

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 9

To be appropriated by Vote in 2004/05
Responsible MEC

Administering Department

Accounting Officer

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

R 135 035 000

Provincial Minister of Agriculture, Environmental Affairs and
Development Planning

Department of Environmental Affairs and Development
Planning

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, equitable resource utilisation, economic efficiency and environmental integrity towards sustainable development in the Western Cape.

Main services

Integrated environmental management.

Planning, biodiversity and coastal management.

Pollution and waste management.

Functional support.

Demands and changes in services

The integration of environmental affairs and development planning functions through restructuring and the establishment of management systems.

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)

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

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)
 Labour Relations Act, 1995 (Act No. 66 of 1995)
 Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
 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 Environmental Management Act, 1998 (Act No. 107 of 1998)
 Public Finance Management Act, 1999 (Act No. 1 of 1999)
 Skills Development Levies Act, 1999 (Act No. 29 of 1999)
 Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
 Prescription Act, 1969 (Act No. 68 of 1969)
 Noise Control Regulations (Provincial Notice 627/1998)
 (Regulations promulgated in terms of the Environmental Conservation Act, 1989 (Act No. 73 of 1989)
 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 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)
 Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
 Disaster Management Act, 2002 (Act No. 57 of 2002)
 Hazardous Substances Act, 1973 (Act No. 15 of 1973)
 Gas Act, 2001 (Act No 48 of 2001)

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 2003/04

The expected service delivery outcomes that were achieved during the 2003/04 financial year are summarised as follows:

- Departmental restructuring and new organisational structure approved.
- Timeous submission of the annual report for tabling in the Provincial Parliament.
- Fully functional Financial Management System (FMS) for department (W4). Preparation for migration to Basic Accounting System (BAS).
- Ended a corporate services agency to the Department of Cultural affairs and sport.
- Sound financial management resulted in an unqualified audit report.
- Reduce backlog of Environmental Impact Assessment (EIA) applications.
- The first edition of the Western Cape environmental implementation plan was published in the Provincial Gazette.
- The Department participated in the Integrated Development Plan (IDP) processes and District Assessment Committee.
- The Western Cape Health Care Waste Management Bill was finalised and submitted to Cabinet for approval.
- 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.
- Completed an overview of Hazardous waste management in the Western Cape.
- Monitored the implementation of the Provincial Noise Control Regulations administered by municipalities.
- Extensive comments were forwarded in respect of the national environmental law reform process.

3. OUTLOOK FOR 2004/05

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:

- Promote efficient and effective environmental and land management.
- Manage environmental and land planning matters.
- Promote biodiversity and coastal management and support departmental public entities.
- Ensure efficient and effective transversal support.

The Department serve as lead agent for the development of a Provincial Spatial Development framework, which will amongst others closely relate to the Provincial Micro-Economic Strategy whilst it will inform the Provincial Infrastructure Plan.

Contribute towards the improvement and integration of regulatory processes by means of integrated provincial law reform in respect of environmental, development planning and heritage functions and to successfully roll out the departmental restructuring process and associated systems. The achievement of the departmental strategic goals will demand co-ordination and co-operation with other departments, municipalities, Western Cape Nature Conservation Board and other stakeholders.

An amount of R3,5 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 2004/05 financial year receive financial assistance to the amount of R60,902 million.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts										
Department of Environmental Affairs and Development Planning										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Equitable share	75 595	92 292	118 995	122 672	121 251	117 770	132 024	12.10	140 022	144 760
Conditional grants					2 400	2 400		(100.00)		
Departmental receipts	3 718	368	1 475	10	10	491	11	(97.76)	11	11
Financing							3 000			
Total receipts	79 313	92 660	120 470	122 682	123 661	120 661	135 035	11.91	140 033	144 771

4.2 Departmental receipts collection

Table 4.2 below is a summary of the receipts the department is responsible for collecting.

Table 4.2 Departmental receipts										
Department of Environmental Affairs and Development Planning										
Departmental receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Tax receipts										
Non-tax receipts	3 686	24	1 209	10	10	491	8 ^a	(98.37)	8	8
Sale of goods and services other than capital assets	3 686	24	1 209	10	10	491	8	(98.37)	8	8
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Transfers received		3								
Sale of capital assets										
Financial transactions	32	341	266				3		3	3
Total departmental receipts	3 718	368	1 475	10	10	491	11	(97.76)	11	11

^a Includes commission on insurance and other miscellaneous revenue.

5. PAYMENT SUMMARY

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

5.1 Programme summary

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	1. Administration	7 269	10 503				16 541	17 922	16 501	14 801
2. Environmental and land management	10 414	12 542	10 418	13 271	12 015	11 427	18 288	60.04	17 716	18 543
3. Environmental and land planning	61 630	69 615	93 511	91 489	95 145	94 433	100 308	6.22	104 315	108 341
Total payments and estimates	79 313	92 660	120 470	122 682	123 661	120 661	135 035	11.91	140 033	144 771

^a Provision for the MEC's remuneration and associated expenditure on Vote 11: Agriculture.
Comparative amounts for this vote are estimated due to the integration of the environmental and development planning functions.

5.2 Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification: Department of Environmental Affairs and Development Planning										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	23 183	31 280	42 835	53 685	50 807	47 280	62 806	32.84	65 862	67 236
Compensation of employees	17 189	22 825	31 053	41 801	37 249	33 745	46 231	37.00	48 836	52 040
Goods and services	5 977	8 375	11 772	11 884	13 515	13 487	16 575	22.90	17 026	15 196
Interest and rent on land										
Financial transactions in assets and liabilities	17	80	10		43	48		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	54 223	58 476	74 515	67 453	70 643	70 875	71 489	0.87	73 329	76 865
Provinces and municipalities	1 418	6 799	12 185	7 835	9 086	9 076	8 862	(2.36)	7 868	7 872
Departmental agencies and accounts	52 746	51 603	61 861	59 410	61 365	61 365	62 627	2.06	65 461	68 993
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	59	74	469	208	192	434		(100.00)		
Payments for capital assets	1 907	2 904	3 120	1 544	2 211	2 506	740	(70.47)	842	670
Buildings and other fixed structures										
Machinery and equipment	1 907	2 904	3 120	1 544	2 211	2 506	740	(70.47)	842	670
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	79 313	92 660	120 470	122 682	123 661	120 661	135 035	11.91	140 033	144 771

5.3 Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities Department of Environmental Affairs and Development Planning										
Public entities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Western Cape Nature Conservation Board	52 746	51 603	62 360	57 765	61 365	61 365	60 902	(0.75)	63 716	67 156
Environmental commissioner				1 615			1 695		1 715	1 807
Total departmental transfers to public entities	52 746	51 603	62 360	59 380	61 365	61 365	62 597	2.01	65 431	68 963

5.4 Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category Provincial Administration: Western Cape										
Departmental transfers	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A		150	845	150	450	450	805	78.89		
Category B	37	3 842	6 162	6 180	6 780	6 780	6 635	(2.14)		
Category C		721	2 876	1 420	1 770	1 770	1 310	(25.99)	7 750	7 750
Total departmental transfers to local government	37	4 713	9 883	7 750	9 000	9 000	8 750	(2.78)	7 750	7 750

Note: Excludes regional services council levy.

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

PURPOSE:

To conduct the overall management of the Department and to render a corporate support service.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1: Office of the Provincial Minister of Environmental affairs and development planning

to render advisory, secretarial, administrative and office support service

Sub-programme 2: Management and support services

to render overall management of the Department, corporate services, financial management, human resource management and development

POLICY DEVELOPMENTS:

During 2003 the Department embarked upon an internal restructuring process by integrating the Environmental and Development Planning components. Following a work study investigation, a new organisational structure was proposed and eventually approved by Cabinet. The key challenge for this programme for the 2004/05 financial year will be the implementation of the new establishment within the allocated budget. As part of the financial management reform within the public sector, the Department will migrate from the Financial Management System (FMS) to the Basic Accounting System (BAS) and also introduce the new Chart of Accounts from 1 April 2004. As from 1 January 2004, the Department will be responsible for its own supply chain management and in this regard the Accounting Officer's Framework will be implemented.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Programme 1: Administration provides for the overall management of the Department and provides support services associated with the Department's aims. The focus for the 2004/05 financial year will be the implementation of the new establishment and improved financial management through the implementation of BAS, the new Chart of Accounts and the Accounting Officer's Framework for supply chain management. With the appointment of the Minister of Agriculture, Environmental Affairs and Development Planning, provision for the expenditure associated with the Minister is vested on vote 11: Agriculture.

EXPENDITURE TRENDS ANALYSIS:

Total expenditure on Administration increased from R7,269 million in 2000/01 to R10,503 million in 2001/02 and R16,541 million in 2002/03. The 2002/03 increase can mainly be attributed to the departmentalisation whilst the adjusted appropriation for 2003/04 decreases to R16,501 million due to the shifting of funds to Vote: 13 for the Ministry of Tourism and gambling. The estimate for the medium-term expenditure period is expected to increase from R16,439 million to R17,887 million. The increased estimate is mainly due to salary and inflation adjustments.

SERVICE DELIVERY MEASURES:

PROGRAMME 1: ADMINISTRATION						
Sub-programme 1.2: Management and support services						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Facilitate implementation of restructuring process.	Approval of new structure. Number of appointments.	Not applicable.	New structure approved by Cabinet. Finalise Personnel Plan and Implementation Plan.	Support line functions with the recruitment process. Roll out Personnel Plan and Implementation Plan.	Support line functions with the recruitment process.	Support line functions with the recruitment process.
Deliver an effective and efficient financial administrative service.	Unauthorised, irregular, fruitless and wasteful expenditure. Audit reports on financial statements In year monitoring and reporting.	Unqualified audit report. Credible reports submitted timeously.	Unqualified audit report. Credible reports submitted timeously.	Unqualified audit report. Credible reports submitted timeously.	Unqualified audit report. Credible reports submitted timeously.	Unqualified audit report. Credible reports submitted timeously.

Sub-programme 1.2: Management and support services (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide an effective and efficient human resource service.	Evaluation of service in terms of service standard agreement and service delivery improvement plan.	The need for service standard agreements and service delivery improvement plan identified and accordingly formulated.	Service standard agreements and a service delivery improvement plan fully implemented and operating effectively. Provide training to staff. Revisit all departmental policies. Terminate agency service agreement to Cultural Affairs and Sport.	Improved service delivery as staff is more empowered and capacitated. Staff is well trained and more competent to deal with all the challenges. Departmental policies revisited and amended where necessary.	Staff is well trained and more competent to deal with all the challenges. All Departmental policies developed and implemented.	Staff is well trained and more competent to deal with all the challenges. All Departmental policies developed and implemented.
Provide an effective external and internal communication service.	Annual report tabled in Legislature by 31 August. Strategic Plan tabled in Legislature on provincial budget day. Quarterly newsletter issued. Departmental Communication Plan. Departmental/Ministerial promotional articles compiled. Information on Departmental website.	Tabled on 30 August 2003. Tabled 10 March 2003. 2 Not applicable. 4 Website implemented.	Tabled by 31 August 2004. Tabled on provincial budget day. Approved. 5 Updated information on Portal.	Tabled by 31 August 2005. Tabled on provincial budget day. 4 Implemented. 5 Updated information on Portal.	Tabled by 31 August 2006. Tabled on provincial budget day. 4 Implemented. 5 Updated information on Portal.	Tabled by 31 August 2007. Tabled on provincial budget day. 4 Implemented. 5 Updated information on Portal.

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Office of the Provincial Minister of Environmental affairs and development planning			2 030	2 479	1 006	1 006	304	(69.78)	362	368
2. Management and support services	7 269	10 503	14 511	15 443	15 495	13 795	16 135	16.96	17 640	17 519
Total payments and estimates	7 269	10 503	16 541	17 922	16 501	14 801	16 439	11.07	18 002	17 887

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	5 961	9 432	14 472	16 694	15 082	12 576	16 063	27.73	17 594	17 629
Compensation of employees	4 549	6 914	11 454	13 540	12 226	9 847	11 824	20.08	12 746	13 361
Goods and services	1 395	2 451	3 018	3 154	2 856	2 724	4 239	55.62	4 848	4 268
Interest and rent on land										
Financial transactions in assets and liabilities	17	67				5		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	22	25	124	57	89	271	56	(79.34)	57	57
Provinces and municipalities	13	16	28	27	27	19	26	36.84	27	27
Departmental agencies and accounts				30			30		30	30
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	9	9	96		62	252		(100.00)		
Payments for capital assets	1 286	1 046	1 945	1 171	1 330	1 954	320	(83.62)	351	201
Buildings and other fixed structures										
Machinery and equipment	1 286	1 046	1 945	1 171	1 330	1 954	320	(83.62)	351	201
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	7 269	10 503	16 541	17 922	16 501	14 801	16 439	11.07	18 002	17 887

6.2 PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT

PURPOSE:

To promote sustainable development via integrated environmental-and land development management.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1: Management

to render management and advice services to the Chief Directorate and Ministry

Sub-programme 2: Integrated environmental management

to ensure integrated environmental management and land development regulatory services

POLICY DEVELOPMENTS:

The implementation of the Western Cape Planning and Development Act and the drafting of integrated provincial environmental and development planning legislation as well as other law reform processes will attempt to ensure greater clarity as to the roles and functions and stream-lining of decision-making processes.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The departmental restructuring aimed at the integration of environmental affairs and development planning functions and the establishment of management systems, resulted in the establishment of this new programme. To achieve the aforementioned aims the following key objectives were introduced:

Implementation of an integrated restructuring process, including the organisational establishment.

Maintain and support an effective, integrated, environmental-and land-development-management system.

Initiate and participate in the formulation of legislation, regulations, policies, law-reform and other initiatives with regard to planning-and environmental matters.

Capacitate organs of state and other stakeholders and render relevant support regarding planning-and environmental matters.

To effectively manage the growing demand for tourism development, population growth, migration, economic development, housing projects and associated infra-structure and services, the Province was divided into two geographical regions.

EXPENDITURE TRENDS ANALYSIS:

The comparative expenditure trends for this programme reflects the revised expenditure in accordance with the new structure of the Department. The comparative amounts indicate that the expenditure minimally increased from R10,4 million in 2000/01 to R12 million in 2003/04. The implementation of the restructuring and the new organisational structure will result in an increase of nearly R6 million from 2003/04 to R18,2 million in 2004/05. This increase will be mainly for compensation of employees and the associated establishment and operational costs.

SERVICE DELIVERY MEASURES:

PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT						
Sub-programme 2.2: Integrated environmental management						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Recruitment	Number of appointments.	Not applicable.	Not applicable.	70% of sub-programme establishment filled.	100% of sub-programme establishment filled.	Vacancy rate less than 10%.
Training	Staff retrained with regard to planning and environmental functions.	Not applicable.	Not applicable.	90% of all staff re-trained with regard to planning and environmental functions.	All staff re-trained with regard to planning and environmental functions.	All staff re-trained with regard to planning and environmental functions.

Sub-programme 2.2: Integrated environmental management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
<p>Consistent, efficient and effective administration of applications, general duty of care breaches, matters referred for conciliation, etc., in terms of the Environment Conservation Act, 1989, National Environmental Management Act, 1998 and the Regulations promulgated under these Acts, and enforcement to ensure compliance with these Acts and Regulations.</p>	<p>Number of applications processed.</p>	<p>308 of backlog applications submitted for authorisation before 31 October 2001 processed. 100% reduction. External review consultants to review applications.</p>	<p>Backlog of Environmental Impact Assessment applications submitted before 31/10/02 that Department must respond to, reduced to less than 100.</p> <p>600 Environmental Impact Assessment and 40 Off-Road Vehicle applications processed.</p> <p>Integrated Sustainable Rural Development Programme and Urban Renewal Programme commitments met. Annual audit of applications where Department awaits response from applicants for longer than 12 months.</p>	<p>600 Environmental Impact Assessment and 40 Off-Road Vehicle applications processed.</p> <p>Integrated Sustainable Rural Development Programme and Urban Renewal Programme commitments met. Annual audit of applications where Department awaits response from applicants for longer than 12 months. 80% of Backlog applications submitted before 1 April 2003 processed.</p>	<p>800 Environmental Impact Assessment and 40 Off-Road Vehicle applications processed.</p> <p>Integrated Sustainable Rural Development Programme and Urban Renewal Programme commitments met. Annual audit of applications where Department awaits response from applicants for longer than 12 months.</p>	<p>800 Environmental Impact Assessment and 40 Off-Road Vehicle applications processed.</p> <p>Integrated Sustainable Rural Development Programme and Urban Renewal Programme commitments met. Annual audit of applications where Department awaits response from applicants for longer than 12 months.</p>

Sub-programme 2.2: Integrated environmental management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	<p>Extent of application of internal administrative-, management- and review systems and procedures and guidelines.</p>	<p>All environmental officers trained in application of Environmental Impact Assessment review checklist and Environmental law.</p>				
		<p>Document Control Procedure, Internal Review Procedure, Meeting Protocol and Meeting Protocol approved by Head of Department.</p>	<p>Document Control Procedure, Internal Review Procedure, Meeting Protocol and Templates applied in 100% of applications under consideration.</p>	<p>Document Control Procedure, Internal Review Procedure, Meeting Protocol and Templates applied in 100% of applications under consideration.</p>	<p>Document Control Procedure, Internal Review Procedure, Meeting Protocol and Templates applied in 100% of applications under consideration.</p>	<p>Document Control Procedure, Internal Review Procedure, Meeting Protocol and Templates applied in 100% of applications under consideration.</p>
		<p>Templates and information documents produced.</p>	<p>Ongoing revision and development of administrative and Environmental Impact Assessment review systems and measures to improve service delivery and work quality.</p>	<p>Ongoing revision and development of administrative and Environmental Impact Assessment review systems and measures to improve service delivery and work quality.</p>	<p>Ongoing revision and development of administrative and Environmental Impact Assessment review systems and measures to improve service delivery and work quality.</p>	<p>Ongoing revision and development of administrative and Environmental Impact Assessment review systems and measures to improve service delivery and work quality.</p>
	<p>Number of appeals against non-compliance with process by Department and applicant / consultant and against non-compliance with national environmental management principles by Department.</p>	<p>111</p>	<p>65</p>	<p>65</p>	<p>65</p>	<p>65</p>
	<p>Number of court judgments setting aside decisions on grounds of non-compliance with legal requirements and national environmental management principles.</p>	<p>2</p>	<p>1</p>	<p>None</p>	<p>None</p>	<p>None</p>

Sub-programme 2.2: Integrated environmental management (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	Number of matters referred for conciliation in terms of National Environmental Management Act handled. Number of general duty of care breaches identified and reported to Head of Department.	No matters referred. 18 cases reported to Head of Department.	One 4 cases reported to Head of Department	Handled as and when matters are referred. Handled as and when breaches of general duty of care are identified.	Handled as and when matters are referred. Handled as and when breaches of general duty of care are identified.	Handled as and when matters are referred. Handled as and when breaches of general duty of care are identified.
Consistent, efficient and effective administration of appeals in terms of applicable planning legislation.	Number of appeals processed to Review Board.			Handled as and when received.	Handled as and when received.	Handled as and when received.
Provision of environmental/ planning comment (as appropriate) on applications and reports in terms of Land Use Planning Ordinance, Minerals Act, Housing Act, etc.	Number of reports and applications evaluated and finalised.	Comments given on approximately 600 applications/ reports.	Comments given on approximately 600 applications/ reports.	Comments given on approximately 600 applications/ reports.	Comments given on approximately 600 applications/ reports.	Comments given on approximately 600 applications/ reports.
Maintenance of planning and development legislation, guidelines, regulations, etc.	Number of amendments to legislation and extent of amendments.	102 amendments to the Western Cape Planning and Development Act; 2 amendments to Land Use Planning Ordinance.	48 amendments to the Western Cape Planning and Development Act; 2 amendments to Land Use Planning Ordinance.	0 amendments to the Western Cape Planning and Development Act.	2 amendments to the Western Cape Planning and Development Act.	2 amendments to the Western Cape Planning and Development Act.
Ensure that integrated environmental management, planning and development in the Province is guided by appropriate policies, strategies, action plans, norms and standards.	Number of policy documents and resource materials produced, available to all officials and external stakeholders, and on the web site. Annual revision of existing policy documents and resource materials.	11	5	5	5	5
Develop, establish and maintain co-operative-governance arrangements and agreements.	Number of co-operative governance arrangements and agreements.	2 Memoranda of Understanding and working agreement reached with certain municipalities and other relevant organs of state.	All functions and decisions affecting the environment take environmental considerations into account and are guided by National Environmental Management Act principles.	Implement Integrated Sustainable Rural Development Programme co-operative-governance outreach program with municipalities in Central Karoo Node.	Implement Integrated Sustainable Rural Development Programme co-operative-governance outreach program with municipalities in Central Karoo Node.	Implement Integrated Sustainable Rural Development Programme co-operative-governance outreach program with municipalities in Central Karoo Node.

Sub-programme 2.2: Integrated environmental management (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
		Annual review and revision of 3 Memoranda of Understanding and agreements.		Implement co-operative governance agreements.	Implement co-operative governance agreements.	Implement co-operative governance agreements.
Develop and implement systems for monitoring and enforcement.	Workable compliance- and enforcement mechanisms and systems to monitor compliance with Record of Decision conditions and follow up on reported environmental transgressions, in place. Number of site visits to monitor compliance and follow up on environmental transgressions.	Working system in place to monitor compliance with conditions and follow-up on reported environmental transgressions.	Working system in place to monitor compliance with conditions and follow-up on reported environmental transgressions.	All written reports of environmental transgressions reported to Head of Department and appropriate enforcement actions recommended. Percentage of Records of Decisions issued the previous year monitored for compliance with conditions.	All written reports of environmental transgressions reported to Head of Department and appropriate enforcement actions recommended. Percentage of Records of Decisions issued the previous year monitored for compliance with conditions.	All written reports of environmental transgressions reported to Head of Department and appropriate enforcement actions recommended. Percentage of Records of Decisions issued the previous year monitored for compliance with conditions.
Promote capacity-building and awareness-raising projects and programmes on integrated environmental management.	Number of workshops and resource materials produced to create certainty about procedures and minimum requirements and to capacitate consultants and applicants to comply with legal procedures, best practices and Departmental guidelines. Feedback from sectors on workshops presented.	5 workshops for municipal officials and 1 for mayors and councillors. 2 workshops for consultants. 1 workshop for communities. None.	Stakeholder workshops conducted according to targets in Directorate's Business Plan. 1 resource document.	Stakeholder workshops conducted according to targets in Directorate's Business Plan. 1 resource document.	Stakeholder workshops conducted according to targets in Directorate's Business Plan. 1 resource document.	Stakeholder workshops conducted according to targets in Directorate's Business Plan. 1 resource document.

Sub-programme 2.2: Integrated environmental management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	<p>Number of Integrated Development Plans and Spatial Development Frameworks that include environmental considerations and meet the requirements in the Department of Environmental Affairs and Tourism's Guideline.</p> <p>Number of Integrated Development Plans and Spatial Development Frameworks commented on.</p> <p>Staff participation in Integrated Development Plan, District Assessment Committees and Spatial Development Framework Work Groups.</p> <p>Production of Integrated Development Plan Toolkit for Central Karoo Node</p>	<p>Comments submitted on 30 Integrated Development Plans.</p> <p>None.</p>	<p>Participation in Integrated Development Plan processes and District Assessment Committees.</p> <p>Integrated Development Plan Toolkit communicated.</p>	<p>Participation in Integrated Development Plan processes and District Assessment Committees to ensure compliance with requirements in Department of Environmental Affairs and Tourism (30 IDP's monitored/evaluated.)</p> <p>District Assessment Committees (as and when required).</p> <p>Capacity-building and implementation of Toolkit.</p>	<p>Participation in Integrated Development Plan processes and District Assessment Committees to ensure compliance with requirements in Department of Environmental Affairs and Tourism (30 IDP's monitored/evaluated.)</p> <p>District Assessment Committees (as and when required).</p> <p>Capacity-building and implementation of Toolkit.</p>	<p>Participation in Integrated Development Plan processes and District Assessment Committees to ensure compliance with requirements in Department of Environmental Affairs and Tourism (30 IDP's monitored/evaluated.)</p> <p>District Assessment Committees (as and when required).</p> <p>Capacity-building and implementation of Toolkit.</p>
Participate in the legislative processes of national government.	Number of inputs submitted, workshops and meetings attended.	Comments submitted timeously.	Comments submitted timeously.	Comments submitted within deadlines.	Comments submitted within deadlines.	Comments submitted within deadlines.
Facilitate implementation of the Western Cape Planning and Development Act and the phasing out of legislation repealed by the promulgation of the said Act.	<p>Number of training sessions with officials and councillors of municipalities, number of circulars compiled, number of forums attended, number and extent of training packages.</p> <p>Number of applications in terms of repealed legislation finalised.</p>	<p>Number of training sessions: 0;</p> <p>Number of circulars compiled: 0;</p> <p>Number of forums attended: 0;</p> <p>Number of training packages: 0</p>	<p>Number of training sessions: 0;</p> <p>Number of circulars compiled: 1;</p> <p>Number of forums attended: 0;</p> <p>Number of training packages: 0</p>	<p>Number of training sessions: 6;</p> <p>Number of circulars compiled: 3;</p> <p>Number of forums attended: 8;</p> <p>Number of training packages: 2</p> <p>50%</p>	<p>Number of training sessions: 6;</p> <p>Number of circulars compiled: 3;</p> <p>Number of forums attended: 8;</p> <p>Number of training packages: 1</p> <p>30%</p>	<p>Number of training sessions: 6;</p> <p>Number of circulars compiled: 3;</p> <p>Number of forums attended: 8;</p> <p>Number of training packages: 1</p> <p>20%</p>

Sub-programme 2.2: Integrated environmental management (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Initiate and participate in the provincial law-reform project.	Progress made with formulation of integrated provincial planning- and environmental legislation.		Concept documents on environmental principles produced and internally Back-ground Information Document produced.	Draft and consult on proposed legislation.	Promulgate legislation.	Implement integrated provincial planning and environmental law.
Develop manuals on provincial and regional interest in terms of Western Cape Planning and Development Act.	Finalised and approved Manual.	None.	None (Provincial Planning and Development Act not enacted yet).	Manual finalised and approved.	Amendments if necessary.	Amendments if necessary.
Identify and develop operational norms, standards, guidelines and policies on key development issues.	Number of policies/guidelines formulated with regard to shebeens, wind farms, rural zonings, spatial implications of HIV/Aids, mariculture and Environmental Impact Assessment procedures.	2	2	2	2	2
Create opportunities for all staff to become conversant with the challenges within the dynamic development environment.	Number of staff nominated to attend training sessions, courses, conferences, etc.	156 opportunities identified.	In accordance with targets in Individual Performance Development Plans.	In accordance with targets in Individual Performance Development Plans.	In accordance with targets in Individual Performance Development Plans.	In accordance with targets in Individual Performance Development Plans.
Present opportunities for relevant national and municipal officials to become conversant with the challenges within the dynamic development environment within the Western Cape.	Number of workshops, number of circulars compiled, number of forums presented and number of website entries.	8 circulars compiled, 8 forums presented and 12 website entries.	10 circulars compiled, 8 forums presented and 15 website entries.	10 circulars compiled, 8 forums presented and 15 website entries.	10 circulars compiled, 8 forums presented and 15 website entries.	10 circulars compiled, 8 forums presented and 15 website entries.
Provide information in response to parliamentary questions, ministerial enquiries and requests from Directorate Functional Support pertaining to statutory reporting obligations.	Number of ministerial enquiries, parliamentary questions submitted within set timeframes. Information supplied as requested.	300 Not applicable.	340 Not applicable.	360 Information as required.	360 Information as required.	360 Information as required.

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Management	585	718	945	955	925	1 025	1 061	3.51	1 126	1 176
2. Integrated environmental management	9 829	11 824	9 473	12 316	11 090	10 402	17 227	65.61	16 590	17 367
Total payments and estimates	10 414	12 542	10 418	13 271	12 015	11 427	18 288	60.04	17 716	18 543

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	9 768	11 104	9 989	13 146	11 845	11 258	18 149	61.21	17 570	18 389
Compensation of employees	6 273	8 129	7 019	10 395	8 920	8 395	14 642	74.41	14 330	14 993
Goods and services	3 495	2 962	2 970	2 751	2 882	2 820	3 507	24.36	3 240	3 396
Interest and rent on land										
Financial transactions in assets and liabilities		13			43	43		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	32	40	48	75	76	75	39	(48.00)	41	44
Provinces and municipalities	15	19	18	23	23	22	39	77.27	41	44
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	17	21	30	52	53	53		(100.00)		
Payments for capital assets	614	1 398	381	50	94	94	100	6.38	105	110
Buildings and other fixed structures										
Machinery and equipment	614	1 398	381	50	94	94	100	6.38	105	110
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	10 414	12 542	10 418	13 271	12 015	11 427	18 288	60.04	17 716	18 543

6.3 PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

PURPOSE:

To ensure sustainable development through land planning, integrated pollution and waste management, biodiversity management, coastal management and functional support.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1: Management

to render management and advice services to the Chief Directorate and Ministry

Sub-programme 2: Planning, biodiversity and coastal management

to perform planning in respect of spatial development and the environment and facilitate the conservation of biodiversity and coastal management

Sub-programme 3: Western Cape Nature Conservation Board

to apply and implement the Western Cape Nature Conservation Board Act

Sub-programme 4: Environmental commissioner

to establish the Environmental Commissioner (section 71, Chapter 9 of the Western Cape Constitution, Act 1 of 1998) upon enactment of the Commissioner for the Environment Bill

Sub-programme 5: Pollution and waste management

to promote and give effect to integrated pollution and waste management

Sub-programme 6: Functional support

to administer line functional support and render information services

POLICY DEVELOPMENTS:

Key policy developments include the finalisation of a Provincial Spatial Develop Framework, the implementation of Chapter 1 of the Western Cape Planning and Development Act and capacitating municipalities to fulfill their obligations in terms of Chapter 1. Other policy developments are the finalisation of the Biosphere Reserve Act and the promulgation of the provincial Healthcare Waste Management Act.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The departmental restructuring aimed at the integration of environmental affairs and development planning functions through restructuring and the establishment of management systems, resulted in the establishment of this new programme. To achieve the aforementioned aim the following key objectives were introduced:

Implementation of an integrated restructuring process, including the organisational establishment.

Ensure the execution of land and spatial planning on provincial and regional level.

Initiate and participate in the formulation of legislation, regulations, policies and other initiatives relating to land planning matters.

Promote biodiversity management and support and monitor public entities and relevant statutory committees.

Support the Western Cape Nature Conservation Board.

Support the Environmental Commissioner.

Execute coastal management.

Implement and promote integrated pollution and waste management.

Render functional support to the Department.

EXPENDITURE TRENDS ANALYSIS:

The comparative expenditure trends for this programme reflect the revised expenditure in accordance with the new structure of the Department. The increase from R61,6 million in 2000/01 to R93,5 million in 2002/03 can be attributed to increased transfer payments to the Western Cape Nature Conservation Board as well as the introduction of pollution and waste management functions. The increase for the medium-term framework period from R100 million to R108 million is mainly due to the implementation of the restructuring of the Department and the new organisational structure. This increase will be mainly for compensation of employees and the associated establishment and operational costs.

SERVICE DELIVERY MEASURES:

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING						
Sub-programme 3.2: Planning, biodiversity and coastal management						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Recruitment	Number of appointments.	Not applicable.	Not applicable.	70% of sub-programme establishment filled.	100% of sub-programme establishment filled.	Vacancy rate less than 10%.
Training	Staff trained with regard to functions.	Not applicable.	Not applicable.	90% of all staff re-trained with regard to planning and environmental functions.	All staff re-trained with regard to planning and environmental functions.	All staff re-trained with regard to planning and environmental functions.
Draft a Provincial Spatial Development Framework.	A written document with accompanying maps – also in electronic format.	None.	Project started.	Draft Spatial Development Framework completed by 31 March 2005.	Approval May 2005 Updating	Updating
Undertake specific Provincial planning investigations/ projects as and when required.	The number of investigations/projects undertaken.	None.	None.	2 Projects by 31 March 2005.	2 Projects by 31 March 2006	2 Projects by 31 March 2007.
Facilitate the smooth implementation of Chapter 1 of the Western Cape Planning and Development Act, 1999.	Relevant functions and obligations executed by Directorate.	None.	None.	Implemented by Directorate by 31 March 2005.	Updating	Updating
Identify possible Biosphere Reserves and obtain approval from United Nations Educational, Scientific and Cultural Organisation (UNESCO) and in terms of the Provincial Biosphere Reserve Act.	The approval of Biosphere Reserves by United Nations Educational, Scientific and Cultural Organisation (UNESCO).	Three possible reserves identified (Ceres, Knersvlakte and Boland).	Two possible Reserves identified (Eden, Central Karoo).	1 Biosphere Reserve by 31 March 2005.	1 Biosphere Reserve by 31 March 2006.	1 Biosphere Reserve by 31 March 2007.
Assist Municipalities in respect of Spatial Development Frameworks (SDF's) and related planning matters.	The amount paid to municipalities and according to a time schedule.	Roll over funds resulted in R6,3m paid to municipalities.	R3,75 million transferred to municipalities.	R3,2 million transferred to municipalities by 31 March 2005.	R2,1 million transferred to municipalities by 31 March 2006.	R2,0 million transferred to municipalities by 31 March 2007.
Update Western Cape Coastal Zone Management Policy and Maps.	An updated and relevant policy document.	Draft policy completed.	Draft policy submitted to clusters for endorsement.	Policy approved by Cabinet.	The policy document updated by March 2006.	Maintain.

Sub-programme 3.2: Planning, biodiversity and coastal management (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Participate and contribute towards the State of the Environment Report (SoER).	Town Planning input provided.	None.	Participated in initial research and investigation regarding process and content.	Town planning input provided by 31 March 2005.	Update.	Updated.
Compile a priority list of environmental planning guidelines and operational manuals.	1 Priority list.	1 updated priority list.	1 updated priority list.	Update.	Update.	Update.
Compile 2 guideline documents, in accordance with the priority list.	2 guideline documents.	None.	None.	2 guideline documents completed.	Update.	Update.
Inputs to the preparation of the departmental report to the Human Rights Commission (HRC).	Comments to the provincial Human Rights Commission (HRC) co-ordinator.	None.	None.	Inputs to annual update of HRC Report.	Inputs to annual update of HRC Report.	Inputs to annual update of HRC Report.
Provide input to projects concerning the development of norms, standards and guidelines for incorporating environmental considerations in Integrated Development Plans (IDPs), and Spatial Development Frameworks (SDF's).	Participation in and provision of comments on relevant projects.	None.	1 workshop 3 meetings	1 workshop 3 meetings	None.	None.
Promulgate the Biosphere Reserve Bill and appropriate regulations and ensure alignment with other legislation.	An approved Act and Regulations.	First few drafts discussed and amendments made.	Bill published for public comment.	Act and regulations promulgated by 31 March 2005.	Update.	Update.
Ensure alignment of Chapter 1 of the Western Cape Planning and Development Act (1999) with other legislation.	Alignment.	Aligned.	Aligned (waiting for national Land Use Management Act).	Alignment by March 2005.	None.	None.
Conduct stakeholder workshops.	Number of relevant workshops conducted.	4	6	5	5	5
Develop provincial strategies, programmes and action plans to ensure compliance with relevant International Conservation Treaties.	Number of approved strategies, Programmes and Action Plans.	None.	First draft of the Bio-diversity strategy and Action Plan developed.	Develop draft 2 of the Biodiversity strategy and Action Plan.	Implement strategy.	Monitor and evaluate Biodiversity
Promote and initiate Community Based Natural Resource Management (CBNRM) Programmes.	Approved strategy.	Completed the public participation processes with the communities around Driftsands.	Environmental Management Plan (EMP) finalised. Environmental Management Plan approved by Department of Environmental Affairs and Tourism.	Driftsands Initiation Village project implemented by the Western Cape Nature Conservation Board.	Monitoring and evaluation of the Driftsands Initiation Village project	Continue with monitoring of the project.

Sub-programme 3.2: Planning, biodiversity and coastal management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Implement Community Based Natural Resource Management (CBNRM) Guidelines.	Approved strategy.	The National Community Based Natural Resource Management Guidelines in the Western Cape Province popularised.	The Community Based Natural Resource Management Guidelines for effective and efficient use in the Western Cape Province customised.	Implement additional Community Based Natural Resource Management projects based on the customised Community Based Natural Resource Management Guidelines, within the limits of financial and human resources availability.	Promote, initiate and implement additional Community Based Natural Resource Management projects based on the customised Community Based Natural Resource Management guidelines.	Promote, initiate and implement additional Community Based Natural Resource Management projects based on the customised Community Based Natural Resource Management guidelines.
Develop a Monitoring system to measure the performance of the Western Cape Nature Conservation Board (WCNCB) with regard to Biodiversity management.	Approved Monitoring System.	A proposal from consultants for the development of a system approved.	Consultants appointed and monitoring system developed and approved.	Ongoing Monitoring of the Western Cape Nature Conservation Board based on the approved monitoring system.	Ongoing Monitoring of the Western Cape Nature Conservation Board based on the approved monitoring system.	Ongoing Monitoring of the Western Cape Nature Conservation Board based on the approved monitoring system.
Establish and support the Provincial Man and the Biosphere (MaB) Committee.	A formal/statutory committee.	None.	None.	Establish committee by 31 March 2005.	Support.	Support.
Support the Bio-sphere Reserve Committees via the relevant municipalities until own funding can be secured.	Financial support.	R340 000 Transferred.	R100 000 Transferred.	Approximately R100 000 per committee by 31 March 2005 (Total R300 000).	Approximately R100 000 per committee by 31 March 2006 (Total R400 000).	Approximately R100 000 per committee by 31 March 2007 (Total R500 000).
Create opportunities for all staff to become conversant with the challenges within the dynamic development environment.	Number of staff nominated to attend training sessions, courses, conferences, etc.	156 opportunities identified.	In accordance with targets in Individual Performance Development Plans.	In accordance with targets in Individual Performance Development Plans.	In accordance with targets in Individual Performance Development Plans.	In accordance with targets in Individual Performance Development Plans.
Present opportunities for relevant national and municipal officials to become conversant with the challenges within the dynamic development environment within the Western Cape.	Number of workshops, number of circulars compiled, number of forums presented and number of website entries.	8 circulars compiled, 8 forums presented and 12 website entries.	10 circulars compiled, 8 forums presented and 15 website entries.	10 circulars compiled, 8 forums presented and 15 website entries.	10 circulars compiled, 8 forums presented and 15 website entries.	10 circulars compiled, 8 forums presented and 15 website entries.

Sub-programme 3.2: Planning, biodiversity and coastal management <i>(continued)</i>						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Establish a formal Coastal Committee.	A coastal committee.	A provisional committee established.	A provisional committee existed. In anticipation of national legislation to be promulgated.	Formal committee established.	Participate and support committee.	Participate and support committee.
Undertake investigations and identify projects in support of coastal livelihoods programme (coastcare initiative).	Number of projects approved for implementation.	3	1	2	2	2

Sub-programme 3.3: Western Cape Nature Conservation Board						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Financial support to the Western Cape Nature Conservation Board.	WCNCB functioning optimally within resource limitations.	An amount of R62 360 000 transferred.	An amount of R61 365 000 transferred.	An amount of R60 902 000 to be transferred.	An amount of R63 716 000 to be transferred.	An amount of R67 156 000 to be transferred.

Sub-programme 3.4: Environmental commissioner						
Measurable objective	Performance measure	Year-1 2002/03 (actual) R'000	Base year 2003/04 (estimate) R'000	Year 1 2004/05 (target) R'000	Year 2 2005/06 (target) R'000	Year 3 2006/07 (target) R'000
Establish and support the Office of the Commissioner for the Environment.	Office of the commissioner for the environment established.	None.	None.	An amount of R1 695 000 provided for this purpose.	An amount of R1 715 000 provided for this purpose.	An amount of R1 807 000 provided for this purpose.

Sub-programme 3.5: Pollution and waste management						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Recruitment	Number of appointments.	Not applicable.	Not applicable.	70% of sub-programme establishment filled.	100% of sub-programme establishment filled.	Vacancy rate less than 10%.

Sub-programme 3.5: Pollution and waste management (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Training	Staff retrained with regard to functions.	Not applicable.	Not applicable.	90% of all staff retrained.	All staff retrained.	All staff retrained.
Development and management of the Pollutant Release and Transfer Register (PRTR).	<p>Acquisition of infrastructure for pollutant release and transfer register.</p> <p>Development of a guide for data collection, recording and analysis.</p> <p>Development of a pilot list of 20 chemicals pollutants.</p>	None.	<p>Initiated the development of a Pollutant Release and Transfer Register.</p> <p>Completed the development of a user needs assessment for the pollutant release and transfer register via a consultative workshop.</p>	<p>Acquisition of the infrastructure for pollution information recording and reporting by 31 March 2005.</p> <p>Development and dissemination of a guide for data collection, recording and analysis by 31 March 2005.</p> <p>Development and dissemination of a pilot list of chemical pollutants to be monitored by 31 March 2005.</p>	<p>Development and dissemination of an annual report on the information collected and analysed on the 20 priority pollutants identified on the pilot list by 31 March 2006.</p>	<p>Development and dissemination of a report on the information collected and analysed on 25 priority pollutants identified by 31 March 2007.</p>
Development and management of the Waste Information System (WIS).	<p>Pilot the operation of the Waste Information System in 1 pilot study area.</p> <p>Web enabled WIS.</p> <p>6 training and capacity building workshops for municipal officials on the WIS.</p>	<p>Initiate project for the development of the Waste Information System.</p> <p>Acquire the necessary hardware and software infrastructure for the Waste Information System.</p>	<p>Acquire and analyse data from various other sources e.g. other Government departments, business and industry, technical reports.</p>	<p>Operational Waste Information System populated with existing data from one pilot study area by 31 March 2005.</p> <p>Web-enabled Waste Information System by 31 March 2005.</p>	<p>Development of guidelines on recording, reporting of waste information by 31 March 2005.</p> <p>Continuous data collection, verification and analysis.</p>	<p>Annual report on waste management in the Western Cape by 31 March 2005.</p> <p>Continuous data collection, verification and analysis.</p> <p>Continuous maintenance of Waste Information System.</p>

Sub-programme 3.5: Pollution and waste management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
		<p>Conduct fact finding visits and attend workshops related to the development of the Waste Information System. Conduct an in-house user needs assessment.</p> <p>Acquire and analyse data from various other sources e.g. other Government departments, business and industry, technical reports.</p>	<p>Attend workshops related to the development of the Waste Information System.</p> <p>Update and verification of data collected from various other sources e.g. other Government departments, business and industry, technical reports.</p> <p>Develop letters, forms and guidelines for waste information reporting.</p> <p>Conduct user needs assessment with all interested and affected parties.</p>	<p>6 Training and capacity building workshops for municipal officials and other stakeholders in the use of the Waste Information System and reporting by 31 March 2005.</p> <p>Continuous data collection, verification and analysis.</p> <p>Continuous maintenance of Waste Information System.</p>	<p>Review of the performance of the Waste Information System.</p> <p>Continuous maintenance of Waste Information System.</p>	<p>Review the performance of the Waste Information System.</p>
<p>Implementation of the Western Cape Clean-up Operation (WECCO).</p>	<p>Disbursement of funds based on the submission of approved project proposals and the submission of approved project progress reports.</p>	<p>Disbursed all allocated funds to Non-Governmental Organisations (NGO's) and municipalities by 31 March 2003.</p> <p>Continuously monitored all funded projects.</p>	<p>Disbursed all allocated funds in accordance with WECCO criteria by 31 March 2004.</p> <p>Continuous performance monitoring of funded projects is ongoing.</p>	<p>Disbursement of all allocated funds in accordance with WECCO criteria by 31 March 2005.</p> <p>Continuous performance monitoring of funded projects.</p>	<p>Disbursement of all allocated funds in accordance with WECCO criteria by 31 March 2005.</p> <p>Continuous performance monitoring of funded projects.</p>	<p>Disbursement of all allocated funds in accordance with WECCO criteria by 31 March 2005.</p> <p>Continuous performance monitoring of funded projects.</p>

Sub-programme 3.5: Pollution and waste management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
<p>Development and implementation of a provincial chemicals management programme (Chapter 19 of Agenda 21).</p>	<p>Development and dissemination of a document on the provincial chemicals' profile.</p> <p>Development of an approved procedure to give effect to section 30 of National Environmental Management Act.</p> <p>Development of a provincial action plan on chemicals management.</p>	None.	<p>Completed project on the development and dissemination of a document on the provincial chemicals' profile by 31 March 2004 – to provide baseline information for all future projects.</p>	<p>Development of an approved procedure to give effect to section 30 of National Environmental Management Act. Development of a provincial action plan on chemicals management.</p>	<p>Implementation of the approved procedure for section 30 of National Environmental Management Act.</p> <p>Development and implementation of a chemicals management project in one specific industry sector.</p>	<p>Implementation of the approved procedure for section 30 of National Environmental Management Act. Development and implementation of chemical management project in two specific industry sectors.</p>
<p>Promotion of the concept of Cleaner Production within Small, Medium and Micro Enterprises (SMME) industry via:</p> <p>Establishing and facilitating the maintenance of waste minimisation clubs.</p> <p>Development of a short and medium term action plan that promotes cleaner production in specific Small, Medium and Micro Enterprises sectors.</p>	<p>3 waste minimisation clubs established and managed.</p> <p>1 specific action plan for a targeted Small, Medium and Micro Enterprise industry sector.</p>	<p>Assisted with the promotion and establishment of waste minimisation clubs via the funding of and participation in three sector specific waste minimisation clubs.</p>	<p>Development of a generic short and medium term action plan that promotes cleaner production in specific Small, Medium and Micro Enterprise</p> <p>Assist with the promotion and establishment of waste minimisation clubs via funding of and participation in three sector specific waste minimisation clubs.</p>	<p>Promote the establishment of waste minimisation clubs via the development of promotional materials and a specific awareness program.</p> <p>Implementation of the short and medium term action plan for a targeted Small, Medium and Micro Enterprise Industry.</p>	<p>Implementation and evaluation of the short and medium term action plan for a targeted Industrial sector.</p> <p>Identification of other critical industrial sectors requiring attention.</p>	<p>Implementation of the short and medium term action plan for two other targeted industry Small, Medium and Micro Enterprise sectors.</p>

Sub-programme 3.5: Pollution and waste management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
<p>Promote and ensure the recycling and waste minimisation of targeted waste streams.</p>	<p>Implement 2 waste minimisation and recycling programmes on targeted waste streams.</p> <p>Develop 1 sectoral Waste Minimisation Guideline for Environmental Impact Assessment (EIA) review.</p> <p>Develop a plan on minimising and recycling office waste paper.</p>	<p>Commented on the National draft regulations on Plastic Bags.</p> <p>Developed a generic and 3 sectoral Waste Minimisation Guidelines for Environmental Impact Assessment Reviews.</p>	<p>Promoted awareness of the plastic bag regulations and related Memorandum of Agreement (MOA).</p>	<p>Promote and implement 2 waste minimisation and recycling programmes on targeted waste streams by 31 March 2005.</p> <p>Develop 1 sectoral Waste Minimisation Guideline for EIA review by March 2005.</p> <p>Develop a plan on minimising and recycling office waste paper in the Department and implement the plan through awareness rising by 31 March 2005.</p>	<p>Continuous monitoring of the implementation of office waste minimisation and recycling in the Department.</p> <p>Develop 1 programme on the minimisation and recycling of office wastepaper that target the Western Cape Provincial Departments by 31 March 2006.</p> <p>Incremental roll out of waste minimisation and recycling programme to other Western Cape Provincial departments (2 dept's per year). Assist departments through awareness raising measures.</p>	<p>Implementation and continuous monitoring of Waste minimisation and recycling programme on office waste paper to Western Cape provincial departments.</p> <p>Assist Western Cape Provincial Departments through Awareness raising measures.</p>

Sub-programme 3.5: Pollution and waste management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
<p>Contribute to Environmental Education and Awareness raising programmes.</p>	<p>2 awareness raising projects are developed and implemented. 1000 school learners awareness is raised with regard to pollution management. Implement and manage the provincial round of the National Cleanest Town competition.</p>	<p>Establishment of an Environmental Calendar Events Committee. Several Environmental Calendar days were celebrated and environmental awareness raised on pollution and waste issues amongst the general public. Adjudicate the Provincial round of the National Cleanest Town Competition by assessing the performance of municipalities entering the competition on the basis of set criteria.</p>	<p>Several national and international declared 'Environmental Days' focused on specific environmental themes are to be celebrated with the hope of raising environmental awareness on pollution and waste issues amongst the general public. Adjudicate the Provincial round of the National Cleanest Town Competition by assessing the performance of municipalities entering the competition on the basis of set criteria by set national time deadlines.</p>	<p>Development and implementation of projects creating greater awareness around pollution amongst the public by 31 March 2005. Awareness raising and the education of 1000 school learners is envisaged by 31 March 2005. Adjudicate the Provincial round of the National Cleanest Town Competition by assessing the performance of municipalities entering the competition on the basis of set criteria by set national time deadlines.</p>	<p>Development and implementation of projects creating greater awareness around pollution amongst the public by 31 March 2006. Awareness raising and education of 1500 school learners is envisaged by 31 March 2006. Adjudicate the Provincial round of the National Cleanest Town Competition by assessing the performance of municipalities entering the competition on the basis of set criteria by set national time deadlines.</p>	<p>Development and implementation of projects creating greater awareness around pollution amongst the public by 31 March 2007. Awareness raising and education of 2500 school learners is envisaged by 31 March 2007. Adjudicate the Provincial round of the National Cleanest Town Competition by assessing the performance of municipalities entering the competition on the basis of set criteria by set national time deadlines.</p>
<p>Facilitate the development of Integrated Waste Management Plans (IWMP) by all municipalities in the Western Cape.</p>	<p>Develop a review guideline for IWMP. Hold 6 workshops with municipalities on IWMP guideline document.</p>	<p>Completed Overview of Waste Management in the Western Cape.</p>	<p>Conduct capacity building workshops with all municipalities with regard to the development of Integrated Waste Management Plans (IWMPs).</p>	<p>Development of a Review Guideline on IWMPs by 31 March 2005. Hold 6 workshops to review the IWMP guideline with municipalities by 31 March 2005.</p>	<p>Review and approve all the municipal IWMPs in Western Cape by 31 March 2006 Report on the status of all IWMPs by 31 March 2006.</p>	<p>Continuously monitor the implementation of all Municipal Integrated Waste Management Plans (IWMPs).</p>

Sub-programme 3.5: Pollution and waste management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Development of a Hazardous Waste Management Plan for the Western Cape Province.	Hold 6 workshops with stakeholders in order to solicit comments for the drafting of the provincial hazardous waste management plan.	Completed a general Overview of Solid Waste Management in the Western Cape.	Completed Overview of Hazardous Waste Management in the Western Cape. Cape Initiated project for the development of a Hazardous Waste Management Plan for the Western Cape.	Hold 6 workshops with authorities and generators and service providers of hazardous waste in order to draft the Provincial Hazardous Waste Management Plan, by 31 March 2005.	Finalise the first generation Hazardous Waste Management Plan, by 31 March. Submit the completed Provincial Hazardous Waste Management Plan to the National Department of Environmental Affairs and Tourism for review and approval, by 31 March 2006.	Implement the approved Hazardous Waste Management Plan by 31 March 2007.
Development of a Health Care Waste Management Bill for the Western Cape Province.	Complete draft regulations on Healthcare waste management. Hold 3 workshops with stakeholders to solicit comments on possible regulations for the Health Care Waste Management Bill.	Initiate project for the development of the Health Care Waste Management Bill for the Western Cape Province. Development of a draft Health-care Waste Management Bill for the Western Cape Province.	Review and finalisation of the Healthcare Waste Management Bill for the Western Cape Province. Healthcare Waste Management Bill submitted to Cabinet for approval.	Healthcare Waste Management Bill promulgated by provincial legislature. Initiate the drafting of regulations on Healthcare waste management with respect to handling, treatment, transport, storage and disposal.	Finalise the drafting of Healthcare Waste Management regulations. Healthcare waste management regulations submitted to Cabinet for approval. Implementation of Healthcare Waste Management Act.	Implementation of the Healthcare Waste Management Act and regulations.

Sub-programme 3.5: Pollution and waste management (continued)

Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
		Conduct workshops with all interested and affected parties with regard to the proposed Bill.		Draft regulations and disseminate and hold workshops with stakeholders to solicit comments and reports Implementation of the Healthcare Waste Management Act.		
Compliance monitoring and law enforcement (includes breach of general duty of care).	Respond to 100% of public complaints. Monthly reports on public complaints and transgressions responded to.	Responded to 100% of all reported pollution and waste management complaints and transgressions. Decisions taken on the transgressions and execute appropriate actions.	Responding to all reported pollution and waste management complaints and transgressions. Report on all pollution and waste management complaints and transgressions responded to in monthly Key Measurable Objective report.	Respond to 100% of all pollution and waste management complaints and transgressions. Report on all pollution and waste management complaints and transgressions responded to in monthly Key Measurable Objective report.	Respond to 100% of all reported pollution and waste management complaints and transgressions. Report on all pollution and waste management complaints and transgressions responded to in monthly Key Measurable Objective report.	Respond to 100% of all reported pollution and waste management complaints and transgressions. Report on all pollution and waste management complaints and transgressions responded to in monthly Key Measurable Objective report.
Provide timeous technical advice on scoping and Environmental Impact Assessment reports with respect to waste management and provide specialist environmental advice to organs of state and other stakeholders regarding integrated waste management.	Specialist comment provided timeously on all Environmental Impact Assessment reports submitted.	Provide ongoing specialist comment and advice regarding integrated waste management relevant to all Environmental Impact Assessment reports submitted for comment, timeously.	Provide ongoing specialist comment and advice regarding integrated waste management relevant to all Environmental Impact Assessment reports submitted for comment, timeously.	Provide ongoing specialist comment and advice regarding integrated waste management relevant to all Environmental Impact Assessment reports submitted for comment, timeously.	Provide ongoing specialist comment and advice regarding integrated waste management relevant to all Environmental Impact Assessment reports submitted for comment, timeously.	Provide ongoing specialist comment and advice regarding integrated waste management relevant to all Environmental Impact Assessment reports submitted for comment, timeously.

Sub-programme 3.5: Pollution and waste management (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Review and draft amendments to the Provincial Noise Control Regulations.	Completed review of the Provincial Noise Control Regulations.	Monitor the implementation of the Provincial Noise Control Regulations administered by the municipalities.	Monitor the implementation of the Provincial Noise Control Regulations administered by the municipalities.	Review the Provincial Noise Control Regulations by 31 March 2005.	Draft amendment to the Provincial Noise Control Regulations by 31 March 2006.	Monitor the implementation of the Provincial Noise Control Regulations administered by the municipalities.

Sub-programme 3.6: Functional support						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Recruitment	Number of appointments.	Not applicable.	Not applicable.	70% of sub-programme establishment filled.	100% of sub-programme establishment filled.	Vacancy rate less than 10%.
Training	Staff retrained with regard to functions.	Not applicable.	Not applicable.	90% of all staff retrained.	All staff retrained.	All staff retrained.
Provide professional and technical advice with regard to legal aspects to the relevant line functionaries.	<p>100% of all requests for advice on policy formulation and assistance with legal drafting of policies, legislation, guidelines and standards by all the line function components attended to.</p> <p>100% of all requests for advice on the legal interpretation of existing legislation, policies, standards and guidelines pertaining to the line function components attended to.</p> <p>100% of all requests by line function components for professional and technical guidance on the review and decision-making on applications and drafting of corresponding records of decision/permits/authorisations etc and reviewing of all documents where there is uncertainty regarding legal issues attended to.</p> <p>100% of all requests by line function components for assistance with the drafting of directives and other enforcement mechanisms to ensure compliance with the relevant legislation attended to.</p>	<p>None</p> <p>None</p> <p>None</p> <p>None</p>	<p>None</p> <p>None</p> <p>None</p> <p>None</p>	<p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p>	<p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p>	<p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p> <p>Handled as and when matters are referred and dependant on the capacity of the sub-directorate.</p>

Sub-programme 3.6: Functional support (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
	100% of all ad hoc queries on a daily basis with respect to correspondence, submissions, media releases, parliamentary questions and the review of any documents related thereto from line function components, the Head of Department, the Ministry and other departmental stakeholders attended to.	None	None	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.
Provide advice and assistance with respect to transversal policy formulation, including legal comments and drafting.	100% of all requests for advice on policy formulation and assistance with the legal aspects of policies, legislation, guidelines and standards drafted by the line function components attended to.	None	None	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.
Co-ordinate requests to Legal Services for legal opinions, legal representation, drafting of affidavits and related requests.	100% of all requests for legal opinions, legal representation and other related requests to Legal Services co-ordinated and processed.	None	None	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.
Law enforcement.	Legal support in respect of law enforcement relating to the line function components, including the drafting of the necessary legal documentation or the referral thereof to the Legal Services Branch.	None	None	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.
Capacity building.	Drafting of departmental guidelines, manuals etc with respect to enforcement procedures.	None	None	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.
	Drafting of information documents for internal use with respect to the legislation, court judgments and legal opinions.	None	None	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.	Handled as and when matters are referred and dependant on the capacity of the sub-directorate.
Co-ordinate the revision of the Provincial Environmental Implementation Plan every four years.	A Environmental Implementation Plan Review report.	None	1 Environmental Implementation Plan Review Report.	1 Environmental Implementation Plan Review Report.	1 Environmental Implementation Plan Review Report.	1 Environmental Implementation Plan Review Report.

Sub-programme 3.6: Functional support (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Co-ordinate the Department's environmental review of all municipal Integrated Development Plans and Spatial Development Frameworks.	Number of Integrated Development Plans reviewed.	30 Integrated Development Plans reviewed.	None	10	10	10
Co-ordinate departmental input for the Provincial Growth and Development Strategy.	Number of reports co-ordinated.	None	None	1 report	Update	Update
Co-ordinate the compilation of sustainable development reports, plans and programmes.	The provincial Growth and Development strategy aligned with the national sustainable development strategy (Johannesburg plan of implementation – JPOI). All other reports delivered on time as requested.	None	None	Ensure that input for alignment of Growth and Development Strategy with JPOI has been given. Assessment of required reports undertaken.	Assessment of required reports undertaken.	Assessment of required reports undertaken.
Co-ordinate the preparation of the Departmental Human Rights Commission (HRC) Report.	A Provincial Human Rights Commission Report.	Compiled Human Rights Commission Report.	Compiled Human Rights Commission Report.	Compiled Human Rights Commission Report.	Compiled Human Rights Commission Report.	Compiled Human Rights Commission Report.
Co-ordinate the preparation of the provincial State of Environment Report (SoER) and annual reporting.	A Provincial State of Environment Report.	None	Consultants appointed and progress made with a draft State of Environment Report.	Complete	Update	Update
Co-ordinate all environmental education and awareness-raising programmes within the Department.	The co-ordination and completion of various environmental educational activities, initiatives and projects.	None	None	Ensure the co-ordination and implementation of at least 3 environmental educational activities, initiatives or projects.	Ensure the co-ordination and implementation of at least 3 environmental educational activities, initiatives or projects.	Ensure the co-ordination and implementation of at least 3 environmental educational activities, initiatives or projects.
Provide secretarial support for the MaB (Man and the Biosphere Reserve) committee.	Secretarial support to all meetings.	None (not established yet)	None (not established yet)	None	2 meetings	2 meetings
Provide secretarial support for the Coastal Committee.	Secretarial support to all meetings.	3 meetings	2 meetings	2 meetings	2 meetings	2 meetings

Sub-programme 3.6: Functional support (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide secretarial support for the Planning Advisory Board.	Secretarial support to all meetings.	Provided by Land Use Management.	Provided by Land Use Management.	6 meetings	4 meetings	2 meetings
Provide secretarial support for the Planning Review Board.	Secretarial support to all meetings.	None (not established yet)	None (not established yet)	2 meetings	6 meetings	6 meetings
Provide secretarial support for any other statutory departmental committee.	Secretarial support to all meetings.	None	None	2 meetings	2 meetings	2 meetings
Acquire, maintain, utilise and disseminate spatial information.	Number of maps/data supplied accurately and timeously.	489 maps supplied by 31 March 2003. 555 data layers supplied by 31 March 2003.	530 maps supplied by 31 March 2004. 600 data layers supplied by 31 March 2004.	550 maps supplied by 31 March 2005. 620 data layers supplied by 31 March 2005.	570 maps supplied by 31 March 2006. 650 data layers supplied by 31 March 2006.	600 maps supplied by 31 March 2007. 670 data layers supplied by 31 March 2007.
Acquire, maintain, utilise and disseminate demographic data.	Number of accurate and timeous Data Reports compiled and customers satisfied.	1 Data Report compiled by 31 March 2003.	1 Data Report compiled by 31 March 2004.	2 Data Reports compiled and 35 copies supplied to customers by 31 March 2005.	3 Data Reports compiled and 25 copies supplied to customers by 31 March 2006.	4 Data Reports compiled and 25 copies supplied to customers by 31 March 2007.
Contribute to national, provincial and local initiatives/committees in support of spatial data access/sharing and dissemination.	Number of initiatives/committees involved in and quality and immediate input provided.	24 meetings of Statistics Council, Census 2001 Sub-committee, Committee for Spatial Information and their sub-committees attended by 31 March 2003 and input provided.	15 meetings of Statistics Council, Census 2001 Sub-committee, Committee for Spatial Information and their sub-committees and Inter-departmental Business Intelligence System (BIS) Committee attended by 31 March 2004 and input provided.	15 meetings of Committee for Spatial Information and their sub-committees and Inter-departmental BIS Committee attended by 31 March 2005 and input provided.	15 meetings of Committee for Spatial Information and their sub-committees and Inter-departmental BIS Committee attended by 31 March 2006 and input provided.	15 meetings of Committee for Spatial Information and their sub-committees and Inter-departmental BIS Committee attended by 31 March 2007 and input provided.

Sub-programme 3.6: Functional support (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Initiate, undertake and manage surveys and information gathering projects to obtain data relevant to the Department's line function.	Number of surveys and information gathering projects initiated, undertaken and managed.	None	None	1 survey/ information gathering project initiated, undertaken and managed by 31 March 2005.	1 survey/ information gathering project initiated, undertaken and managed by 31 March 2006.	1 survey/ information gathering project initiated, undertaken and managed by 31 March 2007.
Assist and support all municipalities with data requirements after linkage with the centralised Provincial Geographical Information System (GIS) Server has been established.	Number of municipalities assisted and supported with data requirements.	Need for hardware and software at municipalities determined.	Computers purchased and software obtained where applicable.	All municipalities supplied with current data.	Update and supply data.	Update and supply data.
Provide the Department(s) and Minister with new statistical releases and generate data tables and other information reports.	Number of statistical releases and tables generated and supplied.	58 statistical releases and 74 data tables supplied by 31 March 2003.	63 Statistical Releases and 30 data tables supplied by 31 March 2004.	65 Statistical Releases and 35 data tables supplied by 31 March 2005.	67 Statistical Releases and 37 data tables supplied by 31 March 2006.	69 Statistical Releases and 39 data tables supplied by 31 March 2007.
Maintain and update the Environmental Information Management System and to integrate the Environmental Information Management System with a fully integrated information system.	One system and number of requests for data.	Integration investigated and reported.	Integration implemented and system enhanced.	System improved.	System improved.	System improved.
Maintain a Pollution and Waste Spatial Information system for the Department.	Number of spatial data sets maintained and integrated into Departmental GIS.	Numerous data sets obtained and maintained.	Numerous data sets obtained and maintained.	5 sets of data maintained.	5 sets of data maintained.	5 sets of data maintained.

Table 6.3

**Summary of payments and estimates -
Programme 3: Environmental and Land Planning
Department of Environmental Affairs and Development Planning**

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Management		1 321	694	793	793	793	1 017	28.25	1 050	1 092
2. Planning, biodiversity and coastal management	7 694	7 713	13 926	11 206	12 151	11 851	13 567	14.48	12 705	13 994
3. Western Cape Nature Conservation Board	52 746	51 603	62 360	57 765	61 365	61 365	60 902	(0.75)	63 716	67 156
4. Environmental commissioner				1 615			1 695		1 715	1 807
5. Pollution and waste management		6 779	10 174	13 381	13 365	13 165	15 160	15.15	15 640	15 840
6. Functional support	1 190	2 199	6 357	6 729	7 471	7 259	7 967	9.75	9 489	8 452
Total payments and estimates	61 630	69 615	93 511	91 489	95 145	94 433	100 308	6.22	104 315	108 341

**Table 6.3.1 Summary of provincial payments and estimates by economic classification -
Programme 3: Environmental and Land Planning
Department of Environmental Affairs and Development Planning**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	7 454	10 744	18 374	23 845	23 880	23 446	28 594	21.96	30 698	31 218
Compensation of employees	6 367	7 782	12 580	17 866	16 103	15 503	19 765	27.49	21 760	23 686
Goods and services	1 087	2 962	5 784	5 979	7 777	7 943	8 829	11.15	8 938	7 532
Interest and rent on land										
Financial transactions in assets and liabilities			10							
Unauthorised expenditure										
Transfers and subsidies to	54 169	58 411	74 343	67 321	70 478	70 529	71 394	1.23	73 231	76 764
Provinces and municipalities	1 390	6 764	12 139	7 785	9 036	9 035	8 797	(2.63)	7 800	7 801
Departmental agencies and accounts	52 746	51 603	61 861	59 380	61 365	61 365	62 597	2.01	65 431	68 963
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	33	44	343	156	77	129		(100.00)		
Payments for capital assets	7	460	794	323	787	458	320	(30.13)	386	359
Buildings and other fixed structures										
Machinery and equipment	7	460	794	323	787	458	320	(30.13)	386	359
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	61 630	69 615	93 511	91 489	95 145	94 433	100 308	6.22	104 315	108 341

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Programme	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1. Administration		49	81	89	71	68
2. Environmental and land management		43	52	65	75	87
3. Environmental and land planning		70	85	64	60	130
Total personnel numbers		162	218	218	206	285
Total personnel cost (R'000)		17 556	22 784	31 053	37 249	45 861
Unit cost (R'000)		108	105	142	181	161

Due to the integration of the environmental affairs and development planning components it is not possible to provide comparative figures per programme for the previous years

7.2 Training

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	1. Administration		19				47	138	200	200
2. Environmental and land management	18	53	115	142	221	221	208	(5.88)	222	232
3. Environmental and land planning	44	23	298	336	389	358	413	15.36	441	443
Total expenditure on training	62	95	460	616	810	779	1 107	42.11	1 228	1 182

7.3 Reconciliation of structural changes

Table 7.3 Reconciliation of structural changes: Department of Environmental Affairs and Development Planning					
Programme for 2003/04			Programme for 2004/05		
Programme	2004/05 Equivalent		Programme	Pro-gramme R'000	Sub-pro-gramme R'000
	Pro-gramme R'000	Sub-pro-gramme R'000			
1. Administration			1. Administration	16 439	
1.2 Management			1.2 Office of the Provincial Minister		304
1.3 Human resource management and development			1.1 Management and support services		16 135
1.4 General support services			2. Environmental and land management	18 288	
1.5 Financial administration			2.1 Management		1 061
1.6 Sectoral education authority			2.2 Integrated environmental management		17 227
2. Environmental affairs			3. Environmental and land planning	100 308	
2.1 Management		1 017	3.1 Management		1 017
2.2 Environmental management			3.2 Planning, biodiversity and coastal management		13 567
2.3 Integrated pollution and waste management		15 160	3.3 Western Cape Nature Conservation Board		60 902
2.4 Environmental commissioner		1 695	3.4 Environmental commissioner		1 695
2.5 Western Cape Nature Conservation Board		60 902	3.5 Pollution and waste management		15 160
2.6 Biodiversity			3.6 Functional support		7 967
3. Development planning					
3.1 Management		1 061			
3.2 Regional planning					
3.3 Information management					
3.5 Land development management					
Total				135 035	135 035

Due to the integration of the environmental affairs and development planning components it is not possible to provide amounts for all the sub-programmes as per the 2003/04 structure.

Table B.1 Specification of receipts: Department of Environmental Affairs and Development Planning										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Total tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets	3 686	24	1 209	10	10	491	8	(98.37)	8	8
Sales of goods and services produced by department	3 686	24	1 209	10	10	491	8	(98.37)	8	8
Sales by market establishments										
Administrative fees										
Other sales	3 686	24	1 209	10	10	491	8	(98.37)	8	8
<i>Of which</i>										
Lost library books	3 630	(40)	1 144							
Commission on insurance			15	9	9	9	8	(11.11)	8	8
Parking	22	17	14	1	1	1		(100.00)		
Other	34	47	36			481				
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Fines, penalties and forfeits										
Interests, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Total non-tax receipts	3 686	24	1 209	10	10	491	8	(98.37)	8	8
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions		3								
Total transfers received		3								
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Total sales of capital assets										
Financial transactions in assets and liabilities	32	341	266				3		3	3
Total specification of receipts	3 718	368	1 475	10	10	491	11	(97.76)	11	11

Table B.2 Summary of payments and estimates by economic classification Department of Environmental Affairs and Development Planning										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	17 189	22 825	31 053	41 801	37 249	33 745	46 231	37.00	48 836	52 040
Salaries and wages	14 604	19 422	26 777	35 275	31 661	28 990	38 897	34.17	40 874	43 574
Social contributions	2 585	3 403	4 276	6 526	5 588	4 755	7 334	54.24	7 962	8 466
Goods and services	5 977	8 375	11 772	11 884	13 515	13 487	16 575	22.90	17 026	15 196
<i>Of which</i>										
Consultants and special services	1 107	2 389	2 305	2 484	2 874	3 324	4 645	39.74	3 868	3 553
Audit fees: external	312		536	360	360	442	360	(18.55)	416	416
Legal fees	1 695	750	1 488	860	860	723	468	(35.27)	40	40
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	17	80	10		43	48		(100.00)		
Unauthorised expenditure										
Total current payments	23 183	31 280	42 835	53 685	50 807	47 280	62 806	32.84	65 862	67 236
Transfers and subsidies to										
Provinces and municipalities	1 418	6 799	12 185	7 835	9 086	9 076	8 862	(2.36)	7 868	7 872
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	1 418	6 799	12 185	7 835	9 086	9 076	8 862	(2.36)	7 868	7 872
Municipalities	1 418	6 799	12 185	7 835	9 086	9 076	8 862	(2.36)	7 868	7 872
Municipal agencies and funds										
Departmental agencies and accounts	52 746	51 603	61 861	59 410	61 365	61 365	62 627	2.06	65 461	68 993
Social security funds										
Provide list of entities receiving transfers	52 746	51 603	61 861	59 410	61 365	61 365	62 627	2.06	65 461	68 993
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	59	74	469	208	192	434		(100.00)		
Social benefits										
Other transfers to households	59	74	469	208	192	434		(100.00)		
Total transfers and subsidies	54 223	58 476	74 515	67 453	70 643	70 875	71 489	0.87	73 329	76 865
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 907	2 904	3 120	1 544	2 211	2 506	740	(70.47)	842	670
Transport equipment										
Other machinery and equipment	1 907	2 904	3 120	1 544	2 211	2 506	740	(70.47)	842	670
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	1 907	2 904	3 120	1 544	2 211	2 506	740	(70.47)	842	670
Total economic classification	79 313	92 660	120 470	122 682	123 661	120 661	135 035	11.91	140 033	144 771

Table B.2.1 Payments and estimates by economic classification										
Programme 1: Administration										
Department of Environmental Affairs and Development Planning										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	4 549	6 914	11 454	13 540	12 226	9 847	11 824	20.08	12 746	13 361
Salaries and wages	3 930	5 922	9 988	11 655	10 341	8 508	10 105	18.77	10 897	11 420
Social contributions	619	992	1 466	1 885	1 885	1 339	1 719	28.38	1 849	1 941
Goods and services	1 395	2 451	3 018	3 154	2 856	2 724	4 239	55.62	4 848	4 268
<i>Of which</i>										
Consultants and special services	21	480	253	175	176	428	304		345	285
Audit fees: external	312		536	360	360	442	360		416	416
Legal fees			5	25	25	5	25	400.00	40	40
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	17	67				5		(100.00)		
Unauthorised expenditure										
Total current payments	5 961	9 432	14 472	16 694	15 082	12 576	16 063	27.73	17 594	17 629
Transfers and subsidies to										
Provinces and municipalities	13	16	28	27	27	19	26	36.84	27	27
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	13	16	28	27	27	19	26	36.84	27	27
Municipalities	13	16	28	27	27	19	26	36.84	27	27
Municipal agencies and funds										
Departmental agencies and accounts				30			30		30	30
Social security funds										
SETA				30			30		30	30
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	9	9	96		62	252		(100.00)		
Social benefits										
Other transfers to households	9	9	96		62	252		(100.00)		
Total transfers and subsidies	22	25	124	57	89	271	56	(79.34)	57	57
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 286	1 046	1 945	1 171	1 330	1 954	320	(83.62)	351	201
Transport equipment										
Other machinery and equipment	1 286	1 046	1 945	1 171	1 330	1 954	320	(83.62)	351	201
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	1 286	1 046	1 945	1 171	1 330	1 954	320	(83.62)	351	201
Total economic classification	7 269	10 503	16 541	17 922	16 501	14 801	16 439	11.07	18 002	17 887

Table B.2.2 Payments and estimates by economic classification Programme 2: Environmental and land management Department of Environmental Affairs and Development Planning										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	6 273	8 129	7 019	10 395	8 920	8 395	14 642	74.41	14 330	14 993
Salaries and wages	5 309	6 808	5 933	8 807	7 531	7 108	12 260	72.48	11 827	12 365
Social contributions	964	1 321	1 086	1 588	1 389	1 287	2 382	85.08	2 503	2 628
Goods and services	3 495	2 962	2 970	2 751	2 882	2 820	3 507	24.36	3 240	3 396
Of which										
Consultants and Special Services	544	474	331	422	457	686	708		749	786
Audit fee: external										
Legal fees	1 695	750	1 483	835	835	718	443	(38.30)		
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		13			43	43		(100.00)		
Unauthorised expenditure										
Total current payments	9 768	11 104	9 989	13 146	11 845	11 258	18 149	61.21	17 570	18 389
Transfers and subsidies to										
Provinces and municipalities	15	19	18	23	23	22	39	77.27	41	44
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	15	19	18	23	23	22	39	77.27	41	44
Municipalities	15	19	18	23	23	22	39	77.27	41	44
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	17	21	30	52	53	53		(100.00)		
Social benefits										
Other transfers to households	17	21	30	52	53	53		(100.00)		
Total transfers and subsidies	32	40	48	75	76	75	39	(48.00)	41	44
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	614	1 398	381	50	94	94	100	6.38	105	110
Transport equipment										
Other machinery and equipment	614	1 398	381	50	94	94	100	6.38	105	110
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	614	1 398	381	50	94	94	100	6.38	105	110
Total economic classification	10 414	12 542	10 418	13 271	12 015	11 427	18 288	60.04	17 716	18 543

Table B.2.3 Payments and estimates by economic classification										
Programme 3: Environmental and land planning										
Department of Environmental Affairs and Development Planning										
Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2003/04	2003/04	2003/04	2004/05
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments										
Compensation of employees	6 367	7 782	12 580	17 866	16 103	15 503	19 765	27.49	21 760	23 686
Salaries and wages	5 365	6 692	10 856	14 813	13 789	13 374	16 532	23.61	18 150	19 789
Social contributions	1 002	1 090	1 724	3 053	2 314	2 129	3 233	51.86	3 610	3 897
Goods and services	1 087	2 962	5 784	5 979	7 777	7 943	8 829	11.15	8 938	7 532
Of which										
Consultants and Special Services	542	1 435	1 721	1 887	2 241	2 210	3 633		2 774	2 482
Audit Fees: External										
Legal fees		67	690	220	220	170	1 120		1 753	618
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities			10							
Unauthorised expenditure										
Total current payments	7 454	10 744	18 374	23 845	23 880	23 446	28 594	21.96	30 698	31 218
Transfers and subsidies to										
Provinces and municipalities	1 390	6 764	12 139	7 785	9 036	9 035	8 797	(2.63)	7 800	7 801
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	1 390	6 764	12 139	7 785	9 036	9 035	8 797	(2.63)	7 800	7 801
Municipalities	1 390	6 764	12 139	7 785	9 036	9 035	8 797	(2.63)	7 800	7 801
Municipal agencies and funds										
Departmental agencies and accounts	52 746	51 603	61 861	59 380	61 365	61 365	62 597	2.01	65 431	68 963
Social security funds										
Western Cape Nature Conservation Board	52 746	51 603	61 861	57 765	61 365	61 365	60 902	(0.75)	63 716	67 156
Environmental Commissioner				1 615			1 695		1 715	1 807
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	33	44	343	156	77	129		(100.00)		
Social benefits										
Other transfers to households	33	44	343	156	77	129		(100.00)		
Total transfers and subsidies	54 169	58 411	74 343	67 321	70 478	70 529	71 394	1.23	73 231	76 764
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	7	460	794	323	787	458	320	(30.13)	386	359
Transport equipment										
Other machinery and equipment	7	460	794	323	787	458	320	(30.13)	386	359
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	7	460	794	323	787	458	320	(30.13)	386	359
Total economic classification	61 630	69 615	93 511	91 489	95 145	94 433	100 308	6.22	104 315	108 341

Table B.3 Details on public entities										
Name of Public Entity: Western Cape Nature Conservation Board										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Receipts										
Tax receipts										
Non-tax receipts	8 932	15 483	20 195	25 921		25 563	41 538	62.49	40 044	41 246
Sale of goods and services other than capital assets										
<i>Of which</i>	7 907	13 637	18 236	21 232		17 712	23 580	33.13	20 685	22 422
Tourism	4 526	6 006	8 571	13 993		12 993	14 489	11.51	15 935	17 497
Other	3 381	7 631	9 665	7 239		4 719	9 091	92.65	4 750	4 925
Other non-tax revenue	1 025	1 846	1 959	4 689		7 851	17 958	128.74	19 359	18 824
Transfers received including DWAF	96 487	86 405	89 440	83 491		85 491	85 902	0.48	88 716	88 716
Sale of capital assets			(141)							
Total receipts	105 419	101 888	109 494	109 412		111 054	127 440	14.75	128 760	129 962
Payments										
Current payments	103 383	102 815	108 869	109 412		118 221	127 440		128 761	129 962
Compensation of employees	44 021	49 292	55 400	47 393		47 393	52 109	9.95	55 236	57 062
Use of goods and services	59 145	53 286	53 009	62 019		69 733	75 331	8.03	73 525	72 900
Depreciation	217	237	460			1 095		(100.00)		
Interest, dividends and rent on land										
Transfers and subsidies										
Total payments	103 383	102 815	108 869	109 412		118 221	127 440	7.80	128 761	129 962
Surplus (deficit)	2 036	(927)	625			(7 167)		(100.00)	(1)	
Cash flow summary										
Operating surplus (deficit)	(93 835)	(83 843)	(90 308)							
Adjustments for:										
Depreciation	217	378	460							
Interest	(167)	(1 076)								
Net (profit)/loss on disposal of fixed assets			141							
Other										
Operating surplus (deficit) before changes in working capital	(93 875)	(84 541)	(89 707)							
Decrease/(increase) in accounts payable	(10 109)	(491)	(4 663)							
(Decrease)/increase in accounts receivable	6 026	1 871	(1 361)							
(Decrease)/increase in provisions	43	33	866							
Cash flow from operating activities	6 493	(2 166)	8 444							
Cash receipts	100 032	100 188	111 753							
<i>Of which</i>										
Cash received from customers	7 727	18 537	25 228							
Interest paid	167	1 076	1 508							
Transfers from government	92 138	80 575	85 017							
Cash payments	(93 539)	(102 354)	(103 309)							
Cash flow from investing activities	(556)	(1 126)	(1 027)							
Cash flow financing activities										
Net increase/(decrease) in cash and cash equivalents	5 937	(3 292)	7 417							

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Department of Environmental Affairs and Development Planning										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Category A		150	845	150	450	450	805	78.89		
City of Cape Town		150	845	150	450	450	805	78.89		
Category B	37	3 842	6 162	6 180	6 780	6 780	6 635	(2.14)		
Beaufort West		300	225	370	820	820	225	(72.56)		
Berg River		251	300	50	150	150	95	(36.67)		
Bitou		23	92	350	350	350	395			
Breede River/Winelands		521	330	240	240	240	265	10.42		
Breede Valley			260	390	390	390	325	(16.67)		
Cape Agulhas		41	184	50	50	50	250	400.00		
Cederberg		90	320	180	180	180		(100.00)		
Drakenstein			482				205			
George		229	230	375	375	375	250	(33.33)		
Kannaland		399	224	300	300	300	260	(13.33)		
Knysna		88	190	150	200	200	250	25.00		
Laingsburg			205	270	270	270	200	(25.93)		
Langeberg	37		100	90	90	90	425	372.22		
Matzikama			280	390	390	390	245	(37.18)		
Mossel Bay		548	490	260	260	260	325	25.00		
Oudtshoorn		236	425	350	380	380	250	(34.21)		
Overstrand		426	230	210	310	310	200			
Paarl										
Prince Albert		110	245	190	240	240	350			
Robertson										
Saldanha Bay			280	240	240	240	300			
Stellenbosch			400	430	430	430	460			
Swartland		280	130	220	220	220	320			
Swellendam		110	210	280	280	280	400	42.86		
Theewaterskloof		190	70	300	300	300	310	3.33		
Witzenberg			260	315	315	315	330	4.76		
Unallocated				180						
Category C		721	2 876	1 420	1 770	1 770	1 310	(25.99)	7 750	7 750
Boland			451	370	720	720	250	(65.28)		
Central Karoo			605	220	220	220	310	40.91		
Eden		71	880	80	80	80		(100.00)		
Overberg		295	620	300	300	300	300			
West Coast		355	320	450	450	450	450			
Unallocated									7 750	7 750
Total transfers to local government	37	4 713	9 883	7 750	9 000	9 000	8 750	(2.78)	7 750	7 750

Table B.5 Provincial payments and estimates by district and local municipality Department of Environmental Affairs and Development Planning										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Cape Town Metro	79 276	88 097	111 432	115 082	115 111	112 111	127 090	13.36	132 283	137 021
West Coast Municipalities		976	1 630	1 530	1 630	1 630	1 360	(16.56)		
Matzikama			280	390	390	390	245	(37.18)		
Cederberg		90	320	180	180	180		(100.00)		
Bergrivier		251	300	50	150	150	95	(36.67)		
Saldanha Bay			280	240	240	240	300	25.00		
Swartland		280	130	220	220	220	320	45.45		
West Coast DMA										
West Coast District Municipality		355	320	450	450	450	400	(11.11)		
Boland Municipalities		521	2 183	1 745	2 095	2 095	1 835	(12.41)		
Witzenberg			260	315	315	315	330	4.76		
Drakenstein			482				205			
Stellenbosch			400	430	430	430	460	6.98		
Breede Valley			260	390	390	390	325	(16.67)		
Breede River/Winelands		521	330	240	240	240	265	10.42		
Breede River DMA										
Boland District Municipality			451	370	720	720	250			
Overberg Municipalities		1 062	1 314	1 140	1 240	1 240	1 510	21.77		
Theewaterskloof		190	70	300	300	300	310	3.33		
Overstrand		426	230	210	310	310	200	(35.48)		
Cape Agulhas		41	184	50	50	50	250	400.00		
Swellendam		110	210	280	280	280	400	42.86		
Overberg DMA							50			
Overberg District Municipality		295	620	300	300	300	300			
Eden Municipalities	37	1 594	2 631	1 955	2 035	2 035	2 155	5.90		
Kannaland		399	224	300	300	300	260	(13.33)		
Langeberg	37		100	90	90	90	425	372.22		
Mossel Bay		548	490	260	260	260	325	25.00		
George		229	230	375	375	375	250	(33.33)		
Oudtshoorn		236	425	350	380	380	250	(34.21)		
Bitou		23	92	350	350	350	395	12.86		
Knysna		88	190	150	200	200	250	25.00		
South Cape DMA										
Eden District Municipality		71	880	80	80	80		(100.00)		
Central Karoo Municipalities		410	1 280	1 050	1 550	1 550	1 085	(30)		
Laingsburg			205	270	270	270	200	(25.93)		
Prince Albert		110	245	190	240	240	350	45.83		
Beaufort West		300	225	370	820	820	225	(72.56)		
Central Karoo DMA							30			
Central Karoo District Municipality			605	220	220	220	280	27.27		
Unallocated				180					7 750	7 750
Total provincial expenditure by district and local municipality	79 313	92 660	120 470	122 682	123 661	120 661	135 035	11.91	140 033	144 771