipalities	1 421	1 529	1 582	1 592	1 716	1 606	1 782	10.96	1 926	2 041
George	1 421	1 529	1 582	1 592	1 716	1 606	1 782	10.96	1 926	2 041
<b>Total provincial expenditure by district and local municipality</b>	<b>70 202</b>	<b>69 245</b>	<b>69 441</b>	<b>72 762</b>	<b>75 201</b>	<b>75 201</b>	<b>79 716</b>	<b>6.00</b>	<b>85 217</b>	<b>87 919</b>

**Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Environmental Policy, Planning and Coordination**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	19 213	21 750	26 630	40 512	39 628	39 628	38 144	(3.74)	30 134	31 463
<b>Total provincial expenditure by district and local municipality</b>	<b>19 213</b>	<b>21 750</b>	<b>26 630</b>	<b>40 512</b>	<b>39 628</b>	<b>39 628</b>	<b>38 144</b>	<b>(3.74)</b>	<b>30 134</b>	<b>31 463</b>

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	25 014	28 841	26 378	30 475	30 448	30 971	31 764	2.56	33 536	34 043
Garden Route Municipalities	3 891	4 647	4 693	4 874	4 808	4 285	4 866	13.56	5 195	5 507
George	3 891	4 647	4 693	4 874	4 808	4 285	4 866	13.56	5 195	5 507
<b>Total provincial expenditure by district and local municipality</b>	<b>28 905</b>	<b>33 488</b>	<b>31 071</b>	<b>35 349</b>	<b>35 256</b>	<b>35 256</b>	<b>36 630</b>	<b>3.90</b>	<b>38 731</b>	<b>39 550</b>

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	75 510	75 314	76 350	79 384	72 889	73 398	<b>85 218</b>	16.10	87 818	89 422
<b>West Coast Municipalities</b>					515	515		(100.00)		
Cederberg					515	515		(100.00)		
<b>Cape Winelands Municipalities</b>	1 689	390	3 100		257	257		(100.00)		
Witzenberg					257	257		(100.00)		
Stellenbosch			798							
Across wards and municipal projects	1 689	390	2 302							
<b>Overberg Municipalities</b>	240		489		257	257		(100.00)		
Swellendam			489		257	257		(100.00)		
Across wards and municipal projects	240									
<b>Garden Route Municipalities</b>	6 937	7 261	7 637	9 133	7 312	6 780	<b>8 729</b>	28.75	8 777	8 405
Hessequa					257	257		(100.00)		
George	6 937	7 261	7 637	9 133	6 798	6 266	<b>8 729</b>	39.31	8 777	8 405
Oudtshoorn					257	257		(100.00)		
<b>Central Karoo Municipalities</b>					257	257		(100.00)		
Prince Albert					257	257		(100.00)		
<b>Total provincial expenditure by district and local municipality</b>	<b>84 376</b>	<b>82 965</b>	<b>87 576</b>	<b>88 517</b>	<b>81 487</b>	<b>81 464</b>	<b>93 947</b>	15.32	96 595	97 827

**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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	298 822	304 669	305 362	322 436	322 406	322 406	<b>347 781</b>	7.87	358 350	374 045
<b>West Coast Municipalities</b>	201	200	200	200	200	200	<b>200</b>		200	209
Across wards and municipal projects	201	200	200	200	200	200	<b>200</b>		200	209
<b>Cape Winelands Municipalities</b>	200	200	200	200	200	200	<b>200</b>		200	209
Across wards and municipal projects	200	200	200	200	200	200	<b>200</b>		200	209
<b>Overberg Municipalities</b>	200	200	200	200	200	200	<b>200</b>		200	209
Across wards and municipal projects	200	200	200	200	200	200	<b>200</b>		200	209
<b>Garden Route Municipalities</b>	756	400	516	400	400	400	<b>400</b>		400	418
Hessequa	97									
Across wards and municipal projects	659	400	516	400	400	400	<b>400</b>		400	418
<b>Total provincial expenditure by district and local municipality</b>	<b>300 179</b>	<b>305 669</b>	<b>306 478</b>	<b>323 436</b>	<b>323 406</b>	<b>323 406</b>	<b>348 781</b>	7.85	359 350	375 090

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	731	371	256	500	576	599	836	39.57	867	871
<b>West Coast Municipalities</b>	14	18	86							
Across wards and municipal projects	14	18	86							
<b>Cape Winelands Municipalities</b>		2	38							
Drakenstein			38							
Across wards and municipal projects		2								
<b>Overberg Municipalities</b>	53	46	42							
Across wards and municipal projects	53	46	42							
<b>Garden Route Municipalities</b>	41	35	48							
Across wards and municipal projects	41	35	48							
<b>Central Karoo Municipalities</b>	2	2								
Laingsburg	2									
Across wards and municipal projects		2								
<b>Total provincial expenditure by district and local municipality</b>	841	474	470	500	576	599	836	39.57	867	871

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	49 365	47 352	48 228	55 207	51 919	52 234	<b>59 950</b>	14.77	58 084	60 901
<b>West Coast Municipalities</b>		1 320	1 600	1 000	1 000	1 000	<b>1 990</b>	99.00		
Bergervier		120	1 100	1 000	1 000	1 000	<b>800</b>	(20.00)		
Saldanha Bay							<b>800</b>			
Swartland		1 200	500				<b>90</b>			
Across wards and municipal							<b>300</b>			
<b>Cape Winelands Municipalities</b>	3 100	1 900	2 300	2 530	2 530	2 530	<b>1 800</b>	(28.85)		
Witzenberg	800	500	200				<b>1 000</b>			
Drakenstein	1 300	600								
Stellenbosch	1 000		1 000	1 500	1 500	1 500	<b>800</b>	(46.67)		
Breedse Valley		800	1 100	1 030	1 030	1 030		(100.00)		
<b>Overberg Municipalities</b>	800	1 700	2 400	2 370	2 370	2 370	<b>1 600</b>	(32.49)		
Theewaterskloof		1 000	1 100	900	900	900		(100.00)		
Overstrand							<b>800</b>			
Cape Agulhas	800	700	130	770	770	770		(100.00)		
Swellendam			1 170	700	700	700	<b>800</b>	14.29		
<b>Garden Route Municipalities</b>	3 686	4 804	6 954	5 403	5 381	5 066	<b>6 550</b>	29.29	4 370	4 595
Hessequa			2 100	700	700	700	<b>810</b>	15.71		
Mossel Bay		1 080	700	700	700	700	<b>800</b>	14.29		
George	3 186	3 724	3 804	4 003	3 981	3 666	<b>4 940</b>	34.75	4 370	4 595
Bitou	500		350							
<b>Central Karoo Municipalities</b>	1 000		800							
Prince Albert	1 000		800							
<b>Other</b>									9 500	9 900
<b>Total provincial expenditure by district and local municipality</b>	<b>57 951</b>	<b>57 076</b>	<b>62 282</b>	<b>66 510</b>	<b>63 200</b>	<b>63 200</b>	<b>71 890</b>	13.75	71 954	75 396



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						25/26	26/27
1. Maintenance and Repairs													
Nature Reserve	Cederberg Algeria Cottages	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/25	14/Dce/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	750	0	750	0	0
Nature Reserve	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	16 656	0	4 702	5 854	6 100
Nature Reserve	Cederberg Kliphuis Campsite	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/25	29/Aug/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	150	0	150	0	0
TOTAL: Maintenance and Repairs(3 projects)									17 556	0	5 602	5 854	6 100
2. Upgrading and Additions													
Nature Reserve	Bliss on the Bay	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/May/25	30/Sep/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 500	0	2 500	0	0
Nature Reserve	Upgrades and additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/28	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	70 205	0	0	34 381	35 824
Nature Reserve	Kogelberg Upgrade	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/May/25	30/Sep/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	0	2 000	0	0
Nature Reserve	Cederberg Wilderness Nature Reserve Upgrade	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/25	29/Aug/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	0	2 000	0	0
Nature Reserve	Limeberg NR	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/25	29/Aug/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	2 000	0	2 000	0	0
Nature Reserve	Boland Mountain Complex	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/May/25	30/Sep/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	900	0	900	0	0
Nature Reserve	Stony Point Boardwalk	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/May/25	12/Dce/25	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	18 500	0	18 500	0	0
Nature Reserve	Wolwedoorf Upgrade	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/25	31/Mar/26	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	5 000	0	5 000	0	0
TOTAL: Upgrading and Additions(8 projects)									103 105	0	32 900	34 381	35 824
3. Non-Infrastructure													
Nature Reserve	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/28	Equitable Share	Programme 5 - Biodiversity Management (WCNCB)	10 919	0	3 484	3 641	3 794
TOTAL: Non-Infrastructure(1 project)									10 919	0	3 484	3 641	3 794
TOTAL: Environmental Affairs(12 projects)									131 580	0	41 986	43 876	45 718