

Vote 9

Department of Environmental Affairs and Development Planning

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R 304 949 000	R 325 639 000	R 342 711 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

1. Overview

Core functions and responsibilities

To promote sustainable development, 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

An environment conducive to sustainable life.

Mission

To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in 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 geographical 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 use 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

In-principle agreement was granted for the new departmental structure, while final approval will be sought from the Minister before the end of the 2009/10 financial year. It is envisaged that the new structure will be implemented early in the 2010/11 financial year. Since no additional funding was provided, the implementation of the new structure will be done in phases. During the 2009/10 financial year, the Occupation Specific Dispensation (OSD) for engineers and related occupations was introduced. Environmental, biodiversity and GIS officials as well as town and regional planners are affected by the OSD. Implementation of the OSD and the additional annual salary increase with effect from July 2009, but no additional funding was received. The OSD will be implemented in phases which will increase the burden on the available budget.

The Provincial Spatial Development Framework (PSDF) was approved as a section 4(6) structure plan in terms of the Land-Use Planning Ordinance (LUPO). The implementation, of which the first project will be the development of a Provincial Spatial Plan, will require significant funding.

The drafting of the Land-Use Planning Act was included in the modernisation programme of the Provincial Government. Further progress depends on a legislative framework which will determine the constitutional mandates of provincial and local government.

Climate change remains an important aspect for the Province and the Department. However, it remains critical that other departments, municipalities and the private sector mainstream mitigation and adaptation programmes into their planning.

Acts, rules and regulations

National Legislation

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

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

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

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

Minerals Act, 1991 (Act No. 50 of 1991)

National Environmental Management Act, 1998 (Act No. 107 of 1998)

National Environmental Management: Air Quality Act, 2004 (No. 39 of 2004)

National Environmental Management: Biodiversity Act, 2004 (No. 10 of 2004)

National Environmental Management: Protected Areas Act, 2003 (No. 57 of 2003)

National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)

National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)

National Forests Act, 1998 (Act No. 84 of 1998)

National Water Act, 1998 (Act No. 36 of 1998)

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

Provincial legislation

Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
Disaster Management Act, 2002 (Act No. 57 of 2002)
Gas Act, 2001 (Act No 48 of 2001)
Hazardous Substances Act, 1973 (Act No. 15 of 1973)
Noise Control Regulations (Provincial Notice 627/1998)
Provincial Development Council Law, 1996 (Law No. 5 of 1996)
Removal of Restrictions Act, 1967 (Act No 84 of 1967)
Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
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)

Policy mandates

In addition to the aforementioned legislation, the following major policy mandates also informs the roles and responsibilities of the Department:

Provincial Growth and Development Strategy
National Spatial Development Perspective (2006)
National Biodiversity Strategy and Action Plan (2005)
National Biodiversity Framework (2009)
National Waste Management Strategy (1999)
National Climate Change Response Strategy (2004)
National Framework for Sustainable Development (draft 2008)
State of Environment Report (DEAT, 2007)
Western Cape Climate Strategy and Action Plan
Western Cape Environmental Economy Overview Report and Strategies for Development
Western Cape Integrated Energy Strategy
Western Cape Provincial Spatial Development Framework
Western Cape Sustainable Development Implementation Plan
Western Cape Situation Analysis and Stimulation of the Recycling Economy.

Budget decisions

The implementation of higher than budgeted 2009 annual salary increases and the Occupation Specific Dispensation (OSD) without funding places tremendous pressure on the Department's budget. Cost cutting measures are introduced but on a relative small budget, any additional stressers have major implications. The OSD affects more than 60 per cent of the staff establishment and with it being implemented in phases, it negatively impacts on operational funding. Furthermore the Department initiated an institutional refinement process and once approved might only be able to fill critical posts, but on the long term can not sustain these adjustments.

2. Review 2009/10

Policy Coordination and Environmental Planning

The purpose of the Western Cape Provincial Spatial Development Framework (WC PSDF), as endorsed by the Provincial Cabinet, is to:

- be the spatial expression of the Provincial Growth and Development Strategy (PGDS);
- guide municipal (district, local and metropolitan) Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs) and provincial and municipal Spatial Development Plans (SDPs);
- help prioritise and align investment and infrastructure plans of other provincial departments, as well as national departments' and parastatals' plans and programmes in the Province;
- provide clear signals to the private sector about desired development directions;
- increase predictability in the development environment, for example by establishing "no go", "maybe" and "go" areas for development; and
- redress the spatial legacy of apartheid.

The PSDF was subsequently augmented with explanatory manuals on Settlement Restructuring, Inclusionary Housing, Development beyond Urban Edge and Climate Change and Renewable Energy.

As one of the Provincial Growth and Development strategies, the WC PSDF was also aligned with the GDS and approved as a Section 4(6) Structure Plan in terms of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985). This was followed with the drafting of a PSDF Implementation Plan. One project, Development Parameters Guideline, was initiated, finalised and implemented, while a second project was initiated. Capacity building was also fast tracked through 6 PSDF capacity building workshops.

Together with the Department of Local Government and Housing, the Department initiated the Built Environment Support Programme (BESP). The objectives of the BESP are to provide support to municipalities through developing credible Spatial Development Frameworks (SDF's) and Human Settlement Plans (HSP's) to promote coherent spatial planning in the Province. It was decided to roll-out the BESP in phases due to limited human and financial resources to develop all thirty municipal SDF's and HSP's at once.

The first phase was launched in the 2008/09 financial year and included the following six municipalities, Drakenstein, Stellenbosch, George, Knysna, Overstrand and Saldanha Bay. It is expected that these first six municipal SDF's will be completed by the end of June 2010. The completion of the Spatial Development Framework Guidelines as well as the Human Settlement Plan Guidelines has delayed the finalisation of the project plans for the 6 Municipalities. The reason for this is that alignment between the direction provided in the Guidelines and the implementation focus of the BESP is essential to ensure both the integrity of the BESP and the need to maintain strong working relationships between the six municipalities and the Province.

A further six municipalities were identified in the 2009/10 financial year. GAP analysis and draft action plans to address cross-cutting issues and issues specific to an individual municipality were compiled. A first draft Best Practice Report was prepared and is used as a resource document for the BESP. This Best Practice Report also feeds into the Conceptual Framework which was developed during the 2008/09 financial year.

A further project which was initiated is the growth potential study of towns. This is an update of a previous investigation into the growth potential of towns within the Province and will be used to assist future development and that investment be directed to towns with higher growth potential.

A draft Western Cape Biosphere Reserve Bill was compiled and its main objectives are to:

- provide for the application procedure for the establishment of biosphere reserves;
- facilitate the establishment of biosphere reserves;
- regulate the drafting of biosphere reserve spatial development framework plans;
- facilitate biosphere reserve funding, and
- provide for matters incidental thereto.

Biosphere reserves are nominated by governments to be designated by the United Nations Educational, Scientific and Cultural Organisation (UNESCO) and are required to adhere to certain criteria and conditions. Currently only three biosphere reserves are established, namely, Kogelberg, Cape West Coast and Cape Winelands. However, most of

the areas covered by these biosphere reserves are in private ownership, with only the core areas having statutory protection. Further protection of biosphere reserves is critical especially since the coastal areas of the Province, representing the largest are of the Cape Floristic Region, are under tremendous development pressure. The draft Biosphere Reserve Bill aims to add further value to biosphere reserves and will enhance the protection of these areas against inappropriate, non-sustainable development. The draft Western Cape Biosphere Reserve Bill was submitted to Provincial Cabinet for approval to publish for public comment.

Complementing this were the development of the Central Karoo Biodiversity plan and further biodiversity plans for gap areas.

The draft Western Cape Land Use Planning Bill was workshopped with representatives from SALGA and subjected to legal review e.g. constitutionality and legal language. A Cabinet memorandum was compiled requesting approval to proceed with the legislation and to advertise the Bill departmentally. However, because of the Modernisation Programme, the process was delayed and the Department now participates as a representative on the project team which deals with the legislative aspects. Progress on the development of the Land-Use Planning Act (LUPA) is subject to the outcome of a framework which will determine the constitutional mandates of provincial and local government.

The Department continued with the roll-out of the solar water heater programme and the training of unemployed people from the respective communities in the fabrication, installation and maintenance of solar water heater geysers.

Further deployment of Web-enabled GIS on the network was done and functionality refinement and testing were undertaken. A process was initiated for further maintenance and enhancement and skills transfer of system.

Compliance and Enforcement

Complaints in respect of air pollution, pollution and waste transgressions were received and investigated for which notifications and in some instances, directives were issued. In addition to these, compliance inspections and emergency responses were investigated and referred to the relevant authority for further action. Joint sector based enforcement operations were executed with amongst others, Department of Environmental Affairs, CapeNature, Swellendam Municipality, Department of Water Affairs, Hessequa and Knysna Municipalities.

Environmental Quality Management

While municipalities started with the process to draft integrated zoning schemes for their areas of jurisdiction, uncertainty existed since some zoning schemes were drafted in terms of the Land Use Planning Ordinance (Ordinance 15 of 1985) and others were in terms of town planning schemes drafted in terms of the Black Communities Development Act (Act 4 of 1984) regulations. In dealing with this uncertainty the Department approached the Provincial Cabinet for approval to draft an Amendment Bill in respect of Section 9 and 10 of Ordinance 15 of 1985. The purpose of this amendment bill is to make statutory provision for the integration of town planning schemes into integrated zoning schemes.

Concurrence for the Drakenstein and City of Cape Town Environmental Management Frameworks (EMFs) has not been obtained due to the non-finalisation of the amended NEMA EIA Regulations. The draft City of Cape Town EMF has been published for comment as part of the city-wide SDF process. The heritage and hydrology attributes for the Drakenstein EMF has been finalised for inclusion in the EMF while the Saldanha Bay EMF was initiated.

The first phase of the Provincial Air Quality Management Plan (AQMP), which comprises of a status quo and gap analysis was completed. This was followed by the second phase, which is the actual drafting the AQMP. In this regard public participation workshops were held, in the George area, Worcester, Saldanha Bay and Cape Town. Feedback from these workshops was incorporated and the AQMP for the Province was finalised.

The Western Cape is considered one of the areas within South Africa that can expect the highest degree of climate change and will be most adversely affected, the predicted warming and drying will be most apparent in the western part of the Province. In response the Department finalised the Western Cape Climate Change Strategy and Action Plan as well as the Sustainable Energy Strategy to meet future social, environmental and ecological climate change response challenges. The Provincial Cabinet endorsed the Western Cape Climate Change Strategy and Action Plan in December 2008 and the plan was launched in January 2009. As the lead agent for the Western Cape Climate Change Strategy and Action Plan, the Department is responsible to oversee the implementation thereof and that appropriate climate change responses are integrated in all departmental and municipal strategies and plans. The Department thus initiated the development of a Climate Change Monitoring and Evaluation System which identify and describe practical and informative indicators that will show annual progress in implementation of the Climate Change Strategy and Action Plan. The Monitoring and Evaluation system provides for indicators on both adaptation and mitigation measures for key service delivery programmes such as municipal Integrated Development Plans and Spatial Development Frameworks, which translates into an effective tool to strengthen departmental and municipal capacity to facilitate the implementation of their climate change plans.

In a further effort to mainstream climate change issues across all line functions and spheres of government, thereby inform appropriate decision-making, the Department developed and presented Climate Change capacity building sessions.

The Department expanded the development of Chemicals Management Action Plans (CMAPs) to businesses in targeted sectors (Consumer-formulated Goods, Metal Finishing and Drum Reconditioning) and assessed these CMAPs against the checklist. This was followed by capacity building workshops of which the awareness raising materials (Chemicals Management Quick Reference Guide) are based on the CMAPs. The Quick Reference Guide on Chemicals Management was distributed to all companies on the stakeholder list for the three sectors.

Comments on the Noise Control Regulations were received from Legal Services who proposed further amendments. A draft copy of the Regulations was submitted to the City of Cape Town as there were significant changes since the draft was published for comment. Comments were received and discussed with the City of Cape Town, with a request for further changes. Legal Services recommended that the Regulations be redrafted as a model bylaw, as opposed to their initial legal opinion.

Good progress was made towards finalising the draft Health Care Waste Management (HCWM) Amendment Bill. The amendment bill was advertised in the government gazette and local newspapers to solicit public comment. These comments were processed and the bill was presented to Cabinet.

The Green Procurement Policy was completed where after it was submitted to Cabinet for approval to draft and publish as a Green Paper for public comment.

Biodiversity Management

The Department continued with monitoring CapeNature's biodiversity performance through the biodiversity monitoring system. This was supplemented by quarterly reports to the Department and a process was initiated to ensure alignment between the Department and CapeNature.

Coastal management, including beach clean-up operations and marine week activities, were done in partnership with municipalities. Sustainable Coastal Livelihoods training was also provided to coastal District Municipalities and other coastal stakeholders. After discussions with the Department of Environmental Affairs, it was decided not to review the Integrated Coastal Management Programme and a Boat Launching Sites (BLS) survey was done.

3. Outlook for 2010/11

The outlook for the 2010/11 financial year will focus on the following main activities:

Administration

Phased-in implementation of the new Departmental structure.

Policy Coordination and Environmental Planning

The implementation of the Provincial Spatial Development Framework through the development of a Provincial Spatial Plan and capacity building workshops.

Approval of the first six Spatial Development Frameworks (SDFs) and continue with the development of the next six SDFs.

Further development of the Land-Use Planning Act.

Roll-out the activities of the Development Facilitation Unit through capacity building workshops and facilitation of requests.

Finalise the 2009/10 Sustainable Development Report and complete the third edition of the Environment Implementation Plan.

Further enhancement and maintenance of the Web-enabled Information System.

Compliance and Enforcement

Investigate transgressions and undertake joint compliance and enforcement investigations.

Environmental Quality Management

Finalise the development of the Drakenstein Environmental Management Framework (EMF) and continue with the development of the Saldanha EMF.

Manage and process environmental and land-use planning applications and appeals.

Implementation of the Air Quality Management Plan for the Province and produce an annual report on the State of Air Quality.

Submit the Sustainable Energy Bill to the Provincial Cabinet for approval.

Establish a Provincial Climate Change Committee.

Perform monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System.

Finalise the sea level rise scenario project for Eden District Coast and initiate a similar project for the West Coast District.

Investigate the mass roll-out of solar water heater systems in the Province.

Provide capacity building programmes on sustainable development and climate change.

Commission an assessment of biogas potential in the Province.

Initiate the development of a Provincial Integrated Water Resource Management (IWRM) plan.

Finalise the Provincial Programme of Action Plan on reducing marine pollution from land-based pollution sources.

Investigate possibility to draft provincial legislation on Responsible Chemicals Management.

Licensing of waste management facilities.

Finalise the Provincial Integrated Waste Management Plan.

Finalise the Health Care Waste Management Amendment Act and regulations.

Biodiversity Management

Monitor and report on CapeNature's implementation of the recommendations of the annual biodiversity performance review.

Revisit the Memorandum of Agreement between the Department and CapeNature.

Revisit the Western Cape Nature Conservation Board Act.

Establish a coordinating structure between the Department and CapeNature to strengthen alignment and oversight.

Implement the National Environmental Management: Integrated Coastal Management Act through the Integrated Coastal Management Programme.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate				
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate				
							2010/11	2009/10	2011/12	2012/13	
Treasury funding											
Equitable share	162 295	179 276	198 744	266 651	264 341	263 822	300 238	13.80	325 483	342 555	
Financing	20 846	2 947	5 100		614	614	4 555	641.86			
Asset Finance Reserve	20 725	2 819					4 555				
Provincial Revenue Fund	121	128	5 100		614	614		(100.00)			
Total Treasury funding	183 141	182 223	203 844	266 651	264 955	264 436	304 793	15.26	325 483	342 555	
Departmental receipts											
Sales of goods and services other than capital assets	54	38	26	56	56	56	56		56	56	
Fines, penalties and forfeits	20	99	475	50	50	462	100	(78.35)	100	100	
Interest, dividends and rent on land		4	18			4		(100.00)			
Sales of capital assets			10			1		(100.00)			
Financial transactions in assets and liabilities	112	113	211			102		(100.00)			
Total departmental receipts	186	254	740	106	106	625	156	(75.04)	156	156	
Total receipts	183 327	182 477	204 584	266 757	265 061	265 061	304 949	15.05	325 639	342 711	

Summary of receipts:

Total receipts increase from R265.061 million in 2009/10 to R304.949 million in 2010/11 or 15.05 per cent. Total receipts increase over the MTEF period by R20.690 million (6.78 per cent) and R17.072 million (5.24 per cent) for 2011/12 and 2012/13 respectively.

Included in the MTEF allocation is funding in respect of CapeNature. These allocations are earmarked at R160.857 million (2010/11), R170.848 million (2011/12) and R179.662 million (2012/13). Taking this into account, the actual allocation to the Department is thus R144.092 million, R154.791 million and R163.049 million for the respective financial years which effectively represents an increase of 9.34 per cent, 7.43 per cent and 5.33 per cent year-on-year over the MTEF.

Treasury Funding:

Equitable share funding increases by R35.897 million or 13.58 per cent from R264.341 million (2009/10 Adjusted Appropriation) to R300.238 million in 2010/11. Treasury funding by means of the equitable share over the MTEF period grows with 8.41 per cent (R25.245 million) and 5.25 per cent (R17.072 million) for the 2011/12 and 2012/13 financial years respectively. In addition to the equitable share, R4.555 million is made available from the Provincial Revenue Fund from the 2009/10 Adjusted estimates.

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, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA) and Access to Information fees.

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 2010 Strategic and Annual Performance Plans and the subsequent budget are:

The phased-in implementation of the new Departmental structure;

The implementation of the Occupation Specific Dispensation (OSD);

The carry through effect of the 2009 salary increases (April 2009 new salary structure and the July 2009 annual salary increases);

The provincial modernisation programme and its impact on deliverables (human resource, enterprise risk management, external communication, legislative development and public entities);

The implementation of the Provincial Spatial Development Framework through the development of a Provincial Spatial Plan;

Challenges with the operational arrangements of the Built Environment Support Program;

Implementation of the provincial strategic objective 7, with specific reference to climate change, adaptation and mitigation.

National priorities

Climate change and protection of the environment

Provincial priorities

Mainstreaming Sustainability and Optimising Resource-use Efficiency

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- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration ^a	24 179	29 210	30 868	35 649	35 129	34 896	38 105	9.20	40 383	42 693
2. Policy Coordination and Environmental Planning	14 878	16 515	18 176	25 317	23 518	23 250	23 836	2.52	28 444	33 434
3. Compliance and Enforcement	2 921	6 049	7 314	7 798	9 263	9 763	8 525	(12.68)	9 347	9 663
4. Environmental Quality Management	46 738	44 754	49 603	58 576	59 684	59 807	69 332	15.93	72 753	73 102
5. Biodiversity Management	94 611	85 949	98 623	139 417	137 467	137 345	165 151	20.25	174 712	183 819
Total payments and estimates	183 327	182 477	204 584	266 757	265 061	265 061	304 949	15.05	325 639	342 711

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

Note: The budget, programme and sub-programme structure is aligned to the approved sector budget structure.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	82 715	89 380	103 159	129 363	127 752	127 851	138 007	7.94	152 920	162 088
Compensation of employees	50 436	56 218	66 548	93 265	90 135	87 099	105 855	21.53	128 839	137 077
Goods and services	32 279	33 162	36 611	36 098	37 603	40 738	32 136	(21.12)	24 065	24 995
Interest and rent on land					14	14	16	14.29	16	16
Transfers and subsidies to	96 009	88 326	97 966	136 227	134 583	134 582	161 758	20.19	171 749	180 573
Provinces and municipalities	3 780	4 125	350	250	250	250	250		250	250
Departmental agencies and accounts	91 800	83 147	95 659	135 247	133 597	133 596	160 858	20.41	170 849	179 663
Universities and technikons					60	60		(100.00)		
Public corporations and private enterprises	50									
Non-profit institutions	300	500	1 103	580	516	516	500	(3.10)	500	500
Households	79	554	854	150	160	160	150	(6.25)	150	160
Payments for capital assets	4 572	4 763	3 447	1 167	2 713	2 615	5 184	98.24	970	50
Machinery and equipment	4 348	4 232	3 447	1 167	2 536	2 438	5 184	112.63	970	50
Software and other intangible assets	224	531			177	177		(100.00)		
Payments for financial assets	31	8	12		13	13		(100.00)		
Total economic classification	183 327	182 477	204 584	266 757	265 061	265 061	304 949	15.05	325 639	342 711

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Western Cape Nature Conservation Board	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
National Youth Commission	10									
Total departmental transfers to public entities	91 800	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662

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			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Category A	200	229								
Category B	3 230	2 871	250	250	250	250	250		250	250
Category C	320	1 025	100							
Total departmental transfers to local government	3 750	4 125	350	250	250	250	250		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 Local Government, Environmental Affairs and Development Planning

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

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 for maintenance and accommodation needs

Strategic objectives as per Annual Performance Plan:

To develop systems, processes and measures to support effective and efficient service delivery.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ^a	3 081	4 724	5 131	5 034	4 957	4 829	5 194	7.56	4 964	5 400
2. Senior Management	5 945	7 173	4 713	6 886	5 160	4 758	7 573	59.16	8 731	10 914
3. Corporate Services	10 144	11 428	13 854	15 900	17 248	17 400	16 547	(4.90)	16 631	16 529
4. Financial Management	5 009	5 885	7 170	7 829	7 764	7 909	8 791	11.15	10 057	9 850
Total payments and estimates	24 179	29 210	30 868	35 649	35 129	34 896	38 105	9.20	40 383	42 693

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	22 883	26 508	29 762	34 934	34 164	33 998	37 691	10.86	40 232	42 532
Compensation of employees	15 320	17 180	21 319	26 206	25 981	25 747	29 510	14.62	33 437	35 501
Goods and services	7 563	9 328	8 443	8 728	8 174	8 244	8 170	(0.90)	6 784	7 020
Interest and rent on land					9	7	11	57.14	11	11
Transfers and subsidies to	94	444	105	151	485	484	151	(68.80)	151	161
Provinces and municipalities	9									
Departmental agencies and accounts	10	172		1	325	324	1	(99.69)	1	1
Non-profit institutions					1	1		(100.00)		
Households	75	272	105	150	159	159	150	(5.66)	150	160
Payments for capital assets	1 201	2 258	996	564	478	412	263	(36.17)		
Machinery and equipment	1 201	2 258	996	564	478	412	263	(36.17)		
Payments for financial assets	1		5		2	2		(100.00)		
Total economic classification	24 179	29 210	30 868	35 649	35 129	34 896	38 105	9.20	40 383	42 693

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	94	444	105	151	485	484	151	(68.80)	151	161
Provinces and municipalities	9									
Municipalities	9									
Municipalities of which	9									
Regional services council levies	9									
Departmental agencies and accounts	10	172		1	325	324	1	(99.69)	1	1
Entities receiving transfers	10	172		1	325	324	1	(99.69)	1	1
SETA				1	1	1	1		1	1
Government Motor Trading Account		172			324	323		(100.00)		
Other	10									
Non-profit institutions					1	1		(100.00)		
Households	75	272	105	150	159	159	150	(5.66)	150	160
Social benefits		150	1		1	1		(100.00)		
Other transfers to households	75	122	104	150	158	158	150	(5.06)	150	160

Programme 2: Policy Coordination and Environmental Planning

Purpose: The purpose of this programme is to ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, 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 Geographical Information Systems (GIS) to support reporting, spatial information, impact assessments and various information systems as required by legislation

Policy developments

The Provincial Spatial Development Framework, the development of the Land-Use Planning Act, and the Sustainable Development Report, are the major policy developments within this programme. Another policy development which has a major impact on this programme is the implementation of the Occupation Specific Dispensation (OSD) for town and regional planners, environmental, biodiversity and GIS officials.

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

The Minister approved the Provincial Spatial Development Framework (PSDF) as a section 4(6) structure plan in terms of the Land-Use Planning Ordinance during June 2009. This was followed by the approval of a PSDF Implementation Plan, which will be reviewed annually. One of the first significant projects as identified in the implementation plan, is the development of a Provincial Spatial Plan. A Growth Potential Study of towns in the Western Cape was also commenced as part of the review of the PSDF.

Under the banner of the Built Environment Support Program (BESP), the first set of six credible municipal Spatial Development Frameworks (SDFs) will be finalised while the development of the next set of six credible municipal SDFs will continue. The first six towns are Knysna, George, Overstrand, Stellenbosch, Drakenstein and Saldanha while the next set of six towns are Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof. The Development Facilitation Unit (DFU) will continue to provide technical and advisory support services to departments and municipalities.

The development of the Land-Use Planning Act (LUPA) was incorporated into the modernisation programme of the Province. As part of the process, a framework for the development of provincial legislation where the constitutional mandates of provincial and local government is spelt out, will first be developed and approved. Based on the findings of the legislative framework, the process to develop LUPA will evolve.

The 2009/10 Sustainable Development report and the third edition of the Environmental implementation plan will be finalised and will provide the basis for the compilation of a State of the Environment Report in the 2011/12 financial year.

Expenditure trends analysis

For 2010/11 financial year, based on the revised estimate for 2009/10, the budget for this programme increases by a mere 2.52 per cent. This small percentage increase is partly due to vacancies of the 2009/10 financial year and the increase in the 2009/10 budget of the sub-programme Research and Development Support. This increase was for the completion of the solar water heater programme. This is also evident from the decrease for goods and services, which decreases from R11.152 million (2009/10 Adjusted Budget) to R9.864 million (2010/11).

Compensation on the other hand, is responsible for the major increases over the MTEF period. For the 2010/11 financial year the increase is 20.54 per cent (in comparison with 2009/10 Adjusted Estimates), 46.16 per cent (in comparison with 2010/11) and 24.07 per cent (in comparison with 2011/12). These increases are due to firstly the high vacancy rate experienced during the 2009/10 financial year, secondly the implementation of the OSD and thirdly the phased-in implementation of the new departmental structure.

Included in the MTEF allocation is earmarked funding in respect of the BESP with R8 million, R8.5 million and R8.925 million for the respective financial years.

Strategic objectives as per Annual Performance Plan:

Strategic objectives which inform the activities of this programme are:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

To develop systems, processes and measures to support effective and efficient service delivery.

To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Intergovernmental Coordination, Spatial and Development Planning	8 584	8 686	8 455	17 740	14 814	14 740	18 099	22.79	20 427	25 204
2. Research and Development Support	3 331	4 209	6 133	3 484	5 114	5 064	2 110	(58.33)	4 470	4 661
3. Information Management Services	2 963	3 620	3 588	4 093	3 590	3 446	3 627	5.25	3 547	3 569
Total payments and estimates	14 878	16 515	18 176	25 317	23 518	23 250	23 836	2.52	28 444	33 434

Earmarked allocations:

Included in sub-programme 2.1 Intergovernmental Coordination, Spatial and Development Planning is an earmarked allocation of R8.000 million (2010/2011), R8.500 million (2011/2012) and R8.925 million (2012/13) for the built environment support programme.

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- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	10 453	11 893	15 979	24 466	22 270	22 013	23 266	5.69	27 869	32 934
Compensation of employees	6 895	6 610	7 170	13 784	11 118	10 721	13 402	25.01	19 588	24 302
Goods and services	3 558	5 283	8 809	10 682	11 152	11 292	9 864	(12.65)	8 281	8 632
Transfers and subsidies to	3 804	4 375	2 060	580	514	514	500	(2.72)	500	500
Provinces and municipalities	3 504	3 875	100							
Departmental agencies and accounts			858							
Non-profit institutions	300	500	1 101	580	514	514	500	(2.72)	500	500
Households			1							
Payments for capital assets	621	247	137	271	734	723	70	(90.32)	75	
Machinery and equipment	621	138	137	271	603	592	70	(88.18)	75	
Software and other intangible assets		109			131	131		(100.00)		
Total economic classification	14 878	16 515	18 176	25 317	23 518	23 250	23 836	2.52	28 444	33 434

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	3 804	4 375	2 060	580	514	514	500	(2.72)	500	500
Provinces and municipalities	3 504	3 875	100							
Municipalities	3 504	3 875	100							
Municipalities of which	3 504	3 875	100							
Regional services council levies	4									
Departmental agencies and accounts			858							
Entities receiving transfers			858							
Government Motor Trading Account			858							
Non-profit institutions	300	500	1 101	580	514	514	500	(2.72)	500	500
Households			1							
Social benefits			1							

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. Another policy development which has a major impact on this programme is the implementation of the Occupation Specific Dispensation (OSD) for town and regional planners, environmental, biodiversity and GIS officials.

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

This programme is responsible to ensure compliance and enforcement of environmental legislation. Compliance monitoring and enforcement takes place through investigation of complaints, dedicated planned enforcement inspections and undertaking joint sector based enforcement operations.

Expenditure trends analysis

Expenditure trends shows an increase from nearly R3.000 million to R9.600 million over the entire seven-year period, which is mainly due to the initial establishment of a Directorate and the introduction of the Occupation Specific Dispensation (OSD) during the 2009/10 financial year. For the 2006/07 financial year, compensation of employees accounted for 53.27 per cent and goods and services accounted for 46.70 per cent of the total expenditure. However, for the following two years, goods and services accounted for a greater percentage of the total expenditure at 65.42 per cent (2007/08) and 52.57 per cent (2008/09) with compensation of employees accounting for 33.67 per cent (2007/08) and 43.92 per cent (2008/09). Increased legal fees are the major contributor for the increase in goods and services.

For the three year MTEF period the budget for the programme increase from R8.525 million to R9.663 million. This represents an increase of 13.35 per cent.

Strategic objectives as per Annual Performance Plan:

To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Environmental Quality Management Authorisation, Compliance and Enforcement	2 921	6 049	7 314	7 798	9 263	9 763	8 525	(12.68)	9 347	9 663
Total payments and estimates	2 921	6 049	7 314	7 798	9 263	9 763	8 525	(12.68)	9 347	9 663

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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	2 920	5 994	7 057	7 786	9 126	9 647	8 475	(12.15)	9 347	9 663
Compensation of employees	1 556	2 037	3 212	5 817	5 380	5 307	6 326	19.20	7 762	8 028
Goods and services	1 364	3 957	3 845	1 969	3 746	4 340	2 149	(50.48)	1 585	1 635
Transfers and subsidies to	1		143							
Provinces and municipalities	1									
Departmental agencies and accounts			143							
Payments for capital assets		55	114	12	137	116	50	(56.90)		
Machinery and equipment		55	114	12	137	116	50	(56.90)		
Total economic classification	2 921	6 049	7 314	7 798	9 263	9 763	8 525	(12.68)	9 347	9 663

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	1		143							
Provinces and municipalities	1									
Municipalities	1									
Municipalities of which	1									
Regional services council levies	1									
Departmental agencies and accounts			143							
Entities receiving transfers			143							
Government Motor Trading Account			143							

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, environmental authorisation systems and support of 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 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 to develop waste information systems to improve implementation of programmes to reduce and recycle waste. Pollution management focuses on pollution matters which includes noise pollution.

Policy developments

A key policy development, for which the programme will be responsible, is the implementation of the National Environmental Management: Waste Act, while it is envisaged that the National Environmental Management Act (NEMA): Environmental Impact Assessment (EIA) Regulations will be promulgated during the 2010/11 financial year. Another policy development which has a major impact on this programme is the implementation of the Occupation Specific Dispensation (OSD) for town and regional planners, environmental, biodiversity and GIS officials.

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

The Sub-programme Impact Management is a vital instrument of current and future economic development within the Province through its land-use management function and environmental and planning authorisations. It will finalise the compilation of the Drakenstein Environmental Management Framework (EMF) and will continue with the Saldanha EMF.

The Provincial Air Quality Management Plan was finalised during the 2009/10 financial year and will be roll-out according to the implementation plan. Ambient air quality within the Province is monitored through the four air quality monitoring stations and an annual report on the state of air quality will be produced.

Climate change is critical for the Province, especially with water scarcity, increasing energy consumption, changes in weather patterns together with periods of drought and flooding. A Climate Change Monitoring and Evaluation System was developed and the first monitoring will take place during the 2010/11 financial year. The Department will embark on a number of mitigation and adaptation responses such as the sea level rise project for the West Coast, investigate on a strategy to facilitate the mass roll-out of solar water heaters, various capacity building programmes, and investigate the assessment of biogas potential in the Province. In addition to this a draft Sustainable Energy Act will be finalised and submitted to Cabinet for approval.

Discussions were initiated with the Department of Water Affairs on the development of an Integrated Provincial Water Resource Management (IWRM) plan for the Province. Compilation of such a plan will be initiated during this financial year. An Intergovernmental Task team on a Provincial Programme of Action to reduce marine pollution from land-based pollution sources was established. This process is necessary to drive the development of the action plan. The Department will investigate the need for policy and action to improve chemicals management, with the aim of compiling legislation on responsible chemicals management.

The implementation of the NEMA: Waste Act introduced the licensing of waste management facilities and this process will start during the 2010/11 financial year. Based on pilot implementation of selected municipal Integrated Waste Management Plans, a Provincial Integrated Waste Management Plan will be drafted.

Significant progress was made with the alignment of the Provincial Health Care Waste Management Act with the NEMA: Waste Act, and the amendment bill will be submitted to Cabinet for approval.

Expenditure trends analysis

Expenditure trends show that two sub-programmes are responsible for the majority of expense. They are Impact Management and Pollution and Waste Management. On average, these two sub-programmes are responsible for more than 81 per cent of the total expenditure and estimates over the seven-year period (2006/07 to 2012/13). Sub-programme Impact Management, consumes the greater portion at an average of 51 per cent for the seven year period.

Within the economic classification, compensation of employees is the major expenditure item with an average of 73 per cent. However, this average ranges from 53 to 89 per cent. This is mainly due to vacancies, the envisaged phased-in implementation of the Department's new structure and in particular the implementation of the Occupation Specific Dispensation (OSD). The impact of the OSD on this programme cannot be ignored since the majority of its staff complement is covered under the OSD.

The average for goods and services for the first four years (2006/07 to 2009/10) is 30 per cent, thereafter the average for the MTEF period declines to nearly 12 per cent. The high average for the first four years is mainly due to projects such as the land use reform process, Environmental Management Frameworks, maintenance of air quality monitoring stations, auditing and waste characterisation of waste disposal facilities, development of the Integrated Pollutant and Waste Information System, drafting of the Health Care Waste Management Act, drafting of a Provincial Green Procurement policy, chemicals management and cleaner production.

Strategic objectives as per Annual Performance Plan:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.

To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Impact Management	23 137	24 990	29 066	29 477	33 203	32 823	32 713	(0.34)	34 780	35 229
2. Air Quality Management	3 742	2 800	6 046	5 989	7 098	6 745	9 741	44.42	7 566	6 775
3. Climate Change Management	3 604	4 367	2 604	5 795	3 447	5 051	6 289	24.51	6 363	6 690
4. Pollution and Waste Management	16 255	12 597	11 887	17 315	15 936	15 188	20 589	35.56	24 044	24 408
Total payments and estimates	46 738	44 754	49 603	58 576	59 684	59 807	69 332	15.93	72 753	73 102

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	43 706	42 309	46 428	58 006	58 057	58 180	64 351	10.61	71 608	72 802
Compensation of employees	25 210	28 667	32 517	44 475	44 497	42 205	53 166	25.97	64 573	65 532
Goods and services	18 496	13 642	13 911	13 531	13 555	15 968	11 180	(29.98)	7 030	7 265
Interest and rent on land					5	7	5	(28.57)	5	5
Transfers and subsidies to	269	255	1 000	250	252	252	250	(0.79)	250	250
Provinces and municipalities	265	250	250	250	250	250	250		250	250
Non-profit institutions			2		1	1		(100.00)		
Households	4	5	748		1	1		(100.00)		
Payments for capital assets	2 733	2 182	2 168	320	1 364	1 364	4 731	246.85	895	50
Machinery and equipment	2 509	1 760	2 168	320	1 318	1 318	4 731	258.95	895	50
Software and other intangible assets	224	422			46	46		(100.00)		
Payments for financial assets	30	8	7		11	11		(100.00)		
Total economic classification	46 738	44 754	49 603	58 576	59 684	59 807	69 332	15.93	72 753	73 102

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	269	255	1 000	250	252	252	250	(0.79)	250	250
Provinces and municipalities	265	250	250	250	250	250	250		250	250
Municipalities	265	250	250	250	250	250	250		250	250
Municipalities	265	250	250	250	250	250	250		250	250
<i>of which</i>										
Regional services council levies	15									
Non-profit institutions			2		1	1		(100.00)		
Households	4	5	748		1	1		(100.00)		
Social benefits		5	748		1	1		(100.00)		
Other transfers to households	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 and 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 (WCNCB)

The Western Cape Nature Conservation Board (WCNCB), 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

The implementation of the National Environmental Management: Integrated Coastal Management Act will be done through the Integrated Coastal Management Programme. Another policy development which has a major impact on this programme is the implementation of the Occupation Specific Dispensation (OSD) for town and regional planners, environmental, biodiversity and GIS officials.

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

The Western Cape Nature Conservation Board, trading as CapeNature, is the provincial biodiversity statutory institution. CapeNature largely fulfils the biodiversity management programme for the Province while the Department is responsible for oversight over this function. This oversight role and alignment between the two institutions will be strengthened through amendments to the Memorandum of Agreement and the Western Cape Nature Conservation Board Act.

In anticipation of the National Environmental Management: Integrated Coastal Management Act, the Department compiled the Western Cape Provincial Integrated Coastal Management Programme and implementation plan. A methodology for the determination of coastal set-back lines was developed which will now form the basis for future programmes.

Expenditure trends analysis

At an average of 97 per cent over the seven-year period, CapeNature, accounts for the major portion of this programme's expenditure. Over this period CapeNature's allocation increased from R91.790 million to R179.662 million, expressed as a percentage it increased by 95.73 per cent. These allocations were boosted over the MTEF period through specific and earmarked funding such as personnel issues (R22.724 million, R30.914 million and R32.506 million), infrastructure (R24.555 million, R20.920 million, and R21.966 million), fire management capacity and the eradication of alien vegetation (R25.228 million, R26.388 million and R27.708 million) and for financial management improvement (R5.000 million, R5.500 million and R6.000 million).

Strategic objectives as per Annual Performance Plan:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Biodiversity and Protected Area Planning and Management	1 350	1 329	2 196	2 168	1 898	1 832	1 825	(0.38)	1 791	1 948
2. Western Cape Nature Conservation Board	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
3. Coastal Resource Use	1 471	1 645	1 769	2 003	2 297	2 241	2 469	10.17	2 073	2 209
Total payments and estimates	94 611	85 949	98 623	139 417	137 467	137 345	165 151	20.25	174 712	183 819

Earmarked allocations:

Included in sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R160.857 million (2010/11), R170.848 million (2011/12) and R179.662 million (2012/13) of which:

Financial management improvement: R5.000 million (2010/11), R5.500 million (2011/12) and R6.000 million (2012/13);

Personnel issues: R22.724 million (2010/11), R30.914 million (2011/12) and R32.506 million (2012/13);

Infrastructure upgrades: R24.555 million (2010/11), R20.920 million (2011/12) and R21.966 million (2012/13); and

Fire management capacity (including Expanded Public Works Programme fire fighting) and eradication of alien vegetation: R25.228 million (2010/11), R26.388 million (2011/12) and R27.708 million (2012/13).

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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	2 753	2 676	3 933	4 171	4 135	4 013	4 224	5.26	3 864	4 157
Compensation of employees	1 455	1 724	2 330	2 983	3 159	3 119	3 451	10.64	3 479	3 714
Goods and services	1 298	952	1 603	1 188	976	894	773	(13.53)	385	443
Transfers and subsidies to	91 841	83 252	94 658	135 246	133 332	133 332	160 857	20.64	170 848	179 662
Provinces and municipalities	1									
Departmental agencies and accounts	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
Universities and technikons					60	60		(100.00)		
Public corporations and private enterprises	50									
Households		277								
Payments for capital assets	17	21	32				70			
Machinery and equipment	17	21	32				70			
Total economic classification	94 611	85 949	98 623	139 417	137 467	137 345	165 151	20.25	174 712	183 819

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	91 841	83 252	94 658	135 246	133 332	133 332	160 857	20.64	170 848	179 662
Provinces and municipalities	1									
Municipalities	1									
Municipalities of which	1									
Regional services council levies	1									
Departmental agencies and accounts	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
Entities receiving transfers	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
Western Cape Nature Conservation Board	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
Universities and technikons					60	60		(100.00)		
Public corporations and private enterprises	50									
Private enterprises	50									
Other transfers	50									
Households		277								
Social benefits		277								

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2012	As at 31 March 2013
1. Administration	88	93	105	110	115	124	124
2. Policy Coordination and Environmental Planning	31	29	25	39	42	48	61
3. Compliance and Enforcement	9	11	14	19	23	23	23
4. Environmental Quality Management	130	131	154	180	203	213	213
5. Biodiversity Management	8	6	9	11	10	14	14
Total personnel numbers	266	270	307	359	393	422	435
Total personnel cost (R'000)	50 436	56 218	66 548	87 099	105 855	128 839	137 077
Unit cost (R'000)	190	208	217	243	269	305	315

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Total for department										
Personnel numbers (head count)	266	270	307	388	359	359	393	9.47	422	435
Personnel cost (R'000)	50 436	56 218	66 548	93 265	90 135	87 099	105 855	21.53	128 839	137 077
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	17	28	30	30	30	30	30		30	30
Personnel cost (R'000)	2 684	3 600	4 959	6 369	6 828	6 828	7 102	4.01	7 399	7 166
Head count as % of total for department	6.39	10.37	9.77	7.73	8.36	8.36	7.63		7.11	6.90
Personnel cost as % of total for department	5.32	6.40	7.45	6.83	7.58	7.84	6.71		5.74	5.23
Finance component										
Personnel numbers (head count)	29	31	33	33	33	35	38	8.57	38	38
Personnel cost (R'000)	4 546	4 792	6 248	7 100	6 940	6 940	7 795	12.32	9 258	8 939
Head count as % of total for department	10.90	11.48	10.75	8.51	9.19	9.75	9.67		9.00	8.74
Personnel cost as % of total for department	9.01	8.52	9.39	7.61	7.70	7.97	7.36		7.19	6.52
Full time workers										
Personnel numbers (head count)	225	243	273	385	319	316	392	24.05	422	435
Personnel cost (R'000)	45 545	51 752	61 113	92 123	87 792	84 514	105 336	24.64	128 839	137 077
Head count as % of total for department	84.59	90.00	88.93	99.23	88.86	88.02	99.75		100.00	100.00
Personnel cost as % of total for department	90.30	92.06	91.83	98.78	97.40	97.03	99.51		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)	41	27	34	3	40	43	1	(97.67)		
Personnel cost (R'000)	4 891	4 466	5 435	1 142	2 343	2 585	519	(79.92)		
Head count as % of total for department	15.41	10.00	11.07	0.77	11.14	11.98	0.25			
Personnel cost as % of total for department	9.70	7.94	8.17	1.22	2.60	2.97	0.49			

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration	477	272	422	567	409	371	662	78.44	668	707
<i>of which</i>										
Payments on tuition	477	272	422	567	409	371	662	78.44	668	707
2. Policy Coordination and Environmental Planning	81	189	42	119	47	57	228	300.00	198	250
<i>of which</i>										
Payments on tuition	81	189	42	119	47	57	228	300.00	198	250
3. Compliance and Enforcement	1	60	49	175	45	49	86	75.51	85	89
<i>of which</i>										
Payments on tuition	1	60	49	175	45	49	86	75.51	85	89
4. Environmental Quality Management	405	436	571	589	837	878	688	(21.64)	765	821
<i>of which</i>										
Payments on tuition	405	436	571	589	837	878	688	(21.64)	765	821
5. Biodiversity Management	13	20	18	63	15	21	50	138.10	52	55
<i>of which</i>										
Payments on tuition	13	20	18	63	15	21	50	138.10	52	55
Total payments on training	977	977	1 102	1 513	1 353	1 376	1 714	24.56	1 768	1 922

Table 7.4 Information on training

With compensation of employees consuming more than 70 per cent of the Department's budget (excluding the amount for CapeNature) it is important that the contribution of the staff towards the achievement of the Department's goals and objectives be valued. The Department thus recognises that through appropriate capacity building and empowerment, their potential can be unlocked. Environment sector activities and the notion of sustainable development futures prominent on international agendas, hence the need to stay abreast of developments. The introduction of a new suite of environmental legislation requires new approaches and knowledge.

Against this background, the Department identified, through the annual workplace skills audit, scarce skills required to achieve its mandate. This includes areas such as town and regional planning, climate change, air quality, geographical information systems and environmental management. Since these are specialised skills, the Department makes available bursaries for full and part time studies. The full time bursaries are awarded externally to students and targets specifically the identified fields. Upon completion of studies, these students are accommodated through internships or contract appointments, thereby complementing the tertiary studies with the practical operations. Current staff is encouraged to further their studies through part time bursaries and preference is provided to the historical disadvantaged individuals and identified scarce skills. The Department budgeted for 45 bursaries (includes both full and part time).

Other than formal tertiary studies, continuous training is provided through various workshops, conferences, short courses and mentoring. These included specific courses, arranged by the national Department of Environment Affairs for registration of Environment Management Inspectors. The Department also partners with external institutions for specific conferences dealing with issues pertaining to town and regional planning, biodiversity and implementation of new legislation. Internal workshops with departmental and municipal staff also feature highly as this is regarded to both knowledge sharing and integration of processes.

Soft skills and other developmental areas are also recognised and staff is exposed to a variety of courses such as management, project management, human resource management, financial management, performance management.

Description	Outcome			Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	2006/07	2007/08	2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Number of staff	266	270	307	388	359	359	393	9.47	422	435
Number of personnel trained	129	147	277	200	200	309	200	(35.28)	200	200
<i>of which</i>										
Male	61	65	169	75	75	135	75	(44.44)	75	75
Female	68	82	108	125	125	174	125	(28.16)	125	125
Number of training opportunities	470	460	215	260	260	639	260	(59.31)	260	260
<i>of which</i>										
Workshops	193	332	104	120	120	514	120	(76.65)	120	120
Seminars			16	30	30	12	30	150.00	30	30
Other	277	128	95	110	110	113	110	(2.65)	110	110
Number of bursaries offered	46	36	29	40	40	23	45	95.65	45	45
Number of interns appointed	8	19	19	24	24	15	24	60.00	24	24
Number of days spent on training	600	600	400	400	400	496	400	(19.35)	400	400

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Annexure B to Vote 9

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Sales of goods and services other than capital assets	54	38	26	56	56	56	56		56	56
Sales of goods and services produced by department (excluding capital assets)	32	36	24	56	56	55	56	1.82	56	56
Administrative fees	22	24	10	50	50	42	50	19.05	50	50
Licences or permits	20	11	7	50	50	35	50	42.86	50	50
Request for information	2	13	3			7		(100.00)		
Other sales	10	12	14	6	6	13	6	(53.85)	6	6
<i>of which</i>										
Commission on insurance	9	11	12	6	6	12	6	(50.00)	6	6
Sales of goods	1	1				1		(100.00)		
Other			2							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	22	2	2			1		(100.00)		
Fines, penalties and forfeits	20	99	475	50	50	462	100	(78.35)	100	100
Interest, dividends and rent on land		4	18			4		(100.00)		
Interest		4	18			4		(100.00)		
Sales of capital assets			10			1		(100.00)		
Other capital assets			10			1		(100.00)		
Financial transactions in assets and liabilities	112	113	211			102		(100.00)		
Recovery of previous year's expenditure	102	66	139			25		(100.00)		
Staff debt			72			77				
Other	10	47								
Total departmental receipts	186	254	740	106	106	625	156	(75.04)	156	156

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

Economic classification R'000	Outcome			Main appro- prium 2009/10	Adjusted appro- prium 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	% Change from Revised estimate 2009/10	2011/12	2012/13
Current payments	82 715	89 380	103 159	129 363	127 752	127 851	138 007	7.94	152 920	162 088
Compensation of employees	50 436	56 218	66 548	93 265	90 135	87 099	105 855	21.53	128 839	137 077
Salaries and wages	44 330	49 285	58 382	82 184	79 207	76 278	93 052	21.99	112 530	119 803
Social contributions	6 106	6 933	8 166	11 081	10 928	10 821	12 803	18.32	16 309	17 274
Goods and services	32 279	33 162	36 611	36 098	37 603	40 738	32 136	(21.12)	24 065	24 995
<i>of which</i>										
Administrative fees	60	73	119	36	15	12	36	200.00	36	38
Advertising	1 323	2 870	4 301	1 615	2 958	2 836	1 378	(51.41)	355	286
Assets <R5 000	1 031	678	595	570	330	321	87	(72.90)	85	78
Audit cost: External	539	1 033	1 310	950	1 703	1 741	1 650	(5.23)	1 700	1 700
Bursaries (employees)	255	130	261	300	252	251	388	54.58	390	400
Catering: Departmental activities	710	555	896	1 026	760	754	663	(12.07)	458	482
Communication	1 073	1 058	1 297	1 351	1 230	1 309	1 346	2.83	1 385	1 462
Computer services	417	965	1 931	840	382	393	668	69.97	400	403
Cons/prof: Business and advisory services	16 110	12 314	10 885	15 145	14 097	16 049	13 768	(14.21)	9 556	9 893
Cons/prof: Infrastructre & planning			46			27		(100.00)		
Cons/prof: Legal cost	1 021	3 015	3 036	972	3 462	3 927	1 500	(61.80)	1 000	1 000
Contractors	284	216	414	428	562	684	101	(85.23)	70	70
Agency and support/outourced services			16							
Entertainment	41	35	59	75	80	71	37	(47.89)	36	36
Inventory: Raw materials			25		14	34		(100.00)	80	85
Inventory: Medical supplies	4	29	8	22	4	4	6	50.00		1
Inventory: Other consumables	15	23	57	34	48	38	2	(94.74)	1	1
Inventory: Stationery and printing	2 163	1 624	2 251	2 638	2 517	2 587	2 486	(3.90)	2 390	2 516
Lease payments	813	495	838	1 072	899	929	788	(15.18)	855	903
Transport provided departmental activity	20	170	81	80	40	25	60	140.00	25	26
Travel and subsistence	4 351	5 417	5 632	5 494	5 085	5 811	4 754	(18.19)	3 249	3 441
Training and staff development	741	869	843	1 213	1 101	1 125	1 326	17.87	1 378	1 522
Operating expenditure	200	235	728	663	953	1 183	333	(71.85)	244	241
Venues and facilities	1 108	1 358	982	1 123	1 111	627	759	21.05	372	411
Other				451						
Interest and rent on land					14	14	16	14.29	16	16
Interest					14	14	16	14.29	16	16
Transfers and subsidies to	96 009	88 326	97 966	136 227	134 583	134 582	161 758	20.19	171 749	180 573
Provinces and municipalities	3 780	4 125	350	250	250	250	250		250	250
Municipalities	3 780	4 125	350	250	250	250	250		250	250
Municipalities	3 780	4 125	350	250	250	250	250		250	250
<i>of which</i>										
Regional services council levies	30									
Departmental agencies and accounts	91 800	83 147	95 659	135 247	133 597	133 596	160 858	20.41	170 849	179 663
Entities receiving transfers	91 800	83 147	95 659	135 247	133 597	133 596	160 858	20.41	170 849	179 663
Western Cape Nature Conservation Board	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
SETA				1	1	1	1		1	1
Government Motor Trading		172	1 001		324	323		(100.00)		
Other	10									
Universities and technikons					60	60		(100.00)		
Public corporations and private enterprises	50									
Private enterprises	50									
Other transfers	50									
Non-profit institutions	300	500	1 103	580	516	516	500	(3.10)	500	500
Households	79	554	854	150	160	160	150	(6.25)	150	160
Social benefits		432	750		2	2		(100.00)		
Other transfers to households	79	122	104	150	158	158	150	(5.06)	150	160
Payments for capital assets	4 572	4 763	3 447	1 167	2 713	2 615	5 184	98.24	970	50
Machinery and equipment	4 348	4 232	3 447	1 167	2 536	2 438	5 184	112.63	970	50
Transport equipment	10									
Other machinery and equipment	4 338	4 232	3 447	1 167	2 536	2 438	5 184	112.63	970	50
Software and other intangible assets	224	531			177	177		(100.00)		
Payments for financial assets	31	8	12		13	13		(100.00)		
Total economic classification	183 327	182 477	204 584	266 757	265 061	265 061	304 949	15.05	325 639	342 711

Annexure B to Vote 9

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	22 883	26 508	29 762	34 934	34 164	33 998	37 691	10.86	40 232	42 532
Compensation of employees	15 320	17 180	21 319	26 206	25 981	25 747	29 510	14.62	33 437	35 501
Salaries and wages	13 619	15 204	18 758	23 182	23 040	22 755	25 886	13.76	29 426	31 328
Social contributions	1 701	1 976	2 561	3 024	2 941	2 992	3 624	21.12	4 011	4 173
Goods and services	7 563	9 328	8 443	8 728	8 174	8 244	8 170	(0.90)	6 784	7 020
<i>of which</i>										
Administrative fees	60	26	13	36	14	12	36	200.00	36	38
Advertising	325	1 018	1 096	550	335	363	447	23.14	80	83
Assets <R5 000	109	135	215	195	86	81	6	(92.59)	19	6
Audit cost: External	539	1 033	1 310	950	1 703	1 741	1 650	(5.23)	1 700	1 700
Bursaries (employees)	255	130	261	300	252	251	388	54.58	390	400
Catering: Departmental activities	328	311	362	313	142	123	140	13.82	120	127
Communication	365	347	548	419	422	481	587	22.04	555	584
Computer services	191	173	408	447	217	216	265	22.69	240	240
Cons/prof: Business and advisory services	1 812	2 278	348	362	323	323	277	(14.24)	237	241
Contractors	127	136	177	119	246	248	31	(87.50)		
Entertainment	15	9	20	14	26	29	18	(37.93)	19	19
Inventory: Raw materials			13		7	4		(100.00)		
Inventory: Medical supplies	4	29	6	18	4	3	5	66.67		
Inventory: Other consumables	8	10	20	12	28	26	2	(92.31)	1	1
Inventory: Stationery and printing	663	714	1 130	1 174	1 444	1 487	1 209	(18.70)	1 157	1 213
Lease payments	433	275	373	418	410	433	378	(12.70)	409	432
Transport provided departmental activity	7	12								
Travel and subsistence	1 334	2 084	1 596	2 075	1 822	1 854	2 131	14.94	1 245	1 307
Training and staff development	240	160	161	267	157	120	274	128.33	278	307
Operating expenditure	26	120	219	414	362	360	211	(41.39)	208	210
Venues and facilities	722	328	167	522	174	89	115	29.21	90	112
Other				123						
Interest and rent on land					9	7	11	57.14	11	11
Interest					9	7	11	57.14	11	11
Transfers and subsidies to	94	444	105	151	485	484	151	(68.80)	151	161
Provinces and municipalities	9									
Municipalities	9									
Municipalities	9									
<i>of which</i>										
Regional services council levies	9									
Departmental agencies and accounts	10	172		1	325	324	1	(99.69)	1	1
Provide list of entities receiving transfers	10	172		1	325	324	1	(99.69)	1	1
SETA				1	1	1	1		1	1
Government Motor Trading		172			324	323		(100.00)		
Other	10									
Non-profit institutions					1	1		(100.00)		
Households	75	272	105	150	159	159	150	(5.66)	150	160
Social benefits		150	1		1	1		(100.00)		
Other transfers to households	75	122	104	150	158	158	150	(5.06)	150	160
Payments for capital assets	1 201	2 258	996	564	478	412	263	(36.17)		
Machinery and equipment	1 201	2 258	996	564	478	412	263	(36.17)		
Transport equipment	10									
Other machinery and equipment	1 191	2 258	996	564	478	412	263	(36.17)		
Payments for financial assets	1		5		2	2		(100.00)		
Total economic classification	24 179	29 210	30 868	35 649	35 129	34 896	38 105	9.20	40 383	42 693

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

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	10 453	11 893	15 979	24 466	22 270	22 013	23 266	5.69	27 869	32 934
Compensation of employees	6 895	6 610	7 170	13 784	11 118	10 721	13 402	25.01	19 588	24 302
Salaries and wages	5 977	5 741	6 208	12 226	9 850	9 449	11 893	25.87	17 404	21 613
Social contributions	918	869	962	1 558	1 268	1 272	1 509	18.63	2 184	2 689
Goods and services	3 558	5 283	8 809	10 682	11 152	11 292	9 864	(12.65)	8 281	8 632
<i>of which</i>										
Administrative fees			19							
Advertising	201	511	570	305	1 192	841	190	(77.41)	160	127
Assets <R5 000	153	109	44	70	9	23	10	(56.52)	6	4
Catering: Departmental activities	94	34	93	91	81	86	80	(6.98)	83	88
Communication	82	73	55	105	69	70	121	72.86	162	172
Computer services	145	618	1 098	370	112	127	403	217.32	160	163
Cons/prof: Business and advisory services	1 576	2 974	5 832	8 259	7 425	7 838	8 017	2.28	6 588	6 852
Cons/prof: Legal cost					500	500		(100.00)		
Contractors	21	29	25	14	16	1		(100.00)		
Entertainment	7	5	8	15	11	10	3	(70.00)	3	3
Inventory: Raw materials			2			1		(100.00)		
Inventory: Other consumables	2	5	1	1	1	1		(100.00)		
Inventory: Stationery and printing	541	187	230	407	218	259	261	0.77	289	305
Lease payments	87	28	112	98	71	70	104	48.57	112	118
Travel and subsistence	476	487	529	557	505	727	377	(48.14)	445	471
Training and staff development	81	189	43	119	47	57	228	300.00	198	250
Operating expenditure	59	30	92	125	320	520		(100.00)		
Venues and facilities	33	4	56	63	575	161	70	(56.52)	75	79
Other				83						
Transfers and subsidies to	3 804	4 375	2 060	580	514	514	500	(2.72)	500	500
Provinces and municipalities	3 504	3 875	100							
Municipalities	3 504	3 875	100							
<i>of which</i>										
Regional services council levies	4									
Departmental agencies and accounts			858							
Provide list of entities receiving transfers			858							
Government Motor Trading			858							
Non-profit institutions	300	500	1 101	580	514	514	500	(2.72)	500	500
Households			1							
Social benefits			1							
Payments for capital assets	621	247	137	271	734	723	70	(90.32)	75	
Machinery and equipment	621	138	137	271	603	592	70	(88.18)	75	
Other machinery and equipment	621	138	137	271	603	592	70	(88.18)	75	
Software and other intangible assets		109			131	131		(100.00)		
Total economic classification	14 878	16 515	18 176	25 317	23 518	23 250	23 836	2.52	28 444	33 434

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

Economic classification R'000	Outcome			Main appro- pria- tion 2009/10	Adjusted appro- pria- tion 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	2 920	5 994	7 057	7 786	9 126	9 647	8 475	(12.15)	9 347	9 663
Compensation of employees	1 556	2 037	3 212	5 817	5 380	5 307	6 326	19.20	7 762	8 028
Salaries and wages	1 395	1 769	2 765	5 113	4 647	4 587	5 514	20.21	6 810	7 041
Social contributions	161	268	447	704	733	720	812	12.78	952	987
Goods and services	1 364	3 957	3 845	1 969	3 746	4 340	2 149	(50.48)	1 585	1 635
<i>of which</i>										
Administrative fees			9							
Advertising	8	227	171	40	116	168	30	(82.14)		
Assets <R5 000	37	32	50	106	110	139	10	(92.81)	10	10
Catering: Departmental activities	4	7	9	40	10	11	25	127.27	15	15
Communication	31	41	29	26	50	53	67	26.42	75	79
Cons/prof: Business and advisory services	80	239								
Cons/prof: Legal cost	997	3 015	3 036	952	2 962	3 427	1 500	(56.23)	1 000	1 000
Contractors			2	5	9	8		(100.00)		
Entertainment			3	6	6	4	2	(50.00)	2	2
Inventory: Raw materials					2	5		(100.00)		
Inventory: Medical supplies				4						
Inventory: Other consumables		2	2	15	11	4		(100.00)		
Inventory: Stationery and printing	40	43	44	133	89	93	85	(8.60)	107	113
Lease payments				108	28	31	72	132.26	80	85
Travel and subsistence	142	262	352	230	222	227	249	9.69	202	238
Training and staff development	1	60	50	175	45	49	86	75.51	85	89
Operating expenditure	7	29	88	2	72	107	13	(87.85)	4	4
Venues and facilities	17			101	14	14	10	(28.57)	5	
Other				26						
Transfers and subsidies to	1		143							
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Regional services council levies	1									
Departmental agencies and accounts			143							
Entities receiving transfers			143							
Government Motor Trading			143							
Payments for capital assets		55	114	12	137	116	50	(56.90)		
Machinery and equipment		55	114	12	137	116	50	(56.90)		
Other machinery and equipment		55	114	12	137	116	50	(56.90)		
Total economic classification	2 921	6 049	7 314	7 798	9 263	9 763	8 525	(12.68)	9 347	9 663

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	43 706	42 309	46 428	58 006	58 057	58 180	64 351	10.61	71 608	72 802
Compensation of employees	25 210	28 667	32 517	44 475	44 497	42 205	53 166	25.97	64 573	65 532
Salaries and wages	22 110	25 122	28 646	38 979	38 887	36 746	46 780	27.31	55 904	56 632
Social contributions	3 100	3 545	3 871	5 496	5 610	5 459	6 386	16.98	8 669	8 900
Goods and services	18 496	13 642	13 911	13 531	13 555	15 968	11 180	(29.98)	7 030	7 265
<i>of which</i>										
Administrative fees		47	78		1					
Advertising	695	952	2 258	590	1 176	1 324	611	(53.85)	115	76
Assets <R5 000	518	395	281	185	117	73	61	(16.44)	50	58
Catering: Departmental activities	219	129	328	510	428	449	329	(26.73)	190	199
Communication	575	571	635	766	657	672	529	(21.28)	548	579
Computer services	81	174	425	23	53	50		(100.00)		
Cons/prof: Business and advisory services	12 302	6 820	4 181	6 324	5 999	7 623	5 274	(30.81)	2 731	2 800
Cons/prof: Infrastructre & planning			46			27		(100.00)		
Cons/prof: Legal cost	24			20						
Contractors	135	51	206	290	290	425	69	(83.76)	70	70
Agency and support/outsourced services			16							
Entertainment	18	19	27	37	34	27	14	(48.15)	12	12
Inventory: Raw materials			10		5	24		(100.00)	80	85
Inventory: Medical supplies			2			1	1			1
Inventory: Other consumables	5	6	34	6	6	5		(100.00)		
Inventory: Stationery and printing	775	655	774	814	724	709	825	16.36	734	768
Lease payments	254	130	317	412	381	386	234	(39.38)	254	268
Transport provided departmental activity	2	4	4							
Travel and subsistence	2 130	2 271	2 747	2 254	2 350	2 772	1 899	(31.49)	1 265	1 301
Training and staff development	406	440	571	589	837	878	688	(21.64)	765	821
Operating expenditure	108	56	257	122	199	196	106	(45.92)	29	23
Venues and facilities	249	922	714	387	298	327	540	65.14	187	204
Other				202						
Interest and rent on land					5	7	5	(28.57)	5	5
Interest					5	7	5	(28.57)	5	5
Transfers and subsidies to	269	255	1 000	250	252	252	250	(0.79)	250	250
Provinces and municipalities	265	250	250	250	250	250	250		250	250
Municipalities	265	250	250	250	250	250	250		250	250
Municipalities	265	250	250	250	250	250	250		250	250
<i>of which</i>										
Regional services council levies	15									
Non-profit institutions			2		1	1		(100.00)		
Households	4	5	748		1	1		(100.00)		
Social benefits		5	748		1	1		(100.00)		
Other transfers to households	4									
Payments for capital assets	2 733	2 182	2 168	320	1 364	1 364	4 731	246.85	895	50
Machinery and equipment	2 509	1 760	2 168	320	1 318	1 318	4 731	258.95	895	50
Other machinery and equipment	2 509	1 760	2 168	320	1 318	1 318	4 731	258.95	895	50
Software and other intangible assets	224	422			46	46		(100.00)		
Payments for financial assets	30	8	7		11	11		(100.00)		
Total economic classification	46 738	44 754	49 603	58 576	59 684	59 807	69 332	15.93	72 753	73 102

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	2 753	2 676	3 933	4 171	4 135	4 013	4 224	5.26	3 864	4 157
Compensation of employees	1 455	1 724	2 330	2 983	3 159	3 119	3 451	10.64	3 479	3 714
Salaries and wages	1 229	1 449	2 005	2 684	2 783	2 741	2 979	8.68	2 986	3 189
Social contributions	226	275	325	299	376	378	472	24.87	493	525
Goods and services	1 298	952	1 603	1 188	976	894	773	(13.53)	385	443
<i>of which</i>										
Advertising	94	162	206	130	139	140	100	(28.57)		
Assets <R5 000	214	7	5	14	8	5		(100.00)		
Catering: Departmental activities	65	74	104	72	99	85	89	4.71	50	53
Communication	20	26	30	35	32	33	42	27.27	45	48
Cons/prof: Business and advisory services	340	3	524	200	350	265	200	(24.53)		
Contractors	1		4		1	2	1	(50.00)		
Entertainment	1	2	1	3	3	1		(100.00)		
Inventory: Other consumables					2	2		(100.00)		
Inventory: Stationery and printing	144	25	73	110	42	39	106	171.79	103	117
Lease payments	39	62	36	36	9	9		(100.00)		
Transport provided departmental activity	11	154	77	80	40	25	60	140.00	25	26
Travel and subsistence	269	313	408	378	186	231	98	(57.58)	92	124
Training and staff development	13	20	18	63	15	21	50	138.10	52	55
Operating expenditure			72				3		3	4
Venues and facilities	87	104	45	50	50	36	24	(33.33)	15	16
Other				17						
Transfers and subsidies to	91 841	83 252	94 658	135 246	133 332	133 332	160 857	20.64	170 848	179 662
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
<i>of which</i>										
Regional services council levies	1									
Departmental agencies and accounts	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
Provide list of entities receiving transfers	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
Western Cape Nature Conservation Board	91 790	82 975	94 658	135 246	133 272	133 272	160 857	20.70	170 848	179 662
Universities and technikons					60	60		(100.00)		
Public corporations and private enterprises	50									
Private enterprises	50									
Other transfers	50									
Households		277								
Social benefits		277								
Payments for capital assets	17	21	32				70			
Machinery and equipment	17	21	32				70			
Other machinery and equipment	17	21	32				70			
Total economic classification	94 611	85 949	98 623	139 417	137 467	137 345	165 151	20.25	174 712	183 819

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

R'000	Outcome			Estimated outcome 2009/10	Medium-term estimate		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	43 831	78 079	86 023	69 302	86 973	90 341	91 921
Sale of goods and services other than capital assets	39 703	71 042	78 038	61 965	79 348	82 296	83 662
Of which:							
Admin fees	2 105	2 278	2 019	2 151	2 533	2 693	2 788
Sales by market establishments	37 598	68 764	76 019	59 814	76 815	79 603	80 874
Other non-tax revenue	4 128	7 037	7 985	7 337	7 625	8 045	8 259
Transfers received	93 361	83 055	95 742	135 286	161 559	171 628	180 522
Total revenue	137 192	161 134	181 765	204 588	248 532	261 969	272 443
Expenses							
Current expense	121 498	143 581	181 644	206 527	250 477	263 890	274 343
Compensation of employees	55 371	59 791	65 529	94 133	110 235	113 902	124 119
Goods and services	64 333	82 474	112 954	110 455	138 297	148 067	148 324
Depreciation	1 794	1 316	3 161	1 939	1 945	1 921	1 900
Total expenses	121 498	143 581	181 644	206 527	250 477	263 890	274 343
Surplus/(Deficit)	15 694	17 553	121	(1 939)	(1 945)	(1 921)	(1 900)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	2 008	2 130	3 161	5 894	6 165	6 165	6 165
Adjustments for:							
Depreciation	2 008	1 964	3 161	5 894	6 165	6 165	6 165
Net (profit)/loss on disposal of fixed assets		18					
Other		148					
Operating surplus/ (deficit) before changes in working capital	17 702	19 683	3 282	3 955	4 220	4 244	4 265
Changes in working capital	14 756	(1 695)	(942)	256	327	327	327
(Decrease)/increase in accounts payable	14 998	(670)	(2 742)	200	268	268	268
Decrease/(increase) in accounts receivable	(682)	(1 310)	600				
(Decrease)/increase in provisions	440	285	1 200	56	59	59	59
Cash flow from operating activities	32 458	17 988	2 340	4 211	4 547	4 571	4 592
Cash flow from investing activities	(3 433)	(3 184)	(6 694)	(25 380)	(25 536)	(21 690)	(21 690)
Acquisition of Assets	(3 433)	(3 184)	(6 694)	(25 380)	(25 536)	(21 690)	(21 690)
Net increase/decrease in cash and cash equivalents	29 025	14 804	(4 354)	(21 169)	(20 989)	(17 119)	(17 098)
Balance Sheet Data							
Carrying Value of Assets	15 557	15 501	30 800	51 651	54 027	55 027	55 027
Cash and Cash Equivalents	30 538	53 392	55 180	16 930	17 709	18 709	18 709
Receivables and Prepayments	4 800	6 461	15 987	5 334	5 580	5 580	5 580
Inventory	500	914	1 327	732	766	766	766
Total Assets	51 395	76 268	103 294	74 647	78 082	80 082	80 082
Capital & Reserves	(6 829)	10 271	(6 829)	(7 143)	(7 472)	(7 472)	(7 472)
Post Retirement Benefits	6 956	7 576	3 540	8 159	8 534	8 534	8 534
Trade and Other Payables	21 403	16 203	29 801	17 434	18 236	18 785	18 785
Provisions	7 165	6 417	9 250	10 367	10 846	11 446	11 446
Managed Funds	22 700	35 801	25 330	45 830	47 938	48 788	48 788
Total Equity and Liabilities	51 395	76 268	61 092	74 647	78 082	80 082	80 082
Contingent Liabilities	7 280	1 214	7 280	7 615	7 965	7 965	7 965

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

Municipalities R'000	Outcome			Medium-term estimate							
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	% Change from Revised estimate				
							2010/11	2009/10	2011/12	2012/13	
Total departmental transfers/grants											
Category A	200	229									
City of Cape Town	200	229									
Category B	3 230	2 871	250	250	250	250	250		250	250	
Beaufort West	230	250									
Bergivier	100	150									
Bitou	117										
Langeberg	200	60	120								
Breede Valley	110	100									
Cederberg	90										
Drakenstein	198										
George ^a	145						60				
Knysna	100										
Laingsburg		200									
Hessequa	80	100									
Matzikama	100	300									
Mossel Bay	125	125									
Oudtshoorn	80										
Overstrand ^a	60	400	40				120				
Prince Albert		170									
Saldanha Bay	200	240									
Stellenbosch	305		30								
Swartland ^a	220	240	60				40				
Swellendam	310	126									
Theewaterskloof	300	250									
Witzenberg ^a	160	160					30				
Other				250	250	250		(100.00)	250	250	
Category C	320	1 025	100								
Cape Winelands	90	500	100								
Central Karoo	60										
Eden	70	250									
Overberg		275									
West Coast	100										
Total transfers to local government	3 750	4 125	350	250	250	250	250		250	250	

Note: Excludes regional services council levy.

^a Winners of the 2009 Cleanest Town Competition to be paid in the 2010/11 financial year.

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Spatial Planning	3 500	3 875	100							
Category A	200	229								
City of Cape Town	200	229								
Category B	2 980	2 621								
Beaufort West	230	250								
Bergivier	100	150								
Bitou	117									
Langeberg	160									
Breede Valley	80	100								
Cederberg	90									
Drakenstein	198									
George	145									
Knysna	100									
Laingsburg		200								
Hessequa	80	100								
Matzikama	100	300								
Mossel Bay	125	125								
Oudtshoorn	80									
Overstrand		400								
Prince Albert		140								
Saldanha Bay	200	200								
Stellenbosch	305									
Swartland	100	120								
Swellendam	310	126								
Theewaterskloof	300	250								
Witzenberg	160	160								
Category C	320	1 025	100							
Cape Winelands	90	500	100							
Central Karoo	60									
Eden	70	250								
Overberg		275								
West Coast	100									

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Cleanest Town Competition	250	250	250	250	250	250	250	250	250	
Category B	250	250	250	250	250	250	250	250	250	
Langeberg	40	60	120							
Breede Valley	30									
George							60			
Overstrand	60		40				120			
Prince Albert		30								
Saldanha Bay		40								
Stellenbosch			30							
Swartland	120	120	60				40			
Witzenberg							30			
Other				250	250	250		(100.00)	250	250

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Cape Town Metro	173 518	173 380	197 086	258 050	255 206	255 232	294 612	15.43	314 433	330 721
West Coast Municipalities	810	930	60				40			
Matzikama	100	300								
Cederberg	90									
Bergrivier	100	150								
Saldanha Bay	200	240								
Swartland	220	240	60				40			
Across wards and municipal projects	100									
Cape Winelands Municipalities	1 063	820	250				30			
Witzenberg	160	160					30			
Drakenstein	198									
Stellenbosch	305		30							
Breede Valley	110	100								
Langeberg	200	60	120							
Across wards and municipal projects	90	500	100							
Overberg Municipalities	670	1 051	40				120			
Theewaterskloof	300	250								
Overstrand	60	400	40				120			
Swellendam	310	126								
Across wards and municipal projects		275								
Eden Municipalities	6 976	5 676	7 148	8 457	9 605	9 579	10 147	5.93	10 956	11 740
Hessequa	80	100								
Mossel Bay	125	125								
George	6 404	5 201	7 148	8 457	9 605	9 579	10 147	5.93	10 956	11 740
Oudtshoorn	80									
Bitou	117									
Knysna	100									
Across wards and municipal projects	70	250								
Central Karoo Municipalities	290	620								
Laingsburg		200								
Prince Albert		170								
Beaufort West	230	250								
Across wards and municipal projects	60									
Other				250	250	250			250	250
Total provincial expenditure by district and local municipality	183 327	182 477	204 584	266 757	265 061	265 061	304 949	15.05	325 639	342 711