

Vote 9

Department of Environmental Affairs and Development Planning

	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	R 351 262 000	R 369 851 000	R 387 033 000
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.

Strategic goal as per Strategic Plan:

In realisation of the aforementioned Vision and Mission, the Department of Environmental Affairs and Development Planning formulated the following strategic goals during the development of the Strategic Plan for the 2010-2015 financial years:

To embed sustainability in the growth and development that mitigates and adapts to Climate Change in the Western Cape.

To provide leadership and innovation in environmental management and integrated development planning.

To enhance the quality of life of all people through facilitating sustainable living.

To contribute to economic growth as well as participation in, and access to, the environmental economy.

These strategic goals are supported by five strategic objectives which are contained under the relevant programmes since its directly relate to the deliverables of those programmes.

Main services

The Department of Environmental Affairs and Development Planning's core focus areas are summarised as follows:

Guide and implement sustainable development;

Develop and guide appropriate responses to climate change challenges;

Promote sustainable provincial environmental and spatial planning;

Monitor and enforce compliance with environmental legislation and provide legal support/administration;

Regulate integrated environmental management and land use management;

Air quality management;

Integrated waste management;

Pollution and chemicals management;

Facilitate the conservation of biodiversity; and

Coordinate coastal management.

Demands and changes in services

During the 2010/11 financial year, the environmental sector reviewed its budget structure and finalised its budget programme structure. This required that the Department compiled its 2011/12 financial year's budget according to the amended uniform environmental sector budget programme structure. The most significant changes resulted in the sub-programme Climate Change being shifted from Programme 4: Environmental Quality Management to Programme 2: Environmental Policy, Planning and Coordination, the introduction of the Sub-programme Legislative Development under Programme 2 and the implementation of Programme 6: Environmental Empowerment Services.

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

White Paper on Integrated Pollution and Waste Management for South Africa (2000)

White Paper on Sustainable Energy for the Western Cape

Budget decisions

The Provincial Government of the Western Cape embarked on an exercise aimed at modernising the public service institutions of the Provincial Government. Part of the process focussed on assessing the efficiency of the approved organisations and establishments of all provincial departments. Subsequently a new departmental establishment structure was approved by the Minister on 25 May 2010, as amended on 11 November 2010, which required operational alignment with the new uniform budget programme structure.

However, budget constraints and the implementation of the Occupational Specific Dispensation (OSD) within a limited and small budget meant that the Department is not able to fund more than 100 posts. The Department is considering various options, such as filling critical posts and a phase-in approach for the filling of posts, but the situation is not sustainable.

The budget allocation for this Vote essentially provides funding in respect of the Department of Environmental Affairs and Development Planning and the provincial conservation/biodiversity entity, CapeNature. CapeNature's allocation is specified by the Provincial Treasury and consumes 54.7 per cent of the total allocation, leaving the Department with 45.3 per cent to fulfil its mandate.

Aligning departmental budgets to achieve government's prescribed outcomes

The Government of the Republic of South Africa has agreed on 12 outcomes as a key focus of deliverables to be achieved by 2014. For each of the 12 outcomes, a delivery agreement which reflects government's delivery and implementation plans was formulated. The delivery agreement for national outcome 10, "Protected and Enhanced Environmental Assets and Natural Resources" identified the following major priority outputs and sub-outputs:

Output 1: Enhanced quality and quantity of water resources:

Sub-outputs: Water demand
Water resource protection
Regulation of water quality

Output 2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality:

Sub-outputs: Reduction of emission of CO₂
Reduction of atmospheric pollutants
Renewable energy deployment
Adapting to the impacts of climate change
Energy efficiency

Output 3: Sustainable environmental management:

Sub-outputs: Restoration and rehabilitation of management degraded ecosystems

Deforestation and forest management

Less and better managed waste management of environmental impacts from mining and related activities

Sustainable land use management

Output 4: Protected biodiversity:

Sub-outputs: Expansion of the conservation estate

Reduced climate change impacts on biodiversity

Protected ecosystem and species

Valuing the ecosystem services

Protection of agricultural land.

Within the provincial context, the Department of Environmental Affairs and Development Planning is the lead department for Provincial Strategic Objective 7 (PSO7), "Mainstreaming Sustainability and Optimising Resource-use Efficiency". Key policy priorities which underpin PSO7 are as follows:

1. Climate Change: To reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fossil fuels.
2. Water Management: To improve agricultural, industrial, commercial and household water use efficiency, planning and management.
3. Pollution and Waste Management: To improve pollution and waste planning and management.
4. Biodiversity Management: To improve biodiversity planning, management and conservation.
5. Agriculture Land-Use Management : To ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land.
6. Built Environment: Mainstreaming resource-use efficiency and sustainability into land-use management and development as well as into rural and built environment planning and management.

Dedicated outcomes for the policy priorities were identified and specific targets were formulated. Although the Department is the lead department for PSO7, various other provincial and national departments and other stakeholders will play significant roles in the achievement of the determined targets.

2. Review 2010/11

Environmental Policy, Planning and Coordination

The Department initiated the development of the Provincial Spatial Plan (PSP) as part of the implementation of the approved Provincial Spatial Development Framework (PSDF). One of the main aims of the PSP is to spatially reflect the three different over-arching themes contained in the PSDF, thereby guiding the spatial spending and investment patterns of government and the private sector.

The 2004 Growth Potential Study of Towns in the Western Cape was reviewed, updated and presented to the Provincial Cabinet. It was subsequently decided to expand the scope of the research to address specific growth aspects for each town and also the interrelationships between towns within a municipality, as well as between the different municipalities.

As part of the Built Environment Support Programme (BESP), five (George, Knysna, Drakenstein, Overberg and Saldanha Bay) of the identified six Spatial Development Frameworks (SDFs) were produced. An additional six municipalities (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof) were identified as part of Round 2 and analyses of the short comings (GAP analyses) were finalised for these six municipalities.

Considerable progress was made with the development of legislation. These include the further development of the Land-Use Planning Act, specifically with regard to municipalities, the Biosphere Reserve bill which was submitted to Cabinet for introduction in the Provincial Parliament, while two amendments to the Land Use Planning Ordinance (LUPO) were also submitted to the Provincial Parliament. A White Paper on Sustainable Energy was approved by Provincial Cabinet and the drafting of the Sustainable Energy Bill commenced. Following public hearings, the Health Care Waste Management Amended Act (Act No. 6 of 2010) was assented by the Premier on 6 December 2010.

Within the context of Provincial Strategic Objective 7, a Climate Change Workgroup was established. This forum will be used to mainstream and monitor climate change programmes across the provincial departments.

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 other organs of state. Continued awareness and networking actions were strengthened through the Western Cape Environmental Crime Forum and the establishment of an intergovernmental Illegal Dumping task team.

Environmental Quality Management

During 2010 the National Environmental Management Act, Environmental Impact Assessment (NEMA: EIA) Regulations were promulgated. These regulations impacted on operational activities such as the finalisation of the Environmental Management Frameworks (EMFs). The Drakenstein EMF was reviewed to ensure alignment with the EIA regulations and the Spatial Development Framework and will be finalised during the new financial year.

The Provincial Air Quality Management Plan (AQMP) was implemented through air quality monitoring, procurement of additional air quality monitoring stations and air quality capacity building initiatives. Quarterly reports were drafted on emission inventory, ambient air quality monitoring and the Air Quality Monitoring plan, these quarterly reports will be used to finalise an annual report on the state of Air Quality

within the Province. As of 1 April 2010, the Department became the licencing authority for Atmospheric Admission Licenses, in terms of the National Environmental Management: Air Quality Act (NEM: AQA) as submitted by municipalities in the Province.

The Department identified the need for an Integrated Water Resource Management Action Plan and a task team was appointed to commence with the formulation of the Action Plan. Second round public meetings are scheduled for February and March 2011 and a Status Quo report will be completed in May 2011.

A Western Cape Provincial Programme of Action to reduce marine pollution from land-based pollution sources was initiated. A draft Action Plan was compiled and advertised for public comment and circulated to the intergovernmental task team for further comment. Comments were incorporated into the final Action Plan on Reducing Marine Pollution from Land-based Pollution Sources. Under the banner of the 2Precious2Pollute programme, training and awareness actions on resource efficiency and resource protection were undertaken. Awareness raising material on the National Environmental Management Act (NEMA) and Section 28 (Duty of Care), Managing Air Quality at Saw Mills" and "Managing Air Quality at Fish Meal Factories" as well as "Abbreviated Authorities Guideline on Nema Section 30" were produced.

The development of the Provincial Integrated Waste Management Plan was done in phases, with phase one being the development of a Synthesis Status Quo report, followed by a Gap and Needs Analysis and Synthesis reports. Comment on the draft Provincial Integrated Waste Management Plan was sourced through public participation workshops.

The Green Procurement Policy Green Paper was also subjected to public comment and a draft White Paper is being finalised for further stakeholder engagement.

Biodiversity Management

The Department and CapeNature finalised a Co-operation Agreement. This agreement identifies the roles and responsibilities of the two institutions which are aimed at promoting accountability and oversight. A draft Western Cape Nature Conservation Board Amendment Bill was drafted and comments from Provincial Legal Services were incorporated. The Bill will be presented to CapeNature's Board where after it will be submitted to the Provincial Cabinet as part of the legislative process.

Implementation of the National Environmental Management: Integrated Coastal Management Act includes the appointment of a Provincial Coastal Committee while a project was initiated to determine coastal set back lines for the Overberg region.

3. Outlook for 2011/12

The outlook for the 2011/12 financial year will focus on the following main activities:

Environmental Policy, Planning and Coordination

Initiate the review of the PSDF.

Continue development of the Provincial Spatial Plan as the first project in terms of the Provincial Spatial Development Framework (PSDF) Implementation Plan and initiate an investigation into further spatial planning issues.

Develop and approve the second set of 6 credible Spatial Development Frameworks (SDFs) (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof).

Finalise the GAP analysis for the third set of 4 credible SDFs as part of the Built Environment Support Program (BESP).

Financial and governance support rendered to Biosphere Reserves.

Provide development facilitation services to mainstream sustainability development in municipalities and other organs of state.

Finalise the draft Land Use Planning Act (LUPA).

Approval of Biosphere Reserve Act and implementation thereof.

Submit the draft Sustainable Energy Bill to legislature for approval and commence with drafting of regulations.

Develop Health Care Waste Management (HCWM) Regulations.

Finalise Sustainable Development Report.

Submit annual review of the Environmental Implementation Plan (EIP) to the National Department of Environmental Affairs (DEA).

Maintain and enhance the Web-enabled Information System.

Create database to provide data on energy consumption and CO₂ emissions and to monitor implementation of renewable energy and efficiency programmes across the Province.

Facilitate Provincial Strategic Objective (PSO7) Climate Change Work Group meetings to co-ordinate the implementation of climate change adaptations and mitigations throughout the Province.

Commence with a Sea Level Rise Scenario Project for Agulhas.

Undertake first annual monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System.

Facilitate workshops on the implementation strategy of different scenarios for the mass roll-out of solar water heaters and monitor progress at municipal level.

Host an annual Renewable Energy seminar to exchange information and report on progress of renewable energy strategies.

Compliance and Enforcement

Investigate all complaints of environmental transgression received.

Organise and host the Western Cape Environmental Crime Forum meetings in order to co-ordinate and integrate enforcement of environmental laws.

Conduct compliance inspections in respect of environmental authorisations.

Undertake joint sector-based enforcement operations with other organs of state.

Conduct internal/external capacity-building workshops to improve the effectiveness of law enforcement.

Respond to Alarm Reports in accordance with Section 30 of the National Environmental Management Act

Respond to emergency incidents in accordance with Section 30 of (NEMA).

Process applications in terms of Section 24G of the NEMA.

Environmental Quality Management

Obtain concurrence from the National Department of Environmental Affairs on the Drakenstein Environmental Management Framework (EMF).

Finalise the development of the Saldanha Bay EMF.

Process and finalise Environmental Impact Assessment (EIA) applications.

Process environmental appeals.

Process and finalise planning applications.

Produce Annual State of Air Quality Report for the Western Cape to advance improved air quality management planning.

Facilitate incremental implementation of the Air Quality Management Plan (AQMP).

Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.

Monitor ambient air quality at selected locations within the Province.

Conduct a cost-benefit analysis on the establishment of a Provincial Air Quality Monitoring Laboratory.

Continue with the development of the Provincial Integrated Water Resource Management (IWRM) Action Plan.

Facilitate implementation of the Provincial Programme of Action on reducing marine pollution from land-based pollution sources.

Develop 1st Generation Mercury Inventory and Risk Management Plan.

Update Provincial Chemicals Inventory to inform chemicals management.

Host Section 30 Emergency Incident Forum meetings with relevant stakeholders, such as municipalities, for capacity building and co-ordination of implementation.

Train municipalities or industry on Section 30 Emergency Incidents.

Assess reports on contaminated land to inform remediation plans.

Regulate waste management facilities.

Manage waste information on the Integrated Pollutant and Waste Information System (IPWIS) and enhance the system.

Implement actions as per the Provincial Integrated Waste Management Plan (IWMP).

Facilitate the development of industry waste management plans in the consumer formulated chemical sector.

Develop the Green Procurement Policy.

Stimulate the Recycling Economy.

Biodiversity Management

Develop a Provincial Biodiversity Policy.

Finalise the determination of coastal set-back lines for the Overberg district municipality and initiate the determination of coastal setback lines in the Eden District Municipality.

Environmental Empowerment Services

Roll out and promote the Waste Management in Education (WAME) programme to educators.

Conduct Integrated Coastal Management (ICM) awareness and capacity-building events (Coastal Cleanup, Marine Week and Coastal Induction Training), in coastal district municipalities (Overberg, West Coast, Eden Districts).

Facilitate environmental education and awareness.

Facilitate climate change and sustainable living education and awareness.

Roll out the 2Wise2Waste programme to provincial departments to improve resource efficiency.

Co-ordinate the process of identifying the Greenest Municipality for the Western Cape and adjudicate the Cleanest Town Competition.

Develop and distribute 2Precious2Pollute education and awareness-raising material on the air quality benefits of eco-driving and energy efficiency.

Promote 2Precious 2Pollute campaign in an effort to minimise pollution.

Roll out the 2Wise2Waste programme to provincial departments to improve resource efficiency.

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Treasury funding										
Equitable share	179 276	198 744	261 672	300 238	289 287	289 115	339 924	17.57	366 533	386 715
Conditional grants							6 000			
Expanded Public Works Programme Incentive Grant for Provinces							6 000			
Financing	2 947	5 100	614	4 555	11 532	11 532	5 020	(56.47)	3 000	
Asset Finance Reserve	2 819			4 555	4 555	4 555	5 020	10.21	3 000	
Provincial Revenue Fund	128	5 100	614		6 977	6 977		(100.00)		
Total Treasury funding	182 223	203 844	262 286	304 793	300 819	300 647	350 944	16.73	369 533	386 715
Departmental receipts										
Sales of goods and services other than capital assets	38	26	81	56	56	56	56		56	56
Fines, penalties and forfeits	99	475	614	100	550	647	250	(61.36)	250	250
Interest, dividends and rent on land	4	18	4			1		(100.00)		
Sales of capital assets		10	22							
Financial transactions in assets and liabilities	113	211	323			74	12	(83.78)	12	12
Total departmental receipts	254	740	1 044	156	606	778	318	(59.13)	318	318
Total receipts	182 477	204 584	263 330	304 949	301 425	301 425	351 262	16.53	369 851	387 033

Summary of receipts:

Funding for the period from 2007/08 to 2013/14 increases from R182.477 million to R387.033 million, an increase of 112 per cent. Most of the funding was provided from the provincial equitable share with own revenue contributing less than half a per cent. The aforementioned total receipts are in respect of the Department of Environmental Affairs and Development Planning and the provincial public entity, the Western Cape Nature Conservation board, trading as CapeNature.

Treasury Funding:

Treasury funding comprises equitable share and provincial financing, with a once off conditional grant allocation for Expanded Public Works during the 2011/12 financial year. Equitable share funding increased from R179.276 million to R386.715 million over the 2007/08 to 2013/14 financial years. Through earmarked funding for infrastructure upgrades, fire management and eradication of alien vegetation, financial management and personnel and cost pressure, CapeNature's allocation was considerably increased from both the equitable share and provincial financing.

Departmental 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 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 2011 Annual Performance Plan and the subsequent budget are:

- The implementation of the amended environmental sector budget programme structure;
- Funding limitations to phase-in the new Departmental structure;
- The cost implications of the different phases of the Occupational Specific Dispensation (OSD);
- The cost implications of the 2010 annual salary and housing allowance increases;
- National Outcome 10 and Provincial Strategic Objective 7 programmes and projects; and
- The implementation of national legislation without increase in funding.

National priorities

National Outcome 10: Protected and enhanced environmental assets and natural resources.

Provincial priorities

Provincial Strategic Objective 7: 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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration ^a	29 210	30 868	36 943	38 105	34 408	36 389	38 260	5.14	43 080	45 948
2. Environmental Policy, Planning and Coordination	20 882	20 780	24 754	30 125	29 067	29 636	31 031	4.71	36 660	38 648
3. Compliance and Enforcement	6 049	7 314	10 742	8 525	10 224	10 144	10 440	2.92	11 290	11 902
4. Environmental Quality Management	40 137	46 749	53 509	62 793	67 744	64 972	72 557	11.67	78 916	82 606
5. Biodiversity Management ^b	85 796	98 352	137 223	164 971	159 302	159 604	198 338	24.27	199 364	207 261
6. Environmental Empowerment Services	403	521	159	430	680	680	636	(6.47)	541	668
Total payments and estimates	182 477	204 584	263 330	304 949	301 425	301 425	351 262	16.53	369 851	387 033

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b National conditional grant: Expanded Public Works Programme incentive grant - R6 000 000 (2011/12).

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	89 380	103 159	123 888	138 007	140 150	140 182	155 386	10.85	170 447	180 881
Compensation of employees	56 218	66 548	86 719	105 855	106 973	103 665	121 292	17.00	138 581	149 835
Goods and services	33 162	36 611	37 159	32 136	33 158	36 506	34 087	(6.63)	31 858	31 038
Interest and rent on land			10	16	19	11	7	(36.36)	8	8
Transfers and subsidies to	88 326	97 966	134 351	161 758	156 310	156 321	193 053	23.50	194 661	202 046
Provinces and municipalities	4 125	350		250	500	500	250	(50.00)	250	250
Departmental agencies and accounts	83 147	95 659	133 595	160 858	154 401	154 401	192 203	24.48	193 561	200 946
Universities and technikons			60							
Non-profit institutions	500	1 103	516	500	500	500	500		750	750
Households	554	854	180	150	909	920	100	(89.13)	100	100
Payments for capital assets	4 763	3 447	5 055	5 184	4 945	4 899	2 823	(42.38)	4 743	4 106
Machinery and equipment	4 232	3 447	4 864	5 184	4 931	4 858	2 593	(46.62)	4 495	3 846
Software and other intangible assets	531		191		14	41	230	460.98	248	260
Payments for financial assets	8	12	36		20	23		(100.00)		
Total economic classification	182 477	204 584	263 330	304 949	301 425	301 425	351 262	16.53	369 851	387 033

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Western Cape Nature Conservation Board	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Total departmental transfers to public entities	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Category A	229									
Category B	2 871	250		250	500	500	250	(50.00)	250	250
Category C	1 025	100								
Total departmental transfers to local government	4 125	350		250	500	500	250	(50.00)	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 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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ^a	4 724	5 131	4 708	5 194	5 101	5 069	6 014	18.64	6 413	6 833
2. Senior Management	7 173	4 713	6 601	7 573	6 819	7 223	11 438	58.36	14 140	15 035
3. Corporate Services	11 428	13 854	17 799	16 547	14 569	15 834	11 001	(30.52)	11 941	12 686
4. Financial Management	5 885	7 170	7 835	8 791	7 919	8 263	9 807	18.69	10 586	11 394
Total payments and estimates	29 210	30 868	36 943	38 105	34 408	36 389	38 260	5.14	43 080	45 948

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	26 508	29 762	34 113	37 691	34 158	36 170	38 139	5.44	42 939	45 777
Compensation of employees	17 180	21 319	25 565	29 510	25 828	26 219	30 372	15.84	34 803	37 117
Goods and services	9 328	8 443	8 544	8 170	8 318	9 948	7 766	(21.93)	8 135	8 659
Interest and rent on land			4	11	12	3	1	(66.67)	1	1
Transfers and subsidies to	444	105	503	151	151	162	101	(37.65)	101	101
Departmental agencies and accounts	172		323	1	1	1	1		1	1
Non-profit institutions			1							
Households	272	105	179	150	150	161	100	(37.89)	100	100
Payments for capital assets	2 258	996	2 309	263	99	54	20	(62.96)	40	70
Machinery and equipment	2 258	996	2 309	263	85	40	20	(50.00)	40	70
Software and other intangible assets					14	14		(100.00)		
Payments for financial assets		5	18			3		(100.00)		
Total economic classification	29 210	30 868	36 943	38 105	34 408	36 389	38 260	5.14	43 080	45 948

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	444	105	503	151	151	162	101	(37.65)	101	101
Departmental agencies and accounts	172		323	1	1	1	1		1	1
Entities receiving transfers	172		323	1	1	1	1		1	1
SETA				1	1	1	1		1	1
Government Motor Trading Account	172		323							
Non-profit institutions			1							
Households	272	105	179	150	150	161	100	(37.89)	100	100
Social benefits	150	1	1		1	2		(100.00)		
Other transfers to households	122	104	178	150	149	159	100	(37.11)	100	100

Programme 2: Environmental Policy, Planning and Coordination

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: Legislative Development

this sub-programme is responsible to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions

Sub-programme 2.3: 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 2.4: Environmental Information Management

the aim of Environmental Information Management 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

Sub-programme 2.5: Climate Change Management

the aim of Climate Change Management is to develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. This includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate

Policy developments

Legislative and policy in the process of development includes the Provincial Spatial Plan, the Land-Use Planning Act, Biosphere Reserve Bill and the Sustainable Energy Bill.

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

The Provincial Spatial Plan (PSP) is a critical part of the implementation of the approved Provincial Spatial Development Framework (PSDF). With GIS layers and maps as its backbone, the PSP will be vital in guiding future investment and development in the Province. Another PSDF implementation project was the review of the 2004 Growth Potential Study of towns in the Western Cape. The results of this study will be used as informant of the PSP.

Five of the initial six municipal Spatial Development Frameworks (SDFs) were finalised and the next round of six municipalities were identified. GAP analyses for these municipalities were conducted and will be followed by the drafting of the SDFs, in conjunction with the identified municipalities. The Development

Facilitation Unit (DFU) will continue to provide technical and advisory support services to departments and municipalities.

Environmental Information Management produces a data catalogue consisting of various spatial datasets covering various geographical features in the Western Cape. These spatial datasets are crucial in decision-making and planning and will play a critical role in the development of the Provincial Spatial Plan and other spatial related documents being developed by the Department.

The Provincial Strategic Objective Seven (PSO7) Climate Change Work Group will be the vehicle to coordinate the implementation of climate change responses throughout the Province. One of the climate change projects is to perform a sea level rise scenario study for Agulhas.

Expenditure trends analysis

From the 2010/11 financial year, the budget allocation for this programme increased from R29.636 million to R31.031 million in the 2011/12 financial year, this represents an increase of 4.7 per cent. Over the new MTEF period (2011/12 to 2013/14) the budget increases from R31.031 million to R38.648 million. This increase of 24.54 per cent can be attributed to the implementation of the new Departmental establishment. Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning consumes the largest portion of the budget, which is 67.8 (2011/12), 67.52 (2012/13) and 68.8 (2013/14) per cent.

Compensation of employees increased from R7.440 million in 2007/08 to R28.386 million in 2013/14. This represents an increase of 281.53 per cent. For the first three financial years the increase was below R10 million but with the introduction of the Occupational Specific Dispensation (OSD) this amount increased to R16.304 million (2010/11 Revised estimate). The implementation of the new approved Departmental establishment, combined with the OSD phases, resulted in the budget allocation increased by 21.42 per cent from the 2010/11 revised estimate to 2011/12 financial year's allocation. Goods and services as a percentage of the budget is 34.09, 29.66 and 24.09 per cent over the 2011/12 to 2013/14 period. The major goods and services expenditure item is consultants which are predominantly attributed to the development of municipal Spatial Development Frameworks.

The MTEF period from 2011/12 to 2013/14 includes an earmarked priority allocation in respect of the Built Environment Support programme (BESP) of R8.5 million, R8.925 million and R9.416 million respectively.

Strategic objectives as per Annual Performance Plan:

Strategic objectives which inform the activities of this programme are:

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

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

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2013/14
							2011/12	2010/11	2012/13	2013/14
1. Intergovernmental Coordination, Spatial and Development Planning	8 686	8 455	12 612	18 099	17 551	15 488	21 036	35.82	24 752	26 590
2. Legislative Development							260		362	
3. Research and Development Support	4 209	6 133	4 926	2 110	2 827	4 123	2 648	(35.77)	3 536	3 922
4. Environmental Information Management	3 620	3 588	3 528	3 627	5 159	4 940	3 167	(35.89)	3 697	4 060
5. Climate Change Management	4 367	2 604	3 688	6 289	3 530	5 085	3 920	(22.91)	4 313	4 076
Total payments and estimates	20 882	20 780	24 754	30 125	29 067	29 636	31 031	4.71	36 660	38 648

Earmarked priority allocations:

The allocation in respect of sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning include a priority allocation in respect of the Built Environment Support Programme (BESP) as follows:

R8 500 000 million (2011/12), R8 925 000 million (2012/13) and R9 416 000 million (2013/14).

The allocation in respect of Programme 2: Environmental Policy, Planning and Coordination include a policy priority allocation in respect of strengthened capacity of the programme:

R8 719 000 million (2012/13), and R9 329 000 million (2013/14).

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	16 174	18 583	23 340	29 495	27 686	28 255	30 376	7.51	35 672	37 698
Compensation of employees	7 440	7 840	11 218	15 747	17 678	16 304	19 796	21.42	24 797	28 386
Goods and services	8 734	10 743	12 117	13 748	10 007	11 950	10 580	(11.46)	10 875	9 312
Interest and rent on land			5		1	1		(100.00)		
Transfers and subsidies to	4 375	2 060	514	500	1 243	1 243	500	(59.77)	750	750
Provinces and municipalities	3 875	100								
Departmental agencies and accounts		858								
Non-profit institutions	500	1 101	514	500	500	500	500		750	750
Households		1			743	743		(100.00)		
Payments for capital assets	333	137	900	130	138	138	155	12.32	238	200
Machinery and equipment	224	137	740	130	138	138	25	(81.88)	100	60
Software and other intangible assets	109		160				130		138	140
Total economic classification	20 882	20 780	24 754	30 125	29 067	29 636	31 031	4.71	36 660	38 648

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	4 375	2 060	514	500	1 243	1 243	500	(59.77)	750	750
Provinces and municipalities	3 875	100								
Municipalities	3 875	100								
Municipalities	3 875	100								
Departmental agencies and accounts		858								
Entities receiving transfers		858								
Government Motor Trading Account		858								
Non-profit institutions	500	1 101	514	500	500	500	500		750	750
Households		1			743	743		(100.00)		
Social benefits		1			743	743		(100.00)		

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, Compliance and Enforcement

this sub-programme is responsible for ensuring environmental quality management through compliance monitoring and enforcement including Section 24 Administration

Policy developments

This programme's is responsible for monitoring and enforcement activities, hence its activities are regulated by a variety of legislation, in particular the suite of environmental legislation.

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 and budget trend analyses for the entire period (2007/08 to 2013/14) shows an increase from R6.049 million to R11.902 million, or alternatively an increase of 96.76 per cent. These increases are mainly due to the initial establishment of a Directorate, the introduction of the Occupational Specific Dispensation (OSD) during the 2009/10 financial year, and the implementation of the new departmental establishment. This is evident by the expenditure classification which shows that Compensation of employees increased from R2.037 million to R9.175 million over the entire period. For the 2011/12 to 2013/14 financial years, as a percentage of the entire programme's budget, Compensation of employees is responsible for 73.9, 76.08 and 77.09 per cent, while the major goods and services expenditure item is legal cost.

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Environmental Quality Management, Compliance and Enforcement	6 049	7 314	10 742	8 525	10 224	10 144	10 440	2.92	11 290	11 902
Total payments and estimates	6 049	7 314	10 742	8 525	10 224	10 144	10 440	2.92	11 290	11 902

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	5 994	7 057	10 590	8 475	10 208	10 128	10 367	2.36	11 290	11 881
Compensation of employees	2 037	3 212	5 282	6 326	7 095	7 045	7 716	9.52	8 590	9 175
Goods and services	3 957	3 845	5 308	2 149	3 113	3 083	2 651	(14.01)	2 700	2 706
Transfers and subsidies to		143			16	16		(100.00)		
Departmental agencies and accounts		143								
Households					16	16		(100.00)		
Payments for capital assets	55	114	151	50			73			21
Machinery and equipment	55	114	151	50			73			21
Payments for financial assets			1							
Total economic classification	6 049	7 314	10 742	8 525	10 224	10 144	10 440	2.92	11 290	11 902

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)		143			16	16		(100.00)		
Departmental agencies and accounts		143								
Entities receiving transfers		143								
Government Motor Trading Account		143								
Households					16	16		(100.00)		
Social benefits					16	16		(100.00)		

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, 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: 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

Key legislative and policy directives applicable to this programme include the suite of environmental legislation, in particular, the National Environmental Management Act (NEMA), NEMA Air Quality Act, NEMA Waste Act and NEMA Environmental Impact Assessment (EIA) Regulations (2010).

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. During this financial year the Drakenstein Environmental Management Framework (EMF), which need to be aligned with the 2010 EIA Regulations and the Saldanha Bay EMF will be finalised.

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

Our natural environment is vulnerable to pollutants. Our rivers and land are polluted through the use and irresponsible disposal of chemicals that are harmful to the environment and human beings. The burning of fossil fuels is adding various pollutants to the air we breathe. Even though we cannot always see these pollutants, they can be harmful to our health and the natural environment.

With water being a scarce source, the Department will continue with the development of an Integrated Provincial Water Resource Management (IWRM) Action Plan for the Province.

Integrated waste management related initiatives will be focused on the provision of support to communities, municipalities, industry and the private sector through the implementation of project-directed measures and initiatives, the facilitation of the regulatory process concerning the licensing and compliance monitoring of waste management facilities and the management of waste-related complaints received from the public. The Green Paper on green procurement forms part of a suite of initiatives undertaken by the Department which is aimed at reducing the environmental impact of the Province's activities throughout its sphere of influence. During the 2011/12 financial year, a White Paper on Green Procurement will be finalised. The Department will also finalise and implement the Provincial Integrated Waste Management Plan while a monitoring and evaluation report on the implementation of municipal Integrated Waste Management Plans will be compiled.

Expenditure trends analysis

This programme is the second largest programme as it consumes 20.66, 21.34 and 21.34 per cent of the total budget allocation of the Department. This percentage changes drastically when the transfer payment of CapeNature is excluded from the total allocation of the Department. The revised percentage increases to 45.6, 44.8 and 44.4 per cent budget share for the 2011/12 to 2013/14 financial years.

Within the sub-programme context, Impact Management is the biggest, followed by Pollution and Waste Management and lastly Air Quality Management. Stated as a percentage, Impact Management is responsible for 55.3, 57.08 and 58.41 per cent of the programme's budget for the 2011/12 to 2013/14 financial year.

Compensation of employees is responsible for the major portion of the budget. Over the entire period (2007/08 to 2013/14) it increases from R27.837 million to R70.007 million, this represents an increase of 151.4 per cent. Over the last three financial years (2011/12 to 2013/14) the increase in Compensation of employees is 18.8 per cent and it is predominantly due to the implementation of the Occupational Specific Dispensation and the roll-out of the new departmental establishment.

Goods and services is decreasing from R11.064 million in 2011/12 to R8.777 million in 2013/14 and the decrease is mostly in respect of consultant services. Capital payments increase from the 2011/12 to 2012/13 financial year and then decreases in the 2013/14 financial year. These fluctuations can be ascribed to the acquisition of air quality monitoring stations which is scheduled over the MTEF period.

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Impact Management	24 990	29 066	33 344	32 713	38 959	37 142	40 139	8.07	45 047	48 026
2. Air Quality Management	2 800	6 046	6 498	9 741	11 802	11 268	10 701	(5.03)	11 188	10 735
3. Pollution and Waste Management	12 347	11 637	13 667	20 339	16 983	16 562	21 717	31.13	22 681	23 845
Total payments and estimates	40 137	46 749	53 509	62 793	67 744	64 972	72 557	11.67	78 916	82 606

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	38 028	43 824	51 833	58 122	63 021	60 250	69 982	16.15	74 451	78 791
Compensation of employees	27 837	31 847	41 530	50 821	52 627	50 395	58 912	16.90	65 564	70 007
Goods and services	10 191	11 977	10 302	7 296	10 388	9 848	11 064	12.35	8 880	8 777
Interest and rent on land			1	5	6	7	6	(14.29)	7	7
Transfers and subsidies to	5	750	2							
Non-profit institutions		2	1							
Households	5	748	1							
Payments for capital assets	2 096	2 168	1 657	4 671	4 708	4 707	2 575	(45.29)	4 465	3 815
Machinery and equipment	1 674	2 168	1 626	4 671	4 708	4 680	2 475	(47.12)	4 355	3 695
Software and other intangible assets	422		31			27	100	270.37	110	120
Payments for financial assets	8	7	17		15	15		(100.00)		
Total economic classification	40 137	46 749	53 509	62 793	67 744	64 972	72 557	11.67	78 916	82 606

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	5	750	2							
Non-profit institutions		2	1							
Households	5	748	1							
Social benefits	5	748	1							

Programme 5: Biodiversity Management

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

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 sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bio-prospection and the implementation of biodiversity related regulations and community based land management

Sub-programme 5.2: Western CapeNature 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 Management

the sub-programme Coastal Management is responsible for promoting of integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology

Policy developments

During the 2010/11 financial year the Department and CapeNature, the provincial biodiversity public entity, entered into a Co-operation Agreement which spells out the roles and responsibilities of each partner.

A critical legislation in respect of coastal management is the National Environmental Management: Integrated Coastal Management Act. A Provincial Coastal Committee was appointed which will guide the implementation of this act in the Province.

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

Following the Co-operation Agreement between the Department and CapeNature, the Department will draft a Biodiversity policy for the Province. Although biodiversity is covered by various legislation a dedicated policy directive is necessary to ensure that the Province fulfils it's biodiversity management responsibilities.

Coastal areas are sensitive, vulnerable, often highly dynamic and stressed ecosystems. Coastal areas therefore require specific attention in management and planning procedures, especially when subject to significant human resource usage and development pressure. As part of the implementation of the National Environmental Management: Integrated Coastal Management Act, a methodology for the determination of coastal set-back lines was developed. In this regard the Department will complete the determination of coastal set-back lines for Overberg and initiate a similar study for the Eden District.

Expenditure trends analysis

From the total allocation available to this Vote, CapeNature receives R192.202 million (2011/12), R193.560 million (2012/13) and R200.945 million (2013/14), this equates to 54.7, 52.3 and 51.9 per cent. The balance available within this programme for departmental usage ranges from R6.136 million to R6.316 million (2011/12 to 2013/14). Compensation of employees consumes the largest portion of this available amounts and ranges from 73.27 to 81.5 per cent.

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2010/11
1. Biodiversity and Protected Area Planning and Management	1 329	2 196	1 779	1 825	1 928	1 977	2 636	33.33	2 797	2 965
2. Western Cape Nature Conservation Board ^a	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
3. Coastal Management	1 492	1 498	2 172	2 289	2 974	3 227	3 500	8.46	3 007	3 351
Total payments and estimates	85 796	98 352	137 223	164 971	159 302	159 604	198 338	24.27	199 364	207 261

^a 2011/12: Includes National conditional grant: EPWP: R6 000 000.

Earmarked priority allocations:

The allocation in respect of Sub-programme 5.2: Western Cape Nature Conservation Board of R192.202 million (2011/12), R193.506 million (2012/13) and R200.945 million (2013/14) is regarded as an earmarked priority allocation and includes specific allocations in respect of Infrastructure upgrades and Information Technology governance as follows:

Infrastructure upgrades: R25.940 million (2011/12), R24.966 million (2012/13) and R26.339 million (2013/14); and

Information Technology governance: R2.985 million (2011/12), R3.137 million (2012/13) and R3.300 million (2013/14).

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	2 523	3 662	3 853	4 044	4 897	5 199	6 136	18.02	5 804	6 316
Compensation of employees	1 724	2 330	3 124	3 451	3 745	3 702	4 496	21.45	4 827	5 150
Goods and services	799	1 332	729	593	1 152	1 497	1 640	9.55	977	1 166
Transfers and subsidies to	83 252	94 658	133 332	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Departmental agencies and accounts	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Universities and technikons			60							
Households	277									
Payments for capital assets	21	32	38	70						
Machinery and equipment	21	32	38	70						
Payments for financial assets					5	5		(100.00)		
Total economic classification	85 796	98 352	137 223	164 971	159 302	159 604	198 338	24.27	199 364	207 261

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	83 252	94 658	133 332	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Departmental agencies and accounts	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Entities receiving transfers	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Western Cape Nature Conservation Board	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Universities and technikons			60							
Households	277									
Social benefits	277									

Programme 6: Environmental Empowerment Services

Purpose: The purpose of this programme is to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Analysis per sub-programme:

Sub-programme 6.1: Environmental Capacity Development and Support

the sub-programme Environmental Capacity Development and Support promotes environmental capacity development and support (Internal and External) and the implementation of community based environmental infrastructure development and economic empowerment programmes

Sub-programme 6.2: Environmental Communication and Awareness Raising

Environmental Communication and Awareness Raising is responsible to empower the general public in terms of environmental management, through raising public awareness. This includes the implementation of community based promotion and awareness of and compliance with environmental legislation and environmentally sound practices

Policy developments

Environmental policy developments are guided by the suite of environmental legislation.

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

Environmental empowerment services include a range of services and projects aimed at informing the public on environmental matters. These include education and awareness campaigns, development and distribution of environmental education material and the provincial Cleanest Town Competition.

Expenditure trends analysis

Since environmental education and awareness is a cross cutting function, expenditure for this programme captures only the direct cost related to such services and projects. Salaries and related cost of personnel are included against the relevant programme responsible for environmental education and awareness projects.

Table 6.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Environmental Capacity Development and Support							101			
2. Environmental Communication and Awareness Raising	403	521	159	430	680	680	535	(21.32)	541	668
Total payments and estimates	403	521	159	430	680	680	636	(6.47)	541	668

Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	153	271	159	180	180	180	386	114.44	291	418
Goods and services	153	271	159	180	180	180	386	114.44	291	418
Transfers and subsidies to	250	250		250	500	500	250	(50.00)	250	250
Provinces and municipalities	250	250		250	500	500	250	(50.00)	250	250
Total economic classification	403	521	159	430	680	680	636	(6.47)	541	668

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	250	250		250	500	500	250	(50.00)	250	250
Provinces and municipalities	250	250		250	500	500	250	(50.00)	250	250
Municipalities	250	250		250	500	500	250	(50.00)	250	250
Municipalities	250	250		250	500	500	250	(50.00)	250	250

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	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	As at 31 March 2014
1. Administration	93	105	110	89	117	117	117
2. Environmental Policy, Planning and Coordination	29	25	40	43	58	77	77
3. Compliance and Enforcement	11	14	20	20	25	25	25
4. Environmental Quality Management	131	154	163	194	184	184	184
5. Biodiversity Management	6	9	10	10	14	14	14
6. Environmental Empowerment Services ^a							
Total personnel numbers	270	307	343	356	398	417	417
Total personnel cost (R'000)	56 218	66 548	86 719	103 665	121 292	138 581	149 835
Unit cost (R'000)	208	217	253	291	305	332	359

^a The programme only caters for operational expense while the personnel costs are carried against the relevant programmes as per the departmental establishment.

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total for department										
Personnel numbers (head count)	270	307	343	393	375	356	398	11.80	417	417
Personnel cost (R'000)	56 218	66 548	86 719	105 855	106 973	103 665	121 292	17.00	138 581	149 835
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	28	30	37	30						
Personnel cost (R'000)	3 600	4 959	6 836	7 102						
Head count as % of total for department	10.37	9.77	10.79	7.63						
Personnel cost as % of total for department	6.40	7.45	7.88	6.71						
Finance component										
Personnel numbers (head count)	31	33	35	38	35	35	36	2.86	36	36
Personnel cost (R'000)	4 792	6 248	6 963	7 795	6 809	6 809	9 907	45.50	10 745	11 333
Head count as % of total for department	11.48	10.75	10.20	9.67	9.33	9.83	9.05		8.63	8.63
Personnel cost as % of total for department	8.52	9.39	8.03	7.36	6.37	6.57	8.17		7.75	7.56
Full time workers										
Personnel numbers (head count)	243	273	279	392	374	343	398	16.03	417	417
Personnel cost (R'000)	51 752	61 113	78 291	105 336	106 454	100 064	121 292	21.21	138 581	149 835
Head count as % of total for department	90.00	88.93	81.34	99.75	99.73	96.35	100.00		100.00	100.00
Personnel cost as % of total for department	92.06	91.83	90.28	99.51	99.51	96.53	100.00		100.00	100.00
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	27	34	64	1	1	13		(100.00)		
Personnel cost (R'000)	4 466	5 435	8 428	519	519	3 601		(100.00)		
Head count as % of total for department	10.00	11.07	18.66	0.25	0.27	3.65				
Personnel cost as % of total for department	7.94	8.17	9.72	0.49	0.49	3.47				

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	272	422	413	662	412	412	534	29.61	551	567
<i>of which</i>										
Payments on tuition	272	422	413	662	412	412	534	29.61	551	567
2. Environmental Policy, Planning and Coordination	189	42	91	228	144	144	225	56.25	314	310
<i>of which</i>										
Payments on tuition	189	42	91	228	144	144	225	56.25	314	310
3. Compliance and Enforcement	60	49	39	86	35	35	100	185.71	118	125
<i>of which</i>										
Payments on tuition	60	49	39	86	35	35	100	185.71	118	125
4. Environmental Quality Management	436	571	872	688	393	393	666	69.47	713	762
<i>of which</i>										
Payments on tuition	436	571	872	688	393	393	666	69.47	713	762
5. Biodiversity Management	20	18	21	50	22	22	35	59.09	36	37
<i>of which</i>										
Payments on tuition	20	18	21	50	22	22	35	59.09	36	37
Total payments on training	977	1 102	1 436	1 714	1 006	1 006	1 560	55.07	1 732	1 801

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, and performance management.

Table 7.4 Information on training

Description	Outcome			Medium-term estimate						
	2007/08	2008/09	2009/10	Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	270	307	343	393	375	356	398	11.80	417	417
Number of personnel trained	147	277	309	200	200	200	200		200	200
<i>of which</i>										
Male	65	169	135	75	75	75	75		75	75
Female	82	108	174	125	125	125	125		125	125
Number of training opportunities	460	215	639	260	260	260	260		260	260
<i>of which</i>										
Workshops	332	104	514	120	120	120	120		120	120
Seminars		16	12	30	30	30	30		30	30
Other	128	95	113	110	110	110	110		110	110
Number of bursaries offered	36	29	23	45	45	45	45		45	45
Number of interns appointed	19	19	15	24	24	24	24		24	24
Number of days spent on training	600	400	496	400	400	400	400		400	400

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	38 260		1. Administration	38 260	
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		6 014	1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		6 014
1.2 Senior Management		11 438	1.2 Senior Management		11 438
1.3 Corporate Services		11 001	1.3 Corporate Services		11 001
1.4 Financial Management		9 807	1.4 Financial Management		9 807
2. Policy Coordination and Environment Planning	27 111		2. Environmental Policy, Planning and Coordination	31 031	
2.1 Intergovernmental Coordination, Spatial and Development Planning		21 296	2.1 Intergovernmental Coordination, Spatial and Development Planning		21 036
2.2 Research and Development Support		2 648	2.2 Legislative Development		260
2.3 Information Management Services		3 167	2.3 Research and Development Support		2 648
			2.4 Environmental Information Management		3 167
			2.5 Climate Change Management		3 920
3. Compliance and Enforcement	10 440		3. Compliance and Enforcement	10 440	
3.1 Environmental Quality Management Authorisation Compliance and Enforcement		10 440	3.1 Environmental Quality Management, Compliance and Enforcement		10 440
4. Environmental Quality Management	76 928		4. Environmental Quality Management	72 557	
4.1 Impact Management		40 139	4.1 Impact Management		40 139
4.2 Air Quality Management		10 701	4.2 Air Quality Management		10 701
4.3 Climate Change Management		4 020	4.3 Pollution and Waste Management		21 717
4.4 Pollution and Waste Management		22 068			
5. Biodiversity Management	198 523		5. Biodiversity Management	198 338	
5.1 Biodiversity and Protected Area Planning and Management		2 636	5.1 Biodiversity and Protected Area Planning and Management		2 636
5.2 Western Cape Nature Conservation Board		192 202	5.2 Western Cape Nature Conservation Board		192 202
5.3 Coastal Resource Use		3 685	5.3 Coastal Management		3 500
			6. Environment Empowerment Services	636	
			6.1 Environmental Capacity Development and Support		101
			6.2 Environmental Communication and Awareness Raising		535
	351 262	351 262		351 262	351 262

Annexure B to Vote 9

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Sales of goods and services other than capital assets	38	26	81	56	56	56	56		56	56
Sales of goods and services produced by department (excluding capital assets)	36	24	59	56	56	56	56		56	56
Administrative fees	24	10	43	50	50	50	50		50	50
Licences or permits	11	7	35	50	50	50	50		50	50
Request for information	13	3	8							
Other sales	12	14	16	6	6	6	6		6	6
<i>of which</i>										
Commission on insurance	11	12	15	6	6	6	6		6	6
Sales of goods	1		1							
Other		2								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	2	22							
Fines, penalties and forfeits	99	475	614	100	550	647	250	(61.36)	250	250
Interest, dividends and rent on land	4	18	4			1		(100.00)		
Interest	4	18	4			1		(100.00)		
Sales of capital assets		10	22							
Other capital assets		10	22							
Financial transactions in assets and liabilities	113	211	323			74	12	(83.78)	12	12
Recovery of previous year's expenditure	66	139	106			29	2	(93.10)	2	2
Staff debt		72	217			45	10		10	10
Other	47									
Total departmental receipts	254	740	1 044	156	606	778	318	(59.13)	318	318

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	89 380	103 159	123 888	138 007	140 150	140 182	155 386	10.85	170 447	180 881
Compensation of employees	56 218	66 548	86 719	105 855	106 973	103 665	121 292	17.00	138 581	149 835
Salaries and wages	49 285	58 382	76 043	93 052	94 026	90 275	106 182	17.62	120 565	130 318
Social contributions	6 933	8 166	10 676	12 803	12 947	13 390	15 110	12.85	18 016	19 517
Goods and services	33 162	36 611	37 159	32 136	33 158	36 506	34 087	(6.63)	31 858	31 038
<i>of which</i>										
Administrative fees	73	119	26	36	22	32	36	12.50	40	41
Advertising	2 870	4 302	2 292	1 378	1 594	1 276	306	(76.02)	338	407
Assets <R5 000	678	595	359	87	139	168	38	(77.38)	107	8
Audit cost: External	1 033	1 310	1 961	1 650	1 890	2 261	2 157	(4.60)	2 329	2 516
Bursaries (employees)	130	261	335	388	280	265	300	13.21	300	300
Catering: Departmental activities	555	896	625	663	718	598	723	20.90	838	879
Communication	1 058	1 297	1 435	1 346	870	647	1 348	108.35	1 479	1 548
Computer services	965	1 514	684	668	662	675	204	(69.78)	224	246
Cons/prof: Business and advisory service	12 314	11 300	11 941	13 768	12 185	16 514	14 588	(11.66)	11 409	9 492
Cons/prof: Infrastructure & planning		46	27							
Cons/prof: Legal cost	3 015	3 036	4 857	1 500	2 573	2 415	2 100	(13.04)	2 100	2 124
Contractors	216	414	482	101	582	604	184	(69.54)	124	132
Agency and support/ outsourced services		16	174			39		(100.00)		
Entertainment	35	59	46	37	43	20	35	75.00	39	43
Inventory: Learner and teacher support material			43							
Inventory: Materials and supplies		25	90		82	252	132	(47.62)	109	111
Inventory: Medical supplies	29	8	3	6	6	8	36	350.00	48	58
Inventory: Other consumables	23	57	68	2	126	54	121	124.07	123	128
Inventory: Stationery and printing	1 624	2 251	2 757	2 486	2 444	2 378	2 653	11.56	2 910	2 999
Lease payments	495	838	998	788	882	876	1 028	17.35	1 071	1 124
Transport provided: Departmental activity	170	81	61	60	60	60	50	(16.67)	53	57
Travel and subsistence	5 417	5 632	5 561	4 754	6 507	5 963	5 742	(3.71)	5 921	6 258
Training and development	869	844	1 109	1 326	726	780	1 260	61.54	1 432	1 502
Operating expenditure	235	728	715	333	425	329	304	(7.60)	198	203
Venues and facilities	1 358	982	510	759	342	292	742	154.11	666	862
Interest and rent on land			10	16	19	11	7	(36.36)	8	8
Interest			10	16	19	11	7	(36.36)	8	8
Transfers and subsidies to	88 326	97 966	134 351	161 758	156 310	156 321	193 053	23.50	194 661	202 046
Provinces and municipalities	4 125	350		250	500	500	250	(50.00)	250	250
Municipalities	4 125	350		250	500	500	250	(50.00)	250	250
Municipalities	4 125	350		250	500	500	250	(50.00)	250	250
Departmental agencies and accounts	83 147	95 659	133 595	160 858	154 401	154 401	192 203	24.48	193 561	200 946
Entities receiving transfers	83 147	95 659	133 595	160 858	154 401	154 401	192 203	24.48	193 561	200 946
Western Cape Nature Conservation Board	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
SETA				1	1	1	1		1	1
Government Motor Trading	172	1 001	323							
Universities and technikons			60							
Non-profit institutions	500	1 103	516	500	500	500	500		750	750
Households	554	854	180	150	909	920	100	(89.13)	100	100
Social benefits	432	750	2		760	761		(100.00)		
Other transfers to households	122	104	178	150	149	159	100	(37.11)	100	100
Payments for capital assets	4 763	3 447	5 055	5 184	4 945	4 899	2 823	(42.38)	4 743	4 106
Machinery and equipment	4 232	3 447	4 864	5 184	4 931	4 858	2 593	(46.62)	4 495	3 846
Other machinery and equipment	4 232	3 447	4 864	5 184	4 931	4 858	2 593	(46.62)	4 495	3 846
Software and other intangible assets	531		191		14	41	230	460.98	248	260
Payments for financial assets	8	12	36		20	23		(100.00)		
Total economic classification	182 477	204 584	263 330	304 949	301 425	301 425	351 262	16.53	369 851	387 033

Annexure B to Vote 9

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	26 508	29 762	34 113	37 691	34 158	36 170	38 139	5.44	42 939	45 777
Compensation of employees	17 180	21 319	25 565	29 510	25 828	26 219	30 372	15.84	34 803	37 117
Salaries and wages	15 204	18 758	22 582	25 886	22 874	23 262	26 724	14.88	30 685	32 732
Social contributions	1 976	2 561	2 983	3 624	2 954	2 957	3 648	23.37	4 118	4 385
Goods and services	9 328	8 443	8 544	8 170	8 318	9 948	7 766	(21.93)	8 135	8 659
<i>of which</i>										
Administrative fees	26	13	17	36	22	19	36	89.47	40	41
Advertising	1 018	1 096	450	447	324	298	114	(61.74)	36	42
Assets <R5 000	135	215	51	6	66	73	28	(61.64)		
Audit cost: External	1 033	1 310	1 961	1 650	1 890	2 261	2 157	(4.60)	2 329	2 516
Bursaries (employees)	130	261	335	388	280	265	300	13.21	300	300
Catering: Departmental activities	311	362	127	140	157	103	158	53.40	195	204
Communication	347	548	536	587	306	235	500	112.77	546	583
Computer services	173	408	378	265	302	315	182	(42.22)	202	222
Cons/prof: Business and advisory service	2 278	348	425	277	451	2 294	250	(89.10)	180	185
Contractors	136	177	53	31	161	162	61	(62.35)	39	43
Agency and support/outsourced services			174			39		(100.00)		
Entertainment	9	20	33	18	14	12	24	100.00	28	31
Inventory: Materials and supplies		13	12		1	1		(100.00)		
Inventory: Medical supplies	29	6	3	5			30		40	50
Inventory: Other consumables	10	20	30	2	16	24	9	(62.50)	10	11
Inventory: Stationery and printing	714	1 130	1 400	1 209	1 111	1 091	1 178	7.97	1 318	1 381
Lease payments	275	373	458	378	415	413	455	10.17	497	518
Transport provided: Departmental activity	12									
Travel and subsistence	2 084	1 596	1 778	2 131	2 549	2 111	1 764	(16.44)	1 860	1 979
Training and development	160	161	83	274	132	106	234	120.75	251	268
Operating expenditure	120	219	182	211	88	93	143	53.76	145	147
Venues and facilities	328	167	58	115	33	33	143	333.33	119	138
Interest and rent on land			4	11	12	3	1	(66.67)	1	1
Interest			4	11	12	3	1	(66.67)	1	1
Transfers and subsidies to	444	105	503	151	151	162	101	(37.65)	101	101
Departmental agencies and accounts	172		323	1	1	1	1		1	1
Provide list of entities receiving transfers	172		323	1	1	1	1		1	1
SETA				1	1	1	1		1	1
Government Motor Trading	172		323							
Non-profit institutions			1							
Households	272	105	179	150	150	161	100	(37.89)	100	100
Social benefits	150	1	1		1	2		(100.00)		
Other transfers to households	122	104	178	150	149	159	100	(37.11)	100	100
Payments for capital assets	2 258	996	2 309	263	99	54	20	(62.96)	40	70
Machinery and equipment	2 258	996	2 309	263	85	40	20	(50.00)	40	70
Other machinery and equipment	2 258	996	2 309	263	85	40	20	(50.00)	40	70
Software and other intangible assets					14	14		(100.00)		
Payments for financial assets		5	18			3		(100.00)		
Total economic classification	29 210	30 868	36 943	38 105	34 408	36 389	38 260	5.14	43 080	45 948

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	16 174	18 583	23 340	29 495	27 686	28 255	30 376	7.51	35 672	37 698
Compensation of employees	7 440	7 840	11 218	15 747	17 678	16 304	19 796	21.42	24 797	28 386
Salaries and wages	6 475	6 806	9 919	13 992	15 213	13 319	17 270	29.66	21 660	24 724
Social contributions	965	1 034	1 299	1 755	2 465	2 985	2 526	(15.38)	3 137	3 662
Goods and services	8 734	10 743	12 117	13 748	10 007	11 950	10 580	(11.46)	10 875	9 312
<i>of which</i>										
Administrative fees	14	20				13		(100.00)		
Advertising	554	775	640	275	385	170	29	(82.94)	31	68
Assets <R5 000	96	47	35	10	8	9	5	(44.44)	37	8
Catering: Departmental activities	34	127	121	106	96	67	142	111.94	196	194
Communication	102	93	102	153	63	59	118	100.00	173	176
Computer services	618	1 098	138	403	358	358	22	(93.85)	22	24
Cons/prof: Business and advisory service	5 509	6 645	8 871	11 417	7 682	9 915	8 360	(15.68)	8 350	6 700
Cons/prof: Legal cost			583		58	57		(100.00)		
Contractors	29	25	37		9	110		(100.00)	1	
Entertainment	5	10	6	5	3		3		3	3
Inventory: Materials and supplies		2	1							
Inventory: Other consumables	6	1	5		5	5		(100.00)		
Inventory: Stationery and printing	226	270	327	359	317	262	402	53.44	579	576
Lease payments	60	139	97	142	70	76	93	22.37	106	113
Transport provided: Departmental activity			8							
Travel and subsistence	731	811	689	524	604	577	909	57.54	895	965
Training and development	189	48	102	254	144	106	225	112.26	314	310
Operating expenditure	46	92	254		57	57	110	92.98		
Venues and facilities	515	540	101	100	148	109	162	48.62	168	175
Interest and rent on land			5		1	1		(100.00)		
Interest			5		1	1		(100.00)		
Transfers and subsidies to	4 375	2 060	514	500	1 243	1 243	500	(59.77)	750	750
Provinces and municipalities	3 875	100								
Municipalities	3 875	100								
Municipalities	3 875	100								
Departmental agencies and accounts		858								
Provide list of entities receiving transfers		858								
Government Motor Trading		858								
Non-profit institutions	500	1 101	514	500	500	500	500		750	750
Households		1			743	743		(100.00)		
Social benefits		1			743	743		(100.00)		
Payments for capital assets	333	137	900	130	138	138	155	12.32	238	200
Machinery and equipment	224	137	740	130	138	138	25	(81.88)	100	60
Other machinery and equipment	224	137	740	130	138	138	25	(81.88)	100	60
Software and other intangible assets	109		160				130		138	140
Total economic classification	20 882	20 780	24 754	30 125	29 067	29 636	31 031	4.71	36 660	38 648

Annexure B to Vote 9

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	5 994	7 057	10 590	8 475	10 208	10 128	10 367	2.36	11 290	11 881
Compensation of employees	2 037	3 212	5 282	6 326	7 095	7 045	7 716	9.52	8 590	9 175
Salaries and wages	1 769	2 765	4 569	5 514	6 239	6 199	6 738	8.69	7 510	8 024
Social contributions	268	447	713	812	856	846	978	15.60	1 080	1 151
Goods and services	3 957	3 845	5 308	2 149	3 113	3 083	2 651	(14.01)	2 700	2 706
<i>of which</i>										
Administrative fees		9								
Advertising	227	171	176	30	102	140		(100.00)		
Assets <R5 000	32	50	146	10	10	12		(100.00)		
Catering: Departmental activities	7	9	11	25	13	5	15	200.00	17	18
Communication	41	29	55	67	44	36	54	50.00	56	56
Cons/prof: Business and advisory service	239		1							
Cons/prof: Legal cost	3 015	3 036	4 274	1 500	2 515	2 358	2 100	(10.94)	2 100	2 100
Contractors		2	18		3	4	1	(75.00)	2	2
Entertainment		3	2	2	2	2	2		2	2
Inventory: Materials and supplies			1				1		1	1
Inventory: Medical supplies						2		(100.00)		
Inventory: Other consumables	2	2	6		1	3	40	1233.33	42	44
Inventory: Stationery and printing	43	44	81	85	82	74	115	55.41	129	114
Lease payments			40	72	54	50	40	(20.00)	42	42
Travel and subsistence	262	352	289	249	210	286	143	(50.00)	149	160
Training and development	60	50	39	86	35	69	100	44.93	118	125
Operating expenditure	29	88	168	13	31	31	6	(80.65)	6	6
Venues and facilities			1	10	11	11	34	209.09	36	36
Transfers and subsidies to		143			16	16		(100.00)		
Departmental agencies and accounts		143								
Entities receiving transfers		143								
Government Motor Trading		143								
Households					16	16		(100.00)		
Social benefits					16	16		(100.00)		
Payments for capital assets	55	114	151	50			73			21
Machinery and equipment	55	114	151	50			73			21
Other machinery and equipment	55	114	151	50			73			21
Payments for financial assets			1							
Total economic classification	6 049	7 314	10 742	8 525	10 224	10 144	10 440	2.92	11 290	11 902

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	38 028	43 824	51 833	58 122	63 021	60 250	69 982	16.15	74 451	78 791
Compensation of employees	27 837	31 847	41 530	50 821	52 627	50 395	58 912	16.90	65 564	70 007
Salaries and wages	24 388	28 048	36 219	44 681	46 382	44 348	51 572	16.29	56 544	60 391
Social contributions	3 449	3 799	5 311	6 140	6 245	6 047	7 340	21.38	9 020	9 616
Goods and services	10 191	11 977	10 302	7 296	10 388	9 848	11 064	12.35	8 880	8 777
<i>of which</i>										
Administrative fees	33	77	9							
Advertising	909	2 054	893	526	672	570	123	(78.42)	221	237
Assets <R5 000	408	278	120	61	55	74	5	(93.24)	50	
Catering: Departmental activities	129	294	254	303	353	324	315	(2.78)	344	375
Communication	542	597	707	497	432	299	643	115.05	671	699
Computer services	174	8	168		2	2		(100.00)		
Cons/prof: Business and advisory service	4 285	3 783	2 379	1 874	3 302	3 205	4 658	45.34	2 279	1 807
Cons/prof: Infrastructure & planning		46	27							
Cons/prof: Legal cost										24
Contractors	51	206	372	69	388	308	110	(64.29)	80	85
Agency and support/ outsourced services		16								
Entertainment	19	25	4	12	24	6	6		6	7
Inventory: Learner and teacher support material			43							
Inventory: Materials and supplies		10	76		81	251	131	(47.81)	108	110
Inventory: Medical supplies		2		1	6	6	6		8	8
Inventory: Other consumables	5	34	25		104	22	67	204.55	65	68
Inventory: Stationery and printing	616	734	914	727	877	893	853	(4.48)	790	832
Lease payments	98	290	394	196	341	335	440	31.34	426	451
Transport provided: Departmental activity	4	4								
Travel and subsistence	2 027	2 465	2 618	1 752	2 976	2 809	2 733	(2.71)	2 839	2 972
Training and development	440	567	864	662	393	477	666	39.62	713	762
Operating expenditure	40	257	111	106	249	148	45	(69.59)	47	50
Venues and facilities	411	230	324	510	133	119	263	121.01	233	290
Interest and rent on land			1	5	6	7	6	(14.29)	7	7
Interest			1	5	6	7	6	(14.29)	7	7
Transfers and subsidies to	5	750	2							
Non-profit institutions		2	1							
Households	5	748	1							
Social benefits	5	748	1							
Payments for capital assets	2 096	2 168	1 657	4 671	4 708	4 707	2 575	(45.29)	4 465	3 815
Machinery and equipment	1 674	2 168	1 626	4 671	4 708	4 680	2 475	(47.12)	4 355	3 695
Other machinery and equipment	1 674	2 168	1 626	4 671	4 708	4 680	2 475	(47.12)	4 355	3 695
Software and other intangible assets	422		31			27	100	270.37	110	120
Payments for financial assets	8	7	17		15	15		(100.00)		
Total economic classification	40 137	46 749	53 509	62 793	67 744	64 972	72 557	11.67	78 916	82 606

Annexure B to Vote 9

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	2 523	3 662	3 853	4 044	4 897	5 199	6 136	18.02	5 804	6 316
Compensation of employees	1 724	2 330	3 124	3 451	3 745	3 702	4 496	21.45	4 827	5 150
Salaries and wages	1 449	2 005	2 754	2 979	3 318	3 147	3 878	23.23	4 166	4 447
Social contributions	275	325	370	472	427	555	618	11.35	661	703
Goods and services	799	1 332	729	593	1 152	1 497	1 640	9.55	977	1 166
<i>of which</i>										
Advertising	162	95	93	40	51	38		(100.00)		
Assets <R5 000	7	5	7						20	
Catering: Departmental activities	35	63	69	29	39	39	13	(66.67)	14	15
Communication	26	30	35	42	25	18	33	83.33	33	34
Cons/prof. Business and advisory service	3	524	265	200	750	1 100	1 250	13.64	600	800
Contractors		4	2	1	21	20	12	(40.00)	2	2
Entertainment	2	1	1							
Inventory: Other consumables			2							
Inventory: Stationery and printing	25	73	35	106	57	58	95	63.79	94	96
Lease payments	62	36	9		2	2		(100.00)		
Transport provided: Departmental activity	114									
Travel and subsistence	313	408	187	98	168	180	187	3.89	178	182
Training and development	20	18	21	50	22	22	35	59.09	36	37
Operating expenditure		72			3					
Venues and facilities	30	3	3	24	17	20	15	(25.00)		
Transfers and subsidies to	83 252	94 658	133 332	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Departmental agencies and accounts	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Provide list of entities receiving transfers	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Western Cape Nature Conservation Board	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
Universities and technikons			60							
Households	277									
Social benefits	277									
Payments for capital assets	21	32	38	70						
Machinery and equipment	21	32	38	70						
Other machinery and equipment	21	32	38	70						
Payments for financial assets					5	5		(100.00)		
Total economic classification	85 796	98 352	137 223	164 971	159 302	159 604	198 338	24.27	199 364	207 261

Table B.2.6 Payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	153	271	159	180	180	180	386	114.44	291	418
Goods and services	153	271	159	180	180	180	386	114.44	291	418
<i>of which</i>										
Advertising		111	40	60	60	60	40	(33.33)	50	60
Catering: Departmental activities	39	41	43	60	60	60	80	33.33	72	73
Cons/prof: Business and advisory service							70			
Inventory: Other consumables							5		6	5
Inventory: Stationery and printing							10			
Transport provided: Departmental activity	40	77	53	60	60	60	50	(16.67)	53	57
Travel and subsistence							6			
Venues and facilities	74	42	23				125		110	223
Transfers and subsidies to	250	250		250	500	500	250	(50.00)	250	250
Provinces and municipalities	250	250		250	500	500	250	(50.00)	250	250
Municipalities	250	250		250	500	500	250	(50.00)	250	250
Municipalities	250	250		250	500	500	250	(50.00)	250	250
Total economic classification	403	521	159	430	680	680	636	(6.47)	541	668

Annexure B to Vote 9

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

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
Revenue							
Non-tax revenue	78 079	86 813	68 304	86 973	55 462	58 342	61 299
Sale of goods and services other than capital assets	71 042	78 828	62 751	79 348	51 429	54 182	57 035
Of which:							
Admin fees	2 278	2 019	2 203	2 533	3 063	3 370	3 707
Sales by market establishments	68 764	76 809	60 548	76 815	48 366	50 812	53 328
Other non-tax revenue	7 037	7 985	5 553	7 625	4 033	4 160	4 264
Transfers received	83 055	95 742	126 455	161 559	192 225	193 584	200 971
Total revenue	161 134	182 555	194 759	248 532	247 687	251 926	262 269
Expenses							
Current expense	140 398	181 644	203 694	248 532	247 687	251 926	262 269
Compensation of employees	59 774	65 529	96 891	110 235	119 995	126 123	131 663
Goods and services	78 659	112 954	106 803	138 297	127 693	125 803	130 606
Depreciation	1 965	3 161					
Total expenses	140 398	181 644	203 694	248 532	247 687	251 926	262 269
Surplus/(Deficit)	20 736	911	(8 935)		(0)	0	0
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	2 130	3 161	3 438	6 165	6 165	6 165	6 165
Adjustments for:							
Depreciation	1 964	3 161	3 438	6 165	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	22 866	4 072	(8 932)	6 165	6 165	6 165	6 165
Changes in working capital	(1 695)	(1 604)	57 478	327	327	327	327
(Decrease)/increase in accounts payable	(670)	18 194	30 733	268	268	268	268
Decrease/(increase) in accounts receivable	(1 310)	(19 798)	26 745				
(Decrease)/increase in provisions	285			59	59	59	59
Cash flow from operating activities	21 171	2 468	(8 874)	6 492	6 492	6 492	6 492
Cash flow from investing activities	(3 184)	(7 171)	(7 204)	(25 536)	(21 690)	(21 690)	(21 690)
Acquisition of Assets	(3 184)	(7 171)	(7 204)	(25 536)	(21 690)	(21 690)	(21 690)
Net increase/(decrease) in cash and cash equivalents	17 987	(4 703)	(8 881)	(19 044)	(15 198)	(15 198)	(15 198)
Balance Sheet Data							
Carrying Value of Assets	15 501	24 580	28 303	54 027	55 027	55 027	55 027
Cash and Cash Equivalents	53 392	55 180	52 890	17 709	18 709	18 709	18 709
Receivables and Prepayments	6 461	15 987	9 527	5 580	5 580	5 580	5 580
Inventory	914	1 327	1 821	766	766	766	766
Total Assets	76 268	97 075	92 541	78 082	80 082	80 082	80 082
Capital & Reserves	10 271	29 716	20 782	(7 472)	(7 472)	(7 472)	(7 472)
Post Retirement Benefits	7 576	3 540	3 746	8 534	8 534	8 534	8 534
Trade and Other Payables	16 203	22 476	22 854	18 236	18 785	18 785	18 785
Provisions	6 417	7 774	9 599	10 846	11 446	11 446	11 446
Managed Funds	35 801	33 569	35 560	47 938	48 788	48 788	48 788
Total Equity and Liabilities	76 268	97 075	92 541	78 082	80 082	80 082	80 082
Contingent Liabilities	1 214	1 382	22 481	7 965	7 965	7 965	7 965

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

Municipalities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total departmental transfers/grants										
Category A	229									
City of Cape Town	229									
Category B	2 871	250		250	500	500	250	(50.00)	250	250
Beaufort West	250									
Bergrivier	150									
Langeberg	60	120								
Breede Valley	100									
George ^a				60	120	120		(100.00)		
Laingsburg	200									
Hessequa	100									
Matzikama	300									
Mossel Bay	125									
Overstrand ^a	400	40		120	240	240		(100.00)		
Prince Albert	170									
Saldanha Bay	240									
Stellenbosch		30			40	40		(100.00)		
Swartland ^a	240	60		40	40	40		(100.00)		
Swellendam	126									
Theewaterskloof	250									
Witzenberg ^a	160			30	60	60		(100.00)		
Other							250		250	250
Category C	1 025	100								
Cape Winelands	500	100								
Eden	250									
Overberg	275									
Total transfers to local government	4 125	350		250	500	500	250	(50.00)	250	250

Note: Excludes regional services council levy.

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

Annexure B to Vote 9

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

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Spatial Planning	3 875	100								
Category A	229									
City of Cape Town	229									
Category B	2 621									
Beaufort West	250									
Bergrivier	150									
Breede Valley	100									
Laingsburg	200									
Hessequa	100									
Matzikama	300									
Mossel Bay	125									
Overstrand	400									
Prince Albert	140									
Saldanha Bay	200									
Swartland	120									
Swellendam	126									
Theewaterskloof	250									
Witzenberg	160									
Category C	1 025	100								
Cape Winelands	500	100								
Eden	250									
Overberg	275									

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cleanest Town Competition	250	250		250	500	500	250	(50.00)	250	250
Category B	250	250		250	500	500	250	(50.00)	250	250
Langeberg	60	120								
George				60	120	120		(100.00)		
Overstrand		40		120	240	240		(100.00)		
Prince Albert	30									
Saldanha Bay	40									
Stellenbosch		30			40	40		(100.00)		
Swartland	120	60		40	40	40		(100.00)		
Witzenberg				30	60	60		(100.00)		
Other							250		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- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cape Town Metro	173 380	197 086	253 345	294 612	297 550	297 958	347 333	16.57	365 657	382 553
West Coast Municipalities	930	60		40	40	40		(100.00)		
Matzikama	300									
Bergrivier	150									
Saldanha Bay	240									
Swartland	240	60		40	40	40		(100.00)		
Cape Winelands Municipalities	820	250		30	100	100		(100.00)		
Witzenberg	160			30	60	60		(100.00)		
Stellenbosch		30			40	40		(100.00)		
Breede Valley	100									
Langeberg	60	120								
Across wards and municipal projects	500	100								
Overberg Municipalities	1 051	40		120	240	240		(100.00)		
Theewaterskloof	250									
Overstrand	400	40		120	240	240		(100.00)		
Swellendam	126									
Across wards and municipal projects	275									
Eden Municipalities	5 676	7 148	9 985	10 147	3 495	3 087	3 679	19.18	3 944	4 230
Hessequa	100									
Mosel Bay	125									
George	5 201	7 148	9 985	10 147	3 495	3 087	3 679	19.18	3 944	4 230
Across wards and municipal projects	250									
Central Karoo Municipalities	620									
Laingsburg	200									
Prince Albert	170									
Beaufort West	250									
Other							250		250	250
Total provincial expenditure by district and local municipality	182 477	204 584	263 330	304 949	301 425	301 425	351 262	16.53	369 851	387 033

Table 6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At completion					MTEF 2012/13	MTEF 2013/14
1 New and replacement assets																
1	Kogelberg Nature Reserve - Oudebosch Site Development	Overberg District Municipality	Overstrand Municipality	Development of 5 new overnight accommodation with recreational area, conference facility and an ecological pool	Nov-10	Jul-11			11 800	11 800	2 827	1 430	11 800	13 230	R'000	R'000
2	Rocherpan Nature Reserve	West Coast District Municipality	Berg River Municipality	Renovation of four existing 4 overnight accommodation units, construction of new office facility and staff accommodation, construction of bird hides, boardwalks and development of new hiking trail	May-11	Nov-11			5 000	5 000	335	763	5 000	5 763	R'000	R'000
3	De Mond Nature Reserve	Overberg District Municipality	Agulhas Municipality	The planned development at De Mond includes the development of 3 two sleepers dune units, 3 6 sleeper family units, upgrade of day visitor facilities and interpretation and staff facilities	Oct-11	Mar-12			6 800	6 800	139	1 200	6 800	8 000	R'000	R'000
4	Salmonsdam Nature Reserve	Overberg District Municipality	Overstrand Municipality	The planned developments for Salmonsdam includes the upgrading of 3 old existing self catering units, the conversion of an abutment into accommodation, the expansion and upgrade of camping facilities from 10 to 21 sites, construction of new abutment for campsite	Apr-12	Sep-12			3 200	3 200	311			4 115	R'000	R'000
5	Groovadersbosch NR	Eden District Municipality		There is currently 29 unused "old" forester houses that would be reduced to 15. Upgraded units that would be made available for family accommodation units. The existing campsite will also be increased from 10 to 20 sites. A pool will also be added to the new facility	Apr-12	Nov-12			5 500	5 500	217			6 135	R'000	R'000

Table 6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates
					Date: Start Note 1	Date: Finish Note 2			At start	At completion				R'000	R'000	
6	Kaarthoorn's Nature Reserve	Eden District Municipality		Development of a new campsite along the Keurboom's River and self catering accommodation units	Apr-13	Nov-13			6 500	6 500						6 500
7	Walker Bay Nature Reserve	Overberg District Municipality		Development of lodge, self catering accommodation, and hiking trails	Apr-13	Mar-14			10 000	10 000						10 000
8	Algenia Nature Reserve	West Coast District Municipality		Expansion of existing campsite, conference facility and additional self catering accommodation	Apr-13	Mar-14			8 500	8 500						8 500
9	Kogelberg Nature Reserve: Phase 2	Overberg District Municipality	Overstrand Municipality	Development of clustered self catering accommodation, conference facility and eco-pool	Apr-12	Nov-12			6 500	6 500						6 500
10	Rocherpan Nature Reserve: Phase 2	West Coast District Municipality	Berg River Municipality	Development of additional self catering accommodation adjacent to the vlei	Apr-12	Sep-12			3 800	3 800						3 800
Total new and replacement assets									67 600	67 600	3 889	3 393	23 600	26 993	20 550	25 000
Total infrastructure									67 600	67 600	3 889	3 393	23 600	26 993	20 550	25 000

Note: Excludes compensation of employees of CapeNature's officials directly involved with the project planning and implementation.