

Vote 9

Department of Environmental Affairs and Development Planning

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R 198 817 000	R 246 543 000	R 260 846 000
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

The main services delivered by this Department are:

spatial planning;

transversal reporting and the development of operational policies and programmes;

management and rendering of information services;

law enforcement and monitoring services;

integrated environmental and land development regulatory services;

evaluate and comment on reports, programmes and Spatial Development Frameworks of municipalities and processing of environmental and land development applications.

integrated air quality management;
climate change and renewable energy;
integrated pollution management;
implementation of integrated waste management governance systems;
management of waste management facilities;
facilitation of biodiversity conservation, and
co-ordination of coastal resource management.

Demands and changes in services

The process to integrate environmental, planning and heritage legislation into one piece of legislation, the Integrated Law Reform Project, is in an advance stage of completion, but further progress depends on co-operation from national government. As an interim measure the Department investigated other alternatives and decided on amendments to the Western Cape Planning and Development Act of 1999.

Following the adoption of the Western Cape Provincial Spatial Development Framework (WC PSDF), the challenge remains the practical implementation of the principles of the WC PSDF. This will be achieved through the drafting of explanatory manuals which will be enforceable through the Western Cape Planning and Development Amendment Act.

Continued pressure as a result of climate change and the energy crisis places further demands on the services of the Department.

Proposals to change the current National Environmental Management Amendment Act Environmental Impact Assessment (EIA) Regulations were suggested.

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)

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.

Budget decisions

The Department initiated an institutional review and refinement process and it is expected that the results of this investigation will have implications for future resource allocations.

2. Review 2007/08

Policy Coordination and Environmental Planning

An assessment on the alignment of municipal Spatial Development Frameworks (SDFs) which forms the integral part of Integrated Development Plans (IDPs), with the Western Cape Provincial Spatial Development Framework (WC PSDF) revealed that the alignment ranges from poor to good. Poor alignment is more common amongst those municipalities whose SDFs were compiled before the adoption of the WC PSDF, whereas in cases of alignment, certain elements are not addressed, such as land reform and the delineation of the urban edges. Under the banner of the "Build Environment Support Programme" the Department will, together with the co-ordinating Department of Local Government and Housing, identify at least five municipalities, and as, project managers ensure that credible SDFs are compiled.

The Western Cape Provincial Spatial Development Framework (WC PSDF), as adopted by Cabinet in December 2005, was subjected to a review process. To support the implementation of the WC PSDF, the Department initiated the drafting of explanatory manuals on Settlement Restructuring, Inclusionary Housing, Development beyond Urban Edge and Climate Change and Renewable Energy.

During the 2006/07 financial year, the Sustainable Development Implementation Plan was subjected to a public participation process and referred to the relevant departments for comment. Since the six themes identified in the Declaration of Intent, signed after the Western Cape Sustainable Development Conference, are cross-cutting, engagements were intensified during the 2007/08 financial year to ensure that the targets of the Sustainable Development Plan are included in the programmes of the stakeholders. As the custodian of the Sustainable Development Implementation Plan, the Department has a significant role to play in the monitoring and implementation of targets and action plans of the Sustainable Development Implementation Plan, formulated by the relevant stakeholders.

The Department embarked on a project to conceptualise and contextualise the Western Cape Environmental Economy. The first report entitled "An Overview of the Western Cape Environment Economy and Strategies for Development" was completed and contained two business plans on Energy Generation from Solid Waste and Water Desalination and Water Recycling.

Against the background of the energy crisis facing the country, the Department initiated a Status Quo and Gap Analysis report towards the development of a Western Cape Integrated Energy Strategy. These research findings culminated in the finalisation of an Integrated Energy Strategy during the 2006/07 financial year. In an attempt to reach a target of 15 per cent renewable energy by 2014, a feasibility study and investigation into a solar water geyser pilot project in the Hessequa Municipality was done. The pilot study led to the installation of solar water heaters in Riversdale and other municipal areas during the last quarter of the 2007/08 financial year.

Compliance and Enforcement

The Department identified the need for increased environmental compliance monitoring and enforcement and approval was obtained for the expansion of the Law Enforcement and Compliance Monitoring Component. Approval has been granted by the Department of Public Service and Administration for the post of Director and the recruitment process to fill the posts was initiated. Compliance and enforcement was conducted through investigations and joint sector based enforcement operations.

Environmental Quality Management

The process to draft an integrated law on environmental, planning and heritage matters was initiated in August 2004. A first draft of the law was compiled in November 2005 and submitted to the national department of Environmental Affairs and Tourism and Heritage Western Cape for comment.

Based on inputs received, major amendments to the first draft were made to cater for provisions in national legislation. It, however, became apparent that the consideration of the provisions in national legislation and the requirements of the relevant national departments together with the complexities related to the roles and responsibilities of the different spheres of government, as reflected in the Constitution, will result in further amendments. Given all scenarios, it is envisaged that the drafting and finalisation of this law will be extended by at least a further two years. In the interim the Department considered amendments to the Western Cape Planning and Development Act, 1999, as priority to accommodate urban restructuring objectives.

The Department continues to execute land-use management functions to promote economic development and job creation in the Province.

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 with effect from July 2006. As the implementation of these regulations unfolded, the Department identified certain shortcomings and these were forwarded to the national department of Environmental Affairs and Tourism. Proposed draft amendments to these regulations are under consideration by the national Department of Environmental Affairs and Tourism.

The national Department of Environmental Affairs and Tourism, in consultation with the Province and the affected district and local municipalities, are in the process of reviewing permits issued in terms of the Atmospheric Pollution Prevention Act (APPA). The purpose of the review program is to convert permits issued in terms of APPA to Atmospheric Emission Licences in terms of the new National Environmental Management: Air Quality Act. The Department's involvement in the APPA permit review process is part of the national capacity building process, where national, provincial and municipal officials engage to review industrial sector permits. The Department is involved in reviewing the permits of the Steel, Oil Refineries and Brick-making sectors in the Province. In addition to the national pre-selected sector industries, the fishing industry have been selected to follow a similar APPA review process because of the number of complaints related to offensive smells.

Verification of the emission inventory has commenced with visits to premises with fuel burning appliances as recorded on the inventory. The Final Draft Report of the passive sampling program was completed and distributed at the Air Quality Officers' Forum. The roll-out of the Volatile Organic Compounds (VOC) ambient air quality sampling program commenced and samples were collected from thirty (30) sites and sent to the laboratory for analysis.

The Western Cape Climate Change Response Strategy and Action Plan was completed and a project website was developed. A Renewable Energy and Climate Change Conference was organised and hosted by the Department. The conference included an exhibition of renewable energy technologies. The Climate Change Response Strategy and Action Plan was presented to the Standing Committee and the Economic Cabinet Cluster and the Provincial Climate Change Workstream was established to manage implementation of the Strategy and Action Plan.

The waste disposal permitting function has not yet been transferred to the provinces and is being addressed in the law reform process associated with the drafting of the National Environmental Management: Waste Management Bill. As an interim measure the national Department of Environmental Affairs and Tourism still processes applications. In the meantime, the Department attends landfill residents' monitoring committee meetings and advises applicants on the process to follow when applying for waste facility permits. The auditing of 250 pre-selected waste disposal facilities has been completed and 194 audit reports were finalised. Waste characterisation surveys at 89 waste disposal facilities have been completed.

Public comments on the Health Care Waste Management Bill were collated and the Bill has been submitted for promulgation.

Public comments on the Amendments to the Noise Control Regulations were received and incorporated into the regulations. Specialist Airport Noise and the N2 Gateway Noise studies were conducted and the results of these studies were included in the Draft Amendments to the Noise Control Regulations.

Biodiversity Management

The Department undertook a full analysis of the legal mandate of its provincial public entity, the Western Cape Nature Conservation Board, trading as CapeNature, and completed a Biodiversity Monitoring System. Audits will be executed and the Biodiversity Monitoring system amended to take into account CapeNature's strategic direction.

The Western Cape Nature Conservation Board received additional funding for tourism infrastructure upgrades and capital investments, fire management capacity and eradication of alien vegetation, the settlement of a fire claim and the development and implementation of a Biodiversity Conservation Bill.

The Western Cape Coastal Zone Policy was reviewed to ensure that the Policy is aligned with the Western Cape Provincial Spatial Development Framework and the Department participated in the promotion of the national Environmental Management: Integrated Coastal Management Bill.

3. Outlook for 2008/09

The outlook for the 2008/09 financial year will focus on the following main activities:

Policy Coordination and Environmental Planning

Conversion of Explanatory Manuals on Settlement Restructuring, Inclusionary Housing, Development beyond Urban Edge and Climate Change and Renewable Energy guidelines into regulations in terms of the Planning and Development Amendment Act.

Promulgation and implementation of the Biosphere Reserve Act.

Under the auspices of the "Build Environment Support Programme" manage the process to draft credible municipal Spatial Development Frameworks.

Develop indicators on the six thematic themes of the Sustainable Development Implementation Plan.

Explore the development of Western Cape Renewable Energy legislation.

Coordinate the implementation of the 2nd Environmental Implementation Plan.

Compliance and Enforcement

Monitor compliance, investigate transgressions and undertake joint sector based enforcement operations.

Environmental Quality Management

Capacity building to improve the quality of land use applications.

Management of land-use and environmental applications.

Promulgate the Planning and Development Amendment Act and Regulations and continue with the development of the Western Cape Land Management Law (Integrated Law Reform Project).

Approve and implement the amended Environmental Impact Assessment (EIA) guideline series.

Roll-out of the amended National Environmental Management Act, Environmental Impact Assessment regulations.

Roll-out the Air Quality Management System.

Facilitate the functioning of the Provincial Climate Change Workstream and report on the implementation of the Climate Change Response Strategy and Action Plan.

Promulgate the Amended Provincial Noise Control regulations.

Process waste disposal facility permit applications and monitor compliance with these permits.

Promulgate Health Care Waste Management regulations and implement act and regulations.

Deploy the Integrated Pollutant and Waste Information System.

Finalise and publish the Green Procurement policy for comment.

Biodiversity Management

Implement the Biodiversity Monitoring system with regard to CapeNature's performance.

Support Western Cape Nature Conservation Board financially.

Implement the National Environmental Management: Integrated Coastal Management Act, once promulgated.

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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate				
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
Treasury funding											
Equitable share	131 701	149 515	162 295	180 463	181 096	180 304	198 691	10.20	246 437	260 740	
Financing	3 000	9 195	20 846	800	2 947	2 947		(100.00)			
Asset Finance Reserve			20 725	800	2 819	2 819		(100.00)			
Revenue retention			121		128	128		(100.00)			
Total Treasury funding	134 701	158 710	183 141	181 263	184 043	183 251	198 691	8.43	246 437	260 740	
Departmental receipts											
Sales of goods and services other than capital assets	123	47	54	76	76	33	76	130.30	56	56	
Fines, penalties and forfeits	439		20	75	75	90	50	(44.44)	50	50	
Interest, dividends and rent on land	1	1				2		(100.00)			
Sales of capital assets	160										
Financial transactions in assets and liabilities	44	101	112			98		(100.00)			
Total departmental receipts	767	149	186	151	151	223	126	(43.50)	106	106	
Total receipts	135 468	158 859	183 327	181 414	184 194	183 474	198 817	8.36	246 543	260 846	

Summary of receipts:

Total receipts increase by R15.343 million or 8.36 per cent from R183.474 million in 2007/08 to R198.817 million in 2008/09.

Treasury Funding:

Equitable share funding increase by R18.387 million or 10.20 per cent from R180.304 million in 2007/08 to R198.691 million in 2008/09.

Departmental receipts:

A very small portion of total receipts is attributed to departmental own receipts. The main departmental own revenue sources are permits for boat launching sites, commission on insurance, sales of scrap, waste and other current goods

and fines issued in terms of section 24G of the National Environmental Management Amendment Act. These sources decrease by R97 000 or 43.50 per cent from a revised estimate of R223 000 in 2007/08 to R126 000 in 2008/09. This decrease is attributed to once-off funds received as financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

The major key assumptions that informed the 2008 Annual Performance Plan and the subsequent budget are as follows:

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

The finalisation and promulgation of amendments to the Planning and Development Act and regulations;

The devolvement of the processing of waste disposal facility applications to the provinces;

The promulgation of the National Environmental Management: Integrated Coastal Management Bill.

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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration ^a	20 464	22 963	24 179	27 229	29 086	28 670	30 655	6.92	35 808	37 066
2. Policy Coordination and Environmental Planning	15 262	16 142	14 878	17 913	17 437	17 178	18 385	7.03	19 535	20 862
3. Compliance and Enforcement	1 124	2 200	2 921	5 885	5 373	5 599	7 575	35.29	7 326	8 034
4. Environmental Quality Management	35 736	42 056	46 738	45 689	46 221	45 989	50 492	9.79	56 861	61 103
5. Biodiversity Management	62 882	75 498	94 611	84 698	86 077	86 038	91 710	6.59	127 013	133 781
Total payments and estimates	135 468	158 859	183 327	181 414	184 194	183 474	198 817	8.36	246 543	260 846

^a MEC remuneration payable: Salary R 618 566, Car allowance R154 641, with effect from 1 April 2007.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	61 105	75 290	82 746	95 844	94 429	92 188	109 590	18.88	121 813	129 744
Compensation of employees	37 401	46 414	50 436	72 760	61 929	60 409	69 146	14.46	87 111	92 262
Goods and services	23 685	28 850	32 279	23 084	32 494	31 771	40 444	27.30	34 702	37 482
Financial transactions in assets and liabilities	19	26	31		6	8		(100.00)		
Transfers and subsidies to	70 860	81 270	96 009	84 642	87 897	88 174	88 619	0.50	123 147	129 529
Provinces and municipalities	9 042	8 018	3 780	3 925	4 125	4 125	250	(93.94)	250	250
Departmental agencies and accounts	61 767	72 682	91 800	80 157	83 196	83 196	87 789	5.52	122 247	128 579
Public corporations and private enterprises			50							
Non-profit institutions		325	300	500	500	500	500		500	500
Households	51	245	79	60	76	353	80	(77.34)	150	200
Payments for capital assets	3 503	2 299	4 572	928	1 868	3 112	608	(80.46)	1 583	1 573
Machinery and equipment	3 331	2 142	4 348	928	1 718	2 962	598	(79.81)	1 545	1 539
Software and other intangible assets	172	157	224		150	150	10	(93.33)	38	34
Total economic classification	135 468	158 859	183 327	181 414	184 194	183 474	198 817	8.36	246 543	260 846

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Western Cape Nature Conservation Board	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
National Youth Commission			10							
Government Motor Trading Account					220	220		(100.00)		
Total departmental transfers to public entities	61 767	72 682	91 800	80 156	83 195	83 195	87 788	5.52	122 246	128 578

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2008/09	2007/08
	2004/05	2005/06	2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08				
Category A	805	4 700	200	229	229	229	(100.00)			
Category B	6 835	2 470	3 230	2 671	2 871	2 871	250	(91.29)	250	250
Category C	1 310	730	320	1 025	1 025	1 025	(100.00)			
Total departmental transfers to local government	8 950	7 900	3 750	3 925	4 125	4 125	250	(93.94)	250	250

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: The purpose of this programme is to provide overall management of the Department and centralised support services.

Analysis per sub-programme:

Sub-programme 1.1: Office of the Provincial Minister of Environment, Planning and Economic Development

render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

Sub-programme 1.2: Senior Management

render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department

Sub-programme 1.3: Corporate Services

Corporate Services are responsible for the management of human resources, supply chain management, administration and related support and developmental services

to make limited provision and maintenance of accommodation needs

Sub-programme 1.4: Financial Management

the Financial Management sub-programme is responsible for effective preparation and implementation of a strategic and financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999

to make limited provision and maintenance of accommodation needs

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Office of the Provincial Minister of Environment, Planning and Economic Development ^a	3 239	3 421	3 081	3 111	4 331	4 331	3 916	(9.58)	4 560	4 865
2. Senior Management	5 686	6 131	5 945	6 716	7 094	6 991	5 935	(15.11)	7 831	7 719
3. Corporate Services	7 041	8 480	10 144	11 438	11 541	11 411	13 885	21.68	15 755	16 590
4. Financial Management	4 498	4 931	5 009	5 964	6 120	5 937	6 919	16.54	7 662	7 892
Total payments and estimates	20 464	22 963	24 179	27 229	29 086	28 670	30 655	6.92	35 808	37 066

^a MEC remuneration payable: Salary R618 566, Car allowance R154 641, with effect from 1 April 2007.

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	19 370	22 113	22 884	26 904	28 201	26 603	30 354	14.10	35 049	36 454
Compensation of employees	13 522	14 800	15 320	19 408	18 652	17 342	19 344	11.54	24 507	25 943
Goods and services	5 839	7 299	7 563	7 496	9 549	9 261	11 010	18.89	10 542	10 511
Financial transactions in assets and liabilities	9	14	1							
Transfers and subsidies to	33	331	94	61	291	291	81	(72.16)	151	201
Provinces and municipalities	33	36	9							
Departmental agencies and accounts			10	1	221	221	1	(99.55)	1	1
Non-profit institutions		50								
Households		245	75	60	70	70	80	14.29	150	200
Payments for capital assets	1 061	519	1 201	264	594	1 776	220	(87.61)	608	411
Machinery and equipment	1 054	519	1 201	264	594	1 776	220	(87.61)	598	401
Software and other intangible assets	7								10	10
Total economic classification	20 464	22 963	24 179	27 229	29 086	28 670	30 655	6.92	35 808	37 066

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	33	331	94	61	291	291	81	(72.16)	151	201
Provinces and municipalities	33	36	9							
Municipalities	33	36	9							
<i>of which</i>										
Regional services council levies	33	36	9							
Departmental agencies and accounts			10	1	221	221	1	(99.55)	1	1
Entities receiving transfers			10	1	221	221	1	(99.55)	1	1
SETA				1	1	1	1		1	1
Government Motor Trading					220	220		(100.00)		
Other			10							
Non-profit institutions		50								
Households		245	75	60	70	70	80	14.29	150	200
Other transfers to households		245	75	60	70	70	80	14.29	150	200

Programme 2: Policy Coordination and Environmental Planning

Purpose: The purpose of this programme is to ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy and information management.

Analysis per sub-programme:

Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning

this sub-programme is responsible for the facilitation of cooperative and corporate governance and promotes the implementation of intergovernmental sector programmes

Sub-programme 2.2: Research and Development Support

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

Sub-programme 2.3: Information Management Services

the aim of Information Management Services is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, and to develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation

Policy developments:

The main policies/reports developed by this programme were the Western Cape Provincial Spatial Development Framework, one of the iKapa Elihlumayo lead strategies, an Overview Report on the Western Cape Environmental Economy, a Western Cape Sustainability Report, the Sustainable Development Implementation Plan and a Western Cape Sustainable Energy Strategy.

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

The Western Cape Provincial Spatial Development Framework (WC PSDF) was endorsed by the Provincial Cabinet on 13 December 2005. This document was drafted against the background that the existing planning paradigm of low density sprawl, racially and economically fractionalised settlements were not environmentally sustainable. The Western Cape with its unique natural environment is also being threatened by development outside of existing settlements. The livelihoods of the poor, agriculture, forestry and tourism are under pressure from the increased demand for luxury living in pristine areas. Since the WC PSDF, in certain instances, provides broad policy statements, the Department initiated the drafting of manuals to provide clarity on those policies. Explanatory manuals covering Settlement Restructuring, Inclusionary Housing, Development beyond Urban Edge and Climate Change and

Renewable Energy were initiated. These manuals will be finalised in the 2008/09 financial year and be given legal status through their incorporation into regulations flowing from the Planning and Development Amendment Act, once promulgated. Training and awareness interventions will be ongoing but will be more structured and intensified once the manuals are regulated.

Energy is paramount for increased and sustained economic growth of the Province. The energy crisis of the past years has prompted the Department to conduct research which in turn has led to the development of the Western Cape Sustainable (Integrated) Energy Strategy. The broad strategy included a renewable energy strategy, which led to the setting up of a pilot solar heating feasibility study and the implementation of solar water heaters in the Hessequa Municipality and other municipal areas. For the 2008/09 financial year studies and research will continue and the Department will develop renewable energy legislation for the Western Cape.

Following the Western Cape Sustainable Conference, at which a Declaration of Intent was signed, the Sustainable Development Implementation Plan was finalised and engagements were initiated with the stakeholders to ensure that the targets were included in their programmes. The process of setting targets will be enhanced through the development of indicators for the six thematic themes to ensure more effective monitoring and evaluation of sustainable development within the Province.

Part of information management process within the Department included the drafting of a Strategic Information Communication Technology (ICT) Plan. The ICT plan is based on the Department's Five-year Strategic and Performance Plan and is updated annually to ensure that developments within the ICT environment and the operational needs of the Department are aligned.

Expenditure trends analysis:

An analysis of the expenditure indicates that between 2004/05 and 2005/06 expenditure increased marginally and then decreased in 2006/07. This decrease was mainly on Goods and Services for expenditure associated with the Sustainable Development Conference, the drafting of the Western Cape Provincial Spatial Development Framework and the initiation of research into energy and the environmental economy projects. The increase of 7.03 per cent from the 2007/08 to the 2008/09 financial year is mainly inflation driven. The increase for Compensation of Employees from the 2007/08 to the 2008/09 financial year is 25.21 per cent. The increase is to accommodate the filling of all posts in 2008/09. Growth in the two outer years of the MTEF period is to compensate for inflation.

Table 6.2 Summary of payments and estimates – Programme 2: Policy Coordination and Environmental Planning

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Intergovernmental Coordination, Spatial and Development Planning	10 178	9 064	8 584	11 423	9 823	9 823	11 373	15.78	12 028	12 935
2. Research and Development Support	2 532	4 286	3 331	2 852	4 089	4 089	3 153	(22.89)	3 333	3 503
3. Information Management Services	2 552	2 792	2 963	3 638	3 525	3 266	3 859	18.16	4 174	4 424
Total payments and estimates	15 262	16 142	14 878	17 913	17 437	17 178	18 385	7.03	19 535	20 862

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Policy Coordination and Environmental Planning

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Current payments	11 117	12 917	10 453	13 466	12 682	12 413	17 702	42.61	18 746	20 115
Compensation of employees	5 085	6 395	6 895	10 365	7 592	7 426	9 298	25.21	11 370	12 074
Goods and services	6 032	6 522	3 558	3 101	5 090	4 987	8 404	68.52	7 376	8 041
Transfers and subsidies to	3 712	3 091	3 804	4 175	4 375	4 375	500	(88.57)	500	500
Provinces and municipalities	3 712	2 966	3 504	3 675	3 875	3 875		(100.00)		
Non-profit institutions		125	300	500	500	500	500		500	500
Payments for capital assets	433	134	621	272	380	390	183	(53.08)	289	247
Machinery and equipment	433	106	621	272	270	285	183	(35.79)	276	240
Software and other intangible assets		28			110	105		(100.00)	13	7
Total economic classification	15 262	16 142	14 878	17 913	17 437	17 178	18 385	7.03	19 535	20 862

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Transfers and subsidies to (Current)	3 712	3 091	3 804	4 175	4 375	4 375	500	(88.57)	500	500
Provinces and municipalities	3 712	2 966	3 504	3 675	3 875	3 875		(100.00)		
Municipalities	3 712	2 966	3 504	3 675	3 875	3 875		(100.00)		
Municipalities of which	3 712	2 966	3 504	3 675	3 875	3 875		(100.00)		
Regional services council levies	12	16	4							
Non-profit institutions		125	300	500	500	500	500		500	500

Programme 3: Compliance and Enforcement

Purpose: The purpose of this programme is to ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

Analysis per sub-programme:

Sub-programme 3.1: Environmental Quality Management Authorisation, Compliance and Enforcement

this sub-programme is responsible for ensuring an effective environmental impact management system through enforcement, including monitoring of EIA Environmental Authorisations and legal enforcement of non-compliance with these authorisations, and ensuring an effective environmental regulatory cycle through undertaking enforcement actions in cases of non-compliance.

Policy developments:

The programme's activities are regulated by the National Environmental Management Act, Environmental Management Inspector Regulations.

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

Activities of this programme are directed towards ensuring compliance with and enforcing relevant environmental legislation. Compliance monitoring and enforcement take place through responding and investigation of complaints, dedicated planned enforcement inspections and undertaking joint sector based enforcement operations. Although the process to create a new dedicated compliance and enforcement unit was initiated in 2006, this new directorate will only start to operate at full capacity during the 2008/09 financial year.

Expenditure trends analysis:

An analysis of the expenditure indicates that between 2004/05 and 2006/07 the increase was mainly on Goods and Services for expenditure on legal fees. The increase of 35.29 per cent from the 2007/08 to the 2008/09 financial year is due to the expansion of the initial sub-directorate into a fully-fledged Directorate. Growth in the two outer years of the MTEF period is to compensate for inflation.

Table 6.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
1. Environmental Quality Management Authorisation, Compliance and Enforcement	1 124	2 200	2 921	5 885	5 373	5 599	7 575	35.29	7 326	8 034
Total payments and estimates	1 124	2 200	2 921	5 885	5 373	5 599	7 575	35.29	7 326	8 034

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	1 037	2 123	2 920	5 767	5 318	5 544	7 555	36.27	7 326	7 729
Compensation of employees	412	914	1 556	4 108	2 668	2 104	4 266	102.74	5 379	5 701
Goods and services	625	1 209	1 364	1 659	2 650	3 440	3 289	(4.38)	1 947	2 028
Transfers and subsidies to Provinces and municipalities	1	3	1							
Payments for capital assets	86	74		118	55	55	20	(63.64)		305
Machinery and equipment	86	74		118	55	55	20	(63.64)		305
Total economic classification	1 124	2 200	2 921	5 885	5 373	5 599	7 575	35.29	7 326	8 034

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	1	3	1							
Provinces and municipalities	1	3	1							
Municipalities	1	3	1							
Municipalities of which	1	3	1							
Regional services council levies	1	3	1							

Programme 4: Environmental Quality Management

Purpose: The purpose of this programme is to develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, climate change management and management of waste and pollution at provincial and local spheres of government.

Analysis per sub-programme:

Sub-programme 4.1: Impact Management

the sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment, the implementation of an Environmental Impact Management (EIM) system through various tools including Environmental Impact Assessments, and environmental authorisation systems, and support an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.

Sub-programme 4.2: Air Quality Management

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

Sub-programme 4.3: Climate Change Management

Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. These include both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change and the implementation of relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

Sub-programme 4.4: Pollution and Waste Management

in respect of waste management, this sub-programme is responsible for the development and implementation of waste management plans and hazardous waste management plans and providing support to local government to render the appropriate waste management services. Waste management activities also includes carrying out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation and the to develop waste information systems to improve implementation of programmes to reduce and recycle waste. Pollution management focuses on pollution matters and includes matters such as noise pollution.

Policy developments:

One of the key responsibilities of this Programme is the implementation of the National Environmental Management Amendment Act (NEMA) Environmental Impact Assessment Regulations (EIA) and the National Environment: Air Quality Act, 2004. The Department's strategy to integrate environmental, planning and heritage resource legislation has lead to the drafting of an integrated law. Due to delays with the finalisation of the integrated law, the Department, as an interim measure identified the amendment of the Western Cape Planning and Development Act as priority.

Against the international background of climate change, the Department initiated a research project and compiled the Western Cape Climate Change Strategy and Action Plan.

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

Guideline documents, new policy instruments and norms and standards were completed as part of the implementation of the NEMA, EIA regulations while the Department piloted the Drakenstein and Mitchells' Plain/Khayelitsha Environmental Management Frameworks (EMFs). The Department plans to align the supplementation project and the implementation of the norms and standards to the amended NEMA, EIA regulations.

Key to the activities of this Programme is the continued land-use management function which is aimed to promote economic development and job creation in the Province.

The implementation of an Air Quality Management System was supported through VOC passive sampling, inventory verification and the development of guidelines as part of the Air Quality Management Plan.

A Western Cape Climate Change Response Strategy and Action Plan was approved and the implementation of the strategy and action plan will be monitored through the Provincial Climate Change Work stream. The earmarked allocation for climate change is to establish a Climate Change Unit. The key roles of the unit will be to monitor, across the full range of agencies operating in the Province including other provincial departments, the implementation of the climate change mitigation and adaptation activities identified in the Response Strategy. The unit should identify gaps and, where necessary, facilitate the formation of partnerships with appropriate agencies to fill these gaps.

Chemical management activities focus on the facilitation, development and implementation of chemicals management actions plans in the consumer formulated goods, metal finishing and drum reconditioning industrial sectors.

The Draft Amendments to the Noise Control Regulations were published for public participation and further specialist input was sourced. These Amendments to the Noise Control Regulations and their associated regulations will be promulgated in the 2008/09 financial year and will be supplemented by means of capacity building programmes.

Once the waste permitting function is transferred to the provinces, the Department will process waste disposal facility applications and monitor compliance with waste disposal facility permits. In preparation for the transfer of the function, auditing and characterisation of waste disposal facilities were completed and these findings were presented to the municipalities.

The Health Care Waste Management Bill which will be promulgated in the 2007/08 financial year will be supported in the 2008/09 financial year through the promulgation of regulations and implementation workshops.

Resource efficiency measures will be targeted as part of the roll-out of the "2Wise2Waste" programme to all the provincial departments. The Department will also develop and publish a green procurement policy and facilitate the establishment of a green rating system in the hospitality and tourism sector.

Expenditure trends analysis:

Between 2004/05 and 2006/07 expenditure grew from R35.7 million to R46.7 million mainly due to the implementation of air quality management function and the development of climate change policy. Over the MTEF period the programme's budget increases by 21.02 per cent and this is due to the increased funding for climate change mitigation and adaptation monitoring and interventions.

Table 6.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Impact Management	20 107	24 137	23 137	25 534	25 324	25 020	27 489	9.87	29 596	31 032
2. Air Quality Management		1 184	3 742	4 423	3 726	3 077	4 500	46.25	4 683	4 937
3. Climate Change Management	2 231	2 131	3 604	961	3 332	3 404	2 729	(19.83)	5 804	7 401
4. Pollution and Waste Management	13 398	14 604	16 255	14 771	13 839	14 488	15 774	8.88	16 778	17 733
Total payments and estimates	35 736	42 056	46 738	45 689	46 221	45 989	50 492	9.79	56 861	61 103

Earmarked allocations:

Included in sub-programme 4.3 Climate Change Management is an earmarked allocation of R1.566 million (2008/09), R4.474 million (2009/10) and R6 million (2010/11) for climate change.

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	28 468	35 357	43 736	45 205	45 151	44 843	50 090	11.70	55 982	60 288
Compensation of employees	17 644	23 218	25 210	36 252	31 121	31 668	33 801	6.73	42 762	45 270
Goods and services	10 814	12 127	18 496	8 953	14 024	13 167	16 289	23.71	13 220	15 018
Financial transactions in assets and liabilities	10	12	30		6	8		(100.00)		
Transfers and subsidies to	5 345	5 160	269	250	256	255	250	(1.96)	250	250
Provinces and municipalities	5 294	5 010	265	250	250	250	250		250	250
Non-profit institutions		150								
Households	51		4		6	5		(100.00)		
Payments for capital assets	1 923	1 539	2 733	234	814	891	152	(82.94)	629	565
Machinery and equipment	1 758	1 410	2 509	234	774	846	142	(83.22)	614	548
Software and other intangible assets	165	129	224		40	45	10	(77.78)	15	17
Total economic classification	35 736	42 056	46 738	45 689	46 221	45 989	50 492	9.79	56 861	61 103

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	5 345	5 160	269	250	256	255	250	(1.96)	250	250
Provinces and municipalities	5 294	5 010	265	250	250	250	250		250	250
Municipalities	5 294	5 010	265	250	250	250	250		250	250
Municipalities	5 294	5 010	265	250	250	250	250		250	250
of which										
Regional services council levies	44	60	25							
Non-profit institutions		150								
Households	51		4		6	5		(100.00)		
Social benefits					6	5		(100.00)		
Other transfers to households	51		4							

Programme 5: Biodiversity Management

Purpose: The purpose of this programme is to promote equitable and sustainable use of natural resources to contribute to economic development, by managing biodiversity, and its components, processes, habitats, ecosystems and functions and effectively mitigate threats to sustainable management of biodiversity and natural resources.

Analysis per sub-programme:

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

The sub-programme Biodiversity and Protected Area Planning and Management is responsible for implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and

ecosystems; sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.

Sub-programme 5.2: Western Cape Nature Conservation Board

The Western Cape Nature Conservation Board, trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas, and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making, As a conservation agency, CapeNature is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services.

Sub-programme 5.3: Coastal Resource Use

The sub-programme Coastal Resource Use is responsible for promoting integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology.

Policy developments:

During the 2007/08 financial year the Department participated in the legislative process to develop the National Environmental Management: Integrated Coastal Management Bill was gazetted on 15 December 2006.

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

Following a full analysis of CapeNature's legal mandate, a Biodiversity Monitoring System, which is synchronised with CapeNature's monitoring system, was developed and will be implemented.

Once the National Environmental Management: Integrated Coastal Management Bill is promulgated, the Department will continue to raise awareness and conduct training workshops, will constitute a formal provincial coastal committee and submit a Integrated Coastal Management programme for approval by the Minister.

Expenditure trends analysis:

This programme's expenditure is predominantly driven by the provincial public entity, the Western Cape Nature Conservation Board. Expenditure on CapeNature grew by 108.17 per cent in 2004/05 to 2010/2011. These increases accommodate additional funding for fire claims and settlement costs, historical liabilities, the upgrading of facilities and tourism infrastructure, fire management and the development of an integrated fire strategy and eradication of alien vegetation.

Table 6.5 Summary of payments and estimates – Programme 5: Biodiversity Management

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Biodiversity and Protected Area Planning and Management	747	1 527	1 350	2 098	1 634	1 611	2 193	36.13	2 421	2 555
2. Western Cape Nature Conservation Board	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
3. Coastal Resource Use	368	1 289	1 471	2 444	1 468	1 452	1 729	19.08	2 346	2 648
Total payments and estimates	62 882	75 498	94 611	84 698	86 077	86 038	91 710	6.59	127 013	133 781

Earmarked allocations:

Included in sub-programme 5.2 : Western Cape Nature Conservation Board is an earmarked allocation amounting to R7.110 million (2008/09), R20 million (2009/10) and R20 million (2010/11) for tourism infrastructure upgrades and capital investment.

Included in sub-programme 5.2 : Western Cape Nature Conservation Board is an earmarked allocation amounting to R7.5 million (2008/09), R23.8 million (2009/10) and R25.228 million (2010/11) for fire management capacity (including Expanded Public Works Programme fire fighting) and eradication of alien vegetation.

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	1 113	2 780	2 753	4 502	3 077	2 785	3 889	39.64	4 710	5 158
Compensation of employees	738	1 087	1 455	2 627	1 896	1 869	2 439	30.48	3 093	3 274
Goods and services	375	1 693	1 298	1 875	1 181	916	1 450	58.33	1 617	1 884
Transfers and subsidies to	61 769	72 685	91 841	80 156	82 975	83 253	87 788	5.45	122 246	128 578
Provinces and municipalities	2	3	1							
Departmental agencies and accounts	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
Public corporations and private enterprises			50							
Households						278		(100.00)		
Payments for capital assets		33	17	40	25		33		57	45
Machinery and equipment		33	17	40	25		33		57	45
Total economic classification	62 882	75 498	94 611	84 698	86 077	86 038	91 710	6.59	127 013	133 781

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	61 769	72 685	91 841	80 156	82 975	83 253	87 788	5.45	122 246	128 578
Provinces and municipalities	2	3	1							
Municipalities	2	3	1							
Municipalities	2	3	1							
<i>of which</i>										
Regional services council levies	2	3	1							
Departmental agencies and accounts	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
Entities receiving transfers	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
Western Cape Nature Conservation Board	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
Public corporations and private enterprises			50							
Private enterprises			50							
Other transfers			50							
Households						278		(100.00)		
Social benefits						278		(100.00)		

7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific)</p> <p>Programme 2: Policy Coordination and Environmental Planning</p> <p>2.1: Intergovernmental Coordination, Spatial and Development Planning</p> <p>Number of capacity building workshops conducted</p> <p>New legislative instruments milestones met versus planned</p> <p>New policy instruments milestones met versus planned</p> <p>Programme / project implementation support planned versus provided (%)</p> <p>Municipal Integrated Development Plans (IDP's) reviewed for environmental content and Provincial priorities</p> <p>2.2: Research and Development Support</p> <p>Sustainable Development indicator developed</p> <p>Number of business plans developed for implementation of energy projects</p> <p>Western Cape Renewable Energy legislation developed</p> <p>Number of environmental awareness raising interventions and events</p> <p>Co-ordinate implementation of transversal reports (Environmental Implementation Plan and Sustainability Report)</p> <p>2.3: Information Management Services</p> <p>Web-enabled Information System operationalised</p> <p>Reviewed 2005-2009 strategic Information and Communication Technology Plan</p>	<p>Conduct 12 formal training workshops on the WC PSDF and explanatory manuals.</p> <p>Promulgate and implement approved Biosphere Reserved Act.</p> <p>Compile regulations to be approved in terms of the Planning Development Amendment Act.</p> <p>Implement the Western Cape Provincial Spatial Development Framework.</p> <p>Finalise Explanatory manuals on Settlement Restructuring, Inclusionary Housing and Development Beyond Urban Edge, Climate Change and Renewable Energy.</p> <p>Report on support to implementation of: MAB Programme, Bio-regional Programme and Land Reform Programme.</p> <p>Alignment of at least 5 municipal SDF's with the WC PSDF.</p> <p>Review all IDP's for environmental content and compliance with the WC PSDF.</p> <p>Co-ordinate the development of sustainable development indicators in 6 thematic areas.</p> <p>Develop 2 business plans for the implementation of energy projects.</p> <p>Explore the development of Western Cape Renewable Energy legislation.</p> <p>Conduct Climate Change Education in 109 schools.</p> <p>Co-ordinate the implementation of the 2nd Environmental Implementation Plan and Sustainability Report by Provincial Departments.</p> <p>Implementation of Web-enabled information system.</p> <p>Review 2005-2009 Strategic Information and Communication Technology Plan.</p>
<p>Programme 3: Compliance and Enforcement</p> <p>3.1: Environmental Quality Management Authorisation, Compliance and Enforcement</p> <p>Number of complaints investigated versus received</p> <p>Number of compliance inspections conducted per enforcement officer per year</p> <p>Number of joint sector based enforcement operations undertaken versus planned</p>	<p>Respond to and investigate all complaints.</p> <p>20 Compliance inspections conducted per enforcement officer per year.</p> <p>4 Sector based enforcement operations.</p>

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>Programme 4: Environmental Quality Management</p> <p>4.1: Impact Management</p> <p>Number of capacity-building workshops conducted versus planned</p> <p>Land use Applications accepted on first submission versus total applications received (%).</p> <p>Input provided versus requested by external stakeholders</p> <p>Number of requests received for environmental information</p> <p>New legislative instruments milestones met versus planned</p> <p>Planned legislative instruments approved</p> <p>New policy instruments milestones met versus planned</p> <p>Existing policy instruments reviewed / amended versus planned</p> <p>Applications processed versus received (%) and number of applications finalised</p> <p>Compliance monitoring of authorisations and referrals of non-compliance for enforcement</p> <p>4.2: Air Quality Management</p> <p>Incremental implementation of Air Quality Management System</p> <p>4.3: Climate Change Management</p> <p>Annual progress report on implementation of Western Cape Climate Change Response Strategy and Action Plan</p> <p>4.4: Pollution and Waste Management</p> <p>Incremental roll-out of chemical management programme</p> <p>Promulgated the Amended Provincial Noise Control Regulations</p>	<p>Plan and conduct 12 capacity building workshops on: Planning and Development Amendment Act; Amended NEMA EIA, Norms & Standards, EMFs and Supplementation Projects.</p> <p>Monitor the quality of applications and accept 90% of all applications on first submission.</p> <p>Respond to 70% of requests by Regulatory Authorities and other external stakeholders for land use regulation and planning information.</p> <p>Respond to 70% of requests by Regulatory Authorities and other external stakeholders for environmental information.</p> <p>Finalise and promulgate Planning Development Amendment Act.</p> <p>Continue the development of the Western Cape Land Management Law (Integrated Law Reform Project).</p> <p>Implement Removal of Restrictions Amendments Act.</p> <p>Finalised draft Regulations to be approved in terms of the Planning Development Amendment Act.</p> <p>Develop one new EMF.</p> <p>Approve and implement the Guidelines for Development Beyond Urban Edges.</p> <p>Finalise and implement the amendments to the Environmental Impact Assessment (EIA) guideline series</p> <p>90% of all planning and environmental applications received processed and 2000 applications finalised</p> <p>Monitor 160 authorisations.</p> <p>Incremental roll-out of the Air Quality Management System as part of the implementation of the National Environmental Management Air Quality Act.</p> <p>Facilitate the functioning of the Provincial Climate Change Workstream.</p> <p>Quarterly and annual Workstream progress reports on the implementation of the Climate Change Response Strategy and Action Plan.</p> <p>Facilitate the development and implementation of Chemicals Management Action Plans in targeted sectors (Consumer Formulated Goods, Metal Finishing and Drum Reconditioning).</p> <p>Finalise Amended Provincial Noise Control Regulations for promulgation.</p>

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>Incremental implementation of Waste disposal facility permitting system</p> <p>Health Care Waste Management (HCWM) legislation implemented</p> <p>Facilitate the incremental implementation of integrated waste management planning (IWMP)</p> <p>Functional Integrated Pollutant and Waste Information System (IPWIS).</p> <p>Waste Management advocacy programmes conducted in 4 Education Management Development Centre</p> <p>Provincial round of the National Cleanest Town competition adjudicated</p> <p>Measures and interventions for environmental resource efficiency developed and implemented</p>	<p>Implement waste management facility permitting once the function is devolved to the Department.</p> <p>Facilitate the implementation of Health Care Waste Management Act.</p> <p>Promulgate HCWM regulations.</p> <p>Facilitate and monitor the implementation of municipal IWMPs.</p> <p>One workshop on outcome of feasibility study on household hazardous waste with stakeholders.</p> <p>Deployment of Integrated Pollutant and Waste Information System.</p> <p>Further roll-out the Waste Management advocacy in education (WAME).</p> <p>Finalise development of a system to evaluate WAME programme.</p> <p>Adjudicate the provincial round of the National Cleanest Town competition (CTC).</p> <p>Develop and facilitate implementation of policy measures and interventions for environmental resource efficiency.</p> <p>Publish the Green procurement policy for comment.</p> <p>Launch marketing campaign to promote demand for products from recycled material.</p> <p>Facilitate the establishment of the administrative mechanism to administer the green rating system in the hospitality and tourism sector.</p>
<p>Programme 5: Biodiversity Management</p> <p>5.1: Biodiversity and Protected Area Planning and Management</p> <p>Annual review of CapeNature 's Biodiversity Management Performance</p> <p>5.2: Western Cape Nature Conservation Board</p> <p>The Western Cape Nature Conservation Board financially supported</p> <p>5.3: Coastal Resource Use</p> <p>Approved amended Integrated Coastal Management Programme</p>	<p>Annual review of Biodiversity Management Performance of CapeNature.</p> <p>Financial support provided to the Western Cape Nature Conservation Board as per agreed transfer schedule.</p> <p>Implementation of the National Environmental Management: Integrated Coastal Management Act, once promulgated.</p>

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2011
1. Administration	87	86	88	106	110	110	110
2. Policy Coordination and Environmental Planning	30	30	31	43	47	46	46
3. Compliance and Enforcement	2	6	9	23	23	23	23
4. Environmental Quality Management	133	138	130	170	185	185	185
5. Biodiversity Management	3	6	8	10	12	12	12
Total personnel numbers	255	266	266	352	377	376	376
Total personnel cost (R'000)	37 401	46 414	50 436	60 409	69 148	87 111	92 262
Unit cost (R'000)	147	174	190	172	183	232	245

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total for department										
Personnel numbers (head count)	255	266	266	368	362	352	377	7.10	376	376
Personnel cost (R'000)	37 401	46 414	50 436	72 760	61 929	60 409	69 146	14.46	87 111	92 262
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	14	17	17	28	28	28	30	7.14	30	30
Personnel cost (R'000)	2 319	2 576	2 684	4 621	3 998	3 998	5 643	41.15	6 014	6 368
Head count as % of total for department	5.49	6.39	6.39	7.61	7.73	7.95	7.96		7.98	7.98
Personnel cost as % of total for department	6.20	5.55	5.32	6.35	6.46	6.62	8.16		6.90	6.90
Finance component										
Personnel numbers (head count)	23	27	29	32	32	31	32	3.23	32	32
Personnel cost (R'000)	3 806	3 993	4 546	5 631	5 289	5 131	6 466	26.02	6 909	7 298
Head count as % of total for department	9.02	10.15	10.90	8.70	8.84	8.81	8.49		8.51	8.51
Personnel cost as % of total for department	10.18	8.60	9.01	7.74	8.54	8.49	9.35		7.93	7.91
Full time workers										
Personnel numbers (head count)	210	214	225	368	327	317	377	18.93	376	376
Personnel cost (R'000)	33 596	41 040	45 545	72 760	56 992	55 314	69 146	25.01	87 111	92 262
Head count as % of total for department	82.35	80.45	84.59	100.00	90.33	90.06	100.00		100.00	100.00
Personnel cost as % of total for department	89.83	88.42	90.30	100.00	92.03	91.57	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)	45	52	41		35	35		(100.00)		
Personnel cost (R'000)	3 805	5 374	4 891		4 937	5 095		(100.00)		
Head count as % of total for department	17.65	19.55	15.41		35.00	35.00				
Personnel cost as % of total for department	10.17	11.58	9.70		7.97	8.43				

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Administration	324	312	477	535	392	363	501	38.02	690	736
<i>of which</i>										
Subsistence and travel				20						
Payments on tuition	324	312	477	515	392	363	501	38.02	690	736
2. Policy Coordination and Environmental Planning	27	173	81	196	212	185	170	(8.11)	203	216
<i>of which</i>										
Payments on tuition	27	173	81	196	212	185	170	(8.11)	203	216
3. Compliance and Enforcement	7		1	80	70	53	116	118.87	96	96
<i>of which</i>										
Payments on tuition	7		1	80	70	53	116	118.87	96	96
4. Environmental Quality Management	362	610	405	587	573	461	598	29.72	692	799
<i>of which</i>										
Payments on tuition	362	610	405	587	573	461	598	29.72	692	799
5. Biodiversity Management	6	68	13	58	40	32	53	65.63	56	62
<i>of which</i>										
Payments on tuition	6	68	13	58	40	32	53	65.63	56	62
Total payments on training	726	1 163	977	1 456	1 287	1 094	1 438	31.44	1 737	1 909

Table 8.4 Information on training

As part of the strategy to address skills development and education within the Department, a Human Resource Development Strategy was developed and implemented. Against the background of the current staff turn-over, the Department identified funds and awarded four full-time bursaries to previously disadvantaged students to study in the environmental and planning fields at tertiary institutions within the Western Cape. In addition to full-time bursaries the Department also grants bursaries to its employees to study part-time. Other training initiatives include formal and informal orientation sessions and using mentoring and coaching as an enabling tool to develop the ability of managers and supervisors to mentor and coach subordinates. In addition, the Department has established an internship programme aimed at attracting students to public service through offering opportunities to acquire skills and work experience. Line function training specifically focuses on building capacity on environmental and land-use regulation, pollution and waste management, air quality management and spatial planning.

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	255	266	266	368	362	352	377	7.10	376	376
Number of personnel trained	157	232	129	300	200	140	300	114.29	300	300
<i>of which</i>										
Male	60	106	61	125	75	60	125	108.33	125	125
Female	97	126	68	175	125	80	175	118.75	175	175
Number of training opportunities	339	536	470	300	200	140	300	114.29	300	300
<i>of which</i>										
Tertiary	2									
Workshops	216	242	193	200	100	70	200	185.71	200	200
Seminars				30	30	20	30	50.00	30	30
Other	121	294	277	70	70	50	70	40.00	70	70
Number of bursaries offered	32	60	46	38	24	36	42	16.67	48	48
Number of interns appointed	3		8	10	2	6	6		10	10
Number of days spent on training	559	600	600	400	400	400	400		400	400

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Sales of goods and services other than capital assets	123	47	54	76	76	33	76	130.30	56	56
Sales of goods and services produced by department (excluding capital assets)	94	47	32	76	76	31	76	145.16	56	56
Administrative fees	87	38	22	70	70	24	70	191.67	50	50
Licences or permits	85	35	20	70	70	11	70	536.36	50	50
Request for information	2	3	2			12		(100.00)		
Other						1		(100.00)		
Other sales	7	9	10	6	6	7	6	(14.29)	6	6
<i>of which</i>										
Commission on insurance	6	8	9	6	6	7	6	(14.29)	6	6
Sales of goods	1	1	1							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	29		22			2		(100.00)		
Fines, penalties and forfeits	439		20	75	75	90	50	(44.44)	50	50
Interest, dividends and rent on land	1	1				2		(100.00)		
Interest	1	1				2		(100.00)		
Sales of capital assets	160									
Other capital assets	160									
Financial transactions in assets and liabilities	44	101	112			98		(100.00)		
Recovery of previous year's expenditure	35	95	102			55		(100.00)		
Other	9	6	10			43		(100.00)		
Total departmental receipts	767	149	186	151	151	223	126	(43.50)	106	106

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	61 105	75 290	82 746	95 844	94 429	92 188	109 590	18.88	121 813	129 744
Compensation of employees	37 401	46 414	50 436	72 760	61 929	60 409	69 146	14.46	87 111	92 262
Salaries and wages	32 363	40 776	44 330	61 682	53 748	52 750	60 535	14.76	76 131	80 647
Social contributions	5 038	5 638	6 106	11 078	8 181	7 659	8 612	12.44	10 980	11 615
Goods and services	23 685	28 850	32 279	23 084	32 494	31 771	40 444	27.30	34 702	37 482
<i>Of which</i>										
Audit fees: external	707	825	539	650	883	892	950	6.50	1 000	1 050
Consultants and specialised services	9 765	11 462	16 098	7 005	12 041	12 515	9 375	(25.09)	10 310	10 726
Legal fees	1 385	885	1 021	1 020	2 020	2 755	1 420	(48.46)	1 037	1 000
Financial transactions in assets and liabilities	19	26	31		6	8		(100.00)		
Transfers and subsidies to	70 860	81 270	96 009	84 642	87 897	88 174	88 619	0.50	123 147	129 529
Provinces and municipalities	9 042	8 018	3 780	3 925	4 125	4 125	250	(93.94)	250	250
Municipalities	9 042	8 018	3 780	3 925	4 125	4 125	250	(93.94)	250	250
Municipalities	9 042	8 018	3 780	3 925	4 125	4 125	250	(93.94)	250	250
<i>of which</i>										
Regional services council levies	92	118	40							
Departmental agencies and accounts	61 767	72 682	91 800	80 157	83 196	83 196	87 789	5.52	122 247	128 579
Entities receiving transfers	61 767	72 682	91 800	80 157	83 196	83 196	87 789	5.52	122 247	128 579
Western Cape Nature Conservation Board	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
SETA				1	1	1	1		1	1
Government Motor Trading					220	220		(100.00)		
Other			10							
Public corporations and private enterprises			50							
Private enterprises			50							
Other transfers			50							
Non-profit institutions		325	300	500	500	500	500		500	500
Households	51	245	79	60	76	353	80	(77.34)	150	200
Social benefits					6	283		(100.00)		
Other transfers to households	51	245	79	60	70	70	80	14.29	150	200
Payments for capital assets	3 503	2 299	4 572	928	1 868	3 112	608	(80.46)	1 583	1 573
Machinery and equipment	3 331	2 142	4 348	928	1 718	2 962	598	(79.81)	1 545	1 539
Transport equipment	1 078	163	10							
Other machinery and equipment	2 253	1 979	4 338	928	1 718	2 962	598	(79.81)	1 545	1 539
Software and other intangible assets	172	157	224		150	150	10	(93.33)	38	34
Total economic classification	135 468	158 859	183 327	181 414	184 194	183 474	198 817	8.36	246 543	260 846

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	19 370	22 113	22 884	26 904	28 201	26 603	30 354	14.10	35 049	36 454
Compensation of employees	13 522	14 800	15 320	19 408	18 652	17 342	19 344	11.54	24 507	25 943
Salaries and wages	11 818	13 093	13 619	16 635	16 352	15 324	16 960	10.68	21 433	22 683
Social contributions	1 704	1 707	1 701	2 773	2 300	2 018	2 384	18.14	3 074	3 260
Goods and services	5 839	7 299	7 563	7 496	9 549	9 261	11 010	18.89	10 542	10 511
<i>Of which</i>										
Audit fees: external	707	825	539	650	883	892	950	6.50	1 000	1 050
Consultants and specialised services	1 454	1 903	1 811	1 765	2 196	2 359	824	(65.07)	1 326	1 395
Financial transactions in assets and liabilities	9	14	1							
Transfers and subsidies to	33	331	94	61	291	291	81	(72.16)	151	201
Provinces and municipalities	33	36	9							
Municipalities	33	36	9							
Municipalities	33	36	9							
<i>of which</i>										
Regional services council levies	33	36	9							
Departmental agencies and accounts			10	1	221	221	1	(99.55)	1	1
Provide list of entities receiving transfers			10	1	221	221	1	(99.55)	1	1
SETA				1	1	1	1		1	1
Government Motor Trading					220	220		(100.00)		
Other			10							
Non-profit institutions		50								
Households		245	75	60	70	70	80	14.29	150	200
Other transfers to households		245	75	60	70	70	80	14.29	150	200
Payments for capital assets	1 061	519	1 201	264	594	1 776	220	(87.61)	608	411
Machinery and equipment	1 054	519	1 201	264	594	1 776	220	(87.61)	598	401
Transport equipment	394	163	10							
Other machinery and equipment	660	356	1 191	264	594	1 776	220	(87.61)	598	401
Software and other intangible assets	7								10	10
Total economic classification	20 464	22 963	24 179	27 229	29 086	28 670	30 655	6.92	35 808	37 066

Table B.2.2 Payments and estimates by economic classification – Programme 2: Policy Coordination and Environmental Planning

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	11 117	12 917	10 453	13 466	12 682	12 413	17 702	42.61	18 746	20 115
Compensation of employees	5 085	6 395	6 895	10 365	7 592	7 426	9 298	25.21	11 370	12 074
Salaries and wages	4 412	5 544	5 977	8 910	6 564	6 406	8 205	28.08	9 979	10 601
Social contributions	673	851	918	1 455	1 028	1 020	1 093	7.17	1 391	1 473
Goods and services	6 032	6 522	3 558	3 101	5 090	4 987	8 404	68.52	7 376	8 041
<i>Of which</i>										
Consultants and specialised services	3 442	3 449	1 576	1 035	2 827	3 271	4 600	40.63	4 992	5 497
Transfers and subsidies to	3 712	3 091	3 804	4 175	4 375	4 375	500	(88.57)	500	500
Provinces and municipalities	3 712	2 966	3 504	3 675	3 875	3 875		(100.00)		
Municipalities	3 712	2 966	3 504	3 675	3 875	3 875		(100.00)		
<i>of which</i>										
Regional services council levies	12	16	4							
Non-profit institutions		125	300	500	500	500	500		500	500
Payments for capital assets	433	134	621	272	380	390	183	(53.08)	289	247
Machinery and equipment	433	106	621	272	270	285	183	(35.79)	276	240
Other machinery and equipment	433	106	621	272	270	285	183	(35.79)	276	240
Software and other intangible assets		28			110	105		(100.00)	13	7
Total economic classification	15 262	16 142	14 878	17 913	17 437	17 178	18 385	7.03	19 535	20 862

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	1 037	2 123	2 920	5 767	5 318	5 544	7 555	36.27	7 326	7 729
Compensation of employees	412	914	1 556	4 108	2 668	2 104	4 266	102.74	5 379	5 701
Salaries and wages	357	866	1 395	3 409	2 282	1 788	3 718	107.93	4 681	4 961
Social contributions	55	48	161	699	386	316	548	73.36	698	740
Goods and services	625	1 209	1 364	1 659	2 650	3 440	3 289	(4.38)	1 947	2 028
<i>of which</i>										
Consultants and specialised services		18	80	180	154	153	75	(50.98)		
Legal fees	524	864	997	1 000	2 000	2 735	1 400	(48.81)	1 000	1 000
Transfers and subsidies to	1	3	1							
Provinces and municipalities	1	3	1							
Municipalities	1	3	1							
<i>of which</i>										
Regional services council levies	1	3	1							
Payments for capital assets	86	74		118	55	55	20	(63.64)		305
Machinery and equipment	86	74		118	55	55	20	(63.64)		305
Other machinery and equipment	86	74		118	55	55	20	(63.64)		305
Total economic classification	1 124	2 200	2 921	5 885	5 373	5 599	7 575	35.29	7 326	8 034

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	28 468	35 357	43 736	45 205	45 151	44 843	50 090	11.70	55 982	60 288
Compensation of employees	17 644	23 218	25 210	36 252	31 121	31 668	33 801	6.73	42 762	45 270
Salaries and wages	15 151	20 357	22 110	30 610	26 953	27 662	29 522	6.72	37 338	39 545
Social contributions	2 493	2 861	3 100	5 642	4 168	4 006	4 279	6.82	5 424	5 725
Goods and services	10 814	12 127	18 496	8 953	14 024	13 167	16 289	23.71	13 220	15 018
<i>of which</i>										
Consultants and specialised services	4 709	4 936	12 292	2 910	6 814	6 682	3 694	(44.72)	3 292	3 092
Legal fees	861	21	24	20	20	20	20		37	
Financial transactions in assets and liabilities	10	12	30		6	8		(100.00)		
Transfers and subsidies to	5 345	5 160	269	250	256	255	250	(1.96)	250	250
Provinces and municipalities	5 294	5 010	265	250	250	250	250		250	250
Municipalities	5 294	5 010	265	250	250	250	250		250	250
Municipalities	5 294	5 010	265	250	250	250	250		250	250
<i>of which</i>										
Regional services council levies	44	60	25							
Non-profit institutions		150								
Households	51		4		6	5		(100.00)		
Social benefits					6	5		(100.00)		
Other transfers to households	51		4							
Payments for capital assets	1 923	1 539	2 733	234	814	891	152	(82.94)	629	565
Machinery and equipment	1 758	1 410	2 509	234	774	846	142	(83.22)	614	548
Transport equipment	684									
Other machinery and equipment	1 074	1 410	2 509	234	774	846	142	(83.22)	614	548
Software and other intangible assets	165	129	224		40	45	10	(77.78)	15	17
Total economic classification	35 736	42 056	46 738	45 689	46 221	45 989	50 492	9.79	56 861	61 103

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	1 113	2 780	2 753	4 502	3 077	2 785	3 889	39.64	4 710	5 158
Compensation of employees	738	1 087	1 455	2 627	1 896	1 869	2 439	30.48	3 093	3 274
Salaries and wages	625	916	1 229	2 118	1 597	1 570	2 131	35.71	2 700	2 857
Social contributions	113	171	226	509	299	299	308	3.01	393	417
Goods and services	375	1 693	1 298	1 875	1 181	916	1 450	58.33	1 617	1 884
<i>of which</i>										
Consultants and specialised services	160	1 156	339	1 115	50	50	182	264.00	700	742
Transfers and subsidies to	61 769	72 685	91 841	80 156	82 975	83 253	87 788	5.45	122 246	128 578
Provinces and municipalities	2	3	1							
Municipalities	2	3	1							
<i>of which</i>										
Regional services council levies	2	3	1							
Departmental agencies and accounts	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
Provide list of entities receiving transfers	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
Western Cape Nature Conservation Board	61 767	72 682	91 790	80 156	82 975	82 975	87 788	5.80	122 246	128 578
Public corporations and private enterprises			50							
Private enterprises			50							
Other transfers			50							
Households						278		(100.00)		
Social benefits						278		(100.00)		
Payments for capital assets		33	17	40	25		33		57	45
Machinery and equipment		33	17	40	25		33		57	45
Other machinery and equipment		33	17	40	25		33		57	45
Total economic classification	62 882	75 498	94 611	84 698	86 077	86 038	91 710	6.59	127 013	133 781

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

R'000	Outcome			Estimated outcome 2007/08	Medium-term estimate		
	Audited 2004/05	Audited 2005/06	Audited 2006/07		2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	41 424	38 041	27 573	54 355	51 352	53 714	56 185
Sale of goods and services other than capital assets	17 913	20 675	21 360	22 806	22 900	23 953	25 055
<i>Of which:</i>							
Admin fees	11 776	13 720	14 523	15 847	16 000	16 736	17 506
Sales by market establishments	6 137	6 955	6 837	6 959	6 900	7 217	7 549
Other non-tax revenue	23 511	17 366	6 213	31 549	28 452	29 761	31 130
Transfers received	61 767	72 682	91 790	82 975	87 788	122 246	128 578
Total revenue	103 191	110 723	119 363	137 330	139 140	175 960	184 763
Expenses							
Current expense	109 520	107 025	118 922	137 330	139 140	175 960	184 763
Compensation of employees	50 634	52 063	56 268	65 861	69 752	78 583	83 357
Goods and services	57 049	53 380	60 860	69 476	65 494	91 397	95 150
Depreciation	1 837	1 582	1 794	1 993	3 894	5 981	6 256
Total expenses	109 520	107 025	118 922	137 330	139 140	175 960	184 763
Surplus/(Deficit)	(6 329)	3 698	441			(0)	0
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	1 875	1 680	2 008	1 993	3 894	5 894	6 165
Adjustments for:							
Depreciation	1 837	1 582	2 008	1 993	3 894	5 894	6 165
Net (profit)/loss on disposal of fixed assets	38	98					
Operating surplus/ (deficit) before changes in working capital	(4 454)	5 378	2 449	1 993	3 894	5 894	6 165
Changes in working capital	8 576	10 594	14 756	757	(942)	256	327
(Decrease)/increase in accounts payable	8 353	8 931	14 998	772	(2 742)	200	268
Decrease/(increase) in accounts receivable	1 009	1 237	(682)	(900)	600		
(Decrease)/increase in provisions	(786)	426	440	885	1 200	56	59
Cash flow from operating activities	4 122	15 972	17 205	2 750	2 952	6 150	6 492
Cash flow from investing activities	(1 284)	(1 558)	(11 546)	(4 760)	(16 370)	(26 675)	(27 903)
Acquisition of Assets	(1 285)	(1 558)	(11 546)	(4 760)	(16 370)	(26 675)	(27 903)
Other flows from Investing Activities	1						
Net increase/(decrease) in cash and cash equivalents	2 838	14 414	5 659	(2 010)	(13 418)	(20 525)	(21 410)
Balance Sheet Data							
Carrying Value of Assets	4 599	6 019	15 557	18 324	30 800	51 651	54 027
Cash and Cash Equivalents	10 486	24 900	30 538	18 383	16 185	16 930	17 709
Receivables and Prepayments	5 355	4 118	4 800	5 700	5 100	5 334	5 580
Inventory	662	654	500	500	700	732	766
Total Assets	21 102	35 691	51 395	42 907	52 785	74 647	78 082
Capital & Reserves	(12 968)	(7 729)	(6 829)	(6 829)	(6 829)	(7 143)	(7 472)
Post Retirement Benefits	4 360	6 274	6 956	7 652	7 800	8 159	8 534
Trade and Other Payables	15 259	10 753	21 403	15 840	17 234	17 434	18 236
Provisions	6 299	6 725	7 165	8 050	9 250	10 367	10 846
Managed Funds	8 152	19 668	22 700	18 194	25 330	45 830	47 938
Total Equity and Liabilities	21 102	35 691	51 395	42 907	52 785	74 647	78 082
Contingent Liabilities	8 116	7 881	7 280	7 280	7 280	7 615	7 965

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

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total departmental transfers/grants										
Category A	805	4 700	200	229	229	229		(100.00)		
City of Cape Town	805	4 700	200	229	229	229		(100.00)		
Category B	6 835	2 470	3 230	2 671	2 871	2 871	250	(91.29)	250	250
Beaufort West	425	150	230	250	250	250		(100.00)		
Bergivier	95	50	100	150	150	150		(100.00)		
Bitou	395	200	117							
Breede River/Winelands	265	50	200		60	60		(100.00)		
Breede Valley	325	80	110	100	100	100		(100.00)		
Cape Agulhas	250									
Cederberg			90							
Drakenstein	205	100	198							
George	250	250	145							
Kannaland	260									
Knysna	250	610	100							
Laingsburg	200				200	200		(100.00)		
Hessequa	425	130	80	100	100	100		(100.00)		
Matzikama	245	50	100	300	300	300		(100.00)		
Mossel Bay	325	260	125	125	125	125		(100.00)		
Oudtshoorn	250		80							
Overstrand	200	150	60	400	400	400		(100.00)		
Prince Albert	350			140	170	170		(100.00)		
Saldanha Bay	300	20	200	200	240	240		(100.00)		
Stellenbosch	460	70	305							
Swartland	320	160	220	120	240	240		(100.00)		
Swellendam	400	50	310	126	126	126		(100.00)		
Theewaterskloof	310		300	250	250	250		(100.00)		
Witzenberg	330	90	160	160	160	160		(100.00)		
Unallocated				250			250		250	250
Category C	1 310	730	320	1 025	1 025	1 025		(100.00)		
Cape Winelands	250	80	90	500	500	500		(100.00)		
Central Karoo	310		60							
Eden			70	250	250	250		(100.00)		
Overberg	350	150		275	275	275		(100.00)		
West Coast	400	500	100							
Total transfers to local government	8 950	7 900	3 750	3 925	4 125	4 125	250	(93.94)	250	250

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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		
							2008/09	2007/08	2009/10
Spatial Planning	3 700	2 950	3 500	3 675	3 875	3 875		(100.00)	
Category A	355	450	200	229	229	229		(100.00)	
City of Cape Town	355	450	200	229	229	229		(100.00)	
Category B	2 885	1 770	2 980	2 421	2 621	2 621		(100.00)	
Beaufort West	425	150	230	250	250	250		(100.00)	
Bergivier	95	50	100	150	150	150		(100.00)	
Bitou	195	200	117						
Breede River/Winelands	45	50	160						
Breede Valley	125	80	80	100	100	100		(100.00)	
Cape Agulhas	50								
Cederberg			90						
Drakenstein	205	100	198						
George	50	250	145						
Kannaland	60								
Knysna	50	80	100						
Laingsburg	95				200	200		(100.00)	
Hessequa	225	130	80	100	100	100		(100.00)	
Matzikama	45	50	100	300	300	300		(100.00)	
Mossel Bay	125	260	125	125	125	125		(100.00)	
Oudtshoorn	50		80						
Overstrand	50	50		400	400	400		(100.00)	
Prince Albert	150			140	140	140		(100.00)	
Saldanha Bay	100		200	200	200	200		(100.00)	
Stellenbosch	260	70	305						
Swartland	95	110	100	120	120	120		(100.00)	
Swellendam	200	50	310	126	126	126		(100.00)	
Theewaterskloof	110		300	250	250	250		(100.00)	
Witzenberg	80	90	160	160	160	160		(100.00)	
Category C	460	730	320	1 025	1 025	1 025		(100.00)	
Cape Winelands	50	80	90	500	500	500		(100.00)	
Central Karoo	60		60						
Eden			70	250	250	250		(100.00)	
Overberg	150	150		275	275	275		(100.00)	
West Coast	200	500	100						

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		
							2008/09	2009/10	2010/11
Cleanest Town Competition	5 250	4 950	250	250	250	250		250	250
Category A	450	4 250							
City of Cape Town	450	4 250							
Category B	3 950	700	250	250	250	250		250	250
Bitou	200								
Breede River/Winlands	220		40		60	60		(100.00)	
Breede Valley	200		30						
Cape Agulhas	200								
George	200								
Kannaland	200								
Knysna	200	530							
Laingsburg	105								
Hessequa	200								
Matzikama	200								
Mossel Bay	200								
Oudtshoorn	200								
Overstrand	150	100	60						
Prince Albert	200				30	30		(100.00)	
Saldanha Bay	200	20			40	40		(100.00)	
Stellenbosch	200								
Swartland	225	50	120		120	120		(100.00)	
Swellendam	200								
Theewaterskloof	200								
Witzenberg	250								
Unallocated				250			250		250
Category C	850								
Cape Winelands	200								
Central Karoo	250								
Overberg	200								
West Coast	200								

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

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Cape Town Metro	127 323	155 159	173 518	171 970	175 043	174 370	192 351	10.31	239 720	253 637
West Coast Municipalities	1 360	780	810	770	930	930		(100.00)		
Matzikama	245	50	100	300	300	300		(100.00)		
Cederberg			90							
Bergrivier	95	50	100	150	150	150		(100.00)		
Saldanha Bay	300	20	200	200	240	240		(100.00)		
Swartland	320	160	220	120	240	240		(100.00)		
West Coast District Municipality	400	500	100							
Cape Winelands Municipalities	1 835	390	1 063	760	820	820		(100.00)		
Witzenberg	330	90	160	160	160	160		(100.00)		
Drakenstein	205	100	198							
Stellenbosch	460	70	305							
Breede Valley	325	80	110	100	100	100		(100.00)		
Breede River/Winelands	265	50	200		60	60		(100.00)		
Cape Winelands District Municipality	250		90	500	500	500		(100.00)		
Overberg Municipalities	1 510	430	670	1 051	1 051	1 051		(100.00)		
Theewaterskloof	310		300	250	250	250		(100.00)		
Overstrand	200	150	60	400	400	400		(100.00)		
Cape Agulhas	250									
Swellendam	400	50	310	126	126	126		(100.00)		
Overberg District Municipality	350	230		275	275	275		(100.00)		
Eden Municipalities	2 155	1 950	6 976	6 223	5 730	5 683	6 216	9.38	6 573	6 959
Kannaland	260									
Hessequa	425	130	80	100	100	100		(100.00)		
Mossel Bay	325	260	125	125	125	125		(100.00)		
George	250	250	6 404	5 748	5 255	5 208	6 216	19.35	6 573	6 959
Oudtshoorn	250		80							
Bitou	395	200	117							
Knysna	250	1 110	100							
Eden District Municipality			70	250	250	250		(100.00)		
Central Karoo Municipalities	1 285	150	290	390	620	620		(100.00)		
Laingsburg	200				200	200		(100.00)		
Prince Albert	350			140	170	170		(100.00)		
Beaufort West	425	150	230	250	250	250		(100.00)		
Central Karoo District Municipality	310		60							
Unallocated				250			250		250	250
Total provincial expenditure by district and local municipality	135 468	158 859	183 327	181 414	184 194	183 474	198 817	8.36	246 543	260 846