

Vote 9

Department of Environmental Affairs and Development Planning

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R746 153 000	R769 055 000	R798 236 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

1. Overview

Vision

A resilient, sustainable, quality and inclusive living environment.

Mission

To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

Our purpose

The services 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 (DEA&DP) and, as a transfer payment, to the conservation agency, CapeNature.

The Department of Environmental Affairs and Development Planning provides integrated environmental and development planning services to support sustainable, resilient and well-governed growth in the Western Cape. Core functions include specialist land management advice, environmental impact assessment, and the processing of applications requiring authorisation in terms of environmental legislation.

The Department promotes sustainable spatial planning through the development of spatial policies, research and technical support to ensure alignment between provincial and municipal planning instruments. It provides development planning intelligence and facilitation services to guide strategic land-use decisions and support the implementation of spatial transformation priorities.

Key environmental governance services include maintaining an integrated provincial environmental management framework, strengthening cooperative governance and enforcing compliance with environmental legislation. The Department undertakes waste management planning, processes waste licence applications and implement interventions aimed at improving waste minimisation and responsible disposal. It promotes integrated air quality management through monitoring and reporting on ambient air quality and processing emission licences. Pollution prevention, chemicals management and environmental risk mitigation remain essential service areas.

The Department drives sustainability integration across provincial planning and development processes, supports awareness and capacity-building initiatives and advances opportunities within the environmental economy. The Department facilitates the Province's response to climate change through climate-risk assessments, mitigation planning and the implementation of adaptation programmes. Additional responsibilities include supporting the conservation of biodiversity and guiding the sustainable use and protection of coastal and marine resources.

CapeNature, as a Public Finance Management Act (PFMA) provincial Schedule C public entity, is responsible for biodiversity conservation and protected area management. CapeNature's services focus on protecting ecological infrastructure, maintaining ecosystem resilience, enabling sustainable access to natural assets, supporting systematic biodiversity planning and regulating activities that may impact environmental integrity. CapeNature also contributes to an equitable and sustainable biodiversity economy, including eco - tourism development, to support the long-term financial and ecological sustainability of conservation functions in the Province.

Demands and changes in services

The Department continues to operate in a dynamic service environment shaped by increasing climate risks, growing development pressures and heightened expectations for accountable, responsive governance. These factors collectively require more efficient regulatory processes, strengthened planning support and improved intergovernmental coordination.

Climate resilience remains a key driver of demand, with municipalities and sectors requiring enhanced advisory support to integrate climate-risk information into planning, infrastructure development and land-use decisions. The expansion of development activity-particularly in renewable energy, agri-processing and coastal infrastructure-has increased the need for streamlined but robust environmental authorisation processes and strengthened compliance monitoring.

Economic pressures and spatial transformation priorities continue to intensify service demands. Municipalities require support for integrated spatial planning, alignment of SDFs and IDPs and the facilitation of catalytic development that promotes inclusive, compact and well-located urban growth. There is also growing demand for services that enable sustainable economic expansion, including guidance on green economy opportunities, circular resource use and nature-based economic activities.

Expectations for improved municipal performance and service delivery accountability remain high. This drives increased demand for capacity-building, oversight and technical support, particularly in waste management, water and sanitation, environmental governance and the use of digital systems for performance and compliance monitoring.

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):

No.	Legislation	Mandate/Purpose
1	Constitution of the Republic of South Africa, 1996	Establishes the right to an environment not harmful to health or well-being (Section 24) and allocates environmental, planning, and development functions between spheres of government.
2	National Environmental Management Act (NEMA), 1998 (Act 107 of 1998)	Provides the overarching framework for environmental governance; sets out principles for sustainable development, cooperative governance, and environmental impact assessment (EIA) processes.
3	National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004)	Regulates air quality management, including emissions standards and air pollution control, to protect health and the environment.
4	National Environmental Management: Waste Act, 2008 (Act 59 of 2008)	Regulates waste management, including waste minimisation, recycling, and disposal, and the management and remediation of contaminated land to protect human health and the environment.
5	National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008)	Promotes integrated management of coastal zones, ensuring equitable access, sustainable use, and protection of coastal ecosystems.
6	National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004)	Provides for the management, conservation, and sustainable use of biodiversity and the equitable sharing of benefits arising from biological resources.
7	National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003)	Provides for the protection and management of national and provincial protected areas such as nature reserves and conservation areas.
8	Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)	Establishes national norms and standards for spatial planning, land development, and land use management across all spheres of government. SPLUMA seeks to create an integrated, equitable, and transparent system for how land is planned, managed, and developed, aligning all spheres of government and repairing past inequalities.
9	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	Guides how municipalities must integrate environmental sustainability and spatial planning within their Integrated Development Plans (IDPs).
10	Disaster Management Act, 2002 (Act 57 of 2002)	Provides a framework for disaster risk reduction and management, including responses to environmental hazards such as floods, fires, and droughts.
11	Climate Change Act, 2024 (Act 22 of 2024)	Establishes a legal framework for climate change mitigation and adaptation, requiring provinces like the Western Cape to develop climate response strategies and greenhouse gas inventories.
12	Land Use Planning Act (LUPA), 2014 (Western Cape Act 3 of 2014)	The provincial law that governs spatial planning and land use management within the Western Cape; aligns provincial planning with SPLUMA principles.
13	Western Cape Biodiversity Act (WCBA), 2021 (Act No. 6 Of 2021)	Promote, regulate, and protect provincial biodiversity through sustainable management, ecosystem conservation, and coordinated governance to support environmental integrity and socio-economic resilience.

Budget decisions

The allocation of resources within Vote 9 continues to be guided by the strategic priorities of the Western Cape Government and is apportioned between the Department and its public entity, CapeNature. For the Department, the budget increases from R388.348 million in 2026/27 to R406.297 million in 2028/29, representing a 4.6 per cent growth over the MTEF period, primarily driven by additional allocations for initiatives in the outer years. Compensation of Employees remains the largest expenditure component, with the 2026/27 financial year reflecting that personnel costs comprise approximately 76.5 per cent of the Department's total allocation.

Additional funding has been secured to advance Water Resilience through the development of Municipal Ecological Infrastructure Investment Plans, enabling municipalities to integrate ecological assets into local development strategies and strengthen long-term water security. Further allocations support the Nature-based Solutions project, which focuses on improving water quality, reducing pollution from urban and informal areas and realising indirect health and economic benefits downstream. Funding has also been provided for the refurbishment and extension of the Department's registry.

Transfer payments include R11.3 million to municipalities participating in the Regional Socio-Economic Projects Programme. Provision has also been made for the financial incentive component associated with the first phase of the Early Retirement and Voluntary Exit Programmes for 2026/27. Under Payments for Capital Assets, additional funding has been allocated to the Ambient Air Quality Monitoring Network for the maintenance and upgrading of monitoring stations, ensuring improved environmental compliance and public health oversight.

CapeNature's allocation increases from R357.805 million in 2026/27-constituting 48 per cent of the Vote-to R391.939 million in 2028/29, an overall growth of 9.5 per cent over the MTEF. This upward adjustment is largely due to additional funding directed towards disaster prevention measures, strengthening the entity's capacity to manage wildfire risks, protect biodiversity and safeguard ecological infrastructure in the context of increasing climate-related events.

Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Strategic Plan (PSP) 2025 – 2030 provides the overarching framework for the Western Cape Government's priorities over the medium term, guiding resource allocation and departmental programmes toward people-centred outcomes. It outlines a provincial agenda focused on enabling a thriving economy by stimulating business growth, job creation, and sustainable economic opportunities, while simultaneously strengthening community safety so that all residents can live meaningful, dignified, and healthy lives within inclusive environments. The PSP further emphasises the creation of an educated, healthy, and caring society by fostering resilience, social wellbeing, and supportive living conditions across the Province. Underpinning all these efforts is a commitment to innovation, culture, and good governance, ensuring that the Western Cape Government operates as a people-centred, collaborative, and efficient institution capable of mobilising resources and delivering services effectively. This integrated strategic direction shapes departmental planning and reinforces a coherent whole-of-government approach to achieve long-term developmental impact.

The Department aligns its 2026 budget and programmes to support these strategic priorities through targeted interventions in environmental management, spatial planning, and climate resilience.

Under A Thriving Economy by enabling Business, DEA&DP contributes by promoting energy resilience, supporting the transition to a low-carbon economy, ensuring water security and resilience, and enabling

infrastructure development and connectivity. These interventions facilitate sustainable economic growth while maintaining environmental integrity.

In support of Educated, Healthy and Caring Society, the Department focuses on improving spatial transformation, supporting social infrastructure development and promoting integrated One Health and disaster management initiatives. These programmes enhance community well-being and strengthen resilience against environmental and societal risks.

To advance Innovation, Culture and Governance, DEA&DP strengthens integration and collaboration with municipalities and other spheres of government, fosters people-centred service delivery and implements systems that provide ease access to government services. This enhances accountability, transparency and responsiveness to citizen needs.

Through alignment with the PSP, DEA&DP ensures that its budget allocations drive measurable outcomes in economic growth, spatial transformation, resource resilience, climate adaptation and infrastructure support. This approach maximises the impact of departmental programmes while contributing to the Province's broader objectives of sustainable development and improved quality of life for all residents.

2. Review of the current financial year (2025/26)

A Thriving Economy by enabling Business

Departmental deliverables for 2025/26 included the activation of Energy and Net Zero, Water Security and Infrastructure priority focus areas in the G4J Strategy. The development of the Provincial Spatial Development Framework (PSDF) which is being undertaken during 2025 and 2026 strives to tie the State of Development Planning and State of Environment into a holistic view of the Western Cape's progressive pathway to a region which thrives despite shocks and stressors. This pathway necessitates a trajectory to a spatial transformative future which simultaneously seeks to fulfil national and international climate change obligations. This approach specifically aims at developing the resilience of the province and its settlements and infrastructure.

One Health

The State of Environment Outlook Report (2024) highlights 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 connections between humans and the environment, are intricate and multi-layered. 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). In response, the 5th generation Provincial Environmental Implementation Plan has been developed to co-ordinate sustainability efforts across the Province and the WCG Departments. Progress for this 5-year plan is tracked in an annual implementation report from 2026.

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.

The One Health platform assists these specialist areas to share information, track health trends in Health and Agriculture and reflect on the Environmental Quality elements which may be driving trends.

Reducing environmental hazards like air and water pollution can minimise impacts on human health and wellbeing, as well as animals and plants, lower health care costs and improve public health outcomes. The air and water quality monitoring undertaken by the Department directly supports the One Health Approach, and links to the provincial Educated, Healthy and Caring Societies (EHACS) objectives and its initiatives such

as the flagship project, INSIGHT (INtegrated Surveillance towards Informed Guidance and Health Targeting). Data sharing between the key Departments is a key focal area within this space as it assists in identifying critical linkages between human health and the environment, how improving environmental management and reducing environmental degradation can lead to improved human health outcomes and guiding how Departments can better collaborate. Under project INSIGHT, the data collected aims to improve public health response by integrating surveillance of water and air quality data to identify pollution sources and drive smarter, innovative, evidence-based health policies and interventions.

Officials within Waste management and local municipalities came together in 2025 to prepare an integrated response to the terrible fatal pesticide poisonings which struck South Africa's Spaza shops. Pesticides are commonly used in agriculture and informal economies to control various pests and vermin. Many commonly used pesticides are highly hazardous, where inappropriate use, handling, storage and/or disposal can have devastating consequences as was the result of food being contaminated at these spaza shops leading to multiple deaths. This type of issue requires a whole of government response in controlling the poisons available, educating handlers, dealing with solid waste matters and expanding environmental health interventions. It has further prompted the prioritisation of the safe disposal of obsolete pesticides and containers from across the Western Cape. Working in partnership with CropLife South Africa, the Department is supporting the identification, collection, and safe destruction of obsolete agrochemicals, while promoting the recycling of containers where feasible. Through the cooperation of farmers and collaboration with private distribution companies, the Western Cape and National Departments of Agriculture, Agricultural Research Council (ARC) research farms, approximately 118 tonnes of obsolete agrochemicals were collected, transported, and safely destroyed in 2025. This intervention significantly reduced the risk of contamination to water, soil, and food systems. The success of the project is underpinned by strong collaboration with municipalities, provincial and national agricultural authorities, pest control companies, and ARC research facilities.

From a waste management perspective, there has been significant strides in terms of progress and collaboration between DEA&DP and DH&W. The signing of the MoA by the respective HoDs from DoA, DH&W and DEA&DP for the implementation of food gardens and food waste removal and/or beneficiation initiatives at identified health facilities within the Western Cape Province, resulted in launching the pilot Food Garden Project at the Harry Comay Clinic in Pacaltsdorp. In terms of the organic waste prohibition taking full effect in 2027, DH&W is reviewing various partnership opportunities to support the organic waste prohibition drive. DEA&DP and DH&W have signed a Standard Operating Procedure (SOP) for the management of illegally dumped Health Care Risk Waste (HCRW).

In terms of the Air Quality and Heat focus area, the Department collaborated with the Mediterranean Climate Action Partnership (MCAP) on a project that aims to develop and implement collaborative tools for monitoring, predicting, and mitigating the urban and rural heat island phenomenon, fostering cooperation among regions with different levels of expertise in this field. To achieve this, an Extreme Heat Monitoring and Prediction Tool will be designed and operated, enabling the collection, analysis, and visualization of climate data. This project is being undertaken in collaboration with the University of the Western Cape and Santiago, Chile. The City of Cape Town is also being engaged in terms of the areas where monitoring will take place along its major corridors such as the Klipfontein and Milnerton corridors, as well as the N1 and N2.

Anti-Microbial Resistance (AMR) occurs when harmful micro-organisms such as bacteria, viruses and parasites evolve to the extent that the medications designed to kill them, such as anti-biotics and anti-virals are no longer effective. This makes infections harder to treat, thus leading to prolonged or severe illness or death. AMR is caused by the misuse of anti-microbial drugs in both health and agricultural sectors. The provincial Department of Health and Wellness has thus highlighted AMR as a critical risk and has prioritised several interventions. In support of this focal area, DEA&DP has signed a MOU with the CSIR in which water samples

are collected by the Department, as part of its routine water quality monitoring within the Berg and Breede River catchments, for analysis of antimicrobial residuals. This assists in expanding the CSIR's sample coverage for their existing AMR research and in turn allows for the analysis results and research to be shared with the Department and the One Health platform.

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 municipal wastewater infrastructure, run-off from poorly serviced informal settlements as well as discharge and run-off from industrial and agricultural sectors.

Polluted water is costly to purify for human consumption and may even be dangerous for food production. This means that even when dams are full, the region faces water constraints that hinder economic growth.

In 2025 the Western Cape Water Resilience Strategy (WCWRS) was launched. The strategy was collaboratively developed by Department of Local Government, Department of Infrastructure, WC Department of Agriculture and DEA&DP and focused on expanding the scope and activity of WCG in securing water resources for resilient and resource efficient economic growth. This WCWRS aligns with the Department's Western Cape Sustainable Water Protection Plan (SWPP) which focusses specifically on DEA&DP's mandate areas of:

- Environmental water quality management and pollution

- Ecological infrastructure; and

- Water resilient planning and design.

These focal areas all contribute positively to water availability and water quality, while also contributing to disaster risk reduction and biodiversity protection. Regular water quality monitoring is undertaken by the Department to complement that of other authorities in the Berg and Breede catchments to identify pollution hotspots and coordinate regulatory interventions. 2025 has focussed on co-ordinating with multiple role-players across the landscape to co-ordinate a coherent alien clearing plan to maximise water returns on investment. In this regard, the Department continues 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 Ecological Infrastructure (EI) programmes.

Climate Change Resilience

The Department has focussed on identifying and spatialising environmental risk and vulnerability and in 2025/26 the focus was specifically linked to Climate Change risk. This approach is keyed into the Provincial Disaster Management Centre's 2025 updated provincial risk profile and works closely with the Department of Infrastructure's effort to identify "at-risk" infrastructure to plan for inevitable extreme weather shocks. The National Environmental Management: Climate Change Act was published in 2024 and whilst much of it is yet to be promulgated, the Department has focussed on consolidating the governance structures required under the Act and strengthening municipal support to enable municipalities to undertake needs and response assessments which are legislatively required. This has been complimented with partnership efforts which have forged international relationships with MCAP which focusses on sharing knowledge across Mediterranean regions around the world which are particularly at risk from climate change. The Department in collaboration with Department of Agriculture hosted the annual convening of MCAP during May 2025 and has ensured that such interactions are aimed at technical official level to empower those who need to undertake programmes

of action rather than just diplomacy. The Department continues its role at the centre of the G4J net zero efforts supporting the transition to renewable energy and greening the industry as well as driving the Green Economy through projects such as the Green Economy Ecosystem Support and Green Economy Energy Resilience efforts which focusses on growing the market and service providers as well as preparing municipalities for the necessary shifts in electricity generation, distribution and utilisation.

Futures thinking encourages proactive planning and scenario analysis to anticipate and prepare for a range of climate futures. The Department finalised climate change adaptation pathways that identified desired outcomes aimed at building resilience for water, food, built, and ecological infrastructure. These pathways are being actively shared with WCG Departments and sectors to inform debates and decision-making with an adaptation lens.

3. Outlook for the coming financial year (2026/27)

Overview of DEA&DP key policy priorities informing the 2026 MTEF budgets

For the 2026/27 financial year, the Department will continue to prioritise integrated environmental governance, spatial transformation, water, climate resilience, and sustainable economic growth. These priorities underpin the Department's MTEF budget allocations and are aligned with the Provincial Strategic Plan 2025 – 2030, national policy frameworks, and international climate commitments.

A Thriving Economy by Enabling Business remains a core focus. DEA&DP will advance spatial coordination through the Provincial Spatial Development Framework, the Growth for Jobs Strategy, and the Western Cape Infrastructure Framework. Investments in the green economy-including renewable energy, eco-tourism, and nature-based economic initiatives-will support climate-resilient growth and unlock sustainable economic opportunities. The Department will further strengthen implementation of the Climate Change Response Strategy, including 2050 Climate Resilience Pathways, to ensure compliance with national and international obligations while enabling inclusive development.

One Health initiatives will continue in collaboration with the Departments of Health and Wellness and Agriculture. DEA&DP will focus on five priority areas: data sharing, waste management, air quality, antimicrobial resistance, and water quality. These interventions aim to safeguard human, animal, and ecosystem health, improve environmental quality, and support community well-being and sustainable resource management.

Water Security remains critical. DEA&DP will implement the Western Cape Sustainable Water Protection Plan and the 15-Year Provincial Water Resilience Plan, targeting ecological infrastructure restoration, water pollution control, and climate-resilient water planning. Strategic investments and partnerships will enhance water availability and quality, reduce environmental risks, and support economic productivity.

Climate Change Resilience will be strengthened through innovation, scenario-based futures planning, and nature-based solutions. Climate adaptation pathway maps for water, food, built and ecological systems will guide targeted interventions to enhance adaptive capacity, safeguard communities, and protect ecosystems.

Through these priorities, DEA&DP's 2026/27 MTEF budget will support integrated, sustainable, and inclusive development while enhancing the Province's resilience to environmental, social, and economic pressures.

4. Service delivery risks

Service delivery risks impacting Vote 9 are transversal, Department-specific, or co-owned with other departments. The Department continues to collaborate with Enterprise Risk Management (ERM) on the iterative identification, assessment, mitigation, and monitoring of risks. Unaddressed risks and vulnerabilities have the potential to affect the Western Cape's governance systems, municipalities, and the delivery of essential environmental and planning services.

Key service delivery risks relate to the Department's priorities under 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, potentially undermining long-term economic sustainability. Insufficient enforcement of environmental regulations could allow economic actors to prioritise profit over sustainability.

The interdependence of human, animal, and environmental health presents risks such as zoonotic disease outbreaks, pollution-related illnesses, and inadequate waste management. Successful implementation of One Health strategies may be constrained by limited interdepartmental collaboration.

Water security remains a critical risk due to rising demand, pollution, and climate variability. Supply interruptions, unequal access, and infrastructure constraints could arise from ageing systems, underinvestment, and governance challenges.

Climate Change Resilience is threatened by extreme weather events, rising sea levels, and biodiversity loss. Delays in policy implementation and inadequate adaptation measures could exacerbate social, economic, and environmental vulnerabilities.

Additional risks include employee health and wellness, organisational culture, and capacity constraints, which can affect service delivery performance.

To mitigate these risks, DEA&DP will strengthen policy enforcement, enhance intergovernmental collaboration, prioritise climate-resilient infrastructure, and ensure integrated, sustainable approaches to environmental and economic development.

5. Reprioritisation

A micro item-level budget evaluation was undertaken by reviewing the lowest spending categories, taking into account cost-containment measures, expenditure trends and the activities and projects implemented across the Programmes. Reprioritisation was introduced where necessary to accommodate inflationary pressures and align operational plans with available resources.

6. Procurement

The nature of procurement within DEA&DP is of an operational nature except for few specialized projects. The Annual Demand Plan and Procurement Plan captures the direct linkages with the APP and departmental deliverables. The review and amendment of the Departmental Accounting Officer's System and its Delegations are in process to ensure continued compliance to legislative framework and unlock any further efficiencies within our internal processes.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Treasury funding										
Equitable share	555 642	569 767	591 905	637 843	612 867	610 067	689 705	13.05	719 685	746 569
Conditional grants	4 468	4 045	3 331	2 978	2 978	2 978	3 265	9.64		
Expanded Public Works Programme Integrated Grant for Provinces	4 468	4 045	3 331	2 978	2 978	2 978	3 265	9.64		
Financing	4 737	5 985	14 723	25 795	28 995	28 995	49 705	71.43	45 735	47 919
Provincial Revenue Fund	4 737	5 985	14 723	25 795	28 995	28 995	49 705	71.43	45 735	47 919
Total Treasury funding	564 847	579 797	609 959	666 616	644 840	642 040	742 675	15.67	765 420	794 488
Departmental receipts										
Sales of goods and services other than capital assets	618	597	547	380	380	553	380	(31.28)	380	380
Transfers received						11		(100.00)		
Fines, penalties and forfeits	1 951	3 127	4 531	2 598	2 598	4 987	2 773	(44.40)	2 930	3 043
Interest, dividends and rent on land	3	20	12			4		(100.00)		
Sales of capital assets			29			3		(100.00)		
Financial transactions in assets and liabilities	3 248	407	504	350	350	570	325	(42.98)	325	325
Total departmental receipts	5 820	4 151	5 623	3 328	3 328	6 128	3 478	(43.24)	3 635	3 748
Total receipts	570 667	583 948	615 582	669 944	648 168	648 168	746 153	15.12	769 055	798 236

Summary of receipts

For the 2026/27 financial year, total revenue reflects a 15.1 per cent increase from the revised estimate of R648.168 million in 2025/26 to R746.153 million. This upward adjustment is primarily attributable to additional funding received for, among other priorities, the realignment of unspent 2025/26 funds, water-resilience initiatives and disaster prevention measures. The equitable share continues to constitute the principal source of the Vote's revenue, recording a 13 per cent increase from the previous year's revised estimate. Specifically, equitable share allocations rise from R610.067 million in 2025/26 to R689.705 million in 2026/27, with projections indicating sustained growth across the MTEF, reaching R746.569 million by 2028/29.

Departmental receipts:

Projected departmental receipts over the 2026 MTEF period amount to R3.478 million, R3.635 million, and R3.748 million, respectively. A significant share of this revenue is generated from fines issued in terms of Section 24G of the National Environmental Management Act (NEMA). However, forecasting these receipts remains challenging due to the inherently non-recurring nature of Section 24G fines, as well as the potential for

appeals that may delay or alter final amounts. In addition, the regulatory framework governing Section 24G requires a procedurally intensive application process, including the submission of formal representations by applicants for the determination of penalties. These procedural requirements introduce further variability into the timing and quantum of revenue flows, resulting in greater uncertainty in medium-term revenue projections.

Donor Funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Employee compensation remains the Department's primary cost driver, with annual budget estimates reflecting the application of Consumer Price Index (CPI) aligned adjustments across both personnel and non-personnel expenditure categories. Funding linked to projects initiated during the 2025/26 financial year, but continuing beyond 31 March 2026, has been carried through to 2026/27 via the Adjustment Estimates process. This realignment supports a range of priority initiatives, including earmarked projects and programmes focused on biodiversity conservation, climate-change mitigation and adaptation and sustainable water-resource management.

Alongside the new funding allocated over the 2026 MTEF period to strengthen mandatory functions relating to climate change, energy, water resilience and disaster-prevention measures, amongst others, the Department further received a financial incentive portion of R3.975 million linked to the first phase of the Early Retirement and Voluntary Exit Programme for the 2026/27 financial year.

The budget has been compiled in terms of the approved amended Environmental Sector Budget Programme Structure which is effective as from 1 April 2026.

The Department's organisational structure comprises several highly specialised and technical occupational groups-such as Town and Regional Planners, Environmental Officers and Geographic Information Science Technicians-classified under the Occupation Specific Dispensation (OSD) for engineering and related professions. In accordance with the 2009 OSD resolutions, these posts, along with non-OSD positions, remain eligible for salary progression based on the achievement of prescribed performance and competency requirements.

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			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Administration	69 245	69 441	74 459	79 716	76 559	76 559	95 496	24.74	89 516	90 789
2. Environmental Policy, Planning and Cooperative Governance	31 072	31 956	45 545	45 520	39 977	39 882	47 712	19.63	54 586	58 270
3. Compliance and Enforcement	16 357	17 597	18 199	18 711	17 883	17 874	24 428	36.67	24 678	25 698
4. Environmental Quality Management	90 774	95 724	90 851	104 490	97 286	97 390	124 536	27.87	126 508	129 560
5. Biodiversity and Conservation Management	305 669	306 478	323 020	348 781	349 961	349 961	376 620	7.62	396 977	415 702
6. Environmental Empowerment Services	474	470	529	836	873	873	1 409	61.40	872	872
7. Development Planning	57 076	62 282	62 979	71 890	65 629	65 629	75 952	15.73	75 918	77 345
Total payments and estimates	570 667	583 948	615 582	669 944	648 168	648 168	746 153	15.12	769 055	798 236

Note: Programme 1: MEC total remuneration package R2 306 044 with effect from 1 April 2025.

Programme 5: National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces R3 265 000 (2026/27). Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	263 489	273 622	288 418	324 382	294 368	294 268	352 521	19.80	367 073	385 785
Compensation of employees	241 650	246 581	252 897	279 947	266 049	265 997	297 061	11.68	315 507	325 248
Goods and services	21 839	27 041	35 521	44 435	28 319	28 271	55 460	96.17	51 566	60 537
Transfers and subsidies to	299 633	305 154	319 024	340 377	341 936	341 988	374 265	9.44	385 164	402 854
Provinces and municipalities	6 000	10 250	9 100	7 800	8 500	8 500	11 300	32.94	9 500	9 900
Departmental agencies and accounts	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Public corporations and private enterprises	13	14	13	15	15	15	15		15	15
Non-profit institutions	1 002	1 116	1 008	1 000	1 000	1 000	1 170	17.00	1 000	1 000
Households	528	618	594		859	911	3 975	336.33		
Payments for capital assets	7 527	5 051	8 116	5 185	11 864	11 912	19 367	62.58	16 818	9 597
Machinery and equipment	7 527	5 051	8 084	5 185	11 864	11 912	19 367	62.58	16 818	9 597
Software and other intangible assets			32							
Payments for financial assets	18	121	24							
Total economic classification	570 667	583 948	615 582	669 944	648 168	648 168	746 153	15.12	769 055	798 236

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			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
Existing infrastructure assets	30 364	22 727	35 514	38 502	39 017	39 017	38 470	(1.40)	41 924	41 250
Maintenance and repairs	13 186	8 820	13 900	5 602	11 767	11 767	5 360	(54.45)	6 100	7 869
Upgrades and additions	17 178	13 907	21 614	32 900	27 250	27 250	33 110	21.50	35 824	33 381
New infrastructure assets	1 429									
Non Infrastructure	6 432	3 837	4 672	3 484	5 969	5 969	5 406	(9.43)	3 794	5 886
Total provincial infrastructure payments and estimates	38 225	26 564	40 186	41 986	44 986	44 986	43 876	(2.47)	45 718	47 136
<i>Capital infrastructure</i>	18 607	13 907	21 614	32 900	27 250	27 250	33 110	21.50	35 824	33 381
<i>Current infrastructure</i>	13 186	8 820	13 900	5 602	11 767	11 767	5 360	(54.45)	6 100	7 869
<i>The above total includes:</i>										
Professional fees	5 600	800	8 037	8 367	8 967	8 967	8 775	(2.14)	9 144	9 427

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:

- Vrolijkheid Solar – Installation of new PV Solar System
- Marloth Nature Reserve – Upgrading of overnight hiking huts
- Wolwekloof Resort – Upgrading of all civils works
- Wolwekloof Resort – Upgrading of day visitor ablution and visitor centre
- Stony Point Nature Reserve – Construction of new boardwalk
- De Hoop Nature Reserve – Upgrading of hiking huts on the Whale Trail
- Anysberg Nature Reserve – Upgrading of overnight accommodation units

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.

Transfers

Transfers to public entities

Table 8.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Western Cape Nature Conservation Board	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Total departmental transfers to public entities	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Public Corporations: Communication: Licenses	13	14	13	15	15	15	15		15	15
Total departmental transfers to other entities	13	14	13	15	15	15	15		15	15

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Category A					1 000	1 000		(100.00)		
Category B	6 000	10 250	9 100	7 500	7 500	7 500	10 400	38.67		
Category C				300			300			
Unallocated							600		9 500	9 900
Total departmental transfers to local government	6 000	10 250	9 100	7 800	8 500	8 500	11 300	32.94	9 500	9 900

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, CapeNature, compliance with legislative requirements and governance framework and overall management of the Department including HOD and senior managers.

Sub-programme 1.3: Corporate Services

Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services. The sub-programme also provide external corporate communications services and press releases (not specific to environmental programmes or campaigns). The sub-programme makes limited provision for maintenance and accommodation needs.

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).

Expenditure trends analysis

In the 2026/27 financial year, Programme 1 accounts for 12.8 per cent of the total allocation for the Vote, equating to R95.496 million. This represents an increase of 24.7 per cent compared to the revised estimate for the 2025/26 financial year. The increase is primarily driven by the CPI adjustment, projected filling of vacant posts as well as for the refurbishment and extension of the Department's registry.

Of the 2026/27 budget for Programme 1, Current Payments comprise 93.5 per cent of the allocation, while Transfers and Subsidies account for 1.1 per cent, and Payments for Capital Assets represent 5.5 per cent. The 2026/27 allocation also includes R474 000, which was realigned through the adjustment estimates process to support the automation and digitisation of financial-management processes. In addition, the Transfers and Subsidies category incorporates a financial incentive provision in respect of officials approved for early retirement.

Outcomes as per Strategic Plan

- Efficient, Effective and Responsive governance;
- Increased public awareness and engagement; and
- Protect Human Rights.

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			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 513	8 663	8 857	9 042	9 293	9 293	10 462	12.58	10 385	10 237
2. Senior Management	20 948	22 215	23 048	25 296	23 981	23 981	27 401	14.26	29 646	30 073
3. Corporate Services	22 942	22 925	24 635	25 863	25 143	25 143	36 528	45.28	28 926	29 497
4. Financial Management	16 842	15 638	17 919	19 515	18 142	18 142	21 105	16.33	20 559	20 982
Total payments and estimates	69 245	69 441	74 459	79 716	76 559	76 559	95 496	24.74	89 516	90 789

Note: Sub-programme 1.1: MEC total remuneration package R2 306 044 with effect from 1 April 2025.

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			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	64 462	64 900	68 564	75 289	71 683	71 600	89 253	24.66	84 200	85 942
Compensation of employees	57 524	58 527	61 130	66 552	63 430	63 380	70 282	10.89	74 874	76 803
Goods and services	6 938	6 373	7 434	8 737	8 253	8 220	18 971	130.79	9 326	9 139
Transfers and subsidies	68	206	53	10	95	145	1 024	606.21	10	10
Public corporations and private enterprises	8	9	9	10	10	10	10		10	10
Non-profit institutions							100			
Households	60	197	44		85	135	914	577.04		
Payments for capital assets	4 714	4 331	5 830	4 417	4 781	4 814	5 219	8.41	5 306	4 837
Machinery and equipment	4 714	4 331	5 830	4 417	4 781	4 814	5 219	8.41	5 306	4 837
Payments for financial assets	1	4	12							
Total economic classification	69 245	69 441	74 459	79 716	76 559	76 559	95 496	24.74	89 516	90 789

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Transfers and subsidies to (Current)	68	206	53	10	95	145	1 024	606.21	10	10
Public corporations and private enterprises	8	9	9	10	10	10	10		10	10
Public corporations	8	9	9	10	10	10	10		10	10
Other transfers to public corporations	8	9	9	10	10	10	10		10	10
Non-profit institutions							100			
Households	60	197	44		85	135	914	577.04		
Social benefits	60	193	44		85	128	914	614.06		
Other transfers to households		4				7		(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 Cooperative Governance

Purpose: To ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. This programme includes cross-cutting functions, such as environmental planning, environmental cooperative governance, research, climate change, information management and reporting.

Analysis per sub-programme

Sub-programme 2.1: Environmental Planning

This sub-programme aims to promote sustainable development through the facilitation and management of environmental planning processes. It is also responsible to support an effective Integrated Environmental Management system through the development and implementation of various environmental management instruments (legislated and non-legislated). This sub-programme also ensures that legislated and non-legislated tools are developed.

Sub-programme 2.2: Environmental Cooperative Governance

This sub-programme aims to facilitate environmental cooperative governance and promote implementation of intergovernmental sector programmes.

Sub-programme 2.3: Research and Development Support

This sub-programme ensures that over-arching research and development activities required for policy development and environmental planning is undertaken.

Sub-programme 2.4: Environmental Information Management and Reporting

This sub-programme aims is to provide environmental information management system and reporting services 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 maintain an integrated Environmental Information Management System, including GIS, to support reporting, spatial information, environmental

permitting, impact assessments and various information systems as required by legislation. The sub-programme is also responsible for mapping, storage and processing of spatial data in line with the District Development Model and Department of Planning, Monitoring and Evaluation guidelines.

Sub-programme 2.5: Climate Change Management

Climate Change Management aims to facilitate the development of provincial climate change response - and implementation programmes in key vulnerable sectors. This includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change. It also ensures implementation of relevant tools such as a greenhouse gas inventory and vulnerability maps as required and renders support and participate in national initiatives related to Climate Change Adaptation and Mitigation.

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 2026/27 financial year, Programme 2 constitutes 6.4 per cent of the total Vote allocation. The Programme's budget increases from the 2025/26 revised estimate of R39.882 million to R47.712 million in 2026/27, reflecting growth of R7.830 million, or 19.6 per cent. This increase is mainly driven by the realignment of R4.486 million in earmarked funding to support the Energy: Green Economy Ecosystem Support project, as well as the Environmental Impact Assessment strategic interventions, specifically the spatial mapping of environmental decisions carried over from 2025/26. The Programme also received a financial-incentive component linked to the first phase of the Early Retirement and Voluntary Exit Programmes.

For 2026/27, Current Payments account for 95.3 per cent of the Programme's budget, while Transfers and Subsidies represent 3.9 per cent, and Payments for Capital Assets amount to 0.8 per cent. A substantial portion of the Goods and Services allocation is directed towards implementation of the Energy: Green Economy Ecosystem Support project while other cost drivers include legal fees and annual subscription costs for legal research tools.

Outcomes as per Strategic Plan

Efficient, Effective and Responsive Governance;

Promote Human Rights;

Improved resilience to climate change in the Western Cape; and

Western Cape's progresses towards net zero.

Outputs as per Annual Performance Plan

The development of legislative tools;

The review of intergovernmental sector programmes;

Environmental research projects completed;
 The development of a Green Economy Report;
 Functional environmental information management systems maintained;
 Climate change response interventions implemented;
 Mitigation pathway responses implemented;
 Adaptation pathway methodology developed;
 Municipal integration of climate change into IDPs assessed; and
 WCG Report on investment in climate resilient projects.

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

Sub-programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Environmental Planning	1 472	1 618	1 754	1 834	2 099	2 029	4 063	100.25	3 392	3 445
2. Environmental Cooperative Governance	14 644	10 930	12 091	13 846	14 359	14 202	14 619	2.94	14 080	14 551
3. Research and Development Support	5 163	9 744	21 305	17 010	13 314	13 314	13 537	1.67	18 396	18 846
4. Environmental Information Management and Reporting	4 089	3 688	4 362	5 476	4 428	4 428	6 017	35.89	4 768	4 580
5. Climate Change Management	5 704	5 976	6 033	7 354	5 777	5 909	9 476	60.37	13 950	16 848
Total payments and estimates	31 072	31 956	45 545	45 520	39 977	39 882	47 712	19.63	54 586	58 270

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Earmarked Allocations:

Included in Programme 2 as follows:

Sub-programme 2.3: Research and Development Support: an earmarked allocation amounting to R5.214 million (2026/27), R9.900 million and R10 million for Energy: Green Economy Ecosystem Support which support green economy firms and municipalities through market intelligence reports, events, awareness campaigns, case studies and technical or regulatory inputs to grow energy and water resilience businesses and reduce emissions.

Sub-programme 2.5: Climate Change Management: an earmarked allocation amounting to R1.800 million (2027/28) and R2.200 million (2028/29) for Energy: Industrial Decarbonisation towards strengthening the industrial sector's greenhouse gas emissions profile and identifying mitigation measures and key implementation gaps.

Sub-programme 2.5: Climate Change Management: an earmarked allocation amounting to R2.300 million (2027/28) and R2.500 million (2028/29) for Energy: Sectoral Emissions Targets for the development of Sectoral Emissions Targets (SETs) for the Western Cape, as required by the Climate Change Act and aligned with forthcoming national SETs, to guide mitigation efforts across key sectors.

Sub-programme 2.5: Climate Change Management: an earmarked allocation amounting to R3.250 million (2028/29) for Energy: Updating the 2050 Emissions Pathways for the technical update of the Western Cape Emissions Pathway which incorporates new emissions data, mitigation measures and real-time implementation information as a flagship climate response tool.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Cooperative Governance

Economic classification R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	30 516	31 888	44 987	45 410	39 278	39 183	45 484	16.08	54 045	58 173
Compensation of employees	24 246	25 302	27 887	31 576	30 139	29 907	32 219	7.73	33 898	35 355
Goods and services	6 270	6 586	17 100	13 834	9 139	9 276	13 265	43.00	20 147	22 818
Transfers and subsidies to	128		9	1	571	571	1 860	225.74	1	1
Public corporations and private enterprises	1		1	1	1	1	1		1	1
Non-profit institutions			8							
Households	127				570	570	1 859	226.14		
Payments for capital assets	428	68	549	109	128	128	368	187.50	540	96
Machinery and equipment	428	68	549	109	128	128	368	187.50	540	96
Total economic classification	31 072	31 956	45 545	45 520	39 977	39 882	47 712	19.63	54 586	58 270

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	128		9	1	571	571	1 860	225.74	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
Non-profit institutions			8							
Households	127				570	570	1 859	226.14		
Social benefits	127				570	570	1 859	226.14		

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 compliance to environmental legislation by reacting to complaints and monitoring behaviour to conditions contained in environmental authorisations, instituting appropriate enforcement interventions to respond to non-compliances which are detected and building national environmental compliance and enforcement capability through training initiatives, creating partnerships and aligning activities with different sector departments and stakeholders.

Analysis per sub-programme

Sub-programme 3.1: Environmental Compliance

This sub-programme is responsible for ensuring compliance with environmental legislation and authorisations by conducting environmental monitoring compliance inspections to detect non-compliances.

Sub-programme 3.2: Environmental Enforcement

This sub-programme is responsible for ensuring compliance with environmental legislation and authorisations by undertaking appropriate enforcement action (including criminal and administrative) in response to non-compliances to environmental legislation or authorisations.

Policy developments

None.

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

None.

Expenditure trends analysis

In the 2026/27 financial year, Programme 3 accounts for 3.3 per cent of the total Vote allocation. The Programme's budget increases from the 2025/26 revised estimate of R17.874 million to R24.428 million in 2026/27, reflecting growth of R6.554 million, or 36.7 per cent. This increase is primarily driven by funding allocated to strengthen environmental enforcement capacity and to enhance environmental compliance through the filling of critical posts.

For the 2026/27 financial year, Current Payments constitute 98.4 per cent of the Programme's budget, while Payments for Capital Assets account for the remaining 1.6 per cent.

Outcomes as per Strategic Plan

Protect Human Rights; and
Efficient, Effective and Responsive Governance.

Outputs as per Annual Performance Plan

Compliance to environmental legislation maintained;
Compliance to legal obligations in respect of licensed facilities inspected;
Administrative enforcement notices complied with; and
Completed criminal investigations handed to the National Prosecuting Authority.

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

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Environmental Compliance	1 889	1 834	1 957	2 130	2 061	2 068	2 306	11.51	2 321	2 417
2. Environmental Enforcement	14 468	15 763	16 242	16 581	15 822	15 806	22 122	39.96	22 357	23 281
Total payments and estimates	16 357	17 597	18 199	18 711	17 883	17 874	24 428	36.67	24 678	25 698

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	16 091	17 504	18 031	18 600	17 554	17 530	24 048	37.18	24 582	25 634
Compensation of employees	14 921	16 462	17 188	17 753	16 747	16 726	22 083	32.03	23 109	24 064
Goods and services	1 170	1 042	843	847	807	804	1 965	144.40	1 473	1 570
Transfers and subsidies to	8	29	44		75	75		(100.00)		
Households	8	29	44		75	75		(100.00)		
Payments for capital assets	258	64	122	111	254	269	380	41.26	96	64
Machinery and equipment	258	64	122	111	254	269	380	41.26	96	64
Payments for financial assets			2							
Total economic classification	16 357	17 597	18 199	18 711	17 883	17 874	24 428	36.67	24 678	25 698

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	8	29	44		75	75		(100.00)		
Households	8	29	44		75	75		(100.00)		
Social benefits	8	29	44		75	75		(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 4: Environmental Quality Management

Purpose: To establish and/or implement legislation, policies, norms, standards and guidelines, as well as planning and coordination of environmental impact management, air quality management and management of waste and pollution.

Analysis per sub-programme

Sub-programme 4.1: Environmental Impact Management

The sub-programme is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the development and implementation of an Environmental Impact Management system through various environmental impact management instruments, including Environmental Impact Assessment (EIA) applications.

Sub-programme 4.2: Air Quality Management

The sub-programme is aimed at improving air quality through the development and implementation of air quality management legislation, policies and systems. This sub-programme is also responsible for the coordination of air quality management efforts at national, provincial, local and international levels and for the implementation of air quality management tools.

Sub-programme 4.3: Pollution and Waste Management

This sub-programme is responsible for the development and implementation of integrated waste management strategies, plans, and programs to promote waste management hierarchy. It also provides support to municipalities to render appropriate waste management services, carry out effective authorisation of waste management facilities as required in legislation and implement waste information systems. 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 2026/27 financial year, Programme 4 accounts for 16.7 per cent of the total Vote allocation. The Programme's budget increases from the 2025/26 revised estimate of R97.39 million to R124.536 million in 2026/27, reflecting significant growth. This increase is primarily driven by the filling of vacant posts, ICS salary adjustments, and the realignment of funding for a project under the Sustainable Water Programme from 2025/26. Additional funding was also provided for the Environmental Impact Assessments: Higher Efficiencies project, the repair and maintenance of air quality monitoring stations, water resilience initiatives and waste management interventions.

For the 2026/27 financial year, Current Payments constitute the largest share of the Programme's budget at 88.7 per cent, while Transfers and Subsidies account for 1 per cent and Payments for Capital Assets represent 10.2 per cent. The Programme also received a financial incentive provision relating to the first phase of the Early Retirement Programme for officials who were approved to retire from the Department.

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; and

Efficient, Effective and Responsive Governance.

Outputs as per Annual Performance Plan

Provincial Environmental Impact Management System evaluation reports developed;

Percentage of complete S24G applications finalised within timeframe;

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
1. Environmental Impact Management	37 985	39 236	40 962	47 083	43 542	43 778	51 546	17.74	52 338	54 418
2. Air Quality Management	13 152	12 461	12 266	19 142	17 009	17 009	26 825	57.71	26 554	26 351
3. Pollution and Waste Management	39 637	44 027	37 623	38 265	36 735	36 603	46 165	26.12	47 616	48 791
Total payments and estimates	90 774	95 724	90 851	104 490	97 286	97 390	124 536	27.87	126 508	129 560

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Earmarked Allocations:

Included in Programme 4 as follows:

Sub-programme 4.1: Environmental Impact Management: an earmarked allocation amounting to R3.452 million (2026/27), R3.996 million (2027/28) and R4.120 million (2028/29) for the purpose of Environmental Impact Assessments (EIA): Higher Efficiencies toward improving EIA capacity with the aim of reducing EIA decision-making timeframes.

Sub-programme 4.2: Air Quality Management: an earmarked allocation amounting to R13.350 million (2026/27), R11.500 million (2027/28) and R11.671 million (2028/29) for the purpose of recapitalisation of strategic ambient air quality monitoring stations to maintain air quality at key locations and support evidence-based air quality management.

Sub-programme 4.3: Pollution and Waste Management: an earmarked allocation amounting to R1 million (2026/27), R4 million (2027/28) and R5 million (2028/29) for the Water resilience: Implementation of Nature-based Solutions for water quality improvement project to design and pilot multi-year nature-based solutions, such as constructed wetlands, which aim to reduce water pollution from urban and informal areas, improve water quality and unlock indirect economic and health benefits downstream.

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	88 591	94 929	87 670	104 041	90 817	90 919	110 525	21.56	115 756	124 956
Compensation of employees	83 328	84 948	81 992	91 747	85 324	85 575	99 982	16.84	104 729	107 757
Goods and services	5 263	9 981	5 678	12 294	5 493	5 344	10 543	97.29	11 027	17 199
Transfers and subsidies to	329	287	2 241	4	83	85	1 276	1401.18	4	4
Provinces and municipalities			1 800							
Public corporations and private enterprises	3	4	3	4	4	4	4		4	4
Non-profit institutions	2						70			
Households	324	283	438		79	81	1 202	1383.95		
Payments for capital assets	1 847	391	930	445	6 386	6 386	12 735	99.42	10 748	4 600
Machinery and equipment	1 847	391	898	445	6 386	6 386	12 735	99.42	10 748	4 600
Software and other intangible assets			32							
Payments for financial assets	7	117	10							
Total economic classification	90 774	95 724	90 851	104 490	97 286	97 390	124 536	27.87	126 508	129 560

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	329	287	2 241	4	83	85	1 276	1 401.18	4	4
Provinces and municipalities			1 800							
Municipalities			1 800							
Municipal bank accounts			1 800							
Public corporations and private enterprises	3	4	3	4	4	4	4		4	4
Public corporations	3	4	3	4	4	4	4		4	4
Other transfers to public corporations	3	4	3	4	4	4	4		4	4
Non-profit institutions	2						70			
Households	324	283	438		79	81	1 202	1 383.95		
Social benefits	324	283	438		79	81	1 202	1 383.95		

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 and Conservation 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. Effectively mitigate threats to biodiversity.

Analysis per sub-programme

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

The sub-programme is responsible for sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. The sub-programme also ensures implementation of biodiversity related regulations and community-based land management.

Sub-programme 5.2: Conservation Agencies and Services

The responsibilities of this sub-programme includes implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities. It further aims to build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making. Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

Sub-programme 5.3: Coastal Management

The sub-programme aims to promote integrated marine and coastal management and ensures a balance between socio-economic development and the coastal and marine ecology. The sub-programme aims to ensure an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations. It further ensures effective management of pollution and the impact on the marine and coastal environment.

Policy developments

None

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

None.

Expenditure trends analysis

For the 2026 MTEF period, the transfer payments to CapeNature are projected to be R357.805 million, R374.649 million and R391.939 million, averaging 94.5 per cent of the Programme's budget. CapeNature's allocations increased substantially due to additional funding for the disaster prevention measures towards fire preparedness and fire-fighting as well as for the clearing of invasive alien vegetation.

Excluding CapeNature, the budget allocation for Programme 5 in the 2026/27 financial year increases from the 2025/26 revised estimate of R18.399 million to R18.815 million, reflecting growth of R416 000, or 2.3 per cent. This increase is mainly attributable to funding allocated for the Municipal Ecological Investment Plans project.

For the 2026/27 financial year and excluding CapeNature, Current Payments accounts for 94.3 per cent of Programme 5's budget, while Transfers and Subsidies to biosphere reserves constitute 5.3 per cent of the Programme's budget and Payments for Capital Assets make up 0.4 per cent.

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; and

Efficient, Effective and Responsive Governance.

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 and Conservation Management

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Biodiversity and Protected Area Planning and Management	6 987	6 726	7 300	7 780	10 083	10 083	9 448	(6.30)	13 259	14 478
2. Conservation Agencies and Services	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
3. Coastal Management	6 592	6 596	7 411	9 439	8 316	8 316	9 367	12.64	9 069	9 285
Total payments and estimates	305 669	306 478	323 020	348 781	349 961	349 961	376 620	7.62	396 977	415 702

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Earmarked allocation:

Included in Programme 5 as follows:

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management: an earmarked allocation of R1 million, R5 million and R6 million towards the Water resilience - Municipal Ecological Infrastructure Investment Plans which aims to support municipalities in developing Ecological Infrastructure Investment Plans that integrate environmental assets into local development strategies.

Sub-programme 5.2: Conservation Agencies and Services: earmarked allocations for Disaster Prevention Measures of R20.421 million (2026/27), R21.304 million (2027/28) and R21.964 million (2028/29) for management of wildfires, floods and other risks; R6 million (2026/27), R6.258 million (2027/28) and R6.452 million (2028/29) to bolster fire preparedness and active firefighting operations and R4 million (2026/27), R8 million (2027/28) and R12 million (2028/29) to clear invasive alien vegetation in rural areas, enhancing water availability, restoring biodiversity, and supporting rural job creation for water resilience.

Sub-programme 5.2: Conservation Agencies and Services: an earmarked allocation of R43.876 million (2026/27), R45.718 million (2027/28) and R47.136 million (2028/29) for infrastructure upgrades and scheduled maintenance.

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	12 510	12 124	13 273	16 219	14 854	14 854	17 745	19.46	21 264	22 763
Compensation of employees	11 800	10 977	12 395	14 519	13 666	13 666	14 630	7.05	16 563	17 162
Goods and services	710	1 147	878	1 700	1 188	1 188	3 115	162.21	4 701	5 601
Transfers and subsidies to	293 096	294 348	309 309	332 562	335 079	335 079	358 805	7.08	375 649	392 939
Provinces and municipalities					2 500	2 500		(100.00)		
Departmental agencies and accounts	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Non-profit institutions	1 000	1 116	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	6	76			17	17		(100.00)		
Payments for capital assets	63	6	438		28	28	70	150.00	64	
Machinery and equipment	63	6	438		28	28	70	150.00	64	
Total economic classification	305 669	306 478	323 020	348 781	349 961	349 961	376 620	7.62	396 977	415 702

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Transfers and subsidies to (Current)	251 619	262 557	269 123	290 576	293 093	293 093	314 929	7.45	329 931	345 803
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal bank accounts					2 500	2 500		(100.00)		
Departmental agencies and accounts	250 613	261 365	268 123	289 576	289 576	289 576	313 929	8.41	328 931	344 803
Departmental agencies (non-business entities)	250 613	261 365	268 123	289 576	289 576	289 576	313 929	8.41	328 931	344 803
Western Cape Nature Conservation Board	250 613	261 365	268 123	289 576	289 576	289 576	313 929	8.41	328 931	344 803
Non-profit institutions	1 000	1 116	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	6	76			17	17		(100.00)		
Social benefits	6	76			17	17		(100.00)		
Transfers and subsidies to (Capital)	41 477	31 791	40 186	41 986	41 986	41 986	43 876	4.50	45 718	47 136
Departmental agencies and accounts	41 477	31 791	40 186	41 986	41 986	41 986	43 876	4.50	45 718	47 136
Departmental agencies (non-business entities)	41 477	31 791	40 186	41 986	41 986	41 986	43 876	4.50	45 718	47 136
Western Cape Nature Conservation Board	41 477	31 791	40 186	41 986	41 986	41 986	43 876	4.50	45 718	47 136

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 develop, implement, support and enhance environmental programmes to empower civil society.

Analysis per sub-programme

Sub-programme 6.1: Environmental Capacity Development and Support

The sub-programme aims to develop, implement and support environmental capacity development within civil society.

Sub-programme 6.2: Environmental Campaigns and Awareness Raising

This sub-programme aims to develop, implement and support environmental campaigns and awareness raising initiatives within civil society to achieve environmental literacy.

Sub-programme 6.3: Environmental Public Employment Programmes

This sub-programme is responsible for the implementation of community based environmental economic empowerment programmes.

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 reflected under this Programme includes only the direct costs associated with these services and initiatives. The personnel costs linked to the implementation of environmental education and awareness activities are budgeted for within the respective Programmes responsible for executing those functions.

Within the Medium-Term Expenditure Framework (MTEF) period, dedicated funding has been allocated to support a range of environmental initiatives, including Air Quality Management, Waste Management, Environmental Education programmes and coastal awareness campaigns. The increase from the revised budget of 2025/26 to the 2026/27 financial year relates to the increased advertising in respect of mandatory projects as well as towards an Environmental Education project.

Outcomes as per Strategic Plan

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Environmental Capacity Development and Support	378	281	511	589	642	642	773	20.40	608	608
2. Environmental Campaigns and Awareness Raising	96	189	18	247	231	231	635	174.89	263	263
3. Environmental Public Employment Programmes							1		1	1
Total payments and estimates	474	470	529	836	873	873	1 409	61.40	872	872

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	474	470	529	836	873	873	1 409	61.40	872	872
Goods and services	474	470	529	836	873	873	1 409	61.40	872	872
Total economic classification	474	470	529	836	873	873	1 409	61.40	872	872

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 receives 10.2 per cent of the Vote's budget in the 2026/27 financial year. The Programme's budget increases from a revised estimate of R65.629 million in 2025/26 to R75.952 million in 2026/27, reflecting growth of R10.323 million or 15.7 per cent. This increase is primarily driven by the realignment of funding from 2025/26 to support the Economic Growth and Jobs flagship and catalytic projects (development of Township Economic Growth Strategies, Action Plans and frameworks), as well as transfers to municipalities.

In terms of economic classification, Current Payments account for 84.3 per cent of the 2026/27 Programme budget, driven predominantly by Compensation of Employees as the main cost component. Transfers and Subsidies make up 14.9 per cent of the budget, while Payments for Capital Assets constitute the remaining 0.8 per cent. The transfer allocations specifically support municipalities through the Regional-Socio Economic Projects (RSEP) Programme.

Outcomes as per Strategic Plan

More resilient Western Cape region and spatially transformed settlements;
Governance for spatial transformation and regional resilience, supporting inclusive growth; and
Efficient, Effective and Responsive Governance.

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
1. Development Facilitation	23 273	24 169	26 532	28 898	29 308	29 308	28 348	(3.28)	31 078	30 823
2. Spatial Planning, Land Use Management and Municipal Support	21 828	21 605	23 701	25 763	24 192	24 192	26 506	9.57	28 122	29 403
3. Regional Planning and Management and Special Programmes	11 975	16 508	12 746	17 229	12 129	12 129	21 098	73.95	16 718	17 119
Total payments and estimates	57 076	62 282	62 979	71 890	65 629	65 629	75 952	15.73	75 918	77 345

Note: Amended Environmental Sector Budget Structure implemented as from 1 April 2026.

Programme 7 does not form part of the Environmental Sector Budget Structure.

Earmarked allocation:

Included in Programme 7 as follows:

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support: an earmarked allocation amounting to R1.069 million (2026/27), R1.114 million (2027/28) and R1.148 million (2028/29) towards the Housing Market Studies.

Sub-programme 7.3: Regional Planning and Management and Special Programmes: an earmarked allocation amounting to R18.389 million (2026/27), R16.718 million (2027/28) and R17.119 million (2028/29) 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.

Sub-programme 7.3: Regional Planning and Management and Special Programmes: an earmarked allocation of R2.700 million for the Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, Action Plans and frameworks) for the 2026/27 financial year.

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

Economic classification R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2025/26
Current payments	50 845	51 807	55 364	63 987	59 309	59 309	64 057	8.01	66 354	67 445
Compensation of employees	49 831	50 365	52 305	57 800	56 743	56 743	57 865	1.98	62 334	64 107
Goods and services	1 014	1 442	3 059	6 187	2 566	2 566	6 192	141.31	4 020	3 338
Transfers and subsidies to	6 004	10 284	7 368	7 800	6 033	6 033	11 300	87.30	9 500	9 900
Provinces and municipalities	6 000	10 250	7 300	7 800	6 000	6 000	11 300	88.33	9 500	9 900
Public corporations and private enterprises	1	1								
Households	3	33	68		33	33		(100.00)		
Payments for capital assets	217	191	247	103	287	287	595	107.32	64	
Machinery and equipment	217	191	247	103	287	287	595	107.32	64	
Payments for financial assets	10									
Total economic classification	57 076	62 282	62 979	71 890	65 629	65 629	75 952	15.73	75 918	77 345

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	6 004	10 284	7 368	7 800	6 033	6 033	11 300	87.30	9 500	9 900
Provinces and municipalities	6 000	10 250	7 300	7 800	6 000	6 000	11 300	88.33	9 500	9 900
Municipalities	6 000	10 250	7 300	7 800	6 000	6 000	11 300	88.33	9 500	9 900
Municipal bank accounts	6 000	10 250	7 300	7 800	6 000	6 000	11 300	88.33	9 500	9 900
Public corporations and private enterprises	1	1								
Public corporations	1	1								
Other transfers to public corporations	1	1								
Households	3	33	68		33	33		(100.00)		
Social benefits	3	33	68		33	33		(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		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	76	29 424	69	22 601	65	28 014	66	66	29 874	66	29 293	66	30 733	66	31 941		2.3%	10.1%	
8 – 10	52	32 557	55	37 466	56	33 271	46	46	33 443	59	37 867	58	40 058	58	41 527	8.0%	7.5%	12.7%	
11 – 12	18	16 497	17	16 167	14	12 648	13	13	13 465	16	16 308	16	17 638	16	17 468	7.2%	9.1%	5.4%	
13 – 16	24	31 578	23	32 549	23	34 090	24	24	35 867	25	39 128	25	41 815	25	43 311	1.4%	6.5%	13.3%	
Other	184	131 594	169	137 798	176	144 874	163	30	193 153 348	230	174 465	230	185 263	230	191 001	6.0%	7.6%	58.5%	
Total	354	241 650	333	246 581	334	252 897	312	30	342 265 997	396	297 061	395	315 507	395	325 248	4.9%	6.9%	100.0%	
Programme																			
Administration	96	57 524	91	58 527	96	61 130	85	10	95 63 380	113	70 282	112	74 874	112	76 803	5.6%	6.6%	23.7%	
Environmental Policy, Planning and Cooperative Governance	36	24 246	36	25 302	40	27 887	36	4	40 29 907	46	32 219	44	33 898	44	35 355	3.2%	5.7%	10.9%	
Compliance and Enforcement	23	14 921	23	16 462	24	17 188	21	2	23 16 726	31	22 083	31	23 109	31	24 064	10.5%	12.9%	7.1%	
Environmental Quality Management	125	83 328	117	84 948	105	81 992	105	10	115 85 575	132	99 982	132	104 729	132	107 757	4.7%	8.0%	33.1%	
Biodiversity and Conservation Management	17	11 800	15	10 977	17	12 395	17	1	18 13 666	19	14 630	21	16 563	21	17 162	5.3%	7.9%	5.2%	
Development Planning	57	49 831	51	50 365	52	52 305	48	3	51 56 743	55	57 865	55	62 334	55	64 107	2.5%	4.2%	20.0%	
Total	354	241 650	333	246 581	334	252 897	312	30	342 265 997	396	297 061	395	315 507	395	325 248	4.9%	6.9%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	197	110 056	165	108 783	153	108 023	149		149 112 599	166	122 596	165	130 244	165	134 246	3.5%	6.0%	41.5%	
Engineering Professions and related occupations	151	131 270	165	137 640	171	144 339	163	8	171 151 796	200	171 799	200	182 991	200	188 143	5.4%	7.4%	57.7%	
Others such as interns, EPWP, learnerships, etc	6	324	3	158	10	535		22	22 1 602	30	2 666	30	2 272	30	2 858	10.9%	21.3%	0.8%	
Total	354	241 650	333	246 581	334	252 897	312	30	342 265 997	396	297 061	395	315 507	395	325 247	4.9%	6.9%	100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Number of staff	354	333	334	376	342	342	396	15.79	395	395
Number of personnel trained of which	276	157	196	212	246	246	364	47.97	375	375
Male	102	58	79	94	133	133	140	5.26	145	145
Female	174	99	117	118	113	113	224	98.23	230	230
Number of training opportunities of which	572	342	475	359	823	826	865	4.72	867	867
Tertiary	5	5	4	5	8	8	8		8	8
Workshops	8	8	45	80	3	5	4	(20.00)	5	5
Seminars	12	12	42	57	2	3	3		4	4
Other	547	317	384	217	810	810	850	4.94	850	850
Number of bursaries offered	8	8	4	4	8	8	8		8	8
Number of interns appointed	5	3	10	26	24	22	30	36.36	30	30
Number of days spent on training	1 430	855	1 188	898	2 058	2 065	2 163	4.72	2 168	2 168
Payments on training by programme										
1. Administration	316	407	304	1 557	386	386	2 637	583.16	1 028	492
2. Environmental Policy, Planning And Cooperative Governance	43	58	110	153	182	182	280	53.85	173	172
3. Compliance And Enforcement	26	302	16	49	77	91	307	237.36	219	68
4. Environmental Quality Management	174	330	176	338	236	222	511	130.18	349	358
5. Biodiversity And Conservation Management		5	29	22	10	10	24	140.00	25	25
6. Environmental Empowerment Services		38	450	500	500	500	500		500	500
7. Development Planning	26	186	104	145	117	117	378	223.08	183	186
Total payments on training	585	1 326	1 189	2 764	1 508	1 508	4 637	207.49	2 477	1 801

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2025/26			Programme and sub-programme for 2026/27		
Programme R'000	2026/27 Equivalent		Programme R'000	2026/27	
	Programme	Sub-programme		Programme	Sub-programme
1. Environmental Policy, Planning and Coordination	3 037		1. Environmental Policy, Planning and Cooperative Governance	3 037	
Intergovernmental Coordination, Spatial and Development Planning		3 037	Environmental Planning		3 037
2. Environmental Policy, Planning and Coordination	6 357		2. Environmental Policy, Planning and Cooperative Governance	6 357	
Intergovernmental Coordination, Spatial and Development Planning		6 357	Environmental Cooperative Governance		6 357
3. Compliance and Enforcement	8 262		3. Environmental Policy, Planning and Cooperative Governance	8 262	
Environmental quality management, compliance and enforcement		8 262	Environmental Cooperative Governance		8 262
4. Compliance and Enforcement	24 428		4. Compliance and Enforcement	24 428	
Environmental quality management, compliance and enforcement		24 428	Environmental Compliance		2 306
			Environmental Enforcement		22 122
5. Compliance and Enforcement	13 750		5. Environmental Quality Management	13 750	
Environmental quality management, compliance and enforcement		13 750	Environmental Impact Management		13 750
Total	55 834		Total	55 834	

Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	618	597	547	380	380	553	380	(31.28)	380	380
Sales of goods and services produced by department (excl. capital assets)	618	597	547	380	380	553	380	(31.28)	380	380
Administrative fees	563	558	502	350	350	518	350	(32.43)	350	350
Licences or permits	561	554	500	350	350	518	350	(32.43)	350	350
Request for information	2	3	2							
Other sales	55	39	45	30	30	35	30	(14.29)	30	30
Commission on insurance	35	34	33	30	30	35	30	(14.29)	30	30
Other	20	5	12							
Transfers received from:						11		(100.00)		
Other governmental units (Excl. Equitable share and conditional grants)						11		(100.00)		
Fines, penalties and forfeits	1 951	3 127	4 531	2 598	2 598	4 987	2 773	(44.40)	2 930	3 043
Interest, dividends and rent on land	3	20	12			4		(100.00)		
Interest	3	20	12			4		(100.00)		
Sales of capital assets			29			3		(100.00)		
Other capital assets			29			3		(100.00)		
Financial transactions in assets and liabilities	3 248	407	504	350	350	570	325	(42.98)	325	325
Recovery of previous year's expenditure	3 202	282	384	300	300	535	300	(43.93)	300	300
Staff debt		125		50	50	35	25	(28.57)	25	25
Unallocated credits	1		5							
Other	45		115							
Total departmental receipts	5 820	4 151	5 623	3 328	3 328	6 128	3 478	(43.24)	3 635	3 748

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	263 489	273 622	288 418	324 382	294 368	294 268	352 521	19.80	367 073	385 785
Compensation of employees	241 650	246 581	252 897	279 947	266 049	265 997	297 061	11.68	315 507	325 248
Salaries and wages	211 270	214 653	219 834	244 502	231 633	231 585	259 631	12.11	275 998	284 521
Social contributions	30 380	31 928	33 063	35 445	34 416	34 412	37 430	8.77	39 509	40 727
Goods and services	21 839	27 041	35 521	44 435	28 319	28 271	55 460	96.17	51 566	60 537
<i>of which</i>										
Administrative fees	78	30	42	115	501	502	626	24.70	651	656
Advertising	512	558	640	239	503	503	1 706	239.17	292	251
Minor assets	125	37	61	3	957	957	12	(98.75)		4
Audit costs: External	3 918	3 916	4 459	4 100	3 932	3 932	4 100	4.27	3 900	3 900
Bursaries: Employees	200	310	231	250	250	250	250		250	250
Catering: Departmental activities	286	373	138	245	233	264	458	73.48	295	296
Communication (G&S)	1 604	1 652	1 401	1 907	1 140	1 124	1 637	45.64	1 616	1 645
Computer services	1 320	1 102	672	1 258	652	652	2 755	322.55	2 870	2 715
Consultants: Business and advisory services	1 270	9 925	17 865	16 749	7 680	7 630	17 577	130.37	26 159	30 441
Laboratory services	933	1 249	1 264	1 708	1 051	958	1 290	34.66	557	1 369
Legal services (G&S)	3 927	871	1 710	1 934	2 594	2 594	2 500	(3.62)	2 300	2 300
Contractors	1 257	899	942	6 815	1 436	1 437	8 691	504.80	2 184	7 148
Entertainment	4	6	3	7	7	7	7		7	7
Fleet services (including government motor transport)	1 433	1 289	1 322	1 717	1 502	1 458	1 966	34.84	1 807	1 823
Consumable supplies	275	450	291	209	258	258	393	52.33	213	443
Consumable: Stationery, printing and office supplies	256	192	169	415	291	292	425	45.55	439	442
Operating leases	487	674	730	693	168	168	767	356.55	806	818
Rental and hiring	13	3		20					12	
Travel and subsistence	2 485	2 108	2 190	3 011	3 425	3 497	5 357	53.19	4 355	4 141
Training and development	385	1 016	958	2 514	1 258	1 258	4 387	248.73	2 227	1 551
Operating payments	990	217	410	516	481	480	536	11.67	606	317
Venues and facilities	81	164	23	10		50	20	(60.00)	20	20
Transfers and subsidies to	299 633	305 154	319 024	340 377	341 936	341 988	374 265	9.44	385 164	402 854
Provinces and municipalities	6 000	10 250	9 100	7 800	8 500	8 500	11 300	32.94	9 500	9 900
Municipalities	6 000	10 250	9 100	7 800	8 500	8 500	11 300	32.94	9 500	9 900
Municipal bank accounts	6 000	10 250	9 100	7 800	8 500	8 500	11 300	32.94	9 500	9 900
Departmental agencies and accounts	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Departmental agencies (non-business entities)	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Western Cape Nature Conservation Board	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Public corporations and private enterprises	13	14	13	15	15	15	15		15	15
Public corporations	13	14	13	15	15	15	15		15	15
Other transfers to public corporations	13	14	13	15	15	15	15		15	15
Non-profit institutions	1 002	1 116	1 008	1 000	1 000	1 000	1 170	17.00	1 000	1 000
Households	528	618	594		859	911	3 975	336.33		
Social benefits	528	614	594		859	904	3 975	339.71		
Other transfers to households		4				7		(100.00)		
Payments for capital assets	7 527	5 051	8 116	5 185	11 864	11 912	19 367	62.58	16 818	9 597
Machinery and equipment	7 527	5 051	8 084	5 185	11 864	11 912	19 367	62.58	16 818	9 597
Transport equipment	4 212	4 265	4 535	4 275	4 377	4 377	4 524	3.36	4 634	4 741
Other machinery and equipment	3 315	786	3 549	910	7 487	7 535	14 843	96.99	12 184	4 856
Software and other intangible assets			32							
Payments for financial assets	18	121	24							
Total economic classification	570 667	583 948	615 582	669 944	648 168	648 168	746 153	15.12	769 055	798 236

Annexure A to Vote 9

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	64 462	64 900	68 564	75 289	71 683	71 600	89 253	24.66	84 200	85 942
Compensation of employees	57 524	58 527	61 130	66 552	63 430	63 380	70 282	10.89	74 874	76 803
Salaries and wages	49 973	50 788	52 845	57 672	54 888	54 845	61 218	11.62	65 230	66 859
Social contributions	7 551	7 739	8 285	8 880	8 542	8 535	9 064	6.20	9 644	9 944
Goods and services	6 938	6 373	7 434	8 737	8 253	8 220	18 971	130.79	9 326	9 139
<i>of which</i>										
Administrative fees	12	5	8	18	14	14	21	50.00	18	18
Advertising	7	120	248	10			30		10	10
Minor assets	69	34	3	3	931	931	10	(98.93)		4
Audit costs: External	3 918	3 454	4 459	4 100	3 932	3 932	4 100	4.27	3 900	3 900
Bursaries: Employees	200	310	231	250	250	250	250		250	250
Catering: Departmental activities	103	8	75	29	39	39	196	402.56	47	47
Communication (G&S)	345	364	258	371	244	244	330	35.25	327	335
Computer services	397	368	286	310	408	408	1 016	149.02	1 032	1 742
Consultants: Business and advisory services	135									
Contractors	29	78	21				6 600			
Entertainment	4	6	3	7	7	7	7		7	7
Fleet services (including government motor transport)	564	524	432	546	404	404	648	60.40	535	539
Consumable supplies	118	93	96	96	78	78	211	170.51	93	95
Consumable: Stationery, printing and office supplies	141	89	96	152	146	146	166	13.70	164	171
Operating leases	278	386	418	397	96	96	424	341.67	451	455
Travel and subsistence	226	344	446	822	1 402	1 369	2 182	59.39	1 501	1 103
Training and development	116	97	73	1 307	136	136	2 387	1655.15	778	242
Operating payments	195	93	268	311	166	166	383	130.72	203	211
Venues and facilities	81		13	8			10		10	10
Transfers and subsidies to	68	206	53	10	95	145	1 024	606.21	10	10
Public corporations and private enterprises	8	9	9	10	10	10	10		10	10
Public corporations	8	9	9	10	10	10	10		10	10
Other transfers to public corporations	8	9	9	10	10	10	10		10	10
Non-profit institutions							100			
Households	60	197	44		85	135	914	577.04		
Social benefits	60	193	44		85	128	914	614.06		
Other transfers to households		4				7		(100.00)		
Payments for capital assets	4 714	4 331	5 830	4 417	4 781	4 814	5 219	8.41	5 306	4 837
Machinery and equipment	4 714	4 331	5 830	4 417	4 781	4 814	5 219	8.41	5 306	4 837
Transport equipment	3 712	4 265	4 535	4 275	4 377	4 377	4 434	1.30	4 634	4 741
Other machinery and equipment	1 002	66	1 295	142	404	437	785	79.63	672	96
Payments for financial assets	1	4	12							
Total economic classification	69 245	69 441	74 459	79 716	76 559	76 559	95 496	24.74	89 516	90 789

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Current payments	30 516	31 888	44 987	45 410	39 278	39 183	45 484	16.08	54 045	58 173
Compensation of employees	24 246	25 302	27 887	31 576	30 139	29 907	32 219	7.73	33 898	35 355
Salaries and wages	20 940	21 799	24 048	27 441	25 817	25 617	27 712	8.18	29 186	30 445
Social contributions	3 306	3 503	3 839	4 135	4 322	4 290	4 507	5.06	4 712	4 910
Goods and services	6 270	6 586	17 100	13 834	9 139	9 276	13 265	43.00	20 147	22 818
<i>of which</i>										
Administrative fees	6	2	4	15	431	436	515	18.12	535	540
Advertising	434	155	267	36	304	304	1 026	237.50	139	144
Minor assets	8				4	4		(100.00)		
Catering: Departmental activities	1	141	3	6	5	5	10	100.00	10	10
Communication (G&S)	161	201	172	256	154	153	166	8.50	170	174
Computer services	923	729		909			942		450	450
Consultants: Business and advisory services		4 000	14 536	10 001	5 014	5 014	7 214	43.88	15 500	18 450
Legal services (G&S)	3 927	871	1 710	1 934	2 594	2 594	2 500	(3.62)	2 300	2 300
Contractors	6	7	3	30	11	11		(100.00)		
Fleet services (including government motor transport)	51	43	34	75	96	95	90	(5.26)	98	102
Consumable supplies	9	6	6	7	13	12	7	(41.67)	7	7
Consumable: Stationery, printing and office supplies	55	48	29	122	42	43	112	160.47	113	115
Operating leases			3							
Travel and subsistence	170	183	149	268	237	371	334	(9.97)	347	349
Training and development	43	58	110	153	182	182	280	53.85	173	172
Operating payments	476	1	74	20	52	52	64	23.08	300	
Venues and facilities		141		2			5		5	5
Transfers and subsidies to	128		9	1	571	571	1 860	225.74	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
Non-profit institutions			8							
Households	127				570	570	1 859	226.14		
Social benefits	127				570	570	1 859	226.14		
Payments for capital assets	428	68	549	109	128	128	368	187.50	540	96
Machinery and equipment	428	68	549	109	128	128	368	187.50	540	96
Other machinery and equipment	428	68	549	109	128	128	368	187.50	540	96
Total economic classification	31 072	31 956	45 545	45 520	39 977	39 882	47 712	19.63	54 586	58 270

Annexure A to Vote 9

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

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	16 091	17 504	18 031	18 600	17 554	17 530	24 048	37.18	24 582	25 634
Compensation of employees	14 921	16 462	17 188	17 753	16 747	16 726	22 083	32.03	23 109	24 064
Salaries and wages	12 761	13 985	14 581	15 055	14 141	14 162	18 946	33.78	19 825	20 640
Social contributions	2 160	2 477	2 607	2 698	2 606	2 564	3 137	22.35	3 284	3 424
Goods and services	1 170	1 042	843	847	807	804	1 965	144.40	1 473	1 570
<i>of which</i>										
Administrative fees	18	7	13	17	11	11	22	100.00	23	23
Minor assets	6		1				2			
Catering: Departmental activities	27		7	7	10	10	18	80.00	8	8
Communication (G&S)	159	154	139	190	119	119	195	63.87	194	194
Fleet services (including government motor transport)	252	195	209	216	197	197	297	50.76	281	284
Consumable supplies	105	49	25	27	26	27	79	192.59	46	163
Consumable: Stationery, printing and office supplies	11	8	9	23	20	20	33	65.00	29	30
Operating leases	24	33	33	34	8	8	36	350.00	38	38
Travel and subsistence	492	274	355	269	324	306	717	134.31	618	745
Training and development	26	302	16	49	77	91	307	237.36	219	68
Operating payments	50	18	17	15	15	15	16	6.67	17	17
Transfers and subsidies to	8	29	44		75	75		(100.00)		
Non-profit institutions										
Households	8	29	44		75	75		(100.00)		
Social benefits	8	29	44		75	75		(100.00)		
Payments for capital assets	258	64	122	111	254	269	380	41.26	96	64
Machinery and equipment	258	64	122	111	254	269	380	41.26	96	64
Other machinery and equipment	258	64	122	111	254	269	290	7.81	96	64
Payments for financial assets			2							
Total economic classification	16 357	17 597	18 199	18 711	17 883	17 874	24 428	36.67	24 678	25 698

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	88 591	94 929	87 670	104 041	90 817	90 919	110 525	21.56	115 756	124 956
Compensation of employees	83 328	84 948	81 992	91 747	85 324	85 575	99 982	16.84	104 729	107 757
Salaries and wages	72 447	73 459	70 683	79 738	73 893	74 070	87 077	17.56	91 230	93 908
Social contributions	10 881	11 489	11 309	12 009	11 431	11 505	12 905	12.17	13 499	13 849
Goods and services	5 263	9 981	5 678	12 294	5 493	5 344	10 543	97.29	11 027	17 199
<i>of which</i>										
Administrative fees	24	9	10	45	28	24	44	83.33	52	50
Advertising	67			9	40	40	180	350.00		
Minor assets	38	2	57		16	16		(100.00)		
Audit costs: External		462								
Catering: Departmental activities	2	12	26	30	37	37	41	10.81	35	36
Communication (G&S)	591	593	517	681	359	344	599	74.13	556	566
Consultants: Business and advisory services	447	4 631	923	500	500	450	3 545	687.78	4 929	5 192
Laboratory services	933	1 249	1 264	1 708	1 051	958	1 052	9.81	557	1 369
Contractors	1 222	802	899	6 785	1 425	1 426	1 920	34.64	2 184	7 148
Fleet services (including government motor transport)	485	463	588	739	691	652	813	24.69	772	775
Consumable supplies	38	226	143	62	127	127	82	(35.43)	51	162
Consumable: Stationery, printing and office supplies	27	29	30	79	48	48	82	70.83	98	87
Operating leases	139	191	206	196	48	48	234	387.50	243	248
Rental and hiring	13	3		20					12	
Travel and subsistence	959	880	784	953	850	866	1 385	59.93	1 128	1 145
Training and development	174	330	176	338	236	222	511	130.18	349	358
Operating payments	104	99	47	149	37	36	50	38.89	56	58
Venues and facilities			8			50	5	(90.00)	5	5
Transfers and subsidies to		287	2 241	4	83	85	1 276	1401.18	4	4
Provinces and municipalities			1 800							
Municipalities			1 800							
Municipal bank accounts			1 800							
Public corporations and private enterprises	3	4	3	4	4	4	4		4	4
Public corporations	3	4	3	4	4	4	4		4	4
Other transfers to public corporations	3	4	3	4	4	4	4		4	4
Non-profit institutions	2						70			
Households	324	283	438		79	81	1 202	1 383.95		
Social benefits	324	283	438		79	81	1 202	1 383.95		
Payments for capital assets	1 847	391	930	445	6 386	6 386	12 735	99.42	10 748	4 600
Machinery and equipment	1 847	391	898	445	6 386	6 386	12 735	99.42	10 748	4 600
Transport equipment	500									
Other machinery and equipment	1 347	391	898	445	6 386	6 386	12 735	99.42	10 748	4 600
Software and other intangible assets			32							
Payments for financial assets	7	117	10							
Total economic classification	90 774	95 724	90 851	104 490	97 286	97 390	124 536	27.87	126 508	129 560

Annexure A to Vote 9

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	12 510	12 124	13 273	16 219	14 854	14 854	17 745	19.46	21 264	22 763
Compensation of employees	11 800	10 977	12 395	14 519	13 666	13 666	14 630	7.05	16 563	17 162
Salaries and wages	10 138	9 389	10 594	12 448	11 712	11 709	12 586	7.49	14 297	14 808
Social contributions	1 662	1 588	1 801	2 071	1 954	1 957	2 044	4.45	2 266	2 354
Goods and services	710	1 147	878	1 700	1 188	1 188	3 115	162.21	4 701	5 601
<i>of which</i>										
Administrative fees	9	3	2	9	8	8	10	25.00	10	11
Advertising	4		125							
Minor assets	2									
Catering: Departmental activities		3	2		3	33	5	(84.85)	5	5
Communication (G&S)	94	88	94	111	82	82	102	24.39	106	109
Computer services			386		224	224	762	240.18	500	485
Consultants: Business and advisory services	214	682		1 206	424	424	1 831	331.84	3 658	4 558
Contractors		10								
Fleet services (including government motor transport)	66	56	36	57	43	39	60	53.85	63	65
Consumable supplies	1	74	7	4	4	4	4		4	4
Consumable: Stationery, printing and office supplies	3	4		7	7	7	2	(71.43)	2	2
Operating leases	22	33	36	34	8	8	39	387.50	39	41
Travel and subsistence	293	184	158	241	289	262	266	1.53	279	286
Training and development		5	29	22	10	10	24	140.00	25	25
Operating payments	2	4	3	9	86	87	10	(88.51)	10	10
Venues and facilities		1								
Transfers and subsidies to	293 096	294 348	309 309	332 562	335 079	335 079	358 805	7.08	375 649	392 939
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal bank accounts					2 500	2 500		(100.00)		
Departmental agencies and accounts	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Departmental agencies (non-business entities)	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Western Cape Nature Conservation Board	292 090	293 156	308 309	331 562	331 562	331 562	357 805	7.91	374 649	391 939
Non-profit institutions	1 000	1 116	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	6	76			17	17		(100.00)		
Social benefits	6	76			17	17		(100.00)		
Payments for capital assets	63	6	438		28	28	70	150.00	64	
Machinery and equipment	63	6	438		28	28	70	150.00	64	
Other machinery and equipment	63	6	438		28	28	70	150.00	64	
Total economic classification	305 669	306 478	323 020	348 781	349 961	349 961	376 620	7.62	396 977	415 702

**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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25				2025/26	2025/26	2025/26	2026/27
Current payments	474	470	529	836	873	873	1 409	61.40	872	872
Goods and services	474	470	529	836	873	873	1 409	61.40	872	872
<i>of which</i>										
Administrative fees	4			2	1	1	2	100.00	2	2
Advertising		9		83	159	159	470	195.60	97	97
Catering: Departmental activities	153	209	24	163	129	130	178	36.92	179	179
Consultants: Business and advisory services	246	192								
Contractors							166			
Fleet services (including government motor transport)	9		16	41	33	33	42	27.27	43	43
Consumable supplies	3		13		3	3	1	(66.67)	1	1
Travel and subsistence	59		24	47	47	47	50	6.38	50	50
Training and development		38	450	500	500	500	500		500	500
Operating payments					1					
Venues and facilities		22	2							
Total economic classification	474	470	529	836	873	873	1 409	61.40	872	872

Annexure A to Vote 9

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	50 845	51 807	55 364	63 987	59 309	59 309	64 057	8.01	66 354	67 445
Compensation of employees	49 831	50 365	52 305	57 800	56 743	56 743	57 865	1.98	62 334	64 107
Salaries and wages	45 011	45 233	47 083	52 148	51 182	51 182	52 092	1.78	56 230	57 861
Social contributions	4 820	5 132	5 222	5 652	5 561	5 561	5 773	3.81	6 104	6 246
Goods and services	1 014	1 442	3 059	6 187	2 566	2 566	6 192	141.31	4 020	3 338
<i>of which</i>										
Administrative fees	5	4	5	9	8	8	12	50.00	11	12
Advertising		274		101					46	
Minor assets	2	1			6	6		(100.00)		
Catering: Departmental activities			1	10	10	10	10		11	11
Communication (G&S)	254	252	221	298	182	182	245	34.62	263	267
Computer services		5		39	20	20	35	75.00	888	38
Consultants: Business and advisory services	228	420	2 406	5 042	1 742	1 742	4 987	186.28	2 072	2 241
Fleet services (including government motor transport)	6	8	7	43	38	38	16	(57.89)	15	15
Consumable supplies	1	2	1	13	7	7	9	28.57	11	11
Consumable: Stationery, printing and office supplies	19	14	5	32	28	28	30	7.14	33	37
Operating leases	24	31	34	32	8	8	34	325.00	35	36
Travel and subsistence	286	243	274	411	276	276	423	53.26	432	463
Training and development	26	186	104	145	117	117	378	223.08	183	186
Operating payments	163	2	1	12	124	124	13	(89.52)	20	21
Transfers and subsidies to	6 004	10 284	7 368	7 800	6 033	6 033	11 300	87.30	9 500	9 900
Provinces and municipalities	6 000	10 250	7 300	7 800	6 000	6 000	11 300	88.33	9 500	9 900
Municipalities	6 000	10 250	7 300	7 800	6 000	6 000	11 300	88.33	9 500	9 900
Municipal bank accounts	6 000	10 250	7 300	7 800	6 000	6 000	11 300	88.33	9 500	9 900
Public corporations and private enterprises	1	1								
Public corporations	1	1								
Other transfers to public corporations	1	1								
Households	3	33	68		33	33		(100.00)		
Social benefits	3	33	68		33	33		(100.00)		
Payments for capital assets	217	191	247	103	287	287	595	107.32	64	
Machinery and equipment	217	191	247	103	287	287	595	107.32	64	
Other machinery and equipment	217	191	247	103	287	287	595	107.32	64	
Payments for financial assets	10									
Total economic classification	57 076	62 282	62 979	71 890	65 629	65 629	75 952	15.73	75 918	77 345

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
Revenue									
Non-tax revenue	386 737	419 743	426 471	445 277	479 414	479 414	472 494	493 482	515 225
Sale of goods and services other than capital assets	72 242	77 351	91 003	76 554	78 422	78 422	84 382	88 061	92 014
Entity revenue other than sales	8 452	10 064	9 518	9 218	9 218	9 218	8 667	9 045	9 451
Transfers received	306 043	332 259	325 998	359 505	391 774	391 774	379 445	396 376	413 760
of which:									
Departmental transfers	292 090	293 156	308 309	331 562	331 562	331 562	357 805	374 649	391 939
Other transfers	13 953	39 103	17 689	27 943	60 212	60 212	21 640	21 727	21 821
Sale of capital assets	-	69	(48)	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	386 737	419 743	426 471	445 277	479 414	479 414	472 494	493 482	515 225
Total revenue	386 737	419 743	426 471	445 277	479 414	479 414	472 494	493 482	515 225
Expenses									
Current expense	343 567	364 496	375 354	406 644	417 544	417 544	425 659	446 042	466 101
Compensation of employees	209 312	215 051	220 150	243 006	240 097	240 097	254 291	265 992	280 590
Goods and services	134 255	149 446	155 204	163 638	177 447	177 447	171 368	180 050	185 511
Payments for capital assets	36 730	31 483	36 751	38 623	61 870	61 870	46 835	47 440	49 124
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	380 297	395 979	412 105	445 267	479 414	479 414	472 494	493 482	515 225
Surplus / (Deficit)	6 440	23 764	14 366	10	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	6 440	23 764	14 366	10	-	-	-	-	-
Cash flow from investing activities	(36 727)	(31 483)	(36 751)	(38 623)	(61 870)	(61 870)	(46 835)	(47 440)	(49 124)
Acquisition of Assets	(36 727)	(31 483)	(36 751)	(38 623)	(61 870)	(61 870)	(46 835)	(47 440)	(49 124)
Non- Residential Buildings								(41)	(41)
Other Structures (Infrastructure Assets)	(28 104)	(18 231)	(20 099)	(35 605)	(52 332)	(52 332)	(36 627)	(36 810)	(38 288)
Other Machinery and equipment	(8 623)	(13 252)	(16 652)	(3 018)	(9 538)	(9 538)	(10 208)	(10 589)	(10 795)
Cash flow from financing activities	(3 613)	4 482	3 812	3 812	3 812	3 812	3 812	3 812	3 812
Net increase / (decrease) in cash and cash equivalents	(40 340)	(27 001)	(32 939)	(34 811)	(58 058)	(58 058)	(43 023)	(43 628)	(45 312)
Balance Sheet Data									
Carrying Value of Assets	215 075	221 399	240 582	240 582	240 582	240 582	240 582	240 582	240 582
Land	7 510	7 510	14 525	14 525	14 525	14 525	14 525	14 525	14 525
Non- Residential Buildings	12 745	12 377	14 277	14 277	14 277	14 277	14 277	14 277	14 277
Other Structures (Infrastructure Assets)	125 862	130 966	119 528	119 528	119 528	119 528	119 528	119 528	119 528
Other Machinery and equipment	67 408	69 300	91 674	91 674	91 674	91 674	91 674	91 674	91 674
Computer Software	1 550	1 246	578	578	578	578	578	578	578
Cash and Cash Equivalents	134 148	115 869	125 937	125 937	125 937	125 937	125 937	125 937	125 937
Bank	133 920	115 638	125 705	125 705	125 705	125 705	125 705	125 705	125 705
Cash on Hand	228	231	232	232	232	232	232	232	232
Receivables and Prepayments	16 822	17 281	14 576	14 576	14 576	14 576	14 576	14 576	14 576
Trade Receivables	7 810	7 861	10 984	10 984	10 984	10 984	10 984	10 984	10 984
Other Receivables	2 435	1 686	1 511	1 511	1 511	1 511	1 511	1 511	1 511
Prepaid Expenses	6 577	7 734	2 081	2 081	2 081	2 081	2 081	2 081	2 081
Inventory	1 749	2 167	2 004	2 004	2 004	2 004	2 004	2 004	2 004
Trade	1 749	2 167	2 004	2 004	2 004	2 004	2 004	2 004	2 004
Total Assets	367 794	356 716	383 099	383 099	383 099	383 099	383 099	383 099	383 099
Capital and Reserves	253 902	262 705	272 377	258 021	258 011	258 011	258 011	258 011	258 011
Accumulated Reserves	179 219	198 021	205 373	219 739	219 739	219 739	219 739	219 739	219 739
Surplus / (Deficit)	6 440	23 764	14 366	10	-	-	-	-	-
Other	68 243	40 920	52 638	38 272	38 272	38 272	38 272	38 272	38 272
Post Retirement Benefits	4 584	4 349	4 700	4 700	4 700	4 700	4 700	4 700	4 700
Other	4 584	4 349	4 700	4 700	4 700	4 700	4 700	4 700	4 700
Trade and Other Payables	69 970	63 735	64 770	64 770	64 770	64 770	64 770	64 770	64 770
Trade Payables	33 439	22 721	19 942	19 942	19 942	19 942	19 942	19 942	19 942
Other	36 531	41 014	44 828	44 828	44 828	44 828	44 828	44 828	44 828
Deferred Income	34 200	36 227	40 831	40 831	40 831	40 831	40 831	40 831	40 831
Provisions	11 578	13 464	14 787	14 787	14 787	14 787	14 787	14 787	14 787
Leave pay provision	7 555	8 410	7 751	7 751	7 751	7 751	7 751	7 751	7 751
Other	4 023	5 054	7 036	7 036	7 036	7 036	7 036	7 036	7 036

Annexure A to Vote 9

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Transfers to municipalities by category	6 000	10 250	9 100	7 800	8 500	8 500	11 300	32.94	9 500	9 900
Category A					1 000	1 000		(100.00)		
City of Cape Town					1 000	1 000		(100.00)		
Category B	6 000	10 250	9 100	7 500	7 500	7 500	10 400	38.67		
Cederberg			515							
Bergrivier	120	1 100	1 000	800	800	800	1 100	37.50		
Saldanha Bay				800			800			
Swartland	1 200	500		90	90	90	300	233.33		
Witzenberg	500	200	257	1 000	300	300	1 200	300.00		
Drakenstein	600									
Stellenbosch		1 000	1 500	800	800	800		(100.00)		
Breede Valley	800	1 100	1 030				1 000			
Theewaterskloof	1 000	1 100	900				700			
Overstrand				800	1 800	1 800	700	(61.11)		
Cape Agulhas	700	130	770				300			
Swellendam		1 170	957	800	800	800	1 000	25.00		
Hessequa		2 100	957	810	810	810	200	(75.31)		
Mossel Bay	1 080	700	700	800	800	800	1 000	25.00		
George				800	800	800	700	(12.50)		
Oudtshoorn			257							
Bitou		350			500	500		(100.00)		
Laingsburg							700			
Prince Albert		800	257				700			
Category C				300			300			
West Coast District Municipality				300			300			
Unallocated							600		9 500	9 900
Total transfers to local government	6 000	10 250	9 100	7 800	8 500	8 500	11 300	32.94	9 500	9 900

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			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
RSEP Programme - Municipal Projects										
Category B	6 000	10 250	7 300	7 500	6 000	6 000	10 400	73.33		
Bergivier	120	1 100	1 000	800	800	800	1 100	37.50		
Saldanha Bay				800			800			
Swartland	1 200	500		90	90	90	300	233.33		
Witzenberg	500	200		1 000	300	300	1 200	300.00		
Drakenstein	600									
Stellenbosch		1 000	1 500	800	800	800		(100.00)		
Breede Valley	800	1 100	1 030				1 000			
Theewaterskloof	1 000	1 100	900				700			
Overstrand				800	800	800	700	(12.50)		
Cape Agulhas	700	130	770				300			
Swellendam		1 170	700	800	800	800	1 000	25.00		
Hessequa		2 100	700	810	810	810	200	(75.31)		
Mossel Bay	1 080	700	700	800	800	800	1 000	25.00		
George				800	800	800	700	(12.50)		
Bitou		350								
Laingsburg							700			
Prince Albert		800					700			
Category C				300			300			
West Coast District Municipality				300			300			
Unallocated							600		9 500	9 900
Total transfers to municipalities	6 000	10 250	7 300	7 800	6 000	6 000	11 300	88.33	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			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Waste Management Compliance: Borehole installation and groundwater quality monitoring										
Category B			1 800							
Cederberg			515							
Witzenberg			257							
Swellendam			257							
Hessequa			257							
Oudtshoorn			257							
Prince Albert			257							
Total transfers to municipalities			1 800							

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate		
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2027/28	2028/29
Environmental and wildlife management									
Category A					1 000	1 000		(100.00)	
City of Cape Town					1 000	1 000		(100.00)	
Category B					1 500	1 500		(100.00)	
Overstrand					1 000	1 000		(100.00)	
Bitou					500	500		(100.00)	
Total transfers to municipalities					2 500	2 500		(100.00)	

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Cape Town Metro	546 013	551 063	588 054	641 627	622 549	622 616	713 293	14.56	737 372	765 410
West Coast Municipalities	1 538	1 886	1 715	2 190	1 092	1 093	2 700	147.03	200	200
Cederberg			515							
Bergrivier	120	1 100	1 000	800	800	800	1 100	37.50		
Saldanha Bay				800			800			
Swartland	1 200	500		90	90	90	300	233.33		
Across wards and municipal projects	218	286	200	500	202	203	500	146.31	200	200
Cape Winelands Municipalities	2 492	5 638	2 991	2 000	1 301	1 301	2 400	84.47	200	200
Witzenberg	500	200	257	1 000	300	300	1 200	300.00		
Drakenstein	600	38	2							
Stellenbosch		1 798	1 501	800	800	800		(100.00)		
Breede Valley	800	1 100	1 031				1 000			
Across wards and municipal projects	592	2 502	200	200	201	201	200	(0.50)	200	200
Overberg Municipalities	1 946	3 131	2 827	1 800	2 802	2 802	2 900	3.50	200	200
Theewaterskloof	1 000	1 100	900				700			
Overstrand				800	1 800	1 800	700	(61.11)		
Cape Agulhas	700	130	770				300			
Swellendam		1 659	957	800	800	800	1 000	25.00		
Across wards and municipal projects	246	242	200	200	202	202	200	(0.99)	200	200
Garden Route Municipalities	18 676	21 430	19 738	22 327	20 421	20 354	22 860	12.31	21 583	22 326
Hessequa		2 100	957	810	810	810	200	(75.31)		
Mossel Bay	1 080	700	700	800	800	800	1 000	25.00		
George	17 161	17 716	17 388	20 317	17 904	17 839	21 260	19.18	21 183	21 926
Oudtshoorn			280							
Bitou		350			500	500		(100.00)		
Knysna										
Across wards and municipal projects	435	564	413	400	407	405	400	(1.23)	400	400
Central Karoo Municipalities	2	800	257		3	2	1 400	69 900.00		
Laingsburg							700			
Prince Albert		800	257				700			
Across wards and municipal projects	2				3	2				
Other							600		9 500	9 900
Total provincial expenditure by district and local municipality	570 667	583 948	615 582	669 944	648 168	648 168	746 153	15.12	769 055	798 236

Annexure A to Vote 9

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	67 716	67 859	72 765	77 934	74 687	74 676	93 501	25.21	87 547	88 766
Garden Route Municipalities	1 529	1 582	1 694	1 782	1 872	1 883	1 995	5.95	1 969	2 023
George	1 529	1 582	1 694	1 782	1 872	1 883	1 995	5.95	1 969	2 023
Total provincial expenditure by district and local municipality	69 245	69 441	74 459	79 716	76 559	76 559	95 496	24.74	89 516	90 789

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	31 072	31 956	45 545	45 520	39 976	39 879	47 712	19.64	54 586	58 270
West Coast Municipalities					1	2		(100.00)		
Across wards and municipal projects					1	2		(100.00)		
Overberg Municipalities						1		(100.00)		
Across wards and municipal projects						1		(100.00)		
Total provincial expenditure by district and local municipality	31 072	31 956	45 545	45 520	39 977	39 882	47 712	19.63	54 586	58 270

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	11 710	12 904	13 391	14 012	13 623	13 563	19 507	43.83	19 320	20 128
Garden Route Municipalities	4 647	4 693	4 808	4 699	4 260	4 311	4 921	14.15	5 358	5 570
George	4 647	4 693	4 808	4 699	4 260	4 311	4 921	14.15	5 358	5 570
Total provincial expenditure by district and local municipality	16 357	17 597	18 199	18 711	17 883	17 874	24 428	36.67	24 678	25 698

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Environmental Quality Management

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	83 123	84 498	82 139	95 761	89 727	90 012	115 445	28.26	117 258	119 979
West Coast Municipalities			515							
Cederberg			515							
Cape Winelands Municipalities	390	3 100	257							
Witzenberg			257							
Stellenbosch		798								
Across wards and municipal projects	390	2 302								
Overberg Municipalities		489	257		1					
Swellendam		489	257							
Across wards and municipal projects					1					
Garden Route Municipalities	7 261	7 637	7 426	8 729	7 557	7 378	9 091	23.22	9 250	9 581
Hessequa			257							
George	7 261	7 637	6 912	8 729	7 556	7 377	9 091	23.23	9 250	9 581
Oudtshoorn			257							
Across wards and municipal projects					1	1		(100.00)		
Central Karoo Municipalities			257		1					
Prince Albert			257							
Across wards and municipal projects					1					
Total provincial expenditure by district and local municipality	90 774	95 724	90 851	104 490	97 286	97 390	124 536	27.87	126 508	129 560

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	304 669	305 362	322 020	347 781	347 461	347 461	375 620	8.10	395 977	414 702
West Coast Municipalities	200	200	200	200	200	200	200		200	200
Across wards and municipal projects	200	200	200	200	200	200	200		200	200
Cape Winelands Municipalities	200	200	200	200	200	200	200		200	200
Across wards and municipal projects	200	200	200	200	200	200	200		200	200
Overberg Municipalities	200	200	200	200	1 200	1 200	200	(83.33)	200	200
Overstrand					1 000	1 000		(100.00)		
Across wards and municipal projects	200	200	200	200	200	200	200		200	200
Garden Route Municipalities	400	516	400	400	900	900	400	(55.56)	400	400
Bitou					500	500		(100.00)		
Across wards and municipal projects	400	516	400	400	400	400	400		400	400
Total provincial expenditure by district and local municipality	305 669	306 478	323 020	348 781	349 961	349 961	376 620	7.62	396 977	415 702

Annexure A to Vote 9

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	371	256	489	836	862	864	1 409	63.08	872	872
West Coast Municipalities	18	86			1	1		(100.00)		
Across wards and municipal projects	18	86			1	1		(100.00)		
Cape Winelands Municipalities	2	38	4		1	1		(100.00)		
Drakenstein		38	2							
Stellenbosch			1							
Breede Valley			1							
Across wards and municipal projects	2				1	1		(100.00)		
Overberg Municipalities	46	42			1	1		(100.00)		
Across wards and municipal projects	46	42			1	1		(100.00)		
Garden Route Municipalities	35	48	36		6	4		(100.00)		
Oudtshoorn			23							
Across wards and municipal projects	35	48	13		6	4		(100.00)		
Central Karoo Municipalities	2				2	2		(100.00)		
Across wards and municipal projects	2				2	2		(100.00)		
Total provincial expenditure by district and local municipality	474	470	529	836	873	873	1 409	61.40	872	872

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	47 352	48 228	51 705	59 950	56 213	56 161	60 099	7.01	61 812	62 693
West Coast Municipalities	1 320	1 600	1 000	1 990	890	890	2 500	180.90		
Bergrivier	120	1 100	1 000	800	800	800	1 100	37.50		
Saldanha Bay				800			800			
Swartland	1 200	500		90	90	90	300	233.33		
Across wards and municipal projects				300			300			
Cape Winelands Municipalities	1 900	2 300	2 530	1 800	1 100	1 100	2 200	100.00		
Witzenberg	500	200		1 000	300	300	1 200	300.00		
Drakenstein	600									
Stellenbosch		1 000	1 500	800	800	800		(100.00)		
Breede Valley	800	1 100	1 030				1 000			
Overberg Municipalities	1 700	2 400	2 370	1 600	1 600	1 600	2 700	68.75		
Theewaterskloof	1 000	1 100	900				700			
Overstrand				800	800	800	700	(12.50)		
Cape Agulhas	700	130	770				300			
Swellendam		1 170	700	800	800	800	1 000	25.00		
Garden Route Municipalities	4 804	6 954	5 374	6 550	5 826	5 878	6 453	9.78	4 606	4 752
Hessequa		2 100	700	810	810	810	200	(75.31)		
Mossel Bay	1 080	700	700	800	800	800	1 000	25.00		
George	3 724	3 804	3 974	4 940	4 216	4 268	5 253	23.08	4 606	4 752
Bitou		350								
Central Karoo Municipalities		800					1 400			
Laingsburg							700			
Prince Albert		800					700			
Other							600		9 500	9 900
Total provincial expenditure by district and local municipality	57 076	62 282	62 979	71 890	65 629	65 629	75 952	15.73	75 918	77 345

Western Cape: Environmental Affairs and Development Planning
Table B5: 26/27

Type of Infrastructure	Project Name	IDMS Gate	Organisation	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Expenditure to date from prev years (R'000)	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			27/28	28/29
1. Upgrading and Additions													
	Vrolijkheid Solar PV	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/10/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Langeberg	4 800	0	0	0
	Wolwekloof Upgrade	Stage 3: Design Development	Environmental Affairs and Development Planning	2025/04/01	2028/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Witzeberg	1 131	272	0	0
	Wolwekloof Resort Day Visitor Centre Upgrade	Stage 3: Design Development	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Cape Winelands	Witzeberg	4 700	0	0	0
	Upgrades and additions	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2026/04/01	2028/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	70 205	0	25 885	33 381
	Marloth Hiking Trail 26/27	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Swellendam	4 300	0	0	0
	ICM Hiking Trails	Stage 5: Works	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	2 450	0	0	0
	Stony Point Boardwalk	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/05/01	2028/02/25	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Overstrand	16 500	0	9 939	0
	Whale Trail Maintenance	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Overberg	Cape Agulhas	4 800	0	0	0
	Anyberg Cottages Upgrade	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2026/04/01	2027/03/31	Equitable Share	Programme 5 - Biodiversity Management	Central Karoo	Langeberg	1 000	0	0	0
TOTAL: Upgrading and Additions (9 projects)										109 887	272	35 824	33 381
2. Non-Infrastructure													
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	Environmental Affairs and Development Planning	2025/04/01	2028/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	10 918	2 320	3 793	5 886
TOTAL: Non-Infrastructure (1 projects)										10 918	2 320	3 793	5 886
3. Maintenance and Repairs													
	Minor Maintenance	Stage 5: Works	Environmental Affairs and Development Planning	2025/04/01	2029/03/31	Equitable Share	Programme 5 - Biodiversity Management	City of Cape Town	City of Cape Town	16 656	6 063	6 099	7 869
TOTAL: Maintenance and Repairs (1 projects)										16 656	6 063	6 099	7 869
TOTAL: Environmental Affairs and Development Planning (11 projects)										137 461	8 657	45 718	47 136