

Vote 9

Department of Environmental Affairs and Development Planning

	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations	R 181 414 000	R 207 254 000	R 252 029 000
Responsible MEC	Provincial Minister of Environment, Planning and Economic Development		
Administering Department	Department of Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

1. Overview

Core functions and responsibilities

To promote sustainable development, pollution and solid waste management, the protection of biodiversity, provincial, regional and local spatial planning, associated environmental and land development management, coastal management and law enforcement and monitoring.

Vision

To provide a sustainable "Home for all", now and forever.

Mission

To foster human well-being, through promoting equitable access to natural resources, facilitating economic development, redressing the spatial legacy and ensuring environmental integrity towards sustainable development of the Western Cape.

Main services

Environmental and land management

The Department provides integrated environmental and land development regulatory services by developing, implementing and maintaining policies, guidelines, norms and standards. Through an integrated environmental management approach, the Department evaluates and comments on reports, programmes, Integrated Development Plans and Spatial Development Plans of municipalities and process environmental and land development applications.

Environmental and land planning

The Department executes planning, integrated pollution and waste management and strategic environmental management by formulating policy frameworks, legislation, norms, standards, guidelines and plans. The following are the main focus areas:

- spatial development and the environment;
- integrated pollution management;
- integrated air quality management;
- implementation of integrated waste management governance systems;
- management of waste management facilities;
- law enforcement and monitoring services;
- transversal reporting and the development of operational policies and programmes;
- management of information systems and rendering of information services;
- facilitation of biodiversity conservation, and
- co-ordination of coastal resource management.

Demands and changes in services

Following the approval of the Western Cape Provincial Spatial Development Framework, the challenge is to implement the framework. Included in the implementation are the development of training courses and the alignment thereof with other provincial lead strategies. The ongoing process to integrate environmental, planning and heritage legislation and the amendments to the National Environmental Management Amendment Act and the Environmental Impact Assessment (EIA) Regulations will also impact on the departmental activities. Research into climate change and water and energy strategies are also crucial to the Province, especially with the increased level of development and the scarcity of resources.

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)
- 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)

Noise Control Regulations (Provincial Notice 627/1998)
Provincial Development Council Law, 1996 (Law No. 5 of 1996)
Constitution of the Western Cape, 1998 (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)
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)
Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
National Environment Management: Air Quality Act, 2004 (No. 39 of 2004)
National Environment Management: Biodiversity Act, 2004 (No. 10 of 2004)
National Environment Management: Protected Areas Act, 2003 (No. 57 of 2003)
National Environment Management: Integrated Coastal Management Bill: Draft – comments by 15 March 2007, (Gazette 29476, Notice 1829)

Budget decisions

The full impact of climate change and the integrated energy strategy can only be quantified once all the factors and information are available to critically analyse its implications and how the Province will address these challenges.

2. Review 2006/07

During recent years the Province was exposed to a number of environmental and related threats in the form of an energy crisis, raging fires, long drought periods and water restrictions. The challenges posed by these threats highlighted the scarcity of our natural resources, which in turn impacts on both the economic growth of the Province and on the lives of its inhabitants, and underlined the notion of the sustainable use of our scarce natural resources. Climate change or global warming manifests itself as a serious threat to development, especially to the poor who are continuously exposed to its adverse effects through flooding, fires and water restrictions. The Province's response to these and other challenges are captured in the draft Provincial Growth and Development Strategy (PGDS).

Administration

The Administration programme, which aims are the overall management of the Department and the rendering of a corporate support service, entered a period characterised by increased demands from its line function clients. These demands were the direct result of the expansion of the line function components during their restructuring process without the concomitant increase in administrative support personnel. Organisational Development studies were conducted and new establishment structures for Supply Chain Management and Records Management were approved while the process to revisit the establishment structures of Human Resource Management and Development and Communication and Marketing is in an advanced stage.

A Human Resource Development Strategy for the Department was finalised and as part of the Department's commitment to the youth and in an attempt to address the need for critical scarce skills, full-time bursaries were awarded for the 2006 academic year to two students from disadvantaged communities. The Department achieved its third consecutive unqualified audit report.

Environmental and land management

The Environmental and Land Management programme is responsible for the Integrated Law Reform Project. This project is aimed at streamlining and integrating planning, heritage and the environmental approval processes into a single system for parallel decision-making. A first draft of the legislation was finalised but it is important that national legislation be amended to ensure a streamlined approach. Progress on this project has entered a phase where political intervention is required to provide leadership on the amendment of the national legislation.

The Environment Conservation Act (ECA), Environmental Impact Assessment Regulations were repealed and replaced by the new National Environmental Management Act (NEMA), Environmental Impact Assessment Regulations that were implemented with effect from July 2006. An implementation strategy was compiled and complemented by the review, amendment and creation of new application forms and templates, and the development of guideline documents. This exercise was further strengthened through various capacity building initiatives, both internally and externally. One of the most publicised Record of Decisions (RODs) issued by this programme is the authorisation for the development of a new stadium at the Green Point Common for the 2010 Soccer World Cup event.

Environmental and land planning

The Department was responsible for the development of an iKapa Elihlumayo lead strategy, i.e. the Western Cape Provincial Spatial Development Framework (WC PSDF), which was endorsed by Provincial Cabinet on 13 December 2005. The WC PSDF subsequently became a strong informant of the draft Provincial Growth and Development Strategy (PGDS). The implementation of the WC PSDF focused on a communication campaign, with training and capacity-building being critical aspects of the implementation. Training manuals and material were developed and training courses will be offered to officials, politicians and municipal staff on how to use the framework towards achieving the objectives of this crucial document. In further support of the implementation of the objectives of the WC PSDF, funds were made available to leader towns for the alignment of their municipal Spatial Development Frameworks (SDFs) with the WC PSDF.

Further progress was made with the review of the Provincial Noise Control Regulations, which entered a public commenting process on the amendment regulations. As part of the development of the amendments to the regulations, the draft regulations were subjected to a legal costing exercise. With the promulgation of the National Environment Management: Air Quality Act, 2004 (No. 39 of 2004), Cabinet approval was obtained for the establishment of an Air Quality Management component. Whilst the issues pertaining to the human resource processes were initiated, contract staff were employed and an air quality management course for municipal officials was developed and conducted. This process was further enhanced through the establishment of an Air Quality Officers' Forum and the implementation of a Passive Ambient Air Quality Monitoring Programme across the Province. Waste management in the Province received further impetus through the establishment of a waste disposal facility component, which initiated the development and implementation of systems to manage waste disposal facilities. The systems include the processing of waste disposal facility applications and the monitoring of waste disposal facilities. The Healthcare Waste Management Bill was submitted to the Provincial Legislature for promulgation and the supporting regulations were finalised and published for comment.

The recycling economy presents itself with wonderful opportunities and the Department identified this initiative as instrumental in engaging in job creation opportunities, through the identification of new markets for recycled products and material. An additional benefit of the recycling economy is that it can significantly contribute towards the minimisation of waste generation and thus also alleviate pressures on landfill space. A concept paper on the Environmental Economy was completed and business plans were developed. In support of this project, the Department initiated and implemented its own 2Wise2Waste project which focussed on reduce, re-use and recycling programmes supported by practical implementation of water, energy and waste management efficiency practices.

In response to the challenges presented by the past energy crisis, water constraints and raging fires, the Department is on the forefront of developing strategies to mitigate and deal with the crucial constraints towards growth in the Province, namely energy and water. With regard to energy, the draft strategies followed a two-prong approach, one focussed primarily on an integrated energy strategy and action plans for the Western Cape and the other on renewable energy with interventions such as the installation of energy efficient technologies, construction methods and the development of a green procurement policy. Climate change and its impact on the Western Cape was addressed through the development of a Western Cape Climate Change Response Strategy and Action Plan. This strategy was informed by the study, "A Status Quo Vulnerability and Adaptation Assessment of the Physical and Socio-Economic Effects of Climate change in the Western Cape" and a Climate Change Conference held during February 2006.

Following the Declaration of Intent, as agreed upon at the Sustainable Development Conference held during 2005, a Sustainable Development Implementation Plan, which also serves as an informant for the Provincial Growth and Development Strategy, was developed.

The Western Cape Nature Conservation Board (WCNCB trading as CapeNature) received additional funding for the development of a comprehensive, preventative fire fighting strategy. As part of its contribution to the Expanded Public Works Programme, CapeNature through its partnership with Working on Fire improved its fire management capacity through training and development of fire fighting staff. Further funds were made available for CapeNature to deal with its historical liabilities and to cover legal claims in respect of historical fire claims.

3. Outlook for 2007/08

The 2006/07 financial year was characterised by the development of new, innovative and in some instances pioneering projects. With some of these projects being finalised or still in draft form at the end of 2006/07, the new financial year is regarded as a year of consolidation with the focus on implementation and improved service delivery. To a great extent the new financial year is regarded as pro-poor with projects aimed at improving the lives of the poor in a sustainable manner. This will be achieved through:

- Waste Management with a focus on landfill monitoring and permitting.

- Findings of audit of waste disposal facilities.

- Implementation of systems to manage waste disposal facility permitting.

- Process waste disposal facility applications.

- Monitor waste disposal facilities.

- Monitor the implementation of Municipal and Provincial Integrated Waste Management Plans.

The implementation of the following:

- National Environmental Management Air Quality Act

 - Roll-out of the Air Quality Management System as part of the implementation of the National Environmental Management Air Quality Act.

 - Compile quarterly progress reports on emissions inventory and ambient air quality monitoring.

 - Initiate and draft Air Quality Management Plan.

 - Arrange capacity building of municipalities on Air Quality Management Plan.

- Health Care Waste Management Act

 - Implementation and monitoring of the Healthcare Waste Management Act and regulations.

- Review the implementation of section 30 of the National Environmental Management Act.

 - Monitor and administer the implementation of the procedure for section 30 of the National Environmental Management Act.

 - Evaluate section 30 reports.

 - Facilitate stakeholder workshops on chemicals action plans in target chemicals sub-sector.

- Amendment of the Western Cape Noise Control Regulations (P.N. 627/1998).

 - Finalise draft and promulgate the Noise Control Amendment regulations.

 - Roll-out noise control capacity building programme to municipalities.

 - Facilitate implementation of Noise Control Amendment regulations.

- Support to and monitoring of the Western Cape Nature Conservation Board.

 - Support Western Cape Nature Conservation Board financially - R80,156 million to be transferred as per transfer schedule.

 - Included in the R80,156 million is earmarked allocations of R5 million for tourism infrastructure upgrades and capital investment and R5 million for fire management (including Expanded Public Works Programme fire fighting) and eradication of alien vegetation.

- The roll-out of the Sustainable Development Implementation Plan (SDIP) for the Province.

 - The implementation of the provincial climate change response strategy and action plan for the Western Cape.

 - The strengthening of the Environmental and Recycling Economy through awareness and empowerment programmes.

The roll-out of the Integrated Energy Strategy for the Western Cape.

Engage with all stakeholders (including Provincial Departments) to ensure SDIP targets are included in their programmes.

Conduct a monitoring and evaluation programme and compile progress reports on the implementation of the Sustainable Development Implementation Plan.

The finalisation of the Integrated Law Reform Project on environmental, planning and heritage matters.

Finalise final draft of the Integrated Law Reform project and advertise the Bill for comment.

Once approval of Bill has been granted by the Standing Committee the Department will initiate the compilation of regulations.

Implementation of the Integrated Provincial Law.

The expansion of the Law Enforcement and Compliance Monitoring Component to meet regulatory obligations associated with the National Environmental Management Act.

Strengthen law enforcement and legal administration capacity.

Conduct in-house training to enhance investigation skills to ensure successful prosecution.

Co-ordinate matters referred for prosecution.

Joint investigations and prosecutions with the Department of Environmental Affairs and Tourism.

The alignment of municipal Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs) with the Western Cape Provincial Spatial Development Framework (WCPSDF).

Monitor, assist and make recommendations to municipalities regarding the alignment of IDPs and SDFs with the WCPSDF.

An amount of R3,675 million to be transferred to municipalities for this purpose.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10	
Treasury funding											
Equitable share	117 663	131 701	149 515	164 967	163 765	163 765	180 463	10.20	207 128	251 923	
Conditional grants	2 400										
Financing		3 000	9 195	10 500	20 846	20 744	800	(96.14)			
Total Treasury funding	120 063	134 701	158 710	175 467	184 611	184 509	181 263	(1.76)	207 128	251 923	
Departmental receipts											
Sales of goods and services other than capital assets	179	123	47	56	56	58	76	31.03	76	56	
Fines, penalties and forfeits		439				12	75	525.00	50	50	
Interest, dividends and rent on land	25	1	1								
Sales of capital assets		160									
Financial transactions in assets and liabilities	355	44	101	2	2	90		(100.00)			
Total departmental receipts	559	767	149	58	58	160	151	(5.63)	126	106	
Total receipts	120 622	135 468	158 859	175 525	184 669	184 669	181 414	(1.76)	207 254	252 029	

Summary of receipts:

Total receipts decrease by R3,255 million or 1,76 per cent from R184,669 million in 2006/07 to R181,414 million in 2007/08.

Details of Departmental receipts:

The total Departmental receipts decrease by R9 000 or 5,63 per cent from the R160 000 revised estimate 2006/07 to R151 000 in 2007/08. The decrease is mainly due to the decrease in Financial transactions in assets and liabilities. The Department does not estimate to collect any revenue from this item over the MTEF.

Sales of goods and services other than capital assets increase by R18 000 or 31,03 per cent from R58 000 in 2006/07 to R76 000 in 2007/08. These revenue sources are mainly in respect of permits for boat launching sites, commission on insurance and sales of scrap, waste and other current goods.

Fines, penalties and forfeits increase by R63 000 or 525 per cent from R12 000 in 2006/07 to R75 000 in 2007/08. Fines are issued by the department in terms of section 24G of the National Environmental Management Amendment Act.

5. Payment summary

Key assumptions

The major key assumptions that informed the 2007 strategic goals and objectives and the subsequent budget process of the Department of Environmental Affairs and Development Planning are as follows:

Increased economic growth in the Western Cape Province;

Increased development growth in the Western Cape Province;

Implementation of the new National Environmental Management Amendment Act and Environmental Impact Assessment (EIA) Regulations;

The finalisation of the Integrated Provincial Law Reform project to integrate environmental, planning and heritage legislation;

The review and further implementation of the Western Cape Provincial Spatial Development Framework;

The implementation of various strategies such as climate change and water, integrated energy and renewable energy;

The implementation of the environmental economy and the recycling economy;

Air quality management and waste facility permitting;

The implementation of the Sustainable Development Implementation Plan;

Strengthening of the law enforcement and compliance monitoring component, and

Activities of the Western Cape Nature Conservation Board aimed at increased revenue generation via tourism.

Programme 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.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration ^a	15 612	17 824	19 665	19 755	21 755	21 755	23 538	8.20	26 385	30 040
2. Environmental and land management	10 501	21 783	26 286	25 727	24 627	24 627	28 033	13.83	29 084	31 205
3. Environmental and land planning	94 509	95 861	112 908	130 043	138 287	138 287	129 843	(6.11)	151 785	190 784
Total payments and estimates	120 622	135 468	158 859	175 525	184 669	184 669	181 414	(1.76)	207 254	252 029

^a MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

Note: The budget and programme structure deviates from the structure proposed by National Treasury.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Current payments	44 805	61 105	75 290	89 319	87 669	85 693	95 844	11.85	104 341	113 672
Compensation of employees	30 252	37 401	46 414	62 213	58 190	52 413	72 760	38.82	79 369	83 934
Goods and services	14 455	23 685	28 850	27 106	29 455	33 256	23 084	(30.59)	24 972	29 738
Financial transactions in assets and liabilities	98	19	26		24	24		(100.00)		
Transfers and subsidies to	70 511	70 860	81 270	85 391	95 956	95 956	84 642	(11.79)	102 318	137 078
Provinces and municipalities	9 073	9 042	8 018	3 526	3 781	3 781	3 925	3.81	4 108	4 386
Departmental agencies and accounts	61 365	61 767	72 682	81 565	91 800	91 800	80 157	(12.68)	97 789	132 247
Public corporations and private enterprises					50	50		(100.00)		
Non-profit institutions			325	300	300	300	500	66.67	331	355
Households	73	51	245		25	25	60	140.00	90	90
Payments for capital assets	5 306	3 503	2 299	815	1 044	3 020	928	(69.27)	595	1 279
Machinery and equipment	5 306	3 503	2 142	704	933	2 922	928	(68.24)	590	1 228
Software and other intangible assets			157	111	111	98		(100.00)	5	51
Total economic classification	120 622	135 468	158 859	175 525	184 669	184 669	181 414	(1.76)	207 254	252 029

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Western Cape Nature Conservation Board	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
Total departmental transfers to public entities	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246

Transfers to development corporations

Table 5.4 Summary of departmental transfers to development corporations by entity - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Category A	450	805	4 700	200	200	200	229	14.50		
Category B	6 780	6 835	2 470	2 980	3 230	3 230	2 671	(17.31)	4 108	4 386
Category C	1 770	1 310	730	320	320	320	1 025	220.31		
Total departmental transfers to local government	9 000	8 950	7 900	3 500	3 750	3 750	3 925	4.67	4 108	4 386

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

6. Programme description

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 Environment, Planning and Economic Development
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

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Office of the Provincial Minister of Environment, Planning and Economic Development ^a	690	3 239	3 421	3 629	3 329	3 172	3 111	(1.92)	3 709	4 481
2. Management and support services	14 922	14 585	16 244	16 126	18 426	18 583	20 427	9.92	22 676	25 559
Total payments and estimates	15 612	17 824	19 665	19 755	21 755	21 755	23 538	8.20	26 385	30 040

^a MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	13 149	16 749	18 849	19 601	21 482	21 373	23 231	8.69	26 191	29 555
Compensation of employees	8 982	12 082	13 257	13 779	14 359	13 811	17 594	27.39	19 472	20 575
Goods and services	4 116	4 666	5 578	5 822	7 122	7 561	5 637	(25.45)	6 719	8 980
Financial transactions in assets and liabilities	51	1	14		1	1		(100.00)		
Transfers and subsidies to	50	29	328	38	39	39	61	56.41	91	91
Provinces and municipalities	21	29	33	8	8	8		(100.00)		
Departmental agencies and accounts				30	10	10	1	(90.00)	1	1
Non-profit institutions			50							
Households	29		245		21	21	60	185.71	90	90
Payments for capital assets	2 413	1 046	488	116	234	343	246	(28.28)	103	394
Machinery and equipment	2 413	1 046	488	116	234	343	246	(28.28)	103	354
Software and other intangible assets										40
Total economic classification	15 612	17 824	19 665	19 755	21 755	21 755	23 538	8.20	26 385	30 040

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	50	29	328	38	39	39	61	56.41	91	91
Provinces and municipalities	21	29	33	8	8	8		(100.00)		
Municipalities	21	29	33	8	8	8		(100.00)		
Municipalities	21	29	33	8	8	8		(100.00)		
of which										
Regional services council levies	21	29	33	8	8	8				
Departmental agencies and accounts				30	10	10	1	(90.00)	1	1
Entities receiving transfers				30	10	10	1	(90.00)	1	1
SETA				30	10	10	1	(90.00)	1	1
Non-profit institutions			50							
Households	29		245		21	21	60	185.71	90	90
Other transfers to households	29		245		21	21	60	185.71	90	90

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:

With the necessary interventions the key policy development of the Environmental and Land Management programme is the finalisation of the Integrated Provincial Law Reform project. The Integrated Law Reform project is aimed at the integration of a seamless process dealing with environmental, planning and heritage applications.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The implementation of the new Environmental Impact Assessment Regulations, in terms of the National Environmental Management Amendment Act, was facilitated by an implementation strategy, which included the redrafting and amending of policy documents and application procedures as well as capacity and training programmes. Part of the process to ensure a sound regulatory framework includes the development of six new framework instruments pertaining to roads, housing, municipal services, cell phone masts, social upliftment projects and regional supplementation of the Environmental Impact Assessment Regulations. Reviews of existing policy documents will focus on the resort guideline document and the Environmental Impact Assessment Regulations guidelines.

Once the national buy-in into the Provincial Integrated Law reform Project is secured, the programme will finalise the Bill and associated regulations for Cabinet approval and commence with the implementation.

Expenditure trends analysis:

An analysis of the expenditure trends of the programme indicates that for the historical audited amounts the expenditure increased from R10,5 million in the 2003/04 financial year to R26,286 million in the 2005/06 financial year. This significant increase is due to the implementation of the new organisational structure with resultant increased compensation of employee costs and operational costs. The initiation of new projects during the 2005/06 financial year, such as the investigation into the development of golf courses and polo fields, the law reform project, guidelines on Urban Edge and specialised impact assessments, further contributed to the increase. For the 2007/08 MTEF cycle the expenditure increases from R28,033 million in the 2007/08 financial year to R31,205 million in the 2009/10 financial year. This increase is mainly inflation driven and also caters for the completion of projects and the implementation of the new guidelines.

Service delivery measures:

Programme 2: Environmental and Land Management

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.2 Integrated environmental management.	To ensure sound processes for monitoring the effectiveness of land use management.	Land Use Applications accepted on first submission versus total applications received (%).	Acceptance of applications on initial submission.	Accept 95% of all new applications submitted.
	To ensure sound land use regulatory services.	New regulatory framework instruments developed versus planned (%).	Six new framework instruments pertaining to roads, housing, municipal services, cell phone masts, social upliftment projects and the Environmental Management Framework.	Develop six (100%) new regulatory framework instruments.
		Integrated provincial law developed and implemented.	An integrated provincial law regulating environmental, planning and heritage applications.	Cabinet approval and preparation for implementation.
		Applications processed versus received (%).	Applications processed.	90% processed.

Table 6.2 Summary of payments and estimates – Programme 2: Environmental and Land Management

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Management	893	1 677	2 148	1 879	1 479	1 254	2 499	99.28	1 671	2 002
2. Integrated environmental management	9 608	20 106	24 138	23 848	23 148	23 373	25 534	9.25	27 413	29 203
Total payments and estimates	10 501	21 783	26 286	25 727	24 627	24 627	28 033	13.83	29 084	31 205

Earmarked allocation

Included in sub-programme 2.1: Management is an earmarked allocation amounting to R800 000 (2007/08) for the finalisation and implementation of the Integrated Provincial Law Reform project.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Environmental and Land Management

Economic classification R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	10 332	20 430	25 262	25 586	24 531	24 556	27 903	13.63	28 959	30 978
Compensation of employees	7 875	13 610	17 663	21 084	20 487	19 236	23 006	19.60	24 639	26 032
Goods and services	2 414	6 803	7 588	4 502	4 032	5 308	4 897	(7.74)	4 320	4 946
Financial transactions in assets and liabilities	43	17	11		12	12		(100.00)		
Transfers and subsidies to	32	86	197	8	16	16		(100.00)		
Provinces and municipalities	20	35	47	8	12	12		(100.00)		
Non-profit institutions			150							
Households	12	51			4	4		(100.00)		
Payments for capital assets	137	1 267	827	133	80	55	130	136.36	125	227
Machinery and equipment	137	1 267	827	133	80	55	130	136.36	125	227
Total economic classification	10 501	21 783	26 286	25 727	24 627	24 627	28 033	13.83	29 084	31 205

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	32	86	197	8	16	16		(100.00)		
Provinces and municipalities	20	35	47	8	12	12		(100.00)		
Municipalities	20	35	47	8	12	12		(100.00)		
Municipalities	20	35	47	8	12	12		(100.00)		
<i>of which</i>										
Regional services council levies	20	35	47	8	12	12		(100.00)		
Non-profit institutions			150							
Households	12	51			4	4		(100.00)		
Other transfers to households	12	51			4	4		(100.00)		

Programme 3: Environmental and Land Planning

Purpose: To ensure sustainable development through land planning, integrated pollution and waste management and strategic environmental management.

Analysis per sub-programme:

Sub-programme 1: Management

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

Sub-programme 2: Spatial planning

to perform planning in respect of spatial development and the environment

Sub-programme 3: Western Cape Nature Conservation Board

to apply and implement the Western Cape Nature Conservation Board Act

Sub-programme 4: Pollution and waste management

to promote and give effect to integrated pollution and waste management

Sub-programme 5: Strategic environmental management

to render strategic environmental, biodiversity and coastal management and geographic information services

Policy developments:

One of the major policy developments by this programme is the Western Cape Provincial Spatial Development Framework (WC PSDF), which was approved and implemented towards the end of 2005. The WC PSDF provides a spatial dimension to the policies and strategies of the programme, informed the development of the draft Provincial Growth and Development Strategy and is aligned to the National Spatial Development Perspective. The promulgation of the new National Environment Management: Air Quality Act resulted in the establishment of an Air Quality management component within the Department.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The Sustainable Development Conference, held during 2005, resulted in a Declaration of Intent, which informed the development of a Sustainable Development Implementation Plan, also one of the pillars of the draft Provincial Growth and Development Strategy. The implementation of the Western Cape Provincial Spatial Development Framework entailed the compilation of training manuals and, the development of training courses and capacity building programmes. As part of the implementation, funds were transferred to identified leader towns for the alignment of their Spatial Development Frameworks with the Western Cape Provincial Spatial Development Framework.

During the 2006/07 financial year, various research projects were initiated which included the environmental economy, recycling economy, an integrated energy strategy, a renewable energy strategy and a Western Cape Climate Change Response Strategy and Action Plan. These strategies will be finalised towards the closure of 2006/07 and the implementation thereof will commence during the 2007/08 financial year. With the depletion of our natural resources, which in most cases are criminal or unauthorised activities, the environmental law enforcement and compliance monitoring function will be expanded. The Western Cape Nature Conservation Board, as the only public entity of the Department, will receive increased funding for tourism infrastructure and maintenance aimed at eventually increasing their revenue base.

The sub-programmes structure was amended by shifting Biodiversity Management and Coastal Management from the sub-programme Planning, Biodiversity Management and Coastal Management to Functional Support. These adjustments resulted in the renaming of sub-programme Planning, Biodiversity Management and Coastal Management to Spatial Planning and Functional Support to Strategic Environmental Management.

Expenditure trends analysis:

The comparative historic expenditure trends for the programme reflect that the expenditure increased from R94,509 million in the 2003/04 financial year to R112,908 million in the 2005/06 financial year. Increased funding in the 2006/07 financial year was earmarked for the following; implementation of the Western Cape Provincial Spatial Development Framework (R2 million), increased transfers to the Western Cape Nature Conservation Board for upgrading of facilities (R7,5 million) and the development of a comprehensive, preventative fire fighting strategy (R3,879 million), waste disposal facilities and recycling economy (R3,152 million) and R3 million for climate change research and water strategy. Over the 2007/08 MTEF the expenditure increases from R129,843 million to R190,784 million. The major share of the funding over the MTEF period is allocated to the Western Cape Nature Conservation Board for infrastructure and maintenance of tourist facilities.

Service delivery measures:

Programme 3: Environmental and Land Planning

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
3.2 Spatial planning.	To support strategic decision-making and interventions to enhance planning and environmental management.	Number of explanatory manuals developed vs planned. Amount transferred to municipalities versus amount allocated.	Manuals and policy documents in place to facilitate development planning in the Province. Financial support to municipalities for spatial planning and alignment of Municipal Spatial Development Frameworks (SDFs) with the Western Cape Provincial Spatial Development Framework.	Draft explanatory manuals (Western Cape Provincial Spatial Development Framework). Transfer R3,675 million to municipalities.

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
3.3 Western Cape Nature Conservation Board.	To create opportunities for access to our natural resources, specifically for marginalised communities.	The Western Cape Nature Conservation Board financially supported.	The Western Cape Nature Conservation Board functioning.	Transfer R 80, 156 million to the Western Cape Nature Conservation Board.
3.4 Pollution and waste management.	To support strategic decision-making and interventions to enhance planning and environment management.	<p>Air Quality Management System implemented.</p> <p>Responsible Chemicals management implemented.</p> <p>Noise Management system implemented.</p> <p>Waste disposal facility permitting system implemented.</p> <p>Number of permit applications received and responded to.</p> <p>Number of waste disposal facilities monitored.</p> <p>Healthcare Waste Management (HCWM) legislation implemented.</p> <p>Policy measures and interventions for resource efficiency undertaken.</p>	<p>Management of air quality within the Province.</p> <p>Evaluate all section 30 reports.</p> <p>Chemicals management action plans implemented.</p> <p>Noise control regulations implemented.</p> <p>Number of waste disposal facility applications processed.</p> <p>Monitor waste disposal facilities.</p> <p>Healthcare Waste Management Act and regulations implemented.</p> <p>Roll-out of 2Wise2Waste programme in Provincial Government of the Western Cape (PGWC) Departments.</p> <p>Green Procurement Policy for the Western Cape Provincial Administration.</p> <p>Implement strategy to stimulate recycling economy.</p>	<p>Roll-out of the Air Quality Management System.</p> <p>Evaluate all section 30 reports submitted.</p> <p>Facilitate the implementation of chemicals management action plans in the two targeted industrial sectors.</p> <p>Promulgate Provincial Noise Control Regulations.</p> <p>Implementation of systems to manage waste disposal facility permitting.</p> <p>Implementation and monitoring of the Healthcare Waste Management Act and regulations.</p> <p>Development of policy measures and interventions for resource efficiency.</p>
3.5 Strategic environmental management.	To support strategic decision-making and interventions to enhance planning and environmental management.	<p>Strategic ICT Plan review progress versus planned.</p> <p>Review and refinement of Biodiversity monitoring system applicable to CapeNature.</p> <p>Annual report on implementation of climate change Strategy and Action Plan.</p> <p>Inspections/investigations conducted versus planned.</p>	<p>Review Progress report completed.</p> <p>Biodiversity monitoring of CapeNature.</p> <p>Annual report on implementation of climate change Strategy and Action Plan.</p> <p>Inspections/investigations on transgressions.</p>	<p>Review of the Strategic ICT Plan undertaken.</p> <p>Biodiversity Monitoring System reviews and refinement undertaken.</p> <p>Monitor and produce annual progress report on implementation of climate change Strategy and Action Plan.</p> <p>100% of inspections/investigations conducted versus planned.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	To support strategic decision-making and interventions to enhance planning and environmental management. To implement monitoring measures, policies and programmes for environmental protection. To unlock opportunities and potential for growth in the environmental sector. To create opportunities for access to our natural resources, specifically for marginalised communities. To develop and implement programmes that promote sustainable utilisation of natural resources.	Progress on Sustainable Development Implementation Plan (SDIP) targets. Aspects of the Renewable Energy strategy implemented. Environmental Economy business plans development for identified sectors.	Implementation of SDIP targets by departments. Implement Renewable Energy projects. Environmental Economy business plans implemented.	Engagements with all stakeholders to ensure SDIP targets are included in their programmes. Identify and implement aspects of Renewable Energy. Identify sectors and develop two Business Plans in collaboration with key stakeholders.

Table 6.3 Summary of payments and estimates – Programme 3: Environmental and Land Planning

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Management	1 092	962	1 150	874	974	1 114	1 192	7.00	1 324	1 468
2. Spatial planning	11 767	11 294	11 880	14 988	13 988	9 909	11 423	15.28	12 310	13 194
3. Western Cape Nature Conservation Board	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
4. Pollution and waste management	12 530	13 399	15 787	18 575	17 064	18 877	19 194	1.68	20 319	21 171
5. Strategic environmental management	7 755	8 439	11 409	14 071	14 471	16 597	17 878	7.72	20 044	22 705
Total payments and estimates	94 509	95 861	112 908	130 043	138 287	138 287	129 843	(6.11)	151 785	190 784

Earmarked allocations:

Included in sub-programme 3.3: Western Cape Nature Conservation Board is an earmarked allocation amounting to R5 000 000 (2007/08), R17 110 000 (2008/09) and R30 000 000 (2009/10) for tourism infrastructure upgrades and capital investment.

Included in sub-programme 3.3: Western Cape Nature Conservation Board is an earmarked allocation amounting to R5 000 000 (2007/08), R7 500 000 (2008/09) and R23 800 000 (2009/10) for fire fighting management (including Expanded Public Works Programme fire fighting) and eradication of alien vegetation.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Environmental and Land Planning

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	21 324	23 926	31 179	44 132	41 656	39 764	44 710	12.44	49 191	53 139
Compensation of employees	13 395	11 709	15 494	27 350	23 344	19 366	32 160	66.06	35 258	37 327
Goods and services	7 925	12 216	15 684	16 782	18 301	20 387	12 550	(38.44)	13 933	15 812
Financial transactions in assets and liabilities	4	1	1		11	11		(100.00)		
Transfers and subsidies to	70 429	70 745	80 745	85 345	95 901	95 901	84 581	(11.80)	102 227	136 987
Provinces and municipalities	9 032	8 978	7 938	3 510	3 761	3 761	3 925	4.36	4 108	4 386
Departmental agencies and accounts	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
Non-profit institutions			125	300	300	300	500	66.67	331	355
Households	32									
Payments for capital assets	2 756	1 190	984	566	730	2 622	552	(78.95)	367	658
Machinery and equipment	2 756	1 190	827	455	619	2 524	552	(78.13)	362	647
Software and other intangible assets			157	111	111	98		(100.00)	5	11
Total economic classification	94 509	95 861	112 908	130 043	138 287	138 287	129 843	(6.11)	151 785	190 784

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	70 429	70 745	80 745	85 345	95 901	95 901	84 581	(11.80)	102 227	136 987
Provinces and municipalities	9 032	8 978	7 938	3 510	3 761	3 761	3 925	4.36	4 108	4 386
Municipalities	9 032	8 978	7 938	3 510	3 761	3 761	3 925	4.36	4 108	4 386
Municipalities of which	9 032	8 978	7 938	3 510	3 761	3 761	3 925	4.36	4 108	4 386
Regional services council levies	32	28	38	10	11	11				
Departmental agencies and accounts	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
Entities receiving transfers	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
Western Cape Nature Conservation Board	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
Non-profit institutions			125	300	300	300	500	66.67	331	355
Households	32									
Other transfers to households	32									

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	58	81	79	83	102	105	105
2. Environmental and land management	60	102	103	100	113	113	113
3. Environmental and land planning	58	72	84	94	153	153	153
Total personnel numbers	176	255	266	277	368	371	371
Total personnel cost (R'000)	30 252	37 401	46 414	52 413	72 760	79 369	83 934
Unit cost (R'000)	172	147	174	189	198	214	226

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Total for department										
Personnel numbers (head count)	176	255	266	315	286	277	368	32.85	371	371
Personnel cost (R'000)	30 252	37 401	46 414	62 213	58 190	52 413	72 760	38.82	79 369	83 934
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	14	14	17	23	23	17	28	64.71	28	28
Personnel cost (R'000)	1 708	2 319	2 576	2 482	2 741	2 678	4 621	72.55	5 480	5 783
Head count as % of total for department	7.95	5.49	6.39	7.30	8.04	6.14	7.61		7.55	7.55
Personnel cost as % of total for department	5.65	6.20	5.55	3.99	4.71	5.11	6.35		6.90	6.89
Finance component										
Personnel numbers (head count)	24	23	27	30	32	29	32	10.34	32	32
Personnel cost (R'000)	3 467	3 806	3 993	4 492	4 599	4 573	5 631	23.14	6 047	6 382
Head count as % of total for department	13.64	9.02	10.15	9.52	11.19	10.47	8.70		8.63	8.63
Personnel cost as % of total for department	11.46	10.18	8.60	7.22	7.90	8.72	7.74		7.62	7.60
Full time workers										
Personnel numbers (head count)			214	315	247	236	368	55.93	371	371
Personnel cost (R'000)			41 040	62 213	53 405	47 555	72 760	53.00	79 369	83 934
Head count as % of total for department			80.45	100.00	86.36	85.20	100.00		100.00	100.00
Personnel cost as % of total for department			88.42	100.00	91.78	90.73	100.00		100.00	100.00
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)			52		39	41		(100.00)		
Personnel cost (R'000)			5 374		4 785	4 858		(100.00)		
Head count as % of total for department			19.55		13.64	14.80				
Personnel cost as % of total for department			11.58		8.22	9.27				

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	156	288	307	489	449	682	507	(25.66)	651	791
<i>of which</i>										
Subsistence and travel							20		21	23
Payments on tuition	156	288	307	489	449	682	487	(28.59)	630	768
2. Environmental and land	143	209	203	210	216	105	186	77.14	236	279
<i>of which</i>										
Payments on tuition	143	209	203	210	216	105	186	77.14	236	279
3. Environmental and land planning	370	229	653	730	664	381	763	100.26	733	890
<i>of which</i>										
Payments on tuition	370	229	653	730	664	381	763	100.26	733	890
Total payments on training	669	726	1 163	1 429	1 329	1 168	1 456	24.66	1 620	1 960

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	176	255	266	315	286	277	368	32.85	371	371
Number of personnel trained	120	339	536	228	228	240	300	25.00	300	300
<i>of which</i>										
Male	68	119	250	95	95	89	125	40.45	125	125
Female	52	220	286	133	133	151	175	15.89	175	175
Number of training opportunities	122	126	185	215	215	240	300	25.00	300	300
<i>of which</i>										
Tertiary	2	4								
Workshops	20	117	150	180	180	169	200	18.34	200	200
Seminars		4	10	10	10	15	30	100.00	30	30
Other	100	1	25	25	25	56	70	25.00	70	70
Number of bursaries offered	2	32	28	33	28	13	38	192.31	48	48
Number of interns appointed	7	3				8	10	25.00	10	10
Number of days spent on training	290	559	600	650	650	309	400	29.45	400	400

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			2007/08
	2003/04	2004/05	2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				
Sales of goods and services other than capital assets	179	123	47	56	56	58	76	31.03	76	56
Sales of goods and services produced by department (excluding capital assets)	179	94	47	56	56	34	76	123.53	76	56
Administrative fees	45	87	38	50	50	23	70	204.35	70	50
Licences or permits	45	85	35	50	50	20	70	250.00	70	50
Request for information		2	3			3		(100.00)		
Other sales	134	7	9	6	6	11	6	(45.45)	6	6
<i>of which</i>										
Commission on insurance	5	6	8	6	6	9	6	(33.33)	6	6
Sales of goods		1	1			2		(100.00)		
Other	129									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		29				24		(100.00)		
Fines, penalties and forfeits		439				12	75	525.00	50	50
Interest, dividends and rent on land	25	1	1							
Interest	25	1	1							
Sales of capital assets		160								
Other capital assets		160								
Financial transactions in assets and liabilities	355	44	101	2	2	90		(100.00)		
Recovery of previous year's expenditure		35	95			80		(100.00)		
Other	355	9	6	2	2	10		(100.00)		
Total departmental receipts	559	767	149	58	58	160	151	(5.63)	126	106

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	44 805	61 105	75 290	89 319	87 669	85 693	95 844	11.85	104 341	113 672
Compensation of employees	30 252	37 401	46 414	62 213	58 190	52 413	72 760	38.82	79 369	83 934
Salaries and wages	26 164	32 363	40 776	53 703	51 015	46 097	61 682	33.81	67 405	71 231
Social contributions	4 088	5 038	5 638	8 510	7 175	6 316	11 078	75.40	11 964	12 703
Goods and services	14 455	23 685	28 850	27 106	29 455	33 256	23 084	(30.59)	24 972	29 738
<i>Of which</i>										
Audit fees: external	458	707	825	620	893	893	650	(27.21)	679	720
Consultants and specialised services	2 722	9 765	11 462	8 673	12 969	15 553	7 005	(54.96)	7 805	8 248
Legal fees	1 458	1 385	885	1 000	579	961	1 020	6.14	1 235	1 687
Financial transactions in assets and liabilities	98	19	26		24	24		(100.00)		
Transfers and subsidies to	70 511	70 860	81 270	85 391	95 956	95 956	84 642	(11.79)	102 318	137 078
Provinces and municipalities	9 073	9 042	8 018	3 526	3 781	3 781	3 925	3.81	4 108	4 386
Municipalities	9 073	9 042	8 018	3 526	3 781	3 781	3 925	3.81	4 108	4 386
Municipalities	9 073	9 042	8 018	3 526	3 781	3 781	3 925	3.81	4 108	4 386
<i>of which</i>										
Regional services council levies	73	92	118	26	31	31		(100.00)		
Departmental agencies and accounts	61 365	61 767	72 682	81 565	91 800	91 800	80 157	(12.68)	97 789	132 247
Entities receiving transfers	61 365	61 767	72 682	81 565	91 800	91 800	80 157	(12.68)	97 789	132 247
Western Cape Nature Conservation Board	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
SETA				30	10	10	1	(90.00)	1	1
Non-profit institutions			325	300	300	300	500	66.67	331	355
Households	73	51	245		25	25	60	140.00	90	90
Other transfers to households	73	51	245		25	25	60	140.00	90	90
Payments for capital assets	5 306	3 503	2 299	815	1 044	3 020	928	(69.27)	595	1 279
Machinery and equipment	5 306	3 503	2 142	704	933	2 922	928	(68.24)	590	1 228
Transport equipment			163							
Other machinery and equipment	5 306	3 503	1 979	704	933	2 922	928	(68.24)	590	1 228
Software and other intangible assets			157	111	111	98		(100.00)	5	51
Total economic classification	120 622	135 468	158 859	175 525	184 669	184 669	181 414	(1.76)	207 254	252 029

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	13 149	16 749	18 849	19 601	21 482	21 373	23 231	8.69	26 191	29 555
Compensation of employees	8 982	12 082	13 257	13 779	14 359	13 811	17 594	27.39	19 472	20 575
Salaries and wages	7 900	10 549	11 718	12 134	12 675	12 255	15 012	22.50	16 633	17 562
Social contributions	1 082	1 533	1 539	1 645	1 684	1 556	2 582	65.94	2 839	3 013
Goods and services	4 116	4 666	5 578	5 822	7 122	7 561	5 637	(25.45)	6 719	8 980
<i>Of which</i>										
Audit fees: external	458	707	825	620	893	893	650	(27.21)	679	720
Consultants and specialised services	387	678	710	1 110	2 123	2 417	470	(80.55)	629	754
Financial transactions in assets and liabilities	51	1	14		1	1		(100.00)		
Transfers and subsidies to	50	29	328	38	39	39	61	56.41	91	91
Provinces and municipalities	21	29	33	8	8	8		(100.00)		
Municipalities	21	29	33	8	8	8		(100.00)		
Municipalities	21	29	33	8	8	8		(100.00)		
<i>of which</i>										
Regional services council levies	21	29	33	8	8	8				
Departmental agencies and accounts				30	10	10	1	(90.00)	1	1
Provide list of entities receiving transfers				30	10	10	1	(90.00)	1	1
SETA				30	10	10	1	(90.00)	1	1
Non-profit institutions			50							
Households	29		245		21	21	60	185.71	90	90
Other transfers to households	29		245		21	21	60	185.71	90	90
Payments for capital assets	2 413	1 046	488	116	234	343	246	(28.28)	103	394
Machinery and equipment	2 413	1 046	488	116	234	343	246	(28.28)	103	354
Transport equipment			163							
Other machinery and equipment	2 413	1 046	325	116	234	343	246	(28.28)	103	354
Software and other intangible assets										40
Total economic classification	15 612	17 824	19 665	19 755	21 755	21 755	23 538	8.20	26 385	30 040

Table B.2.2 Payments and estimates by economic classification – Programme 2: Environmental and land management

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	10 332	20 430	25 262	25 586	24 531	24 556	27 903	13.63	28 959	30 978
Compensation of employees	7 875	13 610	17 663	21 084	20 487	19 236	23 006	19.60	24 639	26 032
Salaries and wages	6 671	11 719	15 534	18 147	17 924	16 859	19 619	16.37	21 037	22 209
Social contributions	1 204	1 891	2 129	2 937	2 563	2 377	3 387	42.49	3 602	3 823
Goods and services	2 414	6 803	7 588	4 502	4 032	5 308	4 897	(7.74)	4 320	4 946
<i>Of which</i>										
Consultants and specialised services	273	3 079	3 611	2 385	2 453	2 922	2 482	(15.06)	1 878	2 163
Legal fees	855	861								
Financial transactions in assets and liabilities	43	17	11		12	12		(100.00)		
Transfers and subsidies to	32	86	197	8	16	16		(100.00)		
Provinces and municipalities	20	35	47	8	12	12		(100.00)		
Municipalities	20	35	47	8	12	12		(100.00)		
Municipalities	20	35	47	8	12	12		(100.00)		
<i>of which</i>										
Regional services council levies	20	35	47	8	12	12				
Non-profit institutions			150							
Households	12	51			4	4		(100.00)		
Other transfers to households	12	51			4	4		(100.00)		
Payments for capital assets	137	1 267	827	133	80	55	130	136.36	125	227
Machinery and equipment	137	1 267	827	133	80	55	130	136.36	125	227
Other machinery and equipment	137	1 267	827	133	80	55	130	136.36	125	227
Total economic classification	10 501	21 783	26 286	25 727	24 627	24 627	28 033	13.83	29 084	31 205

Table B.2.3 Payments and estimates by economic classification – Programme 3: Environmental and land planning

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	21 324	23 926	31 179	44 132	41 656	39 764	44 710	12.44	49 191	53 139
Compensation of employees	13 395	11 709	15 494	27 350	23 344	19 366	32 160	66.06	35 258	37 327
Salaries and wages	11 593	10 095	13 524	23 422	20 416	16 983	27 051	59.28	29 735	31 460
Social contributions	1 802	1 614	1 970	3 928	2 928	2 383	5 109	114.39	5 523	5 867
Goods and services	7 925	12 216	15 684	16 782	18 301	20 387	12 550	(38.44)	13 933	15 812
<i>of which</i>										
Consultants and specialised services	2 062	6 008	7 141	5 178	8 393	10 214	4 053	(60.32)	5 298	5 331
Legal fees	603	524	885	1 000	579	961	1 020	6.14	1 235	1 687
Financial transactions in assets and liabilities	4	1	1		11	11		(100.00)		
Transfers and subsidies to	70 429	70 745	80 745	85 345	95 901	95 901	84 581	(11.80)	102 227	136 987
Provinces and municipalities	9 032	8 978	7 938	3 510	3 761	3 761	3 925	4.36	4 108	4 386
Municipalities	9 032	8 978	7 938	3 510	3 761	3 761	3 925	4.36	4 108	4 386
<i>of which</i>										
Regional services council levies	32	28	38	10	11	11				
Departmental agencies and accounts	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
Entities receiving transfers	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
Western Cape Nature Conservation Board	61 365	61 767	72 682	81 535	91 790	91 790	80 156	(12.67)	97 788	132 246
Non-profit institutions			125	300	300	300	500	66.67	331	355
Households	32									
Other transfers to households	32									
Payments for capital assets	2 756	1 190	984	566	730	2 622	552	(78.95)	367	658
Machinery and equipment	2 756	1 190	827	455	619	2 524	552	(78.13)	362	647
Other machinery and equipment	2 756	1 190	827	455	619	2 524	552	(78.13)	362	647
Software and other intangible assets			157	111	111	98		(100.00)	5	11
Total economic classification	94 509	95 861	112 908	130 043	138 287	138 287	129 843	(6.11)	151 785	190 784

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

R'000	Outcome			Estimated outcome 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2007/08	2008/09	2009/10
Revenue							
Non-tax revenue	51 374	41 424	38 041	55 139	54 355	51 352	51 352
Sale of goods and services other than capital assets	18 063	17 913	20 675	21 360	22 806	22 900	22 900
<i>Of which:</i>							
Admin fees	10 732	11 776	13 720	14 523	15 847	16 000	16 000
Sales by market establishments	7 331	6 137	6 955	6 837	6 959	6 900	6 900
Other non-tax revenue	33 311	23 511	17 366	33 779	31 549	28 452	28 452
Transfers received	61 365	61 767	72 682	91 790	80 156	97 788	132 246
Total revenue	112 739	103 191	110 723	146 929	134 511	149 140	183 598
Expenses							
Current expense	116 636	109 520	107 025	146 029	134 511	149 140	183 598
Compensation of employees	48 770	50 634	52 063	62 927	65 861	69 752	69 684
Goods and services	66 465	57 049	53 380	81 094	66 657	75 494	108 020
Depreciation	1 401	1 837	1 582	2 008	1 993	3 894	5 894
Total expenses	116 636	109 520	107 025	146 029	134 511	149 140	183 598
Surplus/(Deficit)	(3 897)	(6 329)	3 698	900			
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	1 424	1 875	1 680	2 008	1 993	3 894	5 894
Adjustments for:							
Depreciation	1 401	1 837	1 582	2 008	1 993	3 894	5 894
Net (profit)/loss on disposal of fixed assets	23	38	98				
Operating surplus/ (deficit) before changes in working capital	(2 473)	(4 454)	5 378	2 908	1 993	3 894	5 894
Changes in working capital	2 560	8 576	10 594	14 756	757	(942)	256
(Decrease)/increase in accounts payable	2 198	8 353	8 931	14 998	772	(2 742)	200
Decrease/(increase) in accounts receivable	(587)	1 009	1 237	(682)	(900)	600	
(Decrease)/increase in provisions	949	(786)	426	440	885	1 200	56
Cash flow from operating activities	87	4 122	15 972	17 664	2 750	2 952	6 150
Cash flow from investing activities	(2 500)	(1 284)	(1 558)	(11 546)	(4 760)	(16 370)	(26 650)
Acquisition of Assets	(2 564)	(1 285)	(1 558)	(11 546)	(4 760)	(16 370)	(26 650)
Other flows from Investing Activities	64	1					
Net increase/(decrease) in cash and cash equivalents	(2 413)	2 838	14 414	6 118	(2 010)	(13 418)	(20 500)
Balance Sheet Data							
Carrying Value of Assets	5 189	4 599	6 019	15 557	18 324	30 800	51 556
Cash and Cash Equivalents	7 648	10 486	24 900	30 538	18 383	16 185	16 185
Receivables and Prepayments	6 365	5 355	4 118	4 800	5 700	5 100	5 100
Inventory	1 482	662	654	500	500	700	700
Total Assets	20 684	21 102	35 691	51 395	42 907	52 785	73 541
Capital & Reserves	(6 639)	(12 968)	(7 729)	(6 829)	(6 829)	(6 829)	(6 829)
Post Retirement Benefits	2 667	4 360	6 274	6 956	7 652	7 800	7 800
Trade and Other Payables	12 019	15 259	10 753	21 403	15 840	17 234	17 434
Provisions	7 085	6 299	6 725	7 165	8 050	9 250	9 306
Managed Funds	5 553	8 152	19 668	22 700	18 194	25 330	45 830
Total Equity and Liabilities	20 685	21 102	35 691	51 395	42 907	52 785	73 541
Contingent Liabilities	14 057	8 116	7 881	7 280	7 280	7 280	7 280

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

Municipalities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate				
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate				
							2007/08	2006/07	2008/09	2009/10	
Total departmental transfers/grants											
Category A	450	805	4 700	200	200	200	229	14.50			
City of Cape Town	450	805	4 700	200	200	200	229	14.50			
Category B	6 780	6 835	2 470	2 980	3 230	3 230	2 671	(17.31)	4 108	4 386	
Beaufort West	820	425	150	230	230	230	250	8.70			
Bergivier	150	95	50	100	100	100	150	50.00			
Bitou	350	395	200	117	117	117		(100.00)			
Breede River/Winelands	240	265	50	160	200	200		(100.00)			
Breede Valley	390	325	80	80	110	110	100	(9.09)			
Cape Agulhas	50	250									
Cederberg	180			90	90	90		(100.00)			
Drakenstein		205	100	198	198	198		(100.00)			
George	375	250	250	145	145	145		(100.00)			
Kannaland	300	260									
Knysna	200	250	610	100	100	100		(100.00)			
Laingsburg	270	200									
Hessequa	90	425	130	80	80	80	100	25.00			
Matzikama	390	245	50	100	100	100	300	200.00			
Mossel Bay	260	325	260	125	125	125	125				
Oudtshoorn	380	250		80	80	80		(100.00)			
Overstrand	310	200	150		60	60	400	566.67			
Prince Albert	240	350					140				
Saldanha Bay	240	300	20	200	200	200	200				
Stellenbosch	430	460	70	305	305	305		(100.00)			
Swartland	220	320	160	100	220	220	120	(45.45)			
Swellendam	280	400	50	310	310	310	126	(59.35)			
Theewaterskloof	300	310		300	300	300	250	(16.67)			
Witzenberg	315	330	90	160	160	160	160				
Unallocated							250		4 108	4 386	
Category C	1 770	1 310	730	320	320	320	1 025	220.31			
Cape Winelands	370	250	80	90	90	90	500	455.56			
Central Karoo	570	310		60	60	60		(100.00)			
Eden	80			70	70	70	250	257.14			
Overberg	300	350	150				275				
West Coast	450	400	500	100	100	100		(100.00)			
Total transfers to local government	9 000	8 950	7 900	3 500	3 750	3 750	3 925	4.67	4 108	4 386	

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Spatial Planning	3 750	3 700	2 950	3 500	3 500	3 500	3 675	5.00	3 858	4 136
Category A	450	355	450	200	200	200	229	14.50		
City of Cape Town	450	355	450	200	200	200	229	14.50		
Category B	2 580	2 885	1 770	2 980	2 980	2 980	2 421	(18.76)	3 858	4 136
Beaufort West	570	425	150	230	230	230	250	8.70		
Bergvriev	150	95	50	100	100	100	150	50.00		
Bitou	100	195	200	117	117	117		(100.00)		
Breede River/Winelands	40	45	50	160	160	160		(100.00)		
Breede Valley	40	125	80	80	80	80	100	25.00		
Cape Agulhas	50	50								
Cederberg	180			90	90	90		(100.00)		
Drakenstein		205	100	198	198	198		(100.00)		
George	75	50	250	145	145	145		(100.00)		
Kannaland	100	60								
Knysna	100	50	80	100	100	100		(100.00)		
Laingsburg	70	95								
Hessequa	90	225	130	80	80	80	100	25.00		
Matzikama	90	45	50	100	100	100	300	200.00		
Mossel Bay	60	125	260	125	125	125	125			
Oudtshoorn	100	50		80	80	80		(100.00)		
Overstrand	60	50	50				400			
Prince Albert	120	150					140			
Saldanha Bay	90	100		200	200	200	200			
Stellenbosch	130	260	70	305	305	305		(100.00)		
Swartland	70	95	110	100	100	100	120	20.00		
Swellendam	80	200	50	310	310	310	126	(59.35)		
Theewaterskloof	100	110		300	300	300	250	(16.67)		
Witzenberg	115	80	90	160	160	160	160			
Unallocated									3 858	4 136
Category C	720	460	730	320	320	320	1 025	220.31		
Cape Winelands	70	50	80	90	90	90	500	455.56		
Central Karoo	370	60		60	60	60		(100.00)		
Eden	80			70	70	70	250	257.14		
Overberg	100	150	150				275			
West Coast	100	200	500	100	100	100		(100.00)		

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		
							2007/08	2008/09	2009/10
Cleanest Town Competition	5 250	5 250	4 950		250	250	250	250	250
Category A		450	4 250						
City of Cape Town		450	4 250						
Category B	4 200	3 950	700		250	250	250	250	250
Beaufort West	250								
Bitou	250	200							
Breede River/Winelands	200	220			40	40	(100.00)		
Breede Valley	350	200			30	30	(100.00)		
Cape Agulhas		200							
George	300	200							
Kannaland	200	200							
Knysna	100	200	530						
Laingsburg	200	105							
Hessequa		200							
Matzikama	300	200							
Mossel Bay	200	200							
Oudtshoorn	280	200							
Overstrand	250	150	100		60	60	(100.00)		
Prince Albert	120	200							
Saldanha Bay	150	200	20						
Stellenbosch	300	200							
Swartland	150	225	50		120	120	(100.00)		
Swellendam	200	200							
Theewaterskloof	200	200							
Witzenberg	200	250							
Unallocated							250	250	250
Category C	1 050	850							
Cape Winelands	300	200							
Central Karoo	200	250							
Overberg	200	200							
West Coast	350	200							

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Cape Town Metro	112 072	127 323	155 159	166 875	174 637	174 637	171 970	(1.53)	197 053	241 241
West Coast Municipalities	1 630	1 360	780	690	810	810	770	(4.94)		
Matzikama	390	245	50	100	100	100	300	200.00		
Cederberg	180			90	90	90		(100.00)		
Bergrivier	150	95	50	100	100	100	150	50.00		
Saldanha Bay	240	300	20	200	200	200	200			
Swartland	220	320	160	100	220	220	120	(45.45)		
West Coast District Municipality	450	400	500	100	100	100		(100.00)		
Cape Winelands Municipalities	2 095	1 835	390	993	1 063	1 063	760	(28.50)		
Witzenberg	315	330	90	160	160	160	160			
Drakenstein		205	100	198	198	198		(100.00)		
Stellenbosch	430	460	70	305	305	305		(100.00)		
Breede Valley	390	325	80	80	110	110	100	(9.09)		
Breede River/Winelands	240	265	50	160	200	200		(100.00)		
Cape Winelands District Municipality	720	250		90	90	90	500	455.56		
Overberg Municipalities	1 240	1 510	430	610	670	670	1 051	56.87		
Theewaterskloof	300	310		300	300	300	250	(16.67)		
Overstrand	310	200	150		60	60	400	566.67		
Cape Agulhas	50	250								
Swellendam	280	400	50	310	310	310	126	(59.35)		
Overberg District Municipality	300	350	230				275			
Eden Municipalities	2 035	2 155	1 950	6 067	7 199	7 199	6 223	(13.56)	6 093	6 402
Kannaland	300	260								
Hessequa	90	425	130	80	80	80	100	25.00		
Mossel Bay	260	325	260	125	125	125	125			
George	375	250	250	5 495	6 627	6 627	5 748	(13.26)	6 093	6 402
Oudtshoorn	380	250		80	80	80		(100.00)		
Bitou	350	395	200	117	117	117		(100.00)		
Knysna	200	250	1 110	100	100	100		(100.00)		
Eden District Municipality	80			70	70	70	250	257.14		
Central Karoo Municipalities	1 550	1 285	150	290	290	290	390	34.48		
Laingsburg	270	200								
Prince Albert	240	350					140			
Beaufort West	820	425	150	230	230	230	250	8.70		
Central Karoo District Municipality	220	310		60	60	60		(100.00)		
Unallocated							250		4 108	4 386
Total provincial expenditure by district and local municipality	120 622	135 468	158 859	175 525	184 669	184 669	181 414	(1.76)	207 254	252 029