

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

Vote 9

Department of Environmental Affairs and Development Planning

	2005/06 To be appropriated	2006/07	2007/08
MTEF allocations	R 158 720 000	R 162 242 000	R 162 581 000
Responsible MEC	Provincial Minister of 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, environment impact management, pollution and solid waste management and the protection of biodiversity; and

to promote sustainable development, via provincial, regional and local spatial planning and associated land development management and information management.

Vision

A sustainable home for all now and forever.

Mission

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

Main services

As a Lead Agent the Department is responsible for the development of the Western Cape Provincial Spatial Development Framework (PSDF). The aim of the PSDF is to reflect spatially how the Province should develop in macro context and in the space economy, contributing to creating a "Home for All" and provide guidelines for redressing spatial inequalities of settlements and for the integration of communities.

Departmental activities are focused on the management of development in an environmentally sustainable manner. Through an integrated environmental management approach the Department is engaged in activities critical for changes in the economic environment.

Critical to a sustainable environment is preventative and integrated strategies related to pollution and waste management as well as the responsible usage of our natural resources through effective biodiversity and coastal management. Given the wealth and attractiveness of the Province's natural and unique resources, the Department is engaged with various business, industry, government and international organisations. It is therefore necessary that functional support be provided to ensure that the Department fulfils its various corporate governance roles and responsibilities in terms of reporting requirements, legislation and information management.

Demands and changes in services

The completion of the Provincial Spatial Development Framework is a priority for the Department. The implementation of the departmental restructuring, law reform, at both a national and provincial level, and its accompanying implications for the Province, will result in an increase in demand for services.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)

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

Workmen's Compensation Act, 1941 (Act No. 30 of 1941)

Pension Fund Act, 1956 (Act No. 24 of 1956)

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

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

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

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

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

Occupation Health and Safety Act, 1993 (Act No. 85 of 1993)

Public Service Act, 1994 (Proclamation No. 103 of 1994)

Labour Relations Act, 1995 (Act No. 66 of 1995)

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

Annual Division of Revenue Act

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

Employment Equity Act, 1998 (Act No. 55 of 1998)

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

Skills Development Act, 1998 (Act No. 97 of 1998)

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

Public Finance Management Act, 1999 (Act No. 1 of 1999)

Skills Development Levies Act, 1999 (Act No. 29 of 1999)

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Prescription Act, 1969 (Act No. 68 of 1969)

Noise Control Regulations (Provincial Notice 627/1998)

Regulations promulgated in terms of the Environmental Conservation Act, 1989 (Act No. 73 of 1989)

Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Law No. 3 of 1995)

Provincial Development Council Law, 1996 (Law No. 5 of 1996)

Constitution of the Western Cape, 1997 (Act No. 1 of 1998)

Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)

Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)

Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)

Western Cape Nature Conservation Laws Amendment Act, 2000 (Act No 3 of 2000)

Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)

Nature and Environmental Conservation Ordinance (Ordinance 19 of 1974)

Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Hazardous Substances Act, 1973 (Act No. 15 of 1973)

Gas Act, 2001 (Act No 48 of 2001)

Budget decisions

The full impact of the Provincial Spatial Development Framework and the implications of all the current environmental law reform processes will only be determined once all the factors and information are available to critically analyse its implications.

2. Review 2004/05

One of the major service delivery outcomes that was achieved during the 2004/05 financial year was the successful implementation of the restructuring of the Department with effect from 1 April 2004 which was aimed at the integration of environmental and development planning policy and decision making.

A consortium of development planners, engineers and environmental consultants, were appointed in October 2004 to undertake a Rapid Review Study into the sustainability of golf courses and polo fields in the Southern Cape. Over recent years environmentalists, communities, in most cases the most marginalized, and other interest groups, have expressed alarm at the plethora of golf course developments along the world renowned Garden Route. The impact of these developments raised concerns about the usage of fertile agricultural land and the subsequent impact thereof on land values which put land out of the reach of ordinary citizens. Other concerns, which necessitated the investigation, were the amount of water used by these developments as well as its socio-economic impacts.

As part of the development of the Provincial Spatial Development Framework (PSDF) a consultative summit was held on 29 November 2004. This summit was preceded by six community workshops across the province, the Rapid Review Study and other investigations and research into sustainable development in the Province. As part of the deliberations, the consortium responsible for the investigation into the sustainability and impact of golf courses and polo estates presented their findings at the summit. A report was subsequently submitted to Cabinet. Ongoing consultations and requests for inputs in response to the findings followed, which will eventually inform Cabinet.

The PSDF strategy does take into account various other strategies such as the Microeconomic Development Strategy (MEDS), the Strategic Infrastructure Plan (SIP), the Integrated Sustainable Rural Development Programme (ISDRP) and the Urban Renewal Programme (URP).

As part of the development of the PSDF, the Department initiated phase 2 of the provincial State of the Environment Report (SoER) after the completion of phase 1 in June 2004. Another initiative that was undertaken was a study to develop a suitable model to monitor the fluctuation of population in the municipal areas of the Western Cape.

3. Outlook for 2005/06

During the 2005/06 financial year the Department will continue to participate in the various national, provincial and local government law reform processes. One of the key developments will be the co-ordination of the provincial law reform process.

In terms of the lead strategy, the PSDF, the draft document will be workshopped through various consultative processes before submitting it to Cabinet for approval. It is envisaged that the implementation phase will commence during January 2006.

Activities will also be focused on the development of an improved monitoring system to measure the performance of the Western Cape Nature Conservation Board with regard to biodiversity management. This action will also be aligned with the review of the Western Cape Nature Conservation Act, Act 15 of 1998.

A new function to be executed by the Department during the 2005/06 financial year is the implementation of the National Environmental Management Air Quality Bill, when it is enacted. This will result in the establishment of a component dedicated to fulfill the obligations of the Act.

Various research projects were executed during the past years, which will result in the development and deployment of an Integrated Pollutant and Waste Information System (IPWIS).

Other developments to ensure environmental integrity and the progressive realisation of environmental rights will be the development of a Hazardous Waste Management Plan for the Western Cape, the finalisation of the Healthcare Waste Management Bill and the monitoring of the implementation of the Provincial Noise Control Regulations, administered by the municipalities.

During 2005, the Department will host a Sustainable Development Conference, including the PSDF Signatory Summit.

An amount of R2,5 million will, in this regard, be transferred to local authorities as a contribution towards the development of spatial development frameworks and other planning related initiatives, whilst an amount of R4,750 million is to be transferred to local authorities as part of the Western Cape Clean-up Operation. The Western Cape Nature Conservation Board, will during the 2005/06 financial year, receive financial assistance to the amount of R71,216 million of which R7,5 million is exclusively for the upgrading of tourist facilities and National Youth Service learning service.

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						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Treasury funding										
Equitable share	92 292	118 995	117 663	132 024	134 116	132 367	149 497	12.94	154 684	162 493
Conditional grants			2 400							
Financing				3 000	3 000	3 000	9 195	206.50	7 500	
Total Treasury funding	92 292	118 995	120 063	135 024	137 116	135 367	158 692	17.23	162 184	162 493
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	24	1 209	179	8	116	126	26	(79.37)	56	86
Transfers received	3									
Fines, penalties and forfeits										
Interest, dividends and rent on land			25							
Sales of capital assets					160	160		(100.00)		
Financial transactions in assets and liabilities	341	266	355	3	25	68	2	(97.06)	2	2
Total departmental receipts	368	1 475	559	11	301	354	28	(92.09)	58	88
Total receipts	92 660	120 470	120 622	135 035	137 417	135 721	158 720	16.95	162 242	162 581

5. Payment summary

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						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Administration ^a	10 503	16 541	15 612	16 439	17 345	17 344	18 583	7.14	18 273	19 810
2. Environmental and land management	12 542	10 418	10 501	18 288	21 941	21 941	25 435	15.92	24 915	27 487
3. Environmental and land planning	69 615	93 511	94 509	100 308	98 131	96 436	114 702	18.94	119 054	115 284
Total payments and estimates	92 660	120 470	120 622	135 035	137 417	135 721	158 720	16.95	162 242	162 581

^a 2005/06: MEC remuneration payable. Salary: R514 537. Car allowance: R128 634.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	31 280	42 835	44 805	62 806	63 526	63 525	78 806	24.06	79 545	87 173
Compensation of employees	22 825	31 053	30 252	46 231	40 724	40 724	53 857	32.25	58 179	61 488
Goods and services	8 375	11 772	14 455	16 575	22 802	22 799	24 949	9.43	21 366	25 685
Interest and rent on land										
Financial transactions in assets and liabilities	80	10	98			2		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	58 476	74 515	70 511	71 489	72 515	70 820	78 630	11.03	82 147	74 723
Provinces and municipalities	5 058	10 560	9 073	8 862	9 040	9 040	7 383	(18.33)	7 460	7 536
Departmental agencies and accounts	51 603	61 861	61 365	62 627	63 462	61 767	71 247	15.35	74 687	67 187
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	1 741	1 625								
Households	74	469	73		13	13		(100.00)		
Payments for capital assets	2 904	3 120	5 306	740	1 376	1 376	1 284	(6.69)	550	685
Buildings and other fixed structures										
Machinery and equipment	2 904	3 120	5 306	740	1 376	1 376	1 229	(10.68)	493	624
Cultivated assets										
Software and other intangible assets							55		57	61
Land and subsoil assets										
Total economic classification	92 660	120 470	120 622	135 035	137 417	135 721	158 720	16.95	162 242	162 581

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
	Western Cape Nature Conservation Board	51 603	61 861	61 365	60 902	61 767	61 767	71 216	15.30	74 656
Environmental commissioner				1 695	1 695		1		1	1
Total departmental transfers to public entities	51 603	61 861	61 365	62 597	63 462	61 767	71 217	15.30	74 657	67 157

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Category A	185	895	450	805	805	805	4 700	483.85		
Category B	3 713	6 714	6 780	6 635	6 635	6 635	2 270	(65.79)	7 320	7 360
Category C	1 107	2 876	1 770	1 310	1 510	1 510	280	(81.46)		
Total departmental transfers to local government	5 005	10 485	9 000	8 750	8 950	8 950	7 250	(18.99)	7 320	7 360

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Projects under implementation										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
New projects										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
Total Public-Private Partnership projects										

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme:

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

to render advisory, secretarial, administrative and office support service

Sub-programme 2: Management and support services

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

Policy developments:

Policy developments in the Department are focussed on the refinement and adaptation of National and Provincial policies for departmental use. The Department is continuously engaged in policies aimed at human resource development and a bursary policy for non-employees will be developed and implemented.

Ongoing budgetary and financial reform of public sector finances resulted in the implementation of the Basic Accounting System (BAS), the New Economic Reporting Format (NERF) and the Standard Chart of Accounts (SCoA).

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

Programme 1: Administration provides for the overall management of the Department and provides support services associated with the Department's aims. The focus for the 2005/06 financial year will be the facilitation of a paradigm shift in planning and environmental management for the development of integrated people-centred systems, measures and processes. This process will be informed by the development of Service Level Agreements on all corporate activities. The Service Level Agreements will be enhanced by the development and implementation of a Service Delivery Improvement Plan.

As part of the language policy of the Western Cape, the Department will also facilitate the establishment of a departmental language unit.

Expenditure trends analysis:

Expenditure for this programme increased from R10,503 million in 2001/02 to R16,541 million in 2002/03 and decreased to R15,612 million in 2003/04. The increase in the 2002/03 financial year was attributed to the implementation of the provincial departmentalisation whilst funds were shifted in the 2003/04 financial year for the establishment of the Ministry of Tourism and Gambling. The original appropriation for the 2004/05 financial year was increased by funds shifted for the establishment of the Office of the Minister for Environmental Affairs and Development Planning on the Department's budget. Over the MTEF period the budget increases from R18,583 million in 2005/06 to R19,810 million. This increase is mainly the result of inflation and the shifting of funds for the Ministry and for the language policy.

Service delivery measures:

PROGRAMME 1: ADMINISTRATION

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To improve the diversity management within the Department.	A fully operational Special Projects component established. Departmental Gender, Youth, Disability, HIV/AIDS policies and Employee Assistance Programme (EAP) and Employment Equity Plan (EEP) finalised and implemented.	Participated in provincial actions to develop the Gender, Youth, Disability and HIV/AIDS policies and EEP.	Drafted departmental policies on HIV/AIDS, Gender and Youth. Review and amendment of EEP completed.	Implement diversity management strategy in the Department.	Review and implement diversity management strategy.	Review and implement diversity management strategy.
To capacitate supervisors in Human Resource Management (HRM) administration and improved decision-making.	Number of HRM capacity building workshops conducted.	Six capacity building workshops in respect of staff performance management, delegations, grievance procedures and disciplinary code conducted.	Two capacity building workshops per Programme, in respect of staff performance management, delegations, grievance procedures and disciplinary code conducted.	Conduct HRM capacity building workshops.	Capacity building workshops on HRM.	Capacity building workshops on HRM.
To capacitate supervisors in Financial Management (FM) administration and improved decision making.	Number of FM capacity building workshops conducted. Unauthorised, irregular, fruitless and wasteful expenditure prevented.	Unqualified Audit Report received.	Unqualified Audit Report received. Workshops on Standard Chart of Accounts (SCoA) and Basic Accounting System (BAS) conducted.	Conduct FM capacity building workshops. Unqualified Audit Report received.	Review existing and implement.	Review existing and implement.
To develop and implement Service Level Agreements (SLA) on human resource management, support services, financial management, communication and other service providers.	SLA's finalised and implemented.	Not applicable.	Internal SLA's consulted and drafted.	Internal SLA's finalised and implemented. SLA's with other service providers initiated and implemented.	Review and implement SLA's.	Review and implement SLA's.

PROGRAMME 1: ADMINISTRATION

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To review and implement the Service Delivery Improvement Plan (SDIP) for the Department.	Service Delivery Improvement Plan reviewed and implemented. Compliance monitoring of the implementation of the SDIP.	SDIP reviewed.	SDIP reviewed.	Implement and monitor compliance with the SDIP.	Review the SDIP.	Review the SDIP.
To ensure efficient and effective recruitment, development and retention of personnel.	A staff retention policy developed and implemented. Bursary policy implemented. Recruitment strategy and induction programme developed and implemented. Implementation of Human Resource Development (HRD) policy.	Not applicable. Bursary policy, Recruitment strategy and HRD policy approved and implemented.	Staff retention policy initiated. Bursary policy reviewed and implemented.	Review, drafting and implementation of policies.	Policies reviewed and implemented.	Policies reviewed and implemented.
To compile reports required by statute.	Annual report tabled in Legislature as prescribed. Compliance to Provincial Treasury prescripts. Five Year Strategic and Performance Plan and Annual Performance Plan tabled in Legislature. A Departmental Communication Strategy and Policy.	Report tabled on 31 August 2003. Strategic Plan tabled on 2 March 2004. Not applicable.	Report tabled on 31 August 2004. Five Year Strategic and Performance Plan (2005/06 to 2009/10) and Annual Performance Plan submitted by 31 March 2004. Development of a Departmental Communication Strategy and Policy initiated.	Compile Annual Report. Review Five year Strategic and Performance Plan and compile the Annual Performance Plan. Finalise and implement Departmental Communication Strategy and Policy.	Annual Report finalised as prescribed. Review Five year Strategic and Performance Plan and compile the Annual Performance Plan. Review and implement the Communication Strategy and Policy.	Annual Report finalised as prescribed. Review Five year Strategic and Performance Plan and compile the Annual Performance Plan. Review and implement the Communication Strategy and Policy.
To provide an effective communication service and support structures.	Line functionaries supported in events and promoting projects.	Supported the line functions in events and promotional projects.	Supported the line functions in events and promotional projects.	Support the line functions in events and promotional projects.	Support the line functions in events and promotional projects.	Support the line functions in events and promotional projects.

PROGRAMME 1: ADMINISTRATION

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	A fully operational Departmental Website/Portal.	Updated information on Website.	Updated information on Website/Portal.	Update information on Portal.	Update information on Portal.	Update information on Portal.
	Quarterly newsletter issued.	Two newsletters published.	Two newsletters published.	Issue quarterly newsletters.	Issue quarterly newsletters.	Issue quarterly newsletters.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2001/02	2002/03	2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Office of the Provincial Minister of Environmental affairs and development planning		2 030	690	304	2 995	2 994	2 816	(5.95)	2 770	3 035
2. Management and support services	10 503	14 511	14 922	16 135	14 350	14 350	15 767	9.87	15 503	16 775
Total payments and estimates	10 503	16 541	15 612	16 439	17 345	17 344	18 583	7.14	18 273	19 810

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

Economic classification R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	9 432	14 472	13 149	16 063	16 480	16 479	18 306	11.09	18 108	19 557
Compensation of employees	6 914	11 454	8 982	11 824	12 045	12 045	13 252	10.02	13 758	14 724
Goods and services	2 451	3 018	4 116	4 239	4 435	4 434	5 054	13.98	4 350	4 833
Interest and rent on land										
Financial transactions in assets and liabilities	67		51							
Unauthorised expenditure										
Transfers and subsidies to	25	124	50	56	30	30	62	106.67	64	63
Provinces and municipalities	16	28	21	26	30	30	32	6.67	34	33
Departmental agencies and accounts				30			30		30	30
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	9	96	29							
Payments for capital assets	1 046	1 945	2 413	320	835	835	215	(74.25)	101	190
Buildings and other fixed structures										
Machinery and equipment	1 046	1 945	2 413	320	835	835	215	(74.25)	101	190
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	10 503	16 541	15 612	16 439	17 345	17 344	18 583	7.14	18 273	19 810

Programme 2: Environmental and Land Management

Purpose: To promote sustainable development via integrated environmental and land development management.

Analysis per sub-programme:

Sub-programme 1: Management

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

Sub-programme 2: Integrated environmental management

to ensure integrated environmental management and land development regulatory services

Policy developments:

This Programme is responsible for the co-ordination of the provincial law reform process. This process will result in a draft Bill to facilitate the implementation of integrated environmental, planning and heritage legislation. Active participation in the national law reform processes, amongst others amendments to the National Environmental Management Act and formulation of regulations is also a crucial function of this Programme. Following the rapid developments of golf courses and polo fields in the Province, activities are also aimed at the development of new policies and guidelines and projects such as the Identification of sensitive areas and the development of a provincial policy on Environmental Management Framework will be executed. The Programme further ensures the effective administration and monitoring of land use and environmental applications.

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

The departmental restructuring aimed at the integration of environmental affairs and development planning functions and the establishment of management systems, resulted in the establishment of this programme. During this year the Programme will be operating at full capacity through a successful recruitment plan. As part of the restructuring and recruitment plan, the Province was divided into two geographical areas which will be serviced by the Cape Town and George offices.

The law reform processes, administering and monitoring of legislation and related policies and capacity building initiatives are the major areas of this programme in its aim to promote sustainable development via integrated environmental and land management in order to make the Western Cape a "Home for All".

Expenditure trends analysis:

The comparative historic expenditure trends of this programme reflects the revised expenditure in accordance with the new structure of the Department. The comparative amounts indicate that the expenditure decreased from R12,542 million in 2001/02 to R10,5 million in 2003/04. The implementation of the restructuring and the new organisational structure resulted that the expenditure increased to R21,9 million in 2004/05. This increase was mainly for compensation of employees and the associated establishment and operational costs and costs associated with new projects such as the investigation into the development of golf courses and polo fields, the law reform project, guidelines on Urban Edge and specialised impact assessments. For the MTEF period the expenditure increases from R25,4 million in 2005/06 to R27,487 million in 2007/08. This increase is mainly inflation driven and also caters for the completion of projects and its implementation.

Service delivery measures:

PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To capacitate municipalities and other stakeholders to improve the level of administration and decision-making with regards to development matters.	Number of capacity-building workshops and meetings.	Thirteen capacity building workshops per annum and minimum of 10 meetings per month.	At least 20 meetings per month.	At least 3 capacity building workshops and 20 meetings per month with municipal officials.	At least 3 capacity building workshops and 20 meetings per month with municipal officials.	At least 3 capacity building workshops and 20 meetings per month with municipal officials.

PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Monitoring of percentage of decisions overturned by Minister/court on grounds of procedural flaws and applications/appeals referred back by department to applicant on grounds of procedural flaws.	Not measured.	Reduction not measured. Determined baseline (number of cases) at end of financial year.	Reduction in percentage of procedurally flawed applications.	Reduction in percentage of procedurally flawed applications.	Reduction in percentage of procedurally flawed applications.
To implement the NEMA Amendment Act and the NEMA EIA Regulations.	Number of stakeholder workshops to facilitate implementation.	Not applicable.	Draft implementation strategy prepared.	Implementation strategy finalised and six implementation workshops conducted.	On-going advisory support.	On-going advisory support.
To co-ordinate a provincial law reform process to integrate environmental, planning and heritage legislation.	Cabinet approval of Bill.	Integrated Law Reform Project conceptualised.	Draft Bill 40% completed.	Cabinet approval of Act and preparation for implementation.	Act promulgated. Finalisation of Regulations and Implementation Plan, including capacity building.	Review monitoring, implementation and capacity building.
To participate in national law reform processes in the spirit of co-operative governance.	Active participation in meetings and workshops and/or the submission of written comments.	Participate in the amendments to NEMA, Subdivision of Agricultural land, implementation of environmental impact management of land reform.	Participated in formulation of NEMA regulations. Also involved in subdivision and usage of agricultural land and the formulation of implementation procedures with reference to land reform.	Participate and comment as and when required.	Participate and comment as and when required.	Participate and comment as and when required.

PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To maintain and review planning and environmental legislation, policies, norms, standards and guidelines	Biannual internal maintenance of legislation, policies, norms, standards and guidelines.	EIA Application Form and Checklist, EIA and Planning Guidelines, maintained and reviewed. Section 14 of LUPO amended. Reviewed existing circulars and departmental procedures.	Maintenance and review all existing EIA guidelines in view of new Draft EIA Regulations maintained and reviewed. Section 14 of LUPO amended. Reviewed existing circulars and departmental procedures.	Maintain and review Environmental and Development Planning legislation and guidelines.	Maintain and review Environmental and Planning guidelines.	Review Environmental and Planning guidelines.
To research, identify, develop and implement innovative provincial policies and guidelines.	Number of new policies and guidelines, researched, identified and developed.	Identified the need for the following policies and guidelines: Golf courses and polo fields, Wind farms, Filling stations, Compliance monitoring. Urban edge study. Specialist impact assessments. Resorts.	Completed the following policies and guidelines: Golf courses and polo fields development guidelines and establishment of filling stations. Urban edge study, compliance monitoring strategy. Initiated specialist impact assessment, resorts and wind farm policy studies.	Identify the need for and develop at least two new policies/guidelines. Complete projects started in previous year.	Development of at least two new policies/guidelines.	Development of at least two new policies/guidelines.

PROGRAMME 2: ENVIRONMENTAL AND LAND MANAGEMENT

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Implementation of all provincial environmental and planning policies and guidelines completed during previous financial year.	Not applicable.	Identified the need for the following policies as prescribed by NEMA: Identification of sensitive areas; Provincial policy on Environmental Management Framework. Not applicable.	100% implementation of provincial environmental and planning policies.	100% implementation.	100% implementation.
To administer applications according to the provisions of the relevant planning and environmental legislation.	Percentage of applications processed.	80% of all applications received during this financial year processed.	90% of all applications received during this financial year and any remaining applications from previous financial years processed.	90% of all applications received during this financial year and any remaining applications from previous financial years processed.	90% of all applications received during this financial year and any remaining applications from previous financial years processed.	90% of all applications received during this financial year and any remaining applications from previous financial years processed.
To implement a compliance monitoring strategy with regards to environmental legislation.	Number of environmental authorisations (ROD's) monitored. Inspections of reported transgressions of the general duty of care.	Monitoring not recorded. Twenty cases inspected.	A minimum of 50 ROD's monitored. Forty-eight cases inspected.	A minimum of 100 of RODs issued, monitored. Cases inspected as and when reported.	A minimum of 120 of RODs issued, monitored. Cases inspected as and when reported.	A minimum of 150 of RODs issued, monitored. Cases inspected as and when reported.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
1. Management	718	945	893	1 061	1 568	1 568	1 914	22.07	1 071	2 025
2. Integrated environmental management	11 824	9 473	9 608	17 227	20 373	20 373	23 521	15.45	23 844	25 462
Total payments and estimates	12 542	10 418	10 501	18 288	21 941	21 941	25 435	15.92	24 915	27 487

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	11 104	9 989	10 332	18 149	21 623	21 623	25 288	16.95	24 776	27 361
Compensation of employees	8 129	7 019	7 875	14 642	15 355	15 355	19 005	23.77	20 092	21 150
Goods and services	2 962	2 970	2 414	3 507	6 268	6 266	6 283	0.27	4 684	6 211
Interest and rent on land										
Financial transactions in assets and liabilities	13		43			2		(100.00)		
Unauthorised expenditure										
Transfers and subsidies to	40	48	32	39	43	43	42	(2.33)	44	46
Provinces and municipalities	19	18	20	39	30	30	42	40.00	44	46
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	21	30	12		13	13		(100.00)		
Payments for capital assets	1 398	381	137	100	275	275	105	(61.82)	95	80
Buildings and other fixed structures										
Machinery and equipment	1 398	381	137	100	275	275	105	(61.82)	95	80
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	12 542	10 418	10 501	18 288	21 941	21 941	25 435	15.92	24 915	27 487

Programme 3: Environmental and Land Planning

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

Analysis per sub-programme:

Sub-programme 1: Management

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

Sub-programme 2: Planning, biodiversity and coastal management

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

Sub-programme 3: Western Cape Nature Conservation Board

to apply and implement the Western Cape Nature Conservation Board Act

Sub-programme 4: Environmental commissioner

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

Sub-programme 5: Pollution and waste management

to promote and give effect to integrated pollution and waste management

Sub-programme 6: Functional support

to administer line functional support and render information services

Policy developments:

The development of the Provincial Spatial Development Framework (PSDF) guides the activities of the programme: Environmental and Land Planning. The PSDF provides a spatial dimension to the policies and strategies of the Programme and is aligned to the National Spatial Development Perspective and National Medium Term Environmental Sector Plan. Some other legislative developments that impacts on the Programme are the Air Quality Bill, the National Environmental Management: Biodiversity Act and the National Environmental Management: Protected Areas Act.

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

The departmental restructuring aimed at the integration of environmental affairs and development planning functions through restructuring and the establishment of management systems, resulted in the establishment of this programme.

The major activity of this Programme is the development of the Provincial Spatial Development Framework (PSDF) and to provide guidelines and support for its implementation. The Programme is further responsible to support strategic decision-making and interventions to enhance planning and environmental management, implement monitoring measures, policies and programmes for environmental protection, develop programmes aimed at clean, healthy and improved human settlements. In terms of its strategies to facilitate equitable access to and utilisation of our natural resources it will develop measures to unlock opportunities and potential for growth in the environmental sector, create opportunities to access our natural resources specifically for marginalised communities and develop and implement programmes that promote sustainable utilisation of natural resources.

Expenditure trends analysis:

The comparative historic expenditure trends for the programme reflects that the revised expenditure increased from R69,6 million in 2001/02 to R94,5 million in 2003/04. These amounts include transfer payments to the Western Cape Nature Conservation Board which increased from R51,6 million to R61,365 million. The revised estimate for the 2004/05 financial year decreases to R96,4 million which excluded R1,695 million in respect of the Environmental Commissioner which was not established. Over the MTEF period the expenditure increases from R114,7 million to R115,284 million of which the Western Cape Nature Conservation Board is the major recipient. Other transfer payments include payments to municipalities for spatial and land planning and rezoning as well as the Western Cape Clean-Up Operation.

Service delivery measures:

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To finalise the Provincial Biosphere Reserve Act.	An approved Act and Regulations.	Bill further developed.	1 st Draft Bill completed. Issue with respect to 'public entity' under discussion.	Final Draft Bill to be completed.	Bill submitted for promulgation and subsequent implementation.	Western Cape Biosphere Reserve Act implemented.
Develop a Provincial Spatial Development Framework (PSDF).	A Provincial Spatial Development Framework.	Business Plan developed, base maps and data obtained.	Analysis and synthesis phases, workshops and Consultative Summit completed.	Draft PSDF workshopped and Signatory Summit held. Approval by Cabinet and implementation of PSDF.	Promote implementation and review of PSDF.	Promote implementation and review of PSDF.
To identify possible Biosphere Reserves and to submit for approval to the United Nations Education, Scientific and Cultural Organisation (UNESCO).	Biosphere Reserves identified and submitted for approval.	Investigations for three additional biosphere reserves initiated.	Investigations for three others under way; Boland, Cederberg/ Knersvlakte, Beaufort West.	Biosphere Reserves identified and submit at least one application for approval.	New Biosphere Reserves identified and established.	New Biosphere Reserves identified and established.
Financial assistance to municipalities in respect of Municipal Spatial Development Frameworks (SDFs) and related town planning initiatives.	The amount paid to Municipalities. The number of SDFs and related town planning initiatives supported.	R3,550 million transferred.	R3,5 million transferred.	R2,3 million transferred to municipalities (by 31 March 2006).	R2,2 million transferred to municipalities.	R2,2 million transferred to municipalities.
Financial support the Biosphere Reserve (BR) Committees / Bioregion Committee via the relevant municipalities.	Amount paid to municipalities.	R200 000 transferred.	R300 000 transferred.	R200 000 transferred to municipalities for biosphere reserve committees.	Financially support to the Biosphere Reserve Committees via municipalities. (R300 000)	Financially support to the Biosphere Reserve Committees via municipalities. (R300 000)
To implement provincial responsibilities in terms of the National Environment Management: Biodiversity Act, and the National Environment Management: Protected Areas Act.	Responsibilities complied with.	Not applicable.	Compliance and impacts conceptualised and implementation plan prepared.	Implementations of first responsibilities undertaken.	Continue with implementation of responsibilities in accordance of implementation plans.	Continue with implementation of responsibilities in accordance of implementation plans.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Manage the Integration of biodiversity plans into government spatial planning and decision-making under auspices of Cape Action for People and the Environment. (C.A.P.E).	Biodiversity plans integrated in spatial plans.	Participated in C.A.P.E. Project.	Task Team established.	Draft and implement the plan.	Evaluate and report on progress.	Evaluate and report on progress.
Formulate a Draft Provincial Biodiversity Strategy and Action Plan (PBSAP).	Approved PBSAP.	Not applicable.	Project conceptualised.	Initiate first draft of PBSAP.	First draft of PBSAP completed.	Implement strategy.
Develop an improved biodiversity monitoring system to measure the performance of the Western Cape Nature Conservation Board (WCNCB) with regards to Biodiversity Management.	A biodiversity monitoring system.	Not applicable.	Project initiated.	Develop and approve a biodiversity monitoring system.	Ongoing monitoring of the WCNCB based on the approved biodiversity monitoring system.	Ongoing monitoring of the WCNCB based on the approved biodiversity monitoring system.
Review of the WCNCB Act, 1998 (Act 15 of 1998).	WCNCB Amendment Act.	Not applicable.	Need identified.	Draft Amendment Act finalised.	Approved WCNCB Amendment Act.	Maintain the WCNCB Amendment Act.
Develop awareness and appreciation of the province's unique natural heritage.	Awareness programs created.	Not applicable.	New initiatives developed.	The iNkululeko initiative implemented.	Further roll-out and evaluation of iNkululeko initiative. Additional events identified and implemented.	Additional events identified and implemented.
Establish the Provincial Coastal Committee (PCC) and Regional Coastal Forums/Committees (RCF).	Provincial and regional coastal committees established.	Interim PCC exists in anticipation of national legislation.	Interim PCC exists in anticipation of national legislation. RCF's conceptualisation initiated.	PCC and RCF's established.	PCC and RCF's operational.	PCC and RCF's operational.
To approve the Western Cape Coastal Zone Policy (CZP).	An approved policy.	Further consultation and amendments.	Draft policy completed.	Draft policy submitted to clusters for endorsement and approved by Cabinet.	Implement and maintain the CZP.	Implement and maintain the CZP.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To implement provincial responsibilities in respect to the coastal zone.	State of the Coast Reports.	Not applicable.	State of Coast Report conceptualised.	A State of the Coast (SotC) report finalised.	Monitor the coast and protected coastal areas in conjunction with the relevant authorities.	Monitor the coast and protected coastal areas in conjunction with the relevant authorities.
Develop and implement the Provincial Integrated Coastal Management Programme (ICMP).	An accepted ICMP.	The ICMP conceptualised.	The ICMP is finalised.	ICMP approved.	ICMP implemented.	ICMP implemented.
To financially support the Western Cape Nature Conservation Board (WCNCB).	The WCNCB financially supported.	R61,365 million transferred to the Board.	R61,767 million transferred to the Board.	Transfer of amounts as per transfer schedule.	Transfer amounts as per transfer schedule.	Transfer amounts as per transfer schedule.
To promulgate the Commissioner for the Environment, Act.	The Commissioner for the Environment Act approved.	Not applicable.	N/A	The Commissioner for the Environment, Bill approved.	Implementation of Act.	Maintain Act.
To establish an Air Quality Management component and systems.	An Air Quality Management component established and staff incrementally recruited.	Not applicable.	Obtained Cabinet approval for the Air Quality Management establishment.	Approved and funded Air Quality Management posts job evaluated and filled.	All posts in Air Quality Management component filled and systems developed.	Roll-out of the Air Quality Management Systems.
To develop and manage the integrated pollutant and waste information system (IPWIS).	Fully functional IPWIS developed and deployed. A guide for IPWIS data collection, and reporting developed and disseminated.	Initiated the development of a Pollutant Release and Transfer Register. Completed the development of a user needs assessment for the pollutant release and transfer register via a consultative workshop.	Infrastructure for pollution information recording and reporting acquired. Development of a IPWIS guide for data collection, recording and analysis initiated.	IPWIS developed and deployed.	Deployment of IPWIS.	Deployment of IPWIS.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Capacity building workshop on estimation techniques in identified sector conducted.	Acquired and analysed data from various other sources e.g. other Government departments, business and industry, technical reports.	Developed and disseminated a pilot list of chemical pollutants.			
	Capacity building workshops for municipal officials on the IPWIS.	Attended workshops related to the development of the Waste Information System. Updated and verification of data collected from various other sources. Developed letters, forms and guidelines for waste information reporting. Conducted user needs assessment with all Interested and Affected Parties.	Data collected, verified and analysed.			

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Develop and facilitate environmental education and awareness programmes with respect to pollution and waste management.	Environmental education and awareness programmes undertaken according to annual programme. Provincial Cleanest Town Competition implemented.	Several national and international declared 'Environmental Days' focused on specific environmental themes are to be celebrated with the hope of raising environmental awareness on pollution and waste issues amongst the general public. Adjudicated the provincial round of the National Cleanest Town Competition.	Developed and implemented an annual programme creating greater awareness around pollution and waste management amongst the public. Provided technical input to "Directorate Functional Support" with respect to "Environmental Days". Adjudicated the Provincial round of the National Cleanest Town Competition.	Development and implementation of an annual programme creating greater awareness around pollution and waste management amongst the public. Adjudicate the Provincial round of the National Cleanest Town Competition.	Development and implementation of an annual programme creating greater awareness around pollution and waste management amongst the public. Adjudicate the Provincial round of the National Cleanest Town Competition.	Development and implementation of an annual programme creating greater awareness around pollution and waste management amongst the public. Adjudicate the Provincial round of the National Cleanest Town Competition.
Develop and implement pollution and waste management policy instruments.	Development of a Hazardous Waste Management Plan for the Western Cape.	Completed Overview of Hazardous Waste Management in the Western Cape. Initiated project for the development of a Hazardous Waste Management Plan for the Western Cape.	Held five workshops with interested and affected parties and various stakeholders of hazardous waste in order to draft the Provincial Hazardous Waste Management Plan (HWMP).	Finalise the first generation Hazardous Waste Management Plan. Submit Provincial Hazardous Waste Management Plan to the National Department of Environmental Affairs and Tourism.	Implement the Hazardous Waste Management Plan and evaluate progress.	Implement the Hazardous Waste Management Plan and evaluate progress.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Development of a Health Care Waste Management Act (HCWMA) for the Western Cape Province.	Healthcare Waste Management Bill under preparation.	Health Care Waste Management Bill published for public comment. Initiated the drafting of regulations on Healthcare waste management with respect to handling, treatment, transport, storage and disposal. Draft HCWM Regulations disseminated and workshoped with stakeholders. Health Care Waste Management Bill reviewed and costed.	Finalise the drafting of Health Care Waste Management regulations and submit to Cabinet. Health Care Waste Management Bill promulgated by provincial legislature. Phased implementation of the Health Care Waste Management Act.	Implementa- tion of Health Care Waste Management Act and Regula- tions.	Implemen- tation and monitoring of the Health Care Waste Management Act and Regula- tions.
	Integrated Waste Management Plans (IWMP) of municipalities in the Western Cape facilitated and reviewed.	Capacity building workshops conducted with all municipalities with regard to the development of Integrated Waste Management Plans (IWMPs).	Review Guideline on IWMPs developed. Six workshops held to review the IWMP guideline with municipalities.	Facilitate, review and approve municipal IWMPs. Report on the status of all IWMPs.	Review and monitor the implementation of municipal IWMPs.	Review and monitor the implementation of municipal IWMPs.
	Amended Provincial Noise Control Regulations.	Review of Provincial Noise Control Regulations initiated.	Amend- ments to the Provincial Noise Control Regulations drafted.	Finalise amend- ments to the Provincial Noise Control Regulations.	Promulgate and monitor implemen- tation of amended Provincial Noise Control Regulations.	Monitor the implemen- tation of the amended Provincial Noise Control Regulations by the municipa- lities.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Compliance monitoring conducted. All complaints addressed.	Responded to all reported pollution and waste management complaints and transgressions.	Responded to all reported pollution and waste management complaints and transgressions.	Respond to all reported pollution and waste management complaints and transgressions.	Respond to all reported pollution and waste management complaints and transgressions.	Respond to all reported pollution and waste management complaints and transgressions.
To develop, promote and implement programmes that give effect to integrated pollution and waste management.	Western Cape Clean-up Operation (WECCO) implemented.	Disbursed all allocated funds in accordance with WECCO criteria and monitored performance.	Disbursed all allocated funds in accordance with WECCO criteria and monitored performance. Designed a sustainable generic WECCO project.	Disbursement of all allocated WECCO funds. Continuous performance monitoring of funded projects.	Disbursement of all allocated WECCO funds. Continuous performance monitoring of funded projects.	Disbursement of all allocated WECCO funds. Continuous performance monitoring of funded projects.
To develop and implement a provincial chemicals management programme.	Approved procedure to give effect to section 30 of National Environmental Management Act (i.e. Control of Emergency Incidences) implemented. Provincial action Plan on Chemicals Management developed and implemented.	Completed project on the development and dissemination of a document on the provincial chemicals profile.	Developed a procedure to give effect to section 30 of National Environmental Management Act. Provincial action plan on chemicals management developed.	Implementation of the procedure for section 30 of National Environmental Management Act (i.e. Control of Emergency incidences). Implementation of a chemicals management project in one specific industry sector as specified by the action plan.	Three capacity building workshops to Municipalities and other stakeholders on the procedure to give effect to section 30 of NEMA. Implementation of the approved procedure for section 30 of National Environmental Management Act. Development and implementation of chemical management project in two specific industry sectors.	Monitor and Review the implementation of the procedure for section 30 of National Environmental Management Act. Development of Risk Reduction strategies for specific priority chemicals. Development and implementation of chemical management project in small, medium and micro enterprises.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To promote, facilitate and implement Cleaner Production (CP).	Short and medium term action plan for targeted sector implemented.	Developed a generic short and medium term action plan that promotes cleaner production in specific Small, Medium and Micro Enterprise sectors. Promoted and implemented measures within the three waste minimisation clubs.	Implemented Cleaner Production recommendations in the industrial and health care WMCs. Disseminated CP information obtained from the wineries WMC to the broader wine sector.	Implementation and evaluation of the short and medium term action plan for a targeted sector. Planning for further implementation of the Cleaner Production Action Plan for SMMEs in other critical sectors. Evaluation of the WMC project. Rollout of Cleaner Production interventions from the pilot project to the broader sector.	Implementation of the short and medium term action plan for other targeted Small, Medium and Micro Enterprise sectors.	Implementation of the short and medium term action plan for other targeted Small, Medium and Micro Enterprise sectors.
	Waste minimisation and recycling programmes on targeted waste streams implemented.	Promoted awareness of the plastic bag regulations and Memorandum of Agreement (MOA).	Piloted implementation of the short and medium term Cleaner Production Action Plan in the hospitality and tourism industry. Initiated pilot waste minimisation and recycling programmes in respect of glass and plastic waste streams within the hospitality sector.	Phase 1 roll out of waste minimisation and recycling programmes on targeted waste streams focussing on additional role players.	Roll out of waste minimisation and recycling programmes.	Roll out of waste minimisation and recycling programmes.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Sectoral Waste Minimisation Guideline for Environmental Impact Assessment review developed.		Developed one sectoral Waste Minimisation Guideline for EIA review.	Marketing and internal capacity building of all Environmental and Land Management staff on sectoral waste minimisation guidelines for EIA reviews.		
To develop law enforcement and compliance monitoring document management systems to enhance strategic decision-making.	Law enforcement and compliance monitoring document management system created and implemented.	Not applicable.	Needs-analysis for new system conducted.	Document management system developed and implemented.	Document management system maintained and updated.	Document management system maintained and updated.
	Resource centre containing all legal opinions, court judgments, guidelines, policies and all other documentation and circulars relating to legal compliance established.	Not applicable.	Needs analysis for a new resource centre conducted and process for establishment of centre initiated.	Resource centre developed and established.	Resource centre operational.	Resource centre operational.
	Information document-series for internal distribution and use with regard to the legislation, court judgments and legal opinions drafted and distributed.	Not applicable.	The development of a document-series initiated.	Information document series drafted and distributed.	Information documents drafted and distributed as the need arises.	Information documents drafted and distributed as the need arises.
To provide law enforcement and compliance intervention measures.	Percentage of all requests received for the drafting of directives and other enforcement mechanisms, attended to.	Attended to 100% of requests.	Attended to 100% of requests.	100% of all requests attended to.	100% of all matters referred in this period attended to.	100% of all matters referred in this period attended to.
	Percentage of illegal activities identified, and complaints reported, investigated and recommendations made.	Attended to 100% of alleged transgressions.	Attended to 50% of alleged transgressions.	100% of all illegal activities identified, and complaints reported, and the backlog, investigated and evaluated.	100% of all illegal activities identified, and complaints reported, and the backlog, investigated and evaluated.	100% of all illegal activities identified, and complaints reported, and the backlog, investigated and evaluated.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Percentage of illegal activities, that meet the criteria, referred for possible prosecution.	All illegal activities referred for possible prosecution.	All illegal activities referred for possible prosecution.	100% of illegal activities that meet the criteria, referred to the Director: Public Prosecutions for possible prosecution.	100% of all matters that meet the criteria referred to the Director: Public Prosecutions.	100% of all matters that meet the criteria referred to the Director: Public Prosecutions.
To provide a reliable GIS functionality to support line function decision-making.	Spatial data catalogue provided.	Eighteen spatial data sets identified, acquired and maintained.	Six spatial data sets identified, acquired and maintained.	Quarterly Spatial data catalogues publications released.	Quarterly Spatial data catalogues publications released.	Quarterly Spatial data catalogues publications released.
To provide spatial environmental, demographic and socio-economic analysis services for decision-making.	Spatial analytical services provided.	Not applicable.	Analysis software package acquired and training undertaken.	Provide a Spatial analysis service.	Spatial analysis services provided.	Spatial analysis services provided.
	Demographic Atlas developed.	Not applicable.	Need identified for a Demographic Atlas.	Development of Demographic Atlas.	Enhancements of Demographic Atlas.	Enhancements of Demographic Atlas.
	Quarterly Statistical Reports and information products acquired, collated and distributed to clients.	One hundred and seventy four statistical reports and tables from Census 1996 and 2001 distributed.	Statistical reports and tables from Census 1996 and 2001 and other sources obtained, collated and distributed.	Statistical Reports and products produced and distributed.	Quarterly Statistical Reports and products produced and distributed.	Quarterly Statistical Reports and products produced and distributed.
To develop an integrated management information systems.	Integrated departmental management information system developed.	Not applicable.	Investigation phase finalised.	Planning and design phases of system completed.	Development and implementation system.	System implemented and maintained.
	National Environmental Authorisation System (NEAS) implemented.	Not applicable.	Capacity building in NEAS of staff initiated.	Implementation of NEAS.	Implementation of system.	Implementation of system.

PROGRAMME 3: ENVIRONMENTAL AND LAND PLANNING

Measurable objective	Performance measure	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To co-ordinate Transversal Reports.	Completed annual State of Environment Report (SoER).	Not applicable.	Finalisation of overview report.	Finalisation of Year 1 Report and initiate Year 2 Report.	Completion of Year 2 Report. Initiate Year 3 Report.	Completion of Year 3 Report. Initiate Year 4 Report.
	Environmental Implementation Plan (EIP) and annual reviews submitted.	First annual review was submitted.	Second annual review was submitted.	Third annual review to be submitted. Initiate process for new EIP.	Second EIP completed.	First annual review of second EIP.
	Environmental Protocol Reports to the Human Rights Commission (HRC) compiled and submitted.	5th Environmental Protocol Report submitted to HRC.	6th Environmental Protocol Report submitted to HRC.	Submit 7th Environmental Protocol Report to HRC and initiate 8th Report.	8th Environmental Protocol Report to be submitted to HRC.	9th Environmental Protocol Report to be submitted to HRC.
To host a sustainable development conference and PSDF Signatory Summit.	Successful hosting of the conference and summit.	Not applicable.	Obtain Cabinet approval. Initiate preparations.	Host the sustainable development conference and PSDF Signatory Summit.	Not applicable.	Not applicable.
To co-ordinate the development of a provincial sustainable development implementation strategy.	Draft strategy developed.	Not applicable.	Research initiated. Inter-departmental Steering Committee appointed.	First Draft Sustainable Development Implementation Strategy (SDIS) completed.	SDIS finalised.	Implement SDIS.
To co-ordinate environmental education and capacity building programmes.	Environmental education and capacity building programmes initiated. Assist with line functionaries' capacity building initiatives	Undertook environmental education programmes.	Education awareness interventions identified and developed. Undertook environmental education programmes.	Education and capacity building programmes co-ordinated and initiated.	Implement revised capacity building programme.	Implement revised capacity building programme.

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

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2005/06	2004/05	2006/07	2007/08
1. Management	1 321	694	1 092	1 017	955	955	1 140	19.37	1 161	1 254
2. Planning, biodiversity and coastal management	7 713	13 926	11 767	13 567	12 376	12 376	13 076	5.66	12 715	13 825
3. Western Cape Nature Conservation Board	51 603	62 360	61 365	60 902	61 767	61 767	71 216	15.30	74 656	67 156
4. Environmental commissioner				1 695	1 695		1		1	1
5. Pollution and waste management	6 779	10 174	12 530	15 160	13 476	13 476	17 060	26.60	19 480	20 680
6. Functional support	2 199	6 357	7 755	7 967	7 862	7 862	12 209	55.29	11 041	12 368
Total payments and estimates	69 615	93 511	94 509	100 308	98 131	96 436	114 702	18.94	119 054	115 284

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

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	10 744	18 374	21 324	28 594	25 423	25 423	35 212	38.50	36 661	40 255
Compensation of employees	7 782	12 580	13 395	19 765	13 324	13 324	21 600	62.11	24 329	25 614
Goods and services	2 962	5 784	7 925	8 829	12 099	12 099	13 612	12.51	12 332	14 641
Interest and rent on land										
Financial transactions in assets and liabilities		10	4							
Unauthorised expenditure										
Transfers and subsidies to	58 411	74 343	70 429	71 394	72 442	70 747	78 526	11.00	82 039	74 614
Provinces and municipalities	5 023	10 514	9 032	8 797	8 980	8 980	7 309	(18.61)	7 382	7 457
Departmental agencies and accounts	51 603	61 861	61 365	62 597	63 462	61 767	71 217	15.30	74 657	67 157
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	1 741	1 625								
Households	44	343	32							
Payments for capital assets	460	794	2 756	320	266	266	964	262.41	354	415
Buildings and other fixed structures										
Machinery and equipment	460	794	2 756	320	266	266	909	241.73	297	354
Cultivated assets										
Software and other intangible assets							55		57	61
Land and subsoil assets										
Total economic classification	69 615	93 511	94 509	100 308	98 131	96 436	114 702	18.94	119 054	115 284

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1. Administration	81	89	58	75	75	75	75
2. Environmental and land management ^a	52	65	60	102	102	102	102
3. Environmental and land planning	85	64	58	110	110	110	110
Total personnel numbers	218	218	176	287	287	287	287
Total personnel cost (R'000)	22 825	31 053	30 252	40 724	53 857	58 179	61 488
Unit cost (R'000)	105	142	172	142	188	203	214

^a The creation of a new component: Air Quality will result in the expansion of the establishment with approximately 9 posts.

Training

Table 7.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Administration	19	47	156	486	486	486	522	7.41	512	544
<i>of which</i>										
Subsistence and travel										
Payments on tuition	19	47	156	486	486	486	522		512	544
Other										
2. Environmental and land	53	115	143	208	208	208	236	13.46	220	243
<i>of which</i>										
Subsistence and travel										
Payments on tuition	53	115	143	208	208	208	236		220	243
Other										
3. Environmental and land	23	298	370	413	413	413	631	52.78	593	679
<i>of which</i>										
Subsistence and travel										
Payments on tuition	23	298	370	413	413	413	631		593	679
Other										
Total payments on training	95	460	669	1 107	1 107	1 107	1 389	25.47	1 325	1 466

Table 7.3 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Number of staff	218	218	176	287	287	287	287		287	287
Number of personnel trained	445	188	120	186	186	186	213	14.52	228	245
of which										
Male	260	84	68	65	65	65	88	35.38	95	100
Female	185	104	52	121	121	121	125	3.31	133	145
Number of training opportunities	432									
of which										
Tertiary	7	1	2	4	4	4		(100.00)		
Workshops	260	158	20	117	117	117	150	28.21	180	185
Seminars	2			4	4	4	10	150.00	10	10
Other	163	30	100	1	1	1	25	2400.00	25	30
Number of bursaries offered	7	1	2	32	32	32	28	(12.50)	33	35
Number of interns appointed		15	7	3	3	3		(100.00)		
Number of learnerships appointed										
Number of days spent on training	865	335	290	559	559	559	600	7.43	650	670

Reconciliation of structural changes

Table 7.4 Reconciliation of structural changes

Programme for 2004/05			Programme for 2005/06		
Programme R'000	2005/06 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
None.					

Table B.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	24	1 209	179	8	116	126	26	(79.37)	56	86
Sales of goods and services produced by department (excluding capital assets)	24	1 209	179	8	96	96	26	(72.92)	56	86
Sales by market establishments										
Administrative fees			45		80	80	20	(75.00)	50	80
Other sales	24	1 209	134	8	16	16	6	(62.50)	6	6
Of which										
Boarding & Lodging										
Commission on insurance		15	5	8	6	6	6		6	6
External exams										
Health patient fees										
House rent										
Lab services										
Letting of property										
Lost library books	(40)	1 144								
Miscellaneous Capital Receipts										
Parking	17	14								
Registration, tuition & exam fees										
Sales of agricultural products										
Sales										
Sport gatherings										
Subsidised Motor Transport										
Tender documentation										
Trading account surplus										
Tuition fees										
Vehicle repair service										
Other	47	36	129		10	10		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)					20	30		(100.00)		

Table B.1 Specification of receipts (continued)

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Transfers received from	3									
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private										
Households and non-profit institutions	3									
Fines, penalties and forfeits										
Interest, dividends and rent on land			25							
Interest			25							
Dividends										
Rent on land										
Sales of capital assets					160	160		(100.00)		
Land and subsoil assets										
Other capital assets					160	160		(100.00)		
Financial transactions in assets and liabilities	341	266	355	3	25	68	2	(97.06)	2	2
Total departmental receipts	368	1 475	559	11	301	354	28	(92.09)	58	88

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	2005/06	2004/05	2006/07	2007/08
				2004/05	2004/05	2004/05				
Current payments	31 280	42 835	44 805	62 806	63 526	63 525	78 806	24.06	79 545	87 173
Compensation of employees	22 825	31 053	30 252	46 231	40 724	40 724	53 857	32.25	58 179	61 488
Salaries and wages	19 422	26 777	26 164	38 897	34 981	34 981	45 855	31.09	49 535	52 407
Social contributions	3 403	4 276	4 088	7 334	5 743	5 743	8 002	39.33	8 644	9 081
Goods and services	8 375	11 772	14 455	16 575	22 802	22 799	24 949	9.43	21 366	25 685
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external		536	458	360	489	489	420	(14.11)	450	500
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	2 389	2 305	2 722	4 029	9 436	9 436	9 715	2.96	7 481	9 320
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees	817	2 178	1 458	1 588	1 788	1 788	1 100	(38.48)	989	1 110
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	80	10	98			2		(100.00)		
Unauthorised expenditure										

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

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	58 476	74 515	70 511	71 489	72 515	70 820	78 630	11.03	82 147	74 723
Provinces and municipalities	5 058	10 560	9 073	8 862	9 040	9 040	7 383	(18.33)	7 460	7 536
Provinces										
Provincial agencies and funds										
Municipalities	5 058	10 560	9 073	8 862	9 040	9 040	7 383	(18.33)	7 460	7 536
Municipalities	5 058	10 560	9 073	8 862	9 040	9 040	7 383	(18.33)	7 460	7 536
of which										
Regional services council levies	53	75	73	112	90	90	133	47.78	140	176
Municipal agencies and funds										
Departmental agencies and accounts	51 603	61 861	61 365	62 627	63 462	61 767	71 247	15.35	74 687	67 187
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board	51 603	61 861	61 365	60 902	61 767	61 767	71 216	15.30	74 656	67 156
Heritage Western Cape										
Environmental Commissioner				1 695	1 695		1		1	1
Independent Development Trust										
SETA				30			30		30	30
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	1 741	1 625								
Households	74	469	73		13	13		(100.00)		
Social benefits										
Other transfers to households	74	469	73		13	13		(100.00)		
Payments for capital assets	2 904	3 120	5 306	740	1 376	1 376	1 284	(6.69)	550	685
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2 904	3 120	5 306	740	1 376	1 376	1 229	(10.68)	493	624
Transport equipment										
Other machinery and equipment	2 904	3 120	5 306	740	1 376	1 376	1 229	(10.68)	493	624
Cultivated assets										
Software and other intangible assets							55		57	61
Land and subsoil assets										
Total economic classification	92 660	120 470	120 622	135 035	137 417	135 721	158 720	16.95	162 242	162 581

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	9 432	14 472	13 149	16 063	16 480	16 479	18 306	11.09	18 108	19 557
Compensation of employees	6 914	11 454	8 982	11 824	12 045	12 045	13 252	10.02	13 758	14 724
Salaries and wages	5 922	9 988	7 900	10 105	10 477	10 477	11 377	8.59	11 780	12 647
Social contributions	992	1 466	1 082	1 719	1 568	1 568	1 875	19.58	1 978	2 077
Goods and services	2 451	3 018	4 116	4 239	4 435	4 434	5 054	13.98	4 350	4 833
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external		536	458	360	489	489	420	(14.11)	450	500
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	480	253	387	304	566	566	1 042	84.10	985	996
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees		5		25	5	5		(100.00)		
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	67		51							
Unauthorised expenditure										

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

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
Transfers and subsidies to	25	124	50	56	30	30	62	106.67	64	63
Provinces and municipalities	16	28	21	26	30	30	32	6.67	34	33
Provinces										
Provincial agencies and funds										
Municipalities	16	28	21	26	30	30	32	6.67	34	33
Municipalities	16	28	21	26	30	30	32	6.67	34	33
of which										
Regional services council levies	16	28	21	26	30	30	32	6.67	34	33
Municipal agencies and funds										
Departmental agencies and accounts				30			30		30	30
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA				30			30		30	30
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	9	96	29							
Social benefits										
Other transfers to households	9	96	29							
Payments for capital assets	1 046	1 945	2 413	320	835	835	215	(74.25)	101	190
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 046	1 945	2 413	320	835	835	215	(74.25)	101	190
Transport equipment										
Other machinery and equipment	1 046	1 945	2 413	320	835	835	215	(74.25)	101	190
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	10 503	16 541	15 612	16 439	17 345	17 344	18 583	7.14	18 273	19 810

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	11 104	9 989	10 332	18 149	21 623	21 623	25 288	16.95	24 776	27 361
Compensation of employees	8 129	7 019	7 875	14 642	15 355	15 355	19 005	23.77	20 092	21 150
Salaries and wages	6 808	5 933	6 671	12 260	13 113	13 113	16 109	22.85	17 037	17 942
Social contributions	1 321	1 086	1 204	2 382	2 242	2 242	2 896	29.17	3 055	3 208
Goods and services	2 962	2 970	2 414	3 507	6 268	6 266	6 283	0.27	4 684	6 211
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	474	331	273	500	2 693	2 693	3 500	29.97	2 401	3 525
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees	750	1 483	855	443	833	833		(100.00)		
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities	13		43			2		(100.00)		
Unauthorised expenditure										

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	40	48	32	39	43	43	42	(2.33)	44	46
Provinces and municipalities	19	18	20	39	30	30	42	40.00	44	46
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	19	18	20	39	30	30	42	40.00	44	46
Municipalities	19	18	20	39	30	30	42	40.00	44	46
of which										
Regional services council levies	19	18	20	39	30	30	42	40.00	44	46
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	21	30	12		13	13		(100.00)		
Social benefits										
Other transfers to households	21	30	12		13	13		(100.00)		
Payments for capital assets	1 398	381	137	100	275	275	105	(61.82)	95	80
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 398	381	137	100	275	275	105	(61.82)	95	80
Transport equipment										
Other machinery and equipment	1 398	381	137	100	275	275	105	(61.82)	95	80
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	12 542	10 418	10 501	18 288	21 941	21 941	25 435	15.92	24 915	27 487

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Current payments	10 744	18 374	21 324	28 594	25 423	25 423	35 212	38.50	36 661	40 255
Compensation of employees	7 782	12 580	13 395	19 765	13 324	13 324	21 600	62.11	24 329	25 614
Salaries and wages	6 692	10 856	11 593	16 532	11 391	11 391	18 369	61.26	20 718	21 818
Social contributions	1 090	1 724	1 802	3 233	1 933	1 933	3 231	67.15	3 611	3 796
Goods and services	2 962	5 784	7 925	8 829	12 099	12 099	13 612	12.51	12 332	14 641
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services	1 435	1 721	2 062	3 225	6 177	6 177	5 173	(16.25)	4 095	4 799
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees	67	690	603	1 120	950	950	1 100	15.79	989	1 110
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities		10	4							
Unauthorised expenditure										

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Transfers and subsidies to	58 411	74 343	70 429	71 394	72 442	70 747	78 526	11.00	82 039	74 614
Provinces and municipalities	5 023	10 514	9 032	8 797	8 980	8 980	7 309	(18.61)	7 382	7 457
Provinces										
Provincial agencies and funds										
Municipalities	5 023	10 514	9 032	8 797	8 980	8 980	7 309	(18.61)	7 382	7 457
Municipalities of which	5 023	10 514	9 032	8 797	8 980	8 980	7 309	(18.61)	7 382	7 457
Regional services council levies	18	29	32	47	30	30	59	96.67	62	97
Municipal agencies and funds										
Departmental agencies and accounts	51 603	61 861	61 365	62 597	63 462	61 767	71 217	15.30	74 657	67 157
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board	51 603	61 861	61 365	60 902	61 767	61 767	71 216	15.30	74 656	67 156
Heritage Western Cape										
Environmental Commissioner				1 695	1 695		1		1	1
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	1 741	1 625								
Households	44	343	32							
Social benefits										
Other transfers to households	44	343	32							
Payments for capital assets	460	794	2 756	320	266	266	964	262.41	354	415
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	460	794	2 756	320	266	266	909	241.73	297	354
Transport equipment										
Other machinery and equipment	460	794	2 756	320	266	266	909	241.73	297	354
Cultivated assets										
Software and other intangible assets							55		57	61
Land and subsoil assets										
Total economic classification	69 615	93 511	94 509	100 308	98 131	96 436	114 702	18.94	119 054	115 284

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts	96 206	105 085	108 811	35 138		25 908	36 565	41.13	33 895	27 644
Sale of goods and services other than capital assets	15 631	48 576	52 292	23 838		16 408	16 873	2.83	18 305	18 054
<i>Of which</i>										
Admin fees	14 555	47 068	51 034	12 361		10 961	12 125	10.62	13 382	14 739
Interest	1 076	1 508	1 258	11 477		5 447	4 748	(12.83)	4 923	3 315
Other non-tax revenue	80 575	56 509	56 519	11 300		9 500	19 692	107.28	15 590	9 590
Transfers received	51 603	61 861	61 365	60 902	61 767	61 767	71 216	15.30	74 656	67 156
Sale of capital assets										
Total receipts	147 809	166 946	170 176	96 040	61 767	87 675	107 781	22.93	108 551	94 800
Payments										
Current payments	98 398	108 869	116 636	111 503		103 675	127 781	23.25	128 551	114 800
Compensation of employees	44 736	54 691	48 770	44 077		45 000	50 000	11.11	50 000	48 000
Use of goods and services	53 284	53 718	66 465	65 845		56 804	75 629	33.14	76 291	64 227
Depreciation	378	460	1 401	1 581		1 871	2 152	15.02	2 260	2 573
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments	98 398	108 869	116 636	111 503		103 675	127 781	23.25	128 551	114 800
Surplus/(Deficit)	49 411	58 077	53 540	(15 463)	61 767	(16 000)	(20 000)	25.00	(20 000)	(20 000)
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions	(5 066)	1 467	763	1 581		1 751	1 831	4.57	2 004	2 195
Adjustments for:										
Depreciation	378	460	1 401	1 581		1 581	1 731	9.49	1 904	2 095
Interest										
Net (profit)/loss on disposal of fixed assets	(780)	141	23			170	100	(41.18)	100	100
Other	(4 664)	866	(661)							
Operating surplus/(deficit) before changes in working capital	44 345	59 544	54 303	(13 882)	61 767	(14 249)	(18 169)	27.51	(17 996)	(17 805)
Changes in working capital	5 092	10 761	7 147	3 749		4 123	4 536	10.02	4 784	5 549
(Decrease)/increase in accounts payable	(3 276)	3 509	2 859	3 084		3 392	3 732	10.02	3 935	4 565
Decrease/(increase) in accounts receivable	3 957	5 784	3 339	402		442	486	9.95	513	595
(Decrease)/increase in provisions	4 411	1 468	949	263		289	318	10.03	336	389

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board
(continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Cash flow from operating	49 437	70 305	61 450	(10 133)	61 767	(10 126)	(13 633)	34.63	(13 212)	(12 256)
Transfers from government	51 603	61 861	61 365	62 597	63 462		71 217		74 657	67 157
Of which:										
Capital	51 603	61 861	61 365	60 902	61 767		71 216		74 656	67 156
Current				1 695	1 695		1		1	1
Cash flow from investing activities	(1 126)	(1 026)	(2 500)	(2 362)		(1 489)	554	(137.21)	608	669
Acquisition of assets	(1 126)	(1 066)	(2 564)	(2 362)		(1 494)	544	(136.41)	598	659
Land										
Dwellings		(15)	(21)							
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	(665)	(742)	(707)	(825)		(825)	1 280	(255.15)	1 408	1 549
Furniture and office equipment	(383)	(226)	(1 213)	(499)		(196)	(216)	10.20	(237)	(261)
Other machinery and equipment	(42)	(39)	(437)	(593)		(303)	(333)	9.90	(367)	(403)
Specialised military assets										
Transport assets	(36)	(44)	(186)	(445)		(170)	(187)	10.00	(206)	(226)
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities		40	64			5	10	100.00	10	10
Other 1		40	64			5	10	100.00	10	10
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents	48 311	69 279	58 950	(12 495)	61 767	(11 615)	(13 079)	12.60	(12 604)	(11 587)

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board
(continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets	2 560	2 556	5 189	7 551		4 437	5 370	21.03	5 819	6 313
Land	870	886	907	907		879	879		879	879
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment	1 099	1 063	2 150	2 975		1 294	2 000	54.56	2 200	2 420
Furniture and office equipment	453	441	1 441	1 940		1 058	1 164	10.02	1 280	1 408
Other machinery and equipment	97	92	456	1 049		860	946	10.00	1 041	1 145
Specialised military assets										
Transport assets	41	74	235	680		346	381	10.12	419	461
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents	2 647	10 064	7 648	5 339		5 695	13 710	140.74	8 030	9 030
Bank	2 589	10 019	7 618	5 309		5 680	13 680	140.85	8 000	9 000
Cash on hand	58	45	30	30		15	30	100.00	30	30
Other										
Other										
Receivables and prepayments	7 837	5 595	6 365	7 325		5 696	6 620	16.22	7 270	7 985
Trade receivables	1 811	615	1 235	1 482		2 612	3 000	14.85	3 300	3 630
Other receivables	5 949	4 826	4 786	5 743		2 994	3 500	16.90	3 850	4 235
Prepaid expenses	77	154	344	100		90	120	33.33	120	120
Accrued income										

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board
(continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Inventory	825	1 395	1 482	1 000		770	800	3.90	880	968
Trade	825	1 395	1 482	1 000		770	800	3.90	880	968
Other										
Other										
Capital and reserves	52 712	110 789	164 329	148 866	210 633	194 633	174 633	(10.28)	154 633	134 633
Share capital and premium										
Accumulated reserves	3 301	52 712	110 789	164 329	148 866	210 633	194 633	(7.60)	174 633	154 633
Surplus/(deficit)	49 411	58 077	53 540	(15 463)	61 767	(16 000)	(20 000)	25.00	(20 000)	(20 000)
Other										
Borrowings	430		1 078	1 078		845	845		845	845
Floating										
Current	430		1 078	1 078		845	845		845	845
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits		973	2 667	2 667		3 513	4 216	20.01	5 059	6 070
Present value of funded		973	2 667	2 667		3 513	4 216	20.01	5 059	6 070
Unrecognised transitional liabilities										
Other										
Trade and other payables	7 661	10 769	12 019	11 549		14 025	14 727	5.01	15 463	16 236
Trade payables	4 169	7 495	6 909	7 000		3 410	3 581	5.01	3 760	3 948
Accrued interest										
Other	3 492	3 274	5 110	4 549		10 615	11 146	5.00	11 703	12 288
Provisions	4 668	6 137	7 085	7 085		7 449	7 822	5.01	8 212	8 624
Leave pay provision	4 556	5 387	6 079	6 079		6 742	7 079	5.00	7 433	7 805
Other 1	112	295	487	487		112	118	5.36	123	130
Other 2		455	519	519		595	625	5.04	656	689
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities	17 249	16 966	14 057	14 057		13 907	13 057	(6.11)	12 000	10 000
Other 1	17 214	16 966	14 057	14 057		13 907	13 057	(6.11)	12 000	10 000
Other 2	35									
Other 3										
Other 4										

Table B.3.2 Details on public entities – Name of Public Entity: Environmental Commissioner

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Receipts										
Tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Admin fees										
Interest										
Other non-tax revenue										
Transfers received				1 695	1 695		1		1	1
Sale of capital assets										
Total receipts				1 695	1 695		1		1	1
Payments										
Current payments										
Compensation of employees										
Use of goods and services										
Depreciation										
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
Transfers and subsidies										
Total payments										
Surplus/(Deficit)				1 695	1 695		1		1	1
Cash flow summary										
Adjust surplus/(deficit) for accrual transactions										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus/(deficit) before changes in working capital				1 695	1 695		1		1	1
Changes in working capital										
(Decrease)/increase in accounts payable										
Decrease/(increase) in accounts receivable										
(Decrease)/increase in provisions										

Table B.3.2 Details on public entities – Name of Public Entity: Environmental Commissioner (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Cash flow from operating				1 695	1 695		1		1	1
Transfers from government				1 695	1 695		1		1	1
Of which:										
Capital										
Current				1 695	1 695		1		1	1
Cash flow from investing activities										
Acquisition of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Other flows from investing activities										
Other 1										
Other 2										
Cash flow from financing activities										
Deferred income										
Borrowing activities										
Other										
Net increase/(decrease) in cash and cash equivalents				1 695	1 695		1		1	1

Table B.3.2 Details on public entities – Name of Public Entity: Environmental Commissioner (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Balance sheet information										
Carrying value of assets										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non- regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
Long term investments										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Cash and cash equivalents										
Bank										
Cash on hand										
Other										
Other										
Receivables and prepayments										
Trade receivables										
Other receivables										
Prepaid expenses										
Accrued income										

Table B.3.2 Details on public entities – Name of Public Entity: Environmental Commissioner (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
Inventory										
Trade										
Other										
Other										
Capital and reserves				1 695	3 390	3 390	3 391	0.03	3 392	3 393
Share capital and premium										
Accumulated reserves					1 695	3 390	3 390		3 391	3 392
Surplus/(deficit)				1 695	1 695		1		1	1
Other										
Borrowings										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
Post retirement benefits										
Present value of funded										
Unrecognised transitional liabilities										
Other										
Trade and other payables										
Trade payables										
Accrued interest										
Other										
Provisions										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
Funds managed (eg Poverty Alleviation Fund)										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
Contingent liabilities										
Other 1										
Other 2										
Other 3										
Other 4										

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- prietion 2004/05	Adjusted appro- prietion 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Total departmental transfers/grants	5 005	10 485	9 000	8 750	8 950	8 950	7 250	(18.99)	7 320	7 360
Category A	185	895	450	805	805	805	4 700	483.85		
City of Cape Town	185	895	450	805	805	805	4 700	483.85		
Category B	3 713	6 714	6 780	6 635	6 635	6 635	2 270	(65.79)	7 320	7 360
Beaufort West	300	225	820	225	225	225	150	(33.33)		
Bergvriër	251	339	150	95	95	95	50	(47.37)		
Bitou	24	92	350	395	395	395	200	(49.37)		
Breede River/Winelands	521	330	240	265	265	265	50	(81.13)		
Breede Valley		260	390	325	325	325	80	(75.38)		
Cape Agulhas	41	219	50	250	250	250		(100.00)		
Cederberg		320	180							
Drakenstein		520		205	205	205	100	(51.22)		
George	229	230	375	250	250	250	250			
Kannaland	399	287	300	260	260	260		(100.00)		
Knysna	88	220	200	250	250	250	580	132.00		
Laingsburg		261	270	200	200	200		(100.00)		
Langeberg		100	90	425	425	425	130	(69.41)		
Matzikama		370	390	245	245	245	50	(79.59)		
Mossel Bay	548	528	260	325	325	325	260	(20.00)		
Oudtshoorn	236	425	380	250	250	250		(100.00)		
Overstrand	426	230	310	200	200	200	50	(75.00)		
Prince Albert	110	245	240	350	350	350		(100.00)		
Saldanha Bay		340	240	300	300	300		(100.00)		
Stellenbosch		400	430	460	460	460	70	(84.78)		
Swartland	280	183	220	320	320	320	110	(65.63)		
Swellendam	110	260	280	400	400	400	50	(87.50)		
Theewaterskloof	150	70	300	310	310	310		(100.00)		
Witzenberg		260	315	330	330	330	90	(72.73)		
Unallocated									7 320	7 360
Category C	1 107	2 876	1 770	1 310	1 510	1 510	280	(81.46)		
Cape Winelands	146	451	370	250	250	250	80	(68.00)		
Central Karoo		605	570	310	510	510		(100.00)		
Eden	71	880	80							
Overberg	295	620	300	300	300	300		(100.00)		
West Coast	445	320	450	450	450	450	200	(55.56)		
Unallocated	150									
Total transfers to local government	5 005	10 485	9 000	8 750	8 950	8 950	7 250	(18.99)	7 320	7 360

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	2005/06	2004/05	2006/07	2007/08
				2004/05	2004/05	2004/05				
Spatial Development	2 005	6 860	3 750	3 500	3 700	3 700	2 500	(32.43)	7 320	7 360
Category A	185	395	450	355	355	355	450	26.76		
City of Cape Town	185	395	450	355	355	355	450	26.76		
Category B	939	4 289	2 580	2 685	2 685	2 685	1 770	(34.08)	2 570	2 610
Beaufort West		125	570	225	225	225	150	(33.33)		
Bergrivier	251	139	150	95	95	95	50	(47.37)		
Bitou	24	92	100	195	195	195	200	2.56		
Breede River/Winelands		180	40	45	45	45	50	11.11		
Breede Valley		260	40	125	125	125	80	(36.00)		
Cape Agulhas	41	219	50	50	50	50		(100.00)		
Cederberg		170	180							
Drakenstein		520		205	205	205	100	(51.22)		
George	100	80	75	50	50	50	250	400.00		
Kannaland	99	137	100	60	60	60		(100.00)		
Knysna		220	100	50	50	50	80	60.00		
Laingsburg		181	70	95	95	95		(100.00)		
Langeberg			90	225	225	225	130	(42.22)		
Matzikama		170	90	45	45	45	50	11.11		
Mossel Bay	107	378	60	125	125	125	260	108.00		
Oudtshoorn		220	100	50	50	50		(100.00)		
Overstrand		150	60	50	50	50	50			
Prince Albert		165	120	150	150	150		(100.00)		
Saldanha Bay		190	90	100	100	100		(100.00)		
Stellenbosch		250	130	260	260	260	70	(73.08)		
Swartland	57	103	70	95	95	95	110	15.79		
Swellendam	110	130	80	200	200	200	50	(75.00)		
Theewaterskloof	150	70	100	110	110	110		(100.00)		
Witzenberg		140	115	80	80	80	90	12.50		
Unallocated									2 570	2 610
Category C	881	2 176	720	460	660	660	280	(57.58)	4 750	4 750
Cape Winelands	146	401	70	50	50	50	80	60.00		
Central Karoo		475	370	60	260	260		(100.00)		
Eden		660	80							
Overberg	295	320	100	150	150	150		(100.00)		
West Coast	290	320	100	200	200	200	200			
Unallocated	150									

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						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Western Cape Clean Up Operation	3 000	3 625	5 250	5 250	5 250	5 250	4 750	(9.52)	4 750	4 750
Category A		500		450	450	450	4 250	844.44		
City of Cape Town		500		450	450	450	4 250	844.44		
Category B	2 774	2 425	4 200	3 950	3 950	3 950	500	(87.34)	4 750	4 750
Beaufort West	300	100	250							
Bergervier		200								
Bitou			250	200	200	200		(100.00)		
Breede River/Winelands	521	150	200	220	220	220		(100.00)		
Breede Valley			350	200	200	200		(100.00)		
Cape Agulhas				200	200	200		(100.00)		
Cederberg		150								
Drakenstein										
George	129	150	300	200	200	200		(100.00)		
Kannaland	300	150	200	200	200	200		(100.00)		
Knysna	88		100	200	200	200	500	150.00		
Laingsburg		80	200	105	105	105		(100.00)		
Langeberg		100		200	200	200		(100.00)		
Matzikama		200	300	200	200	200		(100.00)		
Mossel Bay	441	150	200	200	200	200		(100.00)		
Oudtshoorn	236	205	280	200	200	200		(100.00)		
Overstrand	426	80	250	150	150	150		(100.00)		
Prince Albert	110	80	120	200	200	200		(100.00)		
Saldanha Bay		150	150	200	200	200		(100.00)		
Stellenbosch		150	300	200	200	200		(100.00)		
Swartland	223	80	150	225	225	225		(100.00)		
Swellendam		130	200	200	200	200		(100.00)		
Theewaterskloof			200	200	200	200		(100.00)		
Witzenberg		120	200	250	250	250		(100.00)		
Unallocated									4 750	4 750
Category C	226	700	1 050	850	850	850		(100.00)		
Cape Winelands		50	300	200	200	200		(100.00)		
Central Karoo		130	200	250	250	250		(100.00)		
Eden	71	220								
Overberg		300	200	150	150	150		(100.00)		
West Coast	155		350	250	250	250		(100.00)		
Unallocated										

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 Adjusted appro- priation Revised estimate 2004/05 2004/05 2004/05			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2005/06	2004/05	2006/07	2007/08			
Cape Town Metro	88 097	111 432	112 072	127 090	129 272	127 576	156 170	22.41	154 922	155 221
West Coast Municipalities	976	1 630	1 630	1 360	1 360	1 360	410	(69.85)		
Matzikama		280	390	245	245	245	50	(79.59)		
Cederberg	90	320	180							
Bergrivier	251	300	150	95	95	95	50	(47.37)		
Saldanha Bay		280	240	300	300	300		(100.00)		
Swartland	280	130	220	320	320	320	110	(65.63)		
West Coast DMA										
West Coast District Municipality	355	320	450	400	400	400	200	(50.00)		
Unallocated										
Cape Winelands Municipalities	521	2 183	2 095	1 835	1 835	1 835	390	(78.75)		
Witzenberg		260	315	330	330	330	90	(72.73)		
Drakenstein		482		205	205	205	100	(51.22)		
Stellenbosch		400	430	460	460	460	70	(84.78)		
Breede Valley		260	390	325	325	325	80	(75.38)		
Breede River/Winelands	521	330	240	265	265	265	50	(81.13)		
Breede River DMA										
Cape Winelands District Municipality		451	720	250	250	250		(100.00)		
Unallocated										
Overberg Municipalities	1 062	1 314	1 240	1 510	1 510	1 510	180	(88.08)		
Theewaterskloof	190	70	300	310	310	310		(100.00)		
Overstrand	426	230	310	200	200	200	50	(75.00)		
Cape Agulhas	41	184	50	250	250	250		(100.00)		
Swellendam	110	210	280	400	400	400	50	(87.50)		
Overberg DMA				50	50	50		(100.00)		
Overberg District Municipality	295	620	300	300	300	300	80	(73.33)		
Unallocated										
Eden Municipalities	1 594	2 631	2 035	2 155	2 155	2 155	1 420	(34.11)		
Kannaland	399	224	300	260	260	260		(100.00)		
Langeberg		100	90	425	425	425	130	(69.41)		
Mossel Bay	548	490	260	325	325	325	260	(20.00)		
George	229	230	375	250	250	250	250			
Oudtshoorn	236	425	380	250	250	250		(100.00)		
Bitou	23	92	350	395	395	395	200	(49.37)		
Knysna	88	190	200	250	250	250	580	132.00		
Eben DMA										
Eden District Municipality	71	880	80							
Unallocated										
Central Karoo Municipalities	410	1 280	1 550	1 085	1 285	1 285	150	(88.33)		
Laingsburg		205	270	200	200	200		(100.00)		
Prince Albert	110	245	240	350	350	350		(100.00)		
Beaufort West	300	225	820	225	225	225	150	(33.33)		
Central Karoo DMA				30	30	30		(100.00)		
Central Karoo District Municipality		605	220	280	480	480		(100.00)		
Unallocated										
Unallocated									7 320	7 360
Total provincial expenditure by district and local municipality	92 660	120 470	120 622	135 035	137 417	135 721	158 720	16.95	162 242	162 581