

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 9

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

To be appropriated:

R122 682 000

Responsible Political Office Bearer:

Provincial Minister of Environmental Affairs and
Development Planning

Administering Department:

Department of Environmental Affairs and Development
Planning

Accounting Officer:

Head of Department, Environmental Affairs and
Development Planning

1. OVERVIEW

Core functions and responsibilities

To promote sustainable development, environment impact management, pollution and solid waste management and the protection of biodiversity.

To promote sustainable development, via provincial, regional and local spatial planning and associated land development management and information management.

Vision

A sustainable environment benefiting all forever.

Mission

To promote human well-being, economic efficiency and environmental integrity towards sustainable development in the Western Cape.

Main services

Environmental management and policy.

Integrated pollution and waste management.

Biodiversity management.

Regional planning.

Information management.

Land development management.

Demands and changes in services

Integration of Environmental affairs and development planning policy and decision-making via restructuring.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)

Sea-shore Act, 1935 (Act No. 21 of 1935)

Workmen's Compensation Act, 1941 (Act No. 30 of 1941)

Pension Fund Act, 1956 (Act No. 24 of 1956)

Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)

State Tender Board Act, 1968 (Act No. 86 of 1968)

Mountain Catchment Areas Act, 1970 (Act No. 63 of 1970)

Culture Promotion Act, 1983 (Act No. 35 of 1983)

Forest Act, 1984 (Act No. 122 of 1984)

Environment Conservation Act, 1989 (Act No. 73 of 1989)

Minerals Act, 1991 (Act No. 50 of 1991)
 Occupation Health and Safety Act, 1993 (Act No. 85 of 1993)
 Public Service Act, 1994 (Proclamation No. 103 of 1994)
 Public Service Regulations, 2001 (No R.1 of 5 /01/01)
 Labour Relations Act, 1995 (Act No. 66 of 1995)
 Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
 Marine Living Resources Act, 1998 (Act No. 18 of 1998)
 Annual Division of Revenue Act
 National Water Act, 1998 (Act No. 36 of 1998)
 Employment Equity Act, 1998 (Act No. 55 of 1998)
 National Forest Act, 1998 (Act No. 84 of 1998)
 Skills Development Act, 1998 (Act No. 97 of 1998)
 National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
 National Environmental Management Act, 1998 (Act No. 107 of 1998)
 Public Finance Management Act, 1999 (Act No. 1 of 1999)
 National Treasury Regulations
 Skills Development Levies Act, 1999 (Act No. 29 of 1999)
 Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
 Prescription Act, 1943 (Act No. 18 of 1943)
 Prescription Act, 1969 (Act No. 68 of 1969)
 Prescription Amendment Act, 1984 (Act No. 11 of 1984)
 World Heritage Convention Act, 1999 (Act No. 49 of 1999)
 Noise Control Regulations (Provincial Notice 627/1998)
 (Regulations promulgated in terms of the Environmental Conservation Act, 1989 (Act No. 73 of 1989)
 Western Cape Exchequer Law, 1994 (Law No. 4 of 1994)
 Western Cape Provincial Tender Board Law, 1994 (Law No. 8 of 1994)
 Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Law No. 3 of 1995)
 Provincial Development Council Law, 1996 (Law No. 5 of 1996)
 Constitution of the Western Cape, 1997 (Act No. 1 of 1998)
 Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)
 Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act No. 14 of 1998)
 Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
 Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)
 Western Cape Nature Conservation Laws Amendment Act, 2000 (Act No 3 of 2000)
 Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
 Nature and Environmental Conservation Ordinance (Ordinance 19 of 1974)
 Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)
 Environmental Impact Assessment (EIA) Regulations (Government Notice R1182 and R1183 as amended)
 Off Road Vehicle (ORV) Regulations (Government Notice R1399)
 Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

Budget decisions

Court rulings on environmental and planning issues could result in further liabilities to the department.
 Constitutional clarity in respect of functions.

2. REVIEW 2002/03

The expected service delivery outcomes that were achieved during the 2002/03 financial year are summarised as follows:

- Development of the personnel administrative function.
- Timeous submission of the annual report for tabling in the Provincial Parliament.
- Implementation of the fraud prevention plan.
- Fully functional financial management system (FMS) for department (W4).
- Initiated a corporate services agency to the Department of Cultural affairs and sport.

Strengthened environmental management and pollution and waste management components.
 Sound financial management resulted in an unqualified audit report.
 The Western Cape Planning and Development Amendment Bill, 2002 was approved by the provincial cabinet.
 Draft zoning scheme regulations were advertised for comments.
 The draft Western Cape urban settlement policy was approved by the provincial cabinet.
 Cabinet approved in principle the drafting of a Western Cape Biosphere Reserve Bill.
 The integration of the Environmental affairs and Development planning components was initiated.
 The Western Coastal Zone Policy was finalised and submitted to the provincial cabinet for approval.
 Migration study finalised and findings were submitted to the provincial cabinet.
 The first edition of the Western Cape environmental implementation plan was published in the Provincial Gazette.
 The department commented on 30 Integrated development plans (IDP's).
 The department participated in activities leading to and during the World Summit on Sustainable Development.
 The Western Cape Health Care Waste Management Bill (version 4) was drafted and workshopped.
 The Western Cape clean-up operation programme allocated R5,25 million to municipalities, community based organisations (CBO's) and non-governmental organisations (NGO's).
 The development of a waste information management system was initiated.
 Three waste minimisation clubs were initiated.
 Extensive comments were forwarded in respect of the national environmental law reform process.

3. OUTLOOK FOR 2003/04

The strategic plan of the department is directed at fulfilling their departmental strategic goals and to contribute towards the achievement of the ten strategic goals of the Western Cape Government and achieving the objectives of *iKapa elihlumayo*. For the coming year the department aims to:

- Successfully integrate the environmental affairs and development planning components with appropriate support structures.
- Promote sustainable development.
- Utilise resources efficiently, effectively and economically.
- Work towards establishing the department as a generally accepted centre of excellence.
- Establish frameworks and decision support measures and mechanisms for spatial development and resource utilisation.
- Capacitate internal and external clients.
- Initiate and contribute towards on-going policy and law reform within the functional field of the department.
- Ensure accurate and consistent monitoring and reporting.
- Promote co-operative governance.
- Ensure equitable and consistent implementation, monitoring and enforcement of relevant policies and legislation.

An amount of R2,5 million will in this regard be transferred to local authorities as a contribution towards the development of spatial development frameworks and other planning related initiatives, whilst an amount of R5,25 million is to be transferred to local authorities as part of the Western Cape clean-up operation. The Western Cape Nature Conservation Board will during the 2003/04 financial year receive financial assistance to the amount of R57,765 million.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the vote.

Table 1								
Summary of Revenue								
Department of Environmental Affairs and Development Planning								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	75 595	92 292	108 895	121 820	122 672	0.70	129 324	135 703
Conditional grants								
Own revenue	3 718	368	13	13	10	(23.08)	11	11
Total revenue	79 313	92 660	108 908	121 833	122 682	0.70	129 335	135 714

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2								
Provincial Own Revenue								
Department of Environmental Affairs and Development Planning								
Head of Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	3 718	368	13	13	10	(23.08)	11	11
Tax revenue								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
Non-tax revenue	3 718	368	13	13	10	(23.08)	11	11
Interest								
Health patient fees								
Reimbursements								
Other sales	17	4						
Other revenue ^a	3 701	364	13	13	10	(23.08)	11	11
Capital revenue								
Sale of land and buildings								
Sale of stock, livestock etc.								
Other capital revenue								
Total revenue	3 718	368	13	13	10	(23.08)	11	11

^a Includes licences and permits for game, fish, etc., subsidised motor transport and parking.

5. EXPENDITURE SUMMARY

5.1 Programme summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this vote.

Table 3								
Summary of Expenditure and Estimates:								
Department of Environmental Affairs and Development Planning								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	7 269	10 503	14 251	15 111	17 922	18.60	19 260	20 492
2. Environmental affairs	58 262	66 895	77 052	85 628	85 311	(0.37)	89 842	94 128
3. Development planning	13 782	15 262	17 605	21 094	19 449	(7.80)	20 233	21 094
Departmental totals	79 313	92 660	108 908	121 833	122 682	0.70	129 335	135 714
Standard item								
Current								
Personnel	17 015	22 784	34 782	34 271	41 520 ^a	21.15	43 711	46 371
Transfer	53 198	56 949	61 911	75 271	67 160	(10.78)	70 377	73 211
Other current	6 266	8 098	11 788	11 864	12 458	5.01	13 794	14 454
Total current	76 479	87 831	108 481	121 406	121 138	(0.22)	127 882	134 036
Capital								
Acquisition of capital assets	1 910	3 429	427	427	1 544	261.59	1 453	1 678
Transfer	924	1 400						
Total capital	2 834	4 829	427	427	1 544	261.59	1 453	1 678
Total standard item	79 313	92 660	108 908	121 833	122 682	0.70	129 335	135 714

^a Includes R3 946 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the department and to render a corporate support service.

PROGRAMME DESCRIPTION:

Office of the Provincial Minister of Environmental affairs and development planning

rendering of advisory, secretarial, administrative and office support services

Management

overall management of the department
rendering an internal and external communication service

Human resource management and development

human resource development
human resource management

General support services

registry and messenger services, legal administration and transport services

Financial administration

compliance with financial norms and standards
render a financial administrative service to the department
procurement and provisioning administration

Sectoral education and training authority (SETA)

sectoral education and training contribution to SETA

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister of Environmental affairs and development planning		
Measurable Objective	Output	Performance Measures
Provide administrative, secretarial liaison and organisational support services to the Provincial Minister.	Delivering services to the standard set by the Provincial Minister.	Turn around time for correspondence measured. Compliance with legislation and regulations. Media profile and media/coverage assessed. Client satisfaction monitored. Monitoring responsiveness of office. Evaluating complaints from clients. Daily, weekly, monthly meetings with Provincial Minister.

Sub-programme 1.2: Management		
Measurable Objective	Output	Performance Measures
To provide effective management and strategic direction for the department and an effective internal and external communication service.	Policy, guidelines. Effectiveness and efficiency and economy. Performance agreements. Internal communication. External communication.	Quarterly newsletters issued. Improvement in service delivery and communication. Quarterly reviews on implementation of strategic plan. Strategic planning sessions. Strategic plan adopted. Weekly and monthly management meetings. One strategic plan for department. Quarterly strategic planning review meetings. Business plans per component. Business plans approved. Annually. Quarterly strategic planning review meetings. Performance agreements with SMS members in place. Performance agreements evaluated. Quarterly. Communication policy in place. Communication policy communicated and implemented. July 2003.

Sub-programme 1.3: Human resource management and development		
Measurable Objective	Output	Performance Measures
To provide an effective and efficient human resource service.	Service standard agreements and a service delivery improvement plan.	Measurement of turn around time. Measure of quality of services. Weekly, monthly management meetings. Feedback from clients. Ongoing. Evaluation of service in terms of service standard agreement and service delivery improvement plan. Monthly.

Sub-programme 1.4: General support services		
Measurable Objective	Output	Performance Measures
To provide an effective and efficient support service.	Service standard agreements and a service delivery improvement plan.	Measurement of turn around time. Measurement of quality of services. Weekly, monthly management meetings. Feedback from clients. Ongoing. Evaluation of service in terms of service standard agreement and service delivery improvement plan. Monthly.

Sub-programme 1.5: Financial administration		
Measurable Objective	Output	Performance Measures
To deliver an effective and efficient financial administrative and supply chain management service.	An effective and efficient financial administrative and supply chain management service.	No unauthorised, irregular, fruitless and wasteful expenditure. Good financial inspection reports. Unqualified audit reports. Fully operational fraud prevention plan. Financial statements. Annual report. Audit reports. Financial inspection report. PFMA implementation plan. Monthly in year monitoring and reporting to Treasury, accounting officer and the Provincial Minister. Compliance with Fraud prevention committee instructions.

Sub-programme 1.6: Sectoral education and training authority (SETA)		
Measurable Objective	Output	Performance Measures
To ensure sufficient and appropriately skilled human resources for enhanced service delivery.	Learnerships for all the various functions/ tasks in the department.	Number of training courses attended. A well-skilled workforce that will render an improved service to the satisfaction of clients. Annual reporting to the Department of Labour. Monthly reviews by the assessors. Weekly and monthly management meetings.

Table 3.1 Expenditure - Programme 1: Administration								
Department of Environmental Affairs and Development Planning								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Office of the Provincial Minister of Environmental affairs and development planning			1 856	2 156	2 479	14.98	2 776	2 951
2. Management	1 141	1 649	2 237	2 237	3 291	47.12	3 861	4 161
3. Human resource management and development	1 921	3 377	3 556	3 556	3 195	(10.15)	3 460	3 689
4. General support services	2 070	2 578	1 858	2 367	2 490	5.20	2 694	2 815
5. Financial administration	2 137	2 899	4 714	4 765	6 437	35.09	6 439	6 846
6. Sectoral education and training authority (SETA)			30	30	30		30	30
Departmental totals	7 269	10 503	14 251	15 111	17 922	18.60	19 260	20 492
^a Includes salary R408 600 and remunerative allowance of R102 150 of the Provincial Minister of Environmental affairs and development planning.								
Standard item								
Current								
Personnel	4 441	6 925	11 179	12 036	13 467 ^a	11.89	14 273	15 028
Transfer			30	30	30		30	30
Other current	1 541	2 032	2 748	2 751	3 254	18.28	4 024	4 301
Total current	5 982	8 957	13 957	14 817	16 751	13.05	18 327	19 359
Capital								
Acquisition of capital assets	1 287	1 546	294	294	1 171	298.30	933	1 133
Transfer								
Total capital	1 287	1 546	294	294	1 171	298.30	933	1 133
Total standard item	7 269	10 503	14 251	15 111	17 922	18.60	19 260	20 492
^a Includes R1 314 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.2 **PROGRAMME 2: ENVIRONMENTAL AFFAIRS**

AIM: To promote the conservation of natural resources, integrated pollution and waste management and development that is sustainable and mitigates adverse environmental impacts.

PROGRAMME DESCRIPTION:

Management

providing management and administrative functions to environmental impact management services, integrated pollution waste management and biodiversity

Environmental management

facilitate and develop integrated environmental planning and policy
 ensure integrated environmental impact management and sustainable development and administration, implementation and enforcement of applicable environmental legislation

Integrated pollution and waste management

facilitate, promote and ensure integrated pollution and waste management in terms of applicable environmental legislation

Environmental commissioner

establish the environmental commissioner (Section 71, Chapter 9 of Western Cape Constitution, Act 1 of 1998) upon the enactment of the Commissioner for the Environment Bill

Western Cape Nature Conservation Board (WCNCB)

application and implementation of the Western Cape Nature Conservation Board Act

Biodiversity

to develop, co-ordinate and monitor biodiversity policy and to initiate community based natural resource management projects

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Management		
Measurable Objective	Output	Performance Measures
To provide advice and strategic direction and oversight in respect of environmental management, pollution and waste management and biodiversity.	Policies, guidelines, strategic plan and service delivery implementation plan. Performance Agreements.	All plans and guidelines to be thorough and kept up to date. Improved service delivery by the components. Performance in accordance with performance agreements and targets set in business plans. As per performance agreements and business plans.

Sub-programme 2.2: Environmental management		
Measurable Objective	Output	Performance Measures
To co-ordinate and facilitate integrated environmental policy and planning.	Capacity building programme (refer environmental implementation plan): Local government workshop. Non governmental organisations/ community based organisations workshops. Environmental consultant workshops. Industry workshop. Provincial managers workshop on their constitutional obligations in respect of environmental governance and progressive realisation of environmental rights.	6 workshop 2 workshop 1 workshop 1 workshop 1 workshop Compliance with National Environment Management Act principles on sustainable development and integrated environment management. All local government functions and decisions affecting the environment take environmental considerations into account and are guided by the National Environment Management Act Principles.

Sub-programme 2.2: Environmental management (continued)		
Measurable Objective	Output	Performance Measures
	<p>Information pack and resource material.</p> <p>Policies, guidelines and operational White Paper on environment, development and economic growth.</p> <p>Guidelines on development below flood line.</p> <p>Guidelines on development setback from high water mark.</p> <p>Revised guideline on development in mountainous areas (address off road vehicle use and routes).</p> <p>Guidelines on environmental monitoring committees.</p> <p>Guidelines on environmental control officers.</p> <p>Law reform: Written comments on sectoral law reform process and National Environmental Management Act (NEMA) law reform.</p> <p>Consultation process on provincial environmental impact management (EIM) legislation.</p> <p>Draft provincial EIM bill/regulations.</p>	<p>Court decisions setting aside decisions on the grounds of non-compliance with legal requirements and National Environment Management Act principles.</p> <p>Workshops conducted as per business plans and within target dates.</p> <p>Information packs and resource materials developed as per business plans and within target.</p> <p>As required.</p> <p>All consultants and applicants comply with legal procedures and best practice as determined in departmental guidelines.</p> <p>Appeals against non-compliance with process by department and by applicant/consultant.</p> <p>Feed back from sectors on workshops presented by department.</p> <p>As required.</p> <p>White Paper and five guidelines.</p> <p>Compliance with relevant national policies, legislation, norms and standards.</p> <p>Consistent decision-making and management of Environmental Impact Assessment (EIA) procedures by all officers in department.</p> <p>Products made available to all officials and on the departmental web site.</p> <p>Products delivered as per business plan priorities, within targets.</p> <p>The quantity is entirely unpredictable. It depends on what law reform initiatives impact on the Western Cape and how many drafts of national and provincial bills and regulations need to be commented on.</p> <p>Compliance with NEMA principles, section 7(3)(c and d), section 47 and minimum requirements in section 24.</p> <p>Certainty about procedures and minimum requirements.</p> <p>Mechanisms that provide for single entry point for applications, and co-ordinated consideration of, applications.</p> <p>Streamlined environmental assessment and planning procedures.</p> <p>Integrated decision-making.</p> <p>Eradication of duplication of effort as contemplated in NEMA.</p> <p>Greater accountability.</p> <p>Improved compliance and enforcement mechanisms and cost recovery.</p> <p>Promulgated by March 2004. Comments on NEMA and sector law reform processes submitted on deadline.</p>

Sub-programme 2.2: Environmental management (continued)		
Measurable Objective	Output	Performance Measures
	<p>Western Cape first edition environmental implementation plan (EIP): Norms and standards for monitoring implementation.</p> <p>Co-ordination of Western Cape state of the environment report.</p> <p>Ensure environmental considerations are addressed in integrated development plans.</p>	<p>One set of norms and standards. Compliance with National Environment Management Act (NEMA) requirements and adoption by co-ordinating environmental committee.</p> <p>Norms and standards for measuring departments' performance. Annual review compiled and submitted as per Department of Environmental Affairs and Tourism (DEAT) requirements. Chief directorate environmental affairs is capacitated to fulfil its role as provincial custodian of the environment and lead agent in ensuring environmental protection and promoting the progressive realisation of environmental rights and environmentally sustainable development in</p> <p>Compliance with the Environmental Implementation Plan (EIP) developed by March 2004. Annual review compiled and submitted as per Department of Environmental Affairs and Tourism (DEAT) deadline.</p> <p>One report. Improved, systematic and accurate environmental reporting and identification of policy needs in respect of all aspects of environmental management and governance in Western Cape. Launched by March 2005. Thirty integrated development plans reviewed. Compliance with National Environment Management Act (NEMA) principles, Municipal Systems Act Requirements and Department of Environmental affairs and tourism (DEAT) integrated development plan guidelines. Integrated development plan in line with environmental implementation plan and address environmental considerations. Comments submitted according to statutory deadlines.</p>
<p>Ensure integrated environmental impact management, environmental sustainable development and consistent law enforcement.</p>	<p>Written permits/licences/authorisations.</p>	<p>1575 environmental impact assessment (EIA) applications processed. Compliance with legal requirements in Environment Conservation Act (ECA) and National Environment Management Act (NEMA) and regulations promulgated under these acts, and with national environment management principles. Follow internal review procedures and guidelines as adopted by top management in 100% of applications being considered for authorisation. Implement document control procedure and tracking system. Six monthly audit of applications where department is awaiting response from applicants for periods longer than 12 months. Maintain response times as stipulated in internal guidelines.</p>

Sub-programme 2.2: Environmental management (continued)		
Measurable Objective	Output	Performance Measures
	<p>Compliance monitoring with records of decisions (ROD's).</p> <p>Law enforcement.</p> <p>Environmental information management system (EIMS): Dedicated departmental information technology network server (server, local area network (LAN) and maintenance support).</p> <p>Expansion and improvement of geographical information system (GIS) database and digital registry.</p> <p>Electronic document tracking system.</p> <p>Generation of monthly reports and statistics on environmental impact assessment (EIA) review, appeals, ministerial enquiries, Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) (LUPO) applications and environmental management programmes (EMPR's).</p>	<p>Maintain register of service delivery complaints.</p> <p>Ongoing revision and development of administrative and environmental impact assessment (EIA) review systems and measures to improve service delivery and work quality.</p> <p>Adherence to national norms on response times subject to submission of complete and accurate reports and information by applications and depending on in house capacity (vacancies) and work loads (appeals and ministerial enquiries).</p> <p>10% (maximum 90) of all conditions of records of decisions (ROD's) issued in 2003/2004.</p> <p>Compliance with National environment management act (NEMA) and environment conservation act (ECA).</p> <p>Good working system in place to monitor compliance with conditions and follow up on reported environmental transgressions.</p> <p>Adequate environmental management. Ongoing.</p> <p>In accordance with conditions in ROD's where applicable.</p> <p>Directives issued within time frames prescribed in relevant legislation.</p> <p>100% of all reported environmental transgressions.</p> <p>No. of successful prosecutions and convictions.</p> <p>Level of compliance after directives/interdicts.</p> <p>Ongoing in accordance with time frames prescribed in relevant legislation.</p> <p>Adequate bandwidths and server space as per staff compliment and digital data requirements.</p> <p>As per Western Cape Provincial Administration standards and requirements and helpdesk support service delivery.</p> <p>GIS database.</p> <p>As per national Geographical information system (GIS) standards and metadata according to Spatial Information Bill. December 2004.</p> <p>Capacity to serve all staff (license based). Western Cape Provincial Administration information technology standards and requirements. March 2004.</p> <p>Monthly reports.</p> <p>As per management standards. Monthly.</p>

Sub-programme 2.2: Environmental management (continued)		
Measurable Objective	Output	Performance Measures
	<p>Co-operative governance working agreements with: Department of Mineral Affairs (mining):</p> <p>Western Cape nature conservation board (off road vehicle and structures below the high water mark).</p> <p>Department of Water Affairs and Forestry (compliance and enforcement).</p> <p>Provincial heritage authority (heritage impacts assessments).</p> <p>Implement recommendations of Environmental implementation plan's annual review.</p> <p>Revision of memoranda of understanding (MOU's) and agreements.</p> <p>Written comments on mining and other environmental management plan (EMP) reports, planning applications and spatial and strategic frameworks e.g. spatial development frameworks (SDF's).</p>	<p>Five agreements.</p> <p>Compliance with legal requirements, national environmental policies and National Environment Management Act (NEMA) principles.</p> <p>Certainty about procedures and minimum requirements.</p> <p>Mechanisms in place for single entry point, and co-ordinated consideration of applications.</p> <p>Streamlined environmental assessment and planning procedures.</p> <p>Integrated decision-making.</p> <p>Eradication of duplication of effort as contemplated in NEMA.</p> <p>Greater accountability.</p> <p>Improved compliance and enforcement mechanisms and cost effectiveness.</p> <p>Time frames for memoranda of understanding as agreed to between the relevant parties.</p> <p>872 comments.</p> <p>Compliance with National Environment Management Act (NEMA) principles on sustainable development, IEM, and with national environmental policies.</p> <p>80% response rate for reports, applications and plans submitted for comment by December 2003.</p> <p>Adherence to statutory time frames as prescribed in relevant legislation and subject to submission of complete and accurate plans by applications and depending on in house capacity (vacancies) and work loads (EIA applications, appeals and ministerial enquiries).</p>

Sub-programme 2.3: Integrated pollution and waste management		
Measurable Objective	Output	Performance Measures
<p>Facilitate and develop programmes, projects, co-operative management and policy mechanisms, measures and decision-support systems to ensure integrated pollution and waste management.</p>	<p>Capacity building programme on health-care waste management with regards to waste minimisation.</p> <p>Management of waste information.</p>	<p>Four health-care sectoral workshops.</p> <p>Methodology developed on the segregation and minimisation of health-care institutions through a health-care waste minimisation club distributed to health-care institutions.</p> <p>Feed back from health care practitioners and workers at workshops presented and resource material disseminated by the department.</p> <p>Health-care institutions adopting waste minimisation as general practice in managing their waste.</p> <p>Workshops conducted as per business plans and within target dates.</p> <p>Development of the waste information system. Ongoing.</p> <p>Data of one industrial sector collected and processed. December 2003.</p> <p>Initiate the development of a health-care waste management manifest system. March 2004.</p> <p>Waste information system developed according to specifications compiled.</p> <p>Data of industrial sector verified and analysed.</p> <p>Complies with prescripts of the Health-care Waste Management Act once promulgated.</p>

Sub-programme 2.3: Integrated pollution and waste management (continued)		
Measurable Objective	Output	Performance Measures
	<p>Development of a pollutant release and transfer register (PRTR):</p> <p>Western Cape clean-up operation: Urban and rural renewal projects undertaken by local authorities. Urban and rural renewal projects undertaken by non governmental organisations (NGOs) and community based organisations (CBOs).</p> <p>Integrated waste management planning: Needs assessment for the development of a first generation hazardous waste management plan (HWMP) for Western Cape.</p> <p>Environmental education: Environmental calendar events.</p> <p>Ensure environmental considerations are addressed in integrated development plans (IDP's).</p> <p>Development of a provincial profile on chemicals management.</p> <p>Law reform: Health-care waste management (HCWM) legislation.</p>	<p>Initiate the development of a PRTR for the Western Cape by conducting an assessment. User needs assessment complies with the terms of reference that is informed by the policy on integrated pollution and waste management. August 2003.</p> <p>Number of projects awarded funding according to approval of project proposals and in line with allocated budget.</p> <p>Projects need to meet the main objectives of the Western Cape clean-up operation and other selection criteria.</p> <p>Project proposal submitted by 30 April 2003.</p> <p>Projects evaluated on a Development Bank of South Africa (DBSA) computer-based programme, viz. the "prioritisation model" and by an evaluation committee against set criteria.</p> <p>Evaluations completed by end of June 2003.</p> <p>Memoranda of agreement (MOAs) signed with recipients of the small grants.</p> <p>Ongoing monitoring of projects according to provisions set out in MOUs. Reporting by receipts of grants as per MOU.</p> <p>One assessment.</p> <p>Needs assessment of hazardous waste management in the Western Cape conducted according terms of reference and specifications set for the study. December 2003.</p> <p>Three events.</p> <p>Greater awareness of the environment amongst learners and the general public that is targeted at the events. March 2004.</p> <p>30 integrated development plans (IDP's) reviewed.</p> <p>Compliance with National Environment Management Act (NEMA) principles, Municipal Systems Act requirements and integrated development plans (IDP) guidelines.</p> <p>Integrated development plan in line with environmental implementation plan and address environmental considerations.</p> <p>Comments submitted according to statutory deadlines.</p> <p>One profile developed.</p> <p>Compliance with national policies and legislation.</p> <p>A thorough study undertaken to determine the extent of management of chemicals within the province.</p> <p>Development of the profile would inform the formulation of a policy on chemical management for the Western Cape. November 2003.</p> <p>Bill complies with national legislation, policies, norms and standards. September 2003.</p> <p>Bill to be costed in terms of Public Finance Management Act.</p> <p>Bill promulgated into Western Cape Health-care waste management (HCWM) Act and implemented.</p>

Sub-programme 2.3: Integrated pollution and waste management (continued)		
Measurable Objective	Output	Performance Measures
	<p>Compliance monitoring and law enforcement (including breach of general duty of care).</p> <p>Cleaner production programmed (CP) – promotion of cleaner production within industry:</p> <p>Develop short and medium action plan that promote cleaner production in promotion and establishment of waste minimisation clubs.</p>	<p>100% of all reported environmental transgressions. Ongoing.</p> <p>Investigate complaints and develop a system to proactively monitor compliance with environmental legislation (Environment Conservation Act (ECA) and National Environment Management Act (NEMA) and provincial noise control regulations). Ongoing.</p> <p>Number of successful prosecutions and convictions.</p> <p>Level of compliance after directives/interdicts.</p> <p>Directives issued within time frames prescribed in relevant legislation.</p> <p>In accordance with time frames prescribed in relevant legislation.</p> <p>3 Sectors. Action plan implemented in targeted industrial sectors through</p> <p>Improvement on environmental quality and cost savings measured.</p> <p>September 2003.</p> <p>3 clubs.</p> <p>Waste minimisation clubs established shows improvement in environmental quality and cost savings.</p> <p>Ongoing.</p>

Sub-programme 2.4: Environmental commissioner		
Measurable Objective	Output	Performance Measures
Establish and support the office of the commissioner for the environment.	Office of the commissioner for the environment established.	<p>Office for the commissioner for the environment established.</p> <p>Office of the commissioner for the environment functioning effectively and efficiently.</p> <p>October 2003.</p>

Sub-programme 2.5: Western Cape Nature Conservation Board (WCNCB)		
Measurable Objective	Output	Performance Measures
Support and monitor the performance of the WCNCB.	WCNCB functioning optimally within resource limitations.	<p>Transfer payments in tranches as agreed upon.</p> <p>Monthly reports and meetings.</p> <p>As per memorandum of understanding, Public Finance Management Act and applicable legislation. Monthly.</p>

Sub-programme 2.6: Biodiversity		
Measurable Objective	Output	Performance Measures
Promote and initiate programmes, projects, co-operative management and policy mechanisms, measures to ensure community based natural resource management. (CBNRM).	Capacity building programmes on the wise use and efficient management of natural resources in terms of community based natural resource management (CBNRM).	<p>Public participation and consultative meetings and workshops with key stakeholders, non governmental organisations (NGO's), community based organisations (CBO's) and communities.</p> <p>Willingness of communities to participate effectively in programmes that support CBNRM is to be solicited through consultative meetings with communities and environmental groups and non governmental organisations (NGO's) and community based organisations (CBO's).</p>

Sub-programme 2.6: Biodiversity (continued)		
Measurable Objective	Output	Performance Measures
		<p>Progress with Driftsands initiation village (a living example of a project that embraces the ideals of community based natural resource management (CBNRM)).</p> <p>Involvement of other departments in the management of projects.</p> <p>Workshops conducted as per agreements with communities and other stakeholders.</p>
Facilitate and develop programmes and strategy for the implementation of the convention on biological diversity (CBD).	Develop provincial strategy for the implementation of the convention on biological diversity.	<p>Ongoing meetings with Western Cape Nature Conservation Board (WCNCB), National Botanic Institute (NBI) and other relevant stakeholders, non governmental organisations (NGO's), community based organisations (CBO's) and affected communities in order to facilitate the development of a provincial strategy for the implementation of convention on biological diversity (CBD).</p> <p>Provincial strategy developed in accordance with the National Biodiversity Strategy and Action Plan (NBSAP).</p> <p>Equitable access to natural resources.</p> <p>Benefit sharing mechanisms and plans developed. Target date is March 2004.</p>
Monitor biodiversity performance of the Western Cape Nature Conservation Board.	Norms and standards for biodiversity audit.	<p>Audit conducted.</p> <p>Audit findings available.</p> <p>March 2004.</p>

Table 3.2 Expenditure - Programme 2: Environmental Affairs Department of Environmental Affairs and Development Planning								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Management		1 321	695	695	793	14.10	836	882
2. Environmental management	5 516	6 505	9 121	8 567	10 407	21.48	11 243	12 125
3. Integrated pollution and waste management		6 781	12 035	11 780	13 381	13.59	13 668	14 035
4. Environmental commissioner			1 615	1 160	1 615	39.22	1 695	1 715
5. Western Cape Nature Conservation Board	52 746	51 603	52 476	62 316	57 765	(7.30)	60 902	63 716
6. Biodiversity		685	1 110	1 110	1 350	21.62	1 498	1 655
Departmental totals	58 262	66 895	77 052	85 628	85 311	(0.37)	89 842	94 128
Standard item								
Current								
Personnel	2 921	5 438	11 795	11 442	14 208^a	24.17	14 544	15 645
Transfer	51 823	54 944	59 381	68 309	64 630	(5.39)	67 847	70 681
Other current	1 986	3 243	5 780	5 781	6 242	7.97	7 061	7 384
Total current	56 730	63 625	76 956	85 532	85 080	(0.53)	89 452	93 710
Capital								
Acquisition of capital assets	608	1 870	96	96	231	140.63	390	418
Transfer	924	1 400						
Total capital	1 532	3 270	96	96	231	140.63	390	418
Total standard item	58 262	66 895	77 052	85 628	85 311	(0.37)	89 842	94 128

^a Includes R1 316 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.3 **PROGRAMME 3: DEVELOPMENT PLANNING**

AIM: To create an integrated sustainable environment.

PROGRAMME DESCRIPTION:

Management

rendering of management and advice services to the chief directorate and Ministry

Regional planning

initiate and promote bio-regional planning methodology, principles and concepts (manuals, workshops, training, etc.)

initiate and finance the implementation of spatial development frameworks based on the methodology of bio-regional planning principles and concepts and linked to municipal integrated development plans (IDP's)

involvement in evaluation of rural and urban development actions

involvement in evaluation of regional planning projects

provide town planning support including the evaluation of housing subsidy applications of the Western Cape housing development board

financial support to municipalities regarding spatial planning projects

providing professional (town planning) input on applications for land development including land use changes and appeals and applications for environmental authorisations

support actions to promote greater environmental sensitivity and the conservation of the natural and manmade environment

Information management

Maintenance of a departmental geographic information service

Co-ordination of a provincial geographic information service

Land development management

review and manage Western Cape provincial planning legislation

processing of applications to the Western Cape planning review board and the planning advisory board

capacity building at local government sphere in respect of planning and development

maintenance of the Western Cape planning review board and planning advisory board

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Management		
Measurable Objective	Output	Performance Measures
To manage the affairs of the chief directorate effectively, efficiently and economically.	Realisation of the objectives of the different sub programmes in the components.	Full budget spent by the year-end. Departmental policy requirements and Treasury guidelines. Regular weekly meetings and monitoring the monthly expenditure report.
To render an advisory and support service to the Ministry, head of department and the components of the chief directorate.	Realisation of the objectives of the Ministry, department and components of the chief directorate.	95% of development planning issues resolved. Professional and ethical standards applied. Immediate attention to development planning issues.

Sub-programme 3.2: Regional planning		
Measurable Objective	Output	Performance Measures
Ensure that relevant spatial development manual and guidelines are in place.		
Communicate the municipal spatial development framework (SDF)- manual to all clients.	A structured and organised communication strategy executed to ensure well-informed municipalities and consultants on the process and content of spatial development frameworks.	Number of copies of manual distributed. High standard and user-friendly manual. Format: Electronic, web site, hard copies. To be completed by November 2003. Regular follow-up meetings and communication thereafter.
Communicate the manual on conservancies to all clients.	A structured and organised communication strategy executed to ensure that the concept of conservancies is well understood and applied in the Western Cape.	Number of copies of manual distributed. High standard and user-friendly manual. Format: Electronic, web site, hard copies. To be completed by November 2003. Regular follow-up meetings and communication thereafter.

Sub-programme 3.2: Regional planning (continued)		
Measurable Objective	Output	Performance Measures
Communicate a manual on sense of place, art, history, neighbourhoods, etc. to all municipalities.	A structured and organised communication strategy executed to ensure that municipalities and role-players are well-informed regarding sense of place, art, history, urban improvement and design.	Number of copies of manual distributed. High standard and user-friendly manual. Format: Electronic, web site, hard copies. To be completed by November 2003. Regular follow-up meetings and communication thereafter.
Communicate a manual on provincial and regional interest to all clients.	A structured and organised communication strategy executed to ensure that matters of regional/provincial interest receive appropriate attention, by municipalities.	Number of copies of manual distributed. High standard and user-friendly manual. Format: Electronic, web-site, hard copies. To be completed by November 2003. Regular follow-up meetings and communication thereafter.
Executive provincial spatial planning: Complete the drafting of a provincial spatial development framework.	A provincial spatial development framework that reflects an ideal provincial special pattern for orderly and balanced development of the Province.	One document with status quo maps and one spatial map. High standard and reliable document and maps. Format: Electronic, web site and hard copies. To be completed by March 2004.
Undertake specific provincial spatial planning investigations/projects as and when required.	Timeous investigations undertaken for an orderly, balanced and well-planned province.	Four projects/investigations. High standard and reliable research documents and maps. To be completed by March 2004.
Identify possible biosphere reserves and obtain approval (United Nations Educational, Scientific and Cultural Organisation (UNESCO) and in terms of Provincial Biosphere Act).	Regular recognition of biosphere reserves by United Nations Educational, Scientific and Cultural Organisation (UNESCO) to form a cluster of biosphere reserves in Western Cape.	Two projects/investigations. According to prescribed format and requirements prepare documents and maps. To be completed by March 2004.
Implementing and maintaining the GIS (for better decision-making) between the department and municipalities (town planning section of municipalities).	Network of GIS between province and municipalities updated and maintained.	One system linked with thirty municipalities. Verified and reliable spatial data/information. To be completed by March 2004.
Assist municipalities in respect of spatial development frameworks (SDF's) and related planning matters.	Municipalities empowered to develop/draft municipal spatial development frameworks (SDF's) and/or other related spatial planning projects.	R2,5 million transferred to municipalities. According to business plans and memoranda of agreement. Participation in steering committee meetings. To be completed by March 2004.
Draft a Biosphere Reserve Bill and appropriate regulations.	Draft biosphere reserve bill and regulations.	One bill and set of regulations. High standard set of regulations that can be made applicable to buffer transition areas of biosphere reserves. To be completed by March 2004.
Ensure that relevant spatial development policies are in place: Update: The Western Cape coastal zone policy and maps.	A decision-making support mechanism to ensure a sustainable coastline.	One policy document. High standard and reliable document and maps. Format: Electronic, web-site, hard copies. To be completed by November 2003.
Communicate the bioregional planning policy to all municipalities and consultants.	Well-informed municipal officials and consultants well informed regarding methodology of Bioregional Planning.	One policy document. High standard and reliable document and maps. Format: Electronic, web-site, hard copies. To be completed by November 2003.

Sub-programme 3.2: Regional planning (continued)		
Measurable Objective	Output	Performance Measures
Provide spatial development inputs into the process of drafting a rural development policy.	Professional, reliable input and comment.	Contributions to one policy document. A useful tool for the improvement/upliftment of rural communities. To be completed by December 2003. Ongoing update thereafter.
To monitor and evaluate spatial and related development and town planning aspects: To evaluate and to comment on municipal spatial development frameworks as one of the core components of a municipality's integrated development plan.	Spatial development frameworks (SDF's) which comply with provincial requirements and standards.	Approximately 30 spatial development frameworks (SDF's) commented on. High standard spatial development frameworks (SDF's) that comply with national and provincial requirements and standards. March 2004.
Town planning comment to municipalities (regional and provincial interest).	Professional town planning input for well-informed decision-making.	Approximately 10 cases. Reliable, verified and professional comment. March 2004.
Town planning comment to the Chief directorate of environmental affairs on environmental applications.	Professional town planning input for well-informed decision-making.	All cases referred to component. Reliable, verified and professional comment. March 2004.
Town planning comment to the Directorate Land development management on land use changes.	Professional town planning input for well-informed decision-making.	Approximately 600 cases. Reliable, verified and professional comment. March 2004.
Establish and support the provincial man and biosphere (MaB) committee.	A successful, funded and mandated committee.	One committee. A recognised high profile committee that executes its mandate. To be completed by March 2004.
Support the biosphere reserve committees until own funding can be secured.	Efficient and effective committees.	Four committees. Recognised committees that execute their mandates. March 2004.
Support the Western Cape coastal coordinator until funded from other sources.	Coastal Co-ordinator's contract renewed or new Co-ordinator appointed.	One dedicated professional person appointed or existing contract extended implementing programmes and projects. Sustainable and viable projects implemented. On-going. Dedicated person in department by November 2003.

Sub-programme 3.3: Information management		
Measurable Objective	Output	Performance Measures
To maintain the geographical information system of information management component in support of development planning issues.	Improved system for service rendering.	Optimal use of system disk space. Standardised GIS. Ongoing.
To provide a geographical information service internally and externally.	A mapping service. Spatial data. Spatial analysis.	No. of maps supplied. Percentage of customers satisfied. Percentage of requests completed by the deadline. No. of spatial data supplied. Percentage of customers satisfied. No. of requests for spatial analysis. No. of analysis requests responded to.
To collect and purchase additional spatial data.	Improved spatial data.	No. of spatial data sets acquired. Utilisation of acquired data sets. Timeous availability of acquired data sets.
To centralise all internal databases of Information management component at one nodal point.	Improved service rendered to external clients.	No. of requests responded to. Percentage of requests satisfied. Percentage of requests completed by the deadline.
To contribute to provincial and national initiatives, committees, etc. in support of access to and dissemination of data/information.	More reliable standardised data/information.	No. of initiatives involved in. Active participation and input. Immediate feedback and action.

Sub-programme 3.3: Information management (continued)		
Measurable Objective	Output	Performance Measures
To investigate possible research projects in support of development planning.	Possible research project proposals compiled.	No. of projects investigated. More reliable information for better decision-making. Timeous motivation for investigation.
To maintain information management website to market and promote services.	Supply of user-friendly spatial and statistical data on the internet/intranet.	No. of spatial data and statistical data placed. No. of requests resulting from the website. Ongoing.

Sub-programme 3.4: Land development management		
Measurable Objective	Output	Performance Measures
To see to it that all relevant staff of municipalities are fully conversant with planning and development legislation.	Municipalities trained with regard to the Western Cape Planning and Development Act (Act 7 of 1999), regulations and other relevant legislation.	Number of training sessions with officials and councillors of municipalities, no. of circulars compiled, no. of forums attended, number and extent of training packages. Number of enquiries received. Matters referred to the planning review board will provide an indication of the success rate of the empowerment process as a result of the training that has been provided. Timeous response to enquiries.
Maintenance of planning and development legislation, guidelines, regulations etc.	Viable, righteous legislation, which address the needs of the community.	Number of amendments to legislation and extent of amendments. Number of enquiries from municipalities and the public. Continuous updating.
Ensure that planning and development in the province is guided by appropriate policies, strategies, action plans, norms and standards.	Policy documents.	Number of policy documents produced. Quality of planning and development in the province. Policy documents are produced and implemented before the environment is detrimentally influenced.
Endeavour to influence legislation of the national and local sphere of government.	Written and oral input on the draft legislation of national government and municipalities.	Number of inputs submitted. Compliance of national and municipal legislation with provincial requirements. Ensure that inputs are submitted before closing dates.
Phasing out of Ordinance 15 of 1985 and the Planning Advisory Board, Act 84 of 1967, Act 113 of 1991, etc.	Finalisation of matters outstanding in terms of the Land Use Planning Ordinance, 1985, the Removals of Restrictions Act 1967 and the Less Formal Township Establishment Act, 1991.	Number of cases being finalised. Percentage of cases still to be finalised. Finalisation of cases in terms of set targets.
Maintenance of the planning review board and planning advisory board.	Effective functioning planning review and planning advisory boards.	The number of matters being referred to the boards. The ability of the boards and secretariat to deal with and finalise appeals within the prescribed time limits. Timeous finalisation of appeal applications.
Minister is well informed on all matters of planning and development.	Informed decisions taken by the Minister.	Number of reports, policy documents, etc. submitted to the Minister. Quality of Minister's decisions. Percentage of decisions taken on review. Ongoing.

Table 3.3 Expenditure - Programme 3: Development Planning								
Department of Environmental Affairs and Development Planning								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Management	585	718	829	968	955	(1.34)	1 000	1 050
2. Regional planning	5 195	7 852	9 140	12 948	9 800	(24.31)	10 137	10 494
3. Information management	1 190	2 199	1 509	1 711	1 791	4.68	1 874	1 967
4. Provincial planning	2 499							
5. Land development management	4 313	4 493	6 127	5 467	6 903	26.27	7 222	7 583
Departmental totals	13 782	15 262	17 605	21 094	19 449	(7.80)	20 233	21 094
Standard item								
Current								
Personnel	9 653	10 421	11 808	10 793	13 845^a	28.28	14 894	15 698
Transfer	1 375	2 005	2 500	6 932	2 500	(63.94)	2 500	2 500
Other current	2 739	2 823	3 260	3 332	2 962	(11.10)	2 709	2 769
Total current	13 767	15 249	17 568	21 057	19 307	(8.31)	20 103	20 967
Capital								
Acquisition of capital assets	15	13	37	37	142	283.78	130	127
Transfer								
Total capital	15	13	37	37	142	283.78	130	127
Total standard item	13 782	15 262	17 605	21 094	19 449	(7.80)	20 233	21 094

^a Includes R1 316 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

Table 3.4 Transfer to Public Entities								
Department of Environmental Affairs and Development Planning								
Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Western Cape Nature Conservation Board	52 746	51 603	52 476	62 316	57 765	(7.30)	60 902	63 716
Environmental commissioner			1 615	1 160	1 615	39.22	1 695	1 715
Total transfer to Public Entities	52 746	51 603	54 091	63 476	59 380	(6.45)	62 597	65 431

Table 3.5

**Details of Transfers to Local Government
Department of Environmental Affairs and Development Planning**

Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Category A			500	500	150	(70.00)		
City of Cape Town			500	500	150	(70.00)		
Category B	37	3 842	2 515	6 486	7 230	11.47		
Beaufort West		300	100	225	370	64.44		
Boland District					300			
Cape Agulhas		41		219	50			
Central Karoo District					200			
Breede Valley		521	150	440	390	(11.36)		
Breërvier/Wynland					240			
George		229	150	230	375	63.04		
Cederberg		90		170	180	5.88		
Kannaland		399	150	286	300	4.90		
Knysna		88	90	310	150	(51.61)		
Mossel Bay		548	150	528	260	(50.76)		
Oudtshoorn		236	205	375	350	(6.67)		
Plettenberg Bay		23		92	350	280.43		
Overstrand		426	80	242	210	(13.22)		
Prince Albert		110	80	245	190	(22.45)		
Drakenstein				520				
Swartland		280	80	103	220	113.59		
Matzikama			200	370	390	5.41		
Berg River		251	200	339	50	(85.25)		
Stellenbosch			150	400	430	7.50		
Overberg					200			
Swellendam		110	130	210	280	33.33		
Witzenberg			120	260	315	21.15		
Cederberg			150	150		(100.00)		
Theewaterskloof		190		70	300	328.57		
Laingsburg			80	262	270	3.05		
Langeberg	37		100	100	90	(10.00)		
Saldanha			150	340	240	(29.41)		
Three municipalities					180			
East Coast District					350			
Category C		871	610	2 856	370	(87.04)	7 750	7 750
Central Karoo			130	605	20	(96.69)		
Eden		71	130	840	80	(90.48)		
Boland			50	451	70	(84.48)		
West Coast		355		340	100	(70.59)		
Overberg		295	300	620	100	(83.87)		
Western Cape Province		150						
Amount still to be allocated							7 750	7 750
Total	37	4 713	3 625	9 842	7 750	(21.26)	7 750	7 750

Table 4 Personnel Estimates			
Department of Environmental Affairs and Development Planning			
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	101	116	116
2. Environmental affairs	61	88	88
3. Development planning	85	104	104
Total current	247	308	308

Table 5 Reconciliation of Structural Changes							
Department of Environmental Affairs and Development Planning							
Current Programme	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF	New Programme
	R'000	R'000	R'000	R'000	R'000	R'000	
Vote 8: Planning, local government and housing: Programme 3: Development planning	15 123	17 605	21 885	19 449	20 233	21 094	Vote 9: Environmental affairs and development planning: Programme 3: Development planning
Vote 9: Environmental and cultural affairs and sport: Programme 1: Administration	2 046	1 856	2 156	2 468	2 780	3 101	Vote 14: Cultural affairs and Sport: Programme 1: Administration
Vote 9: Environmental and cultural affairs and sport: Programme 3: Cultural affairs	75 198	82 883	88 378	95 360	99 350	103 561	Vote 14: Cultural affairs and Sport: Programme 2: Cultural affairs
Vote 9: Environmental and cultural affairs and sport: Programme 4: Sport	12 615	11 426	15 206	12 725	13 172	13 640	Vote 14: Cultural affairs and Sport: Programme 3: Sport
Vote 9: Environmental and cultural affairs and sport: Programme 4: Sport		1	3 001	10 600	11 236	11 910	Vote 14: Cultural affairs and Sport: Programme 4: School sport
Total	104 982	113 771	130 626	140 602	146 771	153 306	

Table 6 Summary of Transfer Payment related Expenditure Department of Environmental Affairs and Development Planning					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	Sectoral and education training authority (SETA)	Sectoral education and training contribution for skills development.	30	30	30
2. Environmental affairs	Municipalities	Urban and rural renewal projects undertaken by local authorities as part of the Western Cape clean-up operation.	5 250	5 250	5 250
	Environmental commissioner	Establishment of the office of the environmental commissioner.	1 615	1 695	1 715
	Western cape nature conservation board (WCNCB)	Application and implementation of the WCNCB Act, 1998 (Act 15 of 1998).	57 765	60 902	63 716
3. Development planning	Municipalities	Financial assistance to municipalities for the development of spatial development frameworks and other planning related projects.	2 500	2 500	2 500
Total			67 160	70 377	73 211

Table A Summary of Expenditure and Estimates: Department of Environmental Affairs and Development Planning								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	17 015	22 784	34 782	34 271	41 520	21.15	43 711	46 371
Administrative expenditure	1 985	3 051	5 270	5 258	5 378	2.28	5 531	5 850
Stores and livestock	292	915	919	921	1 234	33.98	1 320	1 395
Current	292	915	919	921	1 234	33.98	1 320	1 395
Capital								
Equipment	2 303	3 474	1 539	1 539	2 438	58.41	2 270	2 591
Current	393	402	1 112	1 112	894	(19.60)	817	913
Capital	1 910	3 072	427	427	1 544	261.59	1 453	1 678
Land and buildings								
Current								
Capital								
Professional and special services	3 492	4 068	4 487	4 573	4 952	8.29	6 126	6 296
Current	3 492	3 711	4 487	4 573	4 952	8.29	6 126	6 296
Capital		357						
Transfer payments	54 122	58 349	61 911	75 271	67 160	(10.78)	70 377	73 211
Current	53 198	56 949	61 911	75 271	67 160	(10.78)	70 377	73 211
Capital	924	1 400						
Miscellaneous expenditure	104	19						
Civil Pensions Stabilization Account	104	19						
Total current	76 479	87 831	108 481	121 406	121 138	(0.22)	127 882	134 036
Total capital	2 834	4 829	427	427	1 544	261.59	1 453	1 678
Total standard item classification	79 313	92 660	108 908	121 833	122 682	0.70	129 335	135 714
GFS Economic Type								
Current expenditure								
Compensation of employees	17 118	22 784	34 782	34 271	41 520	21.15	43 711	46 371
Salaries and wages	11 488	16 124	23 785	23 576	29 614	25.61	31 550	33 583
Other remuneration	5 630	6 660	10 997	10 695	11 906	11.32	12 161	12 788
Use of goods and services	6 115	8 065	11 750	11 826	12 373	4.63	13 703	14 355
Interest paid								
Transfer payments	53 246	56 982	61 949	75 309	67 245	(10.71)	70 468	73 310
Subsidies to business enterprises								
Local government	59	33	38	38	85	123.68	91	99
Extra-budgetary institutions	53 178	54 944	59 381	68 309	57 765	(15.44)	60 902	63 716
Households	9	2 005	2 530	6 962	9 395	34.95	9 475	9 495
Non-profit organisation								
Total current	76 479	87 831	108 481	121 406	121 138	(0.22)	127 882	134 036
Capital expenditure								
Non-financial assets	1 910	3 429	427	427	1 544	261.59	1 453	1 678
Buildings and structures								
Machinery and equipment	1 910	3 429	427	427	1 544	261.59	1 453	1 678
Non-produced assets								
Other assets								
Capital transfer to	924	1 400						
Local government								
Other	924	1 400						
Total capital	2 834	4 829	427	427	1 544	261.59	1 453	1 678
Total GFS expenditure	79 313	92 660	108 908	121 833	122 682	0.70	129 335	135 714

Table A.1 Summary of Expenditure and Estimates: Department of Environmental Affairs and Development Planning Programme 1: Administration								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	4 441	6 925	11 179	12 036	13 467	11.89	14 273	15 028
Administrative expenditure	647	570	1 341	1 343	1 216	(9.46)	1 392	1 485
Stores and livestock	200	541	242	243	576	137.04	713	743
Current	200	541	242	243	576	137.04	713	743
Capital								
Equipment	1 508	1 341	857	857	1 448	68.96	1 227	1 467
Current	221	152	563	563	277	(50.80)	294	334
Capital	1 287	1 189	294	294	1 171	298.30	933	1 133
Land and buildings								
Current								
Capital								
Professional and special services	454	1 126	602	602	1 185	96.84	1 625	1 739
Current	454	769	602	602	1 185	96.84	1 625	1 739
Capital		357						
Transfer payments			30	30	30		30	30
Current			30	30	30		30	30
Capital								
Miscellaneous expenditure	19							
Civil Pensions Stabilization Account	19							
Total current	5 982	8 957	13 957	14 817	16 751	13.05	18 327	19 359
Total capital	1 287	1 546	294	294	1 171	298.30	933	1 133
Total standard item classification	7 269	10 503	14 251	15 111	17 922	18.60	19 260	20 492
GFS Economic Type								
Current expenditure								
Compensation of employees	4 459	6 925	11 179	12 036	13 467	11.89	14 273	15 028
Salaries and wages	3 168	4 893	7 244	8 176	9 816	20.06	10 387	10 958
Other remuneration	1 291	2 032	3 935	3 860	3 651	(5.41)	3 886	4 070
Use of goods and services	1 499	2 012	2 721	2 724	3 227	18.47	3 994	4 269
Interest paid								
Transfer payments	24	20	57	57	57		60	62
Subsidies to business enterprises								
Local government	15	20	27	27	27		30	32
Extra-budgetary institutions								
Households	9		30	30	30		30	30
Non-profit organisation								
Total current	5 982	8 957	13 957	14 817	16 751	13.05	18 327	19 359
Capital expenditure								
Non-financial assets	1 287	1 546	294	294	1 171	298.30	933	1 133
Buildings and structures								
Machinery and equipment	1 287	1 546	294	294	1 171	298.30	933	1 133
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	1 287	1 546	294	294	1 171	298.30	933	1 133
Total GFS expenditure	7 269	10 503	14 251	15 111	17 922	18.60	19 260	20 492

Table A.2 Summary of Expenditure and Estimates: Department of Environmental Affairs and Development Planning Programme 2: Environmental Affairs								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to Est. Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	2 921	5 438	11 795	11 442	14 208	24.17	14 544	15 645
Administrative expenditure	679	1 860	3 034	3 034	3 067	1.09	3 043	3 229
Stores and livestock	58	284	619	620	509	(17.90)	445	482
Current	58	284	619	620	509	(17.90)	445	482
Capital								
Equipment	675	2 065	501	501	754	50.50	807	884
Current	67	195	405	405	523	29.14	417	466
Capital	608	1 870	96	96	231	140.63	390	418
Land and buildings								
Current								
Capital								
Professional and special services	1 175	904	1 722	1 722	2 143	24.45	3 156	3 207
Current	1 175	904	1 722	1 722	2 143	24.45	3 156	3 207
Capital								
Transfer payments	52 747	56 344	59 381	68 309	64 630	(5.39)	67 847	70 681
Current	51 823	54 944	59 381	68 309	64 630	(5.39)	67 847	70 681
Capital	924	1 400						
Miscellaneous expenditure	7							
Civil Pensions Stabilization Account	7							
Total current	56 730	63 625	76 956	85 532	85 080	(0.53)	89 452	93 710
Total capital	1 532	3 270	96	96	231	140.63	390	418
Total standard item classification	58 262	66 895	77 052	85 628	85 311	(0.37)	89 842	94 128
GFS Economic Type								
Current expenditure								
Compensation of employees	2 928	5 438	11 795	11 442	14 208	24.17	14 544	15 645
Salaries and wages	2 229	3 890	8 371	7 995	10 137	26.79	10 747	11 640
Other remuneration	699	1 548	3 424	3 447	4 071	18.10	3 797	4 005
Use of goods and services	1 955	3 230	5 769	5 770	6 215	7.71	7 032	7 353
Interest paid								
Transfer payments	51 847	54 957	59 392	68 320	64 657	(5.36)	67 876	70 712
Subsidies to business enterprises								
Local government	7	13	11	11	27	145.45	29	31
Extra-budgetary institutions	51 840	54 944	59 381	68 309	57 765	(15.44)	60 902	63 716
Households					6 865		6 945	6 965
Non-profit organisation								
Total current	56 730	63 625	76 956	85 532	85 080	(0.53)	89 452	93 710
Capital expenditure								
Non-financial assets	608	1 870	96	96	231	140.63	390	418
Buildings and structures								
Machinery and equipment	608	1 870	96	96	231	140.63	390	418
Non-produced assets								
Other assets								
Capital transfer to	924	1 400						
Local government								
Other	924	1 400						
Total capital	1 532	3 270	96	96	231	140.63	390	418
Total GFS expenditure	58 262	66 895	77 052	85 628	85 311	(0.37)	89 842	94 128

Table A3 Summary of Expenditure and Estimates: Department of Environmental Affairs and Development Planning Programme 3: Development Planning								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to Est. Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	9 653	10 421	11 808	10 793	13 845	28.28	14 894	15 698
Administrative expenditure	659	621	895	881	1 095	24.29	1 096	1 136
Stores and livestock	34	90	58	58	149	156.90	162	170
Current	34	90	58	58	149	156.90	162	170
Capital								
Equipment	120	68	181	181	236	30.39	236	240
Current	105	55	144	144	94	(34.72)	106	113
Capital	15	13	37	37	142	283.78	130	127
Land and buildings								
Current								
Capital								
Professional and special services	1 863	2 038	2 163	2 249	1 624	(27.79)	1 345	1 350
Current	1 863	2 038	2 163	2 249	1 624	(27.79)	1 345	1 350
Capital								
Transfer payments	1 375	2 005	2 500	6 932	2 500	(63.94)	2 500	2 500
Current	1 375	2 005	2 500	6 932	2 500	(63.94)	2 500	2 500
Capital								
Miscellaneous expenditure	78	19						
Civil Pensions Stabilization Acc.								
Sponsorships	78	19						
Total current	13 767	15 249	17 568	21 057	19 307	(8.31)	20 103	20 967
Total capital	15	13	37	37	142	283.78	130	127
Total standard item classification	13 782	15 262	17 605	21 094	19 449	(7.80)	20 233	21 094
GFS Economic Type								
Current expenditure								
Compensation of employees	9 731	10 421	11 808	10 793	13 845	28.28	14 894	15 698
Salaries and wages	6 091	7 341	8 170	7 405	9 661	30.47	10 416	10 985
Other remuneration	3 640	3 080	3 638	3 388	4 184	23.49	4 478	4 713
Use of goods and services	2 661	2 823	3 260	3 332	2 931	(12.03)	2 677	2 733
Interest paid								
Transfer payments	1 375	2 005	2 500	6 932	2 531	(63.49)	2 532	2 536
Subsidies to business enterprises								
Local government	37				31		32	36
Extra-budgetary institutions	1 338							
Households		2 005	2 500	6 932	2 500	(63.94)	2 500	2 500
Non-profit organisation								
Total current	13 767	15 249	17 568	21 057	19 307	(8.31)	20 103	20 967
Capital expenditure								
Non-financial assets	15	13	37	37	142	283.78	130	127
Buildings and structures								
Machinery and equipment	15	13	37	37	142	283.78	130	127
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	15	13	37	37	142	283.78	130	127
Total GFS expenditure	13 782	15 262	17 605	21 094	19 449	(7.80)	20 233	21 094