

Vote 9

Department of Environmental Affairs and Development Planning

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 175 525 000	R 165 865 000	R 173 991 000
Responsible MEC	Provincial Minister of Environment, Planning and Economic Development		
Administering Department	Department of Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

1. Overview

Core functions and responsibilities:

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

Vision

A sustainable home for all now and forever.

Mission

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

Main services

The 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

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

Acts, rules and regulations

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

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

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, 1998 (Act No. 1 of 1998)

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

Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)
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)
Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
National Environment Management: Air Quality Act, 2004 (No. 39 of 2004)

Budget decisions

The full impact of research into climate change, the development of a water strategy and an integrated energy strategy will only be possible to quantify once all the factors and information are available to critically analyse its implications and how the Province will address these challenges.

2. Review 2005/06

After extensive consultation and discussion, the Provincial Cabinet approved the Western Cape Provincial Spatial Development Framework (WCPSDF). This framework together with the environmental planning and development guidelines that were produced during the 2005/06 financial year will form the cornerstone of future development in the Province. This process will further be strengthened through the development of the provincial Integrated Law Reform Project and the accompanied regulations. The proposed Bill will be submitted to the Provincial Cabinet during the 2006/07 financial year. As part of the implementation of national legislation, an implementation strategy for the new National Environmental Management Amendment Act and Environmental Impact Assessment Regulations was developed.

As part of the Department's biodiversity monitoring of the Western Cape Nature Conservation Board (WCNCB), a process was initiated to amend the Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998).

Another of the major successes of the 2005/06 financial year was the hosting of the Sustainable Development Conference. The main outcome of the conference was the agreed Declaration of Intent, which will translate into the development of a Western Cape Sustainable Development Implementation Plan.

During the 2005/06 financial year, the Department also started with the process to implement the new National Environment Management: Air Quality Act, 2004 (No. 39 of 2004). Following the approval from Cabinet a recruitment process was initiated to fill posts in the Air Quality component. New initiatives to create awareness with regard to environmental education were introduced through the implementation of Waste Management in Education. The development of a Health Care Waste Management Act for the Western Cape required further research while the draft regulations were also finalised. A department recycling project, 2Wise2Waste, was introduced as part of targeted waste streams and waste minimisation.

3. Outlook for 2006/07

One of the major activities of the Department for the 2006/07 financial year is the implementation and roll-out of the Western Cape Provincial Spatial Development Framework. The Department will also provide resources, both technical and financial, to municipalities in support of implementation, including transfers to fund the development of policy that aligns IDPs and SDFs to the PSDF. This process will be strengthened through the development of training manuals, development of policies and guidelines as well as the finalisation of the provincial Integrated Law Reform Project. The focus for the 2006/07 financial year will be the environmental economy. This entails the conceptualisation of the environmental economy as well as the potential thereof with regard to the development of the second economy inclusive of the recycling economy. Crucial to this will be issues such as water, energy and fire. A Western Cape Integrated Energy Strategy, as well as a Western Cape Renewable Energy Strategy will be developed and

implemented. Concurrent with these strategies the Department will develop a Western Cape Climate Change and Response Strategy. Aspects of the environmental economy already implemented include certain projects such as the 2Wise2Waste programme, the development of a green procurement policy, Community Based Natural Resource Management and Community Livelihoods.

Following the Declaration of Intent, as agreed upon at the Sustainable Development Conference, a Sustainable Development Implementation Plan would be developed in consultation with the respective role-players.

Environmental protection will be enhanced through the implementation of the Environmental Management Inspector Regulations in terms of the Environmental Management Amendment Act.

New activities to be implemented in the 2006/07 financial year includes the establishment of a Waste Facility-Permitting component that will be responsible for development and implementation of systems to manage waste facility permitting, the processing of waste facility applications and monitoring of waste facilities.

The Western Cape Nature Conservation Board, being the major cost driver of the Department, will receive R81,535 million of which R7,5 million is earmarked for the upgrading of facilities and R3,879 million for fire fighting and a comprehensive integrated preventative provincial strategy. R3,5 million is to be transferred to municipalities for the development and/or alignment of their Spatial Development Frameworks with the Western Cape Provincial Spatial Development Framework.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
Treasury funding										
Equitable share	118 995	117 663	131 701	149 497	149 797	149 703	164 967	10.20	165 777	173 903
Conditional grants		2 400								
Financing			3 000	9 195	9 195	9 195	10 500	14.19		
Total Treasury funding	118 995	120 063	134 701	158 692	158 992	158 898	175 467	10.43	165 777	173 903
Departmental receipts										
Sales of goods and services other than capital assets	1 209	179	564	26	26	44	56	27.27	86	86
Interest, dividends and rent on land		25								
Sales of capital assets			160							
Financial transactions in assets and liabilities	266	355	43	2	2	78	2	(97.44)	2	2
Total departmental receipts	1 475	559	767	28	28	122	58	(52.46)	88	88
Total receipts	120 470	120 622	135 468	158 720	159 020	159 020	175 525	10.38	165 865	173 991

5. Payment summary

Key assumptions

The major key assumption that informed the 2006 strategic goals and objectives and the subsequent budget process of the Department of Environmental Affairs and Development Planning are as follows:

Increased economic growth in the Western Cape Province;

Increased development growth in the Western Cape Province;

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

The completion of the provincial law reform process to integrate environmental, planning and heritage legislation;

The implementation of the Western Cape Provincial Spatial Development Framework, including the training and capacity building initiatives;

The establishment of an Air Quality Management component and the impact of the implementation of the new Air Quality Act;

Research into climate change and a water strategy;

Integrated energy strategy;

The development of the environmental economy;

Waste facility permitting.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration ^a	16 541	15 612	17 824	18 583	19 572	19 572	19 755	0.94	20 008	21 765
2. Environmental and land management	10 418	10 501	21 783	25 435	24 970	24 970	25 727	3.03	27 233	28 859
3. Environmental and land planning	93 511	94 509	95 861	114 702	114 478	114 478	130 043	13.60	118 624	123 367
Total payments and estimates	120 470	120 622	135 468	158 720	159 020	159 020	175 525	10.38	165 865	173 991

^a 2006/07: MEC remuneration payable: Salary R544 123. Car allowance: R136 030

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	42 835	44 805	61 105	78 806	78 158	78 158	89 319	14.28	90 612	95 479
Compensation of employees	31 053	30 252	37 401	53 857	48 564	48 564	62 213	28.11	65 399	68 773
Goods and services	11 772	14 455	23 685	24 949	29 582	29 582	27 106	(8.37)	25 213	26 706
Financial transactions in assets and liabilities	10	98	19		12	12		(100.00)		
Transfers and subsidies to	74 515	70 511	70 860	78 630	80 034	80 034	85 391	6.69	74 426	77 647
Provinces and municipalities	10 560	9 073	9 042	7 383	8 025	8 025	3 526	(56.06)	3 675	3 858
Departmental agencies and accounts	61 861	61 365	61 767	71 247	71 683	71 683	81 565	13.79	70 186	73 208
Non-profit institutions	1 625				325	325	300	(7.69)	565	581
Households	469	73	51		1	1		(100.00)		
Payments for capital assets	3 120	5 306	3 503	1 284	828	828	815	(1.57)	827	865
Machinery and equipment	3 120	5 306	3 503	1 229	828	828	704	(14.98)	739	773
Software and other intangible assets				55			111		88	92
Total economic classification	120 470	120 622	135 468	158 720	159 020	159 020	175 525	10.38	165 865	173 991

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Western Cape Nature Conservation Board	61 861	61 365	61 767	71 216	71 682	71 682	81 535	13.75	70 156	73 178
Environmental commissioner				1	1	1		(100.00)		
Total departmental transfers to public entities	61 861	61 365	61 767	71 217	71 683	71 683	81 535	13.74	70 156	73 178

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- p-riation 2005/06	Adjusted appro- p-riation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category A	895	450	805	4 700	4 700	4 700	200	(95.74)		
Category B	6 714	6 780	6 835	2 270	2 470	2 470	2 980	20.65	3 675	3 858
Category C	2 876	1 770	1 310	280	730	730	320	(56.16)		
Total departmental transfers to local government	10 485	9 000	8 950	7 250	7 900	7 900	3 500	(55.70)	3 675	3 858

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects – None

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1: Office of the Provincial Minister of Environment, planning and economic development to render advisory, secretarial, administrative and office support service.

Sub-programme 2: Management and support services

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

Policy developments:

The Administration programme is responsible for the implementation of national and provincial policies regarding human resource management and development, financial management and general support services.

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 goals. The focus for the 2006/07 financial year will be the development and implementation of a human resource development plan for the Department. Provision is also made for full time bursaries for individuals from previously disadvantaged communities to increase the pool of scarce skills currently experienced. The Administration programme is also engaged in an organisational development study to cater for the need of the restructured line function components. This will result in the expansion of the establishment of Supply Chain Management, Human Resource Management and Development, Registry and the establishment of a Risk Management component.

Expenditure trends analysis:

Expenditure for this programme increased from R16,541 million in 2002/03 to R17,824 million in 2004/05. The increase is attributed to the establishment of the Office of the Minister of Environmental Affairs and Development Planning on the Department's budget during the 2004/05 financial year. Over the 2006/07 MTEF the budget increases from R19,755 million to R21,765 million mainly to compensate for inflation increases.

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
1. Office of the Provincial Minister of Environment, Planning and Economic Development	2 030	690	3 239	2 816	2 731	2 731	3 629	32.88	3 111	3 467
2. Management and support services	14 511	14 922	14 585	15 767	16 841	16 841	16 126	(4.25)	16 897	18 298
Total payments and estimates	16 541	15 612	17 824	18 583	19 572	19 572	19 755	0.94	20 008	21 765

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	14 472	13 149	16 749	18 306	19 427	19 427	19 601	0.90	19 888	21 622
Compensation of employees	11 454	8 982	12 082	13 252	13 197	13 197	13 779	4.41	14 074	14 825
Goods and services	3 018	4 116	4 666	5 054	6 230	6 230	5 822	(6.55)	5 814	6 797
Financial transactions in assets and liabilities		51	1							
Transfers and subsidies to	124	50	29	62	86	86	38	(55.81)	30	30
Provinces and municipalities	28	21	29	32	35	35	8	(77.14)		
Departmental agencies and accounts				30			30		30	30
Households	96	29			1	1		(100.00)		
Payments for capital assets	1 945	2 413	1 046	215	59	59	116	96.61	90	113
Machinery and equipment	1 945	2 413	1 046	215	59	59	116	96.61	90	113
Total economic classification	16 541	15 612	17 824	18 583	19 572	19 572	19 755	0.94	20 008	21 765

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	124	50	29	62	86	86	38	(55.81)	30	30
Provinces and municipalities	28	21	29	32	35	35	8	(77.14)		
Municipalities	28	21	29	32	35	35	8	(77.14)		
of which										
Regional services council levies	28	21	29	32	35	35	8			
Departmental agencies and accounts				30			30		30	30
Provide list of entities receiving transfers				30			30		30	30
SETA				30			30		30	30
Non-profit institutions					50	50		(100.00)		
Households	96	29			1	1		(100.00)		
Other transfers to households	96	29			1	1		(100.00)		

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 provincial integrated 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 are crucial functions of this Programme.

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

In anticipation of the implementation of the new Environmental Impact Assessment Regulations, in terms of the National Environmental Management Amendment Act an implementation strategy was developed to facilitate this process. This programme also invests in capacity and training programmes, especially with local municipal officials, to ensure the smooth implementation of the various new legislation and guidelines. Most of the projects initiated in the 2004/05 financial year, such as the guideline document on golf course, golf estate and polo field developments, urban edges, resort development, establishment of wind farms, compliance monitoring, were completed and implemented in the 2005/06 financial year. During the 2006/07 financial year new policies will be developed and implemented.

During the 2006/07 financial year the integrated law reform processes, will be completed with the approval of the Act and the regulations by the Legislature.

Expenditure trends analysis:

The comparative amounts indicate that the expenditure increased from R10,418 million in 2002/03 to R21,783 million in 2004/05. This significant increase is due to the implementation of the new organisational structure with resultant increased compensation of employee costs and operational costs. The initiation of new projects, 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, during the 2005/06 financial year further contributed to the increase. For the 2006/07 MTEF the expenditure increases from R25,727 million to R28,859 million in 2008/09. This increase is mainly inflation driven and also caters for the completion of projects and the implementation of the new guidelines.

Service delivery measures:

Programme 2: Environmental and Land Management

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
Integrated environmental management.	Empower municipalities and other social partners to fulfill their obligations in terms of applicable environmental and planning legislation.	Number of workshops held.	Municipal and departmental officials and other stakeholders capacitated to fulfill statutory obligations.	Six capacity-building workshops per annum with municipal and departmental officials conducted.
	Co-ordinate a provincial law reform process and participate in the national law reform to facilitate the implementation of the integrated environmental, planning and heritage legislation.	Approved Act and regulations.	An integrated provincial law regulating environmental, planning and heritage applications.	Approval of Act by Legislature and commencement of the compilation and approval of applicable regulations.
	Initiate and implement provincial policies and guidelines related to environmental and planning matters.	Number of stakeholder workshops and guideline documents prepared and/or reviewed to facilitate implementation.	Implement the National Environmental Management Act (NEMA) and the NEMA Environmental Impact Assessment (EIA) Regulations.	Review implementation workshops conducted. Development of new guidelines and internal procedures. Review existing guidelines.
		Identify, develop and implement provincial environmental and planning policies and/or guidelines.	Provincial guidelines and systems identified, developed and implemented to guide environmental and planning development within the Province.	Ongoing implementation and monitoring of provincial environmental and planning policies/guidelines.

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
	Ensure the effective administration and monitoring of land use and environmental applications.	Percentage of applications processed. Number of environmental decisions monitored.	Applications administered according to the provisions of the relevant planning and environmental legislation. A compliance monitoring strategy implemented with regards to environmental authorisations issued.	Development of policy guidelines identified and initiated in the previous financial year (Social Impact Assessment, Biodiversity Offsets Aquaculture/Mariculture and use of off-road vehicles guidelines and continue with the development of the Sensitive areas study). 90% of all applications received during this financial year and any remaining applications from previous financial years processed. A minimum of 120 environmental decisions monitored.

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Management	945	893	1 677	1 914	1 771	1 771	1 879	6.10	1 699	1 983
2. Integrated environmental management	9 473	9 608	20 106	23 521	23 199	23 199	23 848	2.80	25 534	26 876
Total payments and estimates	10 418	10 501	21 783	25 435	24 970	24 970	25 727	3.03	27 233	28 859

Earmarked allocation

Included in sub-programme 2.1: "Management" is an earmarked allocation amounting to R800 000 (2006/07) for Law reforms.

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	9 989	10 332	20 430	25 288	24 666	24 666	25 586	3.73	27 063	28 733
Compensation of employees	7 019	7 875	13 610	19 005	18 127	18 127	21 084	16.31	22 245	23 436
Goods and services	2 970	2 414	6 803	6 283	6 528	6 528	4 502	(31.04)	4 818	5 297
Financial transactions in assets and liabilities		43	17		11	11		(100.00)		
Transfers and subsidies to	48	32	86	42	199	199	8	(95.98)		
Provinces and municipalities	18	20	35	42	49	49	8	(83.67)		
Non-profit institutions					150	150		(100.00)		
Households	30	12	51							
Payments for capital assets	381	137	1 267	105	105	105	133	26.67	170	126
Machinery and equipment	381	137	1 267	105	105	105	133	26.67	170	126
Total economic classification	10 418	10 501	21 783	25 435	24 970	24 970	25 727	3.03	27 233	28 859

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	48	32	86	42	199	199	8	(95.98)		
Provinces and municipalities	18	20	35	42	49	49	8	(83.67)		
Municipalities	18	20	35	42	49	49	8	(83.67)		
Municipalities of which	18	20	35	42	49	49	8	(83.67)		
Regional services council levies	18	20	35	42	49	49	8			
Non-profit institutions					150	150		(100.00)		
Households	30	12	51							
Other transfers to households	30	12	51							

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 management 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, 1998 (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 Western Cape Provincial Spatial Development Framework (WCPSDF) was approved and implemented towards the end of 2005. The WCPSDF provides a spatial dimension to the policies and strategies of the programme and is aligned to the National Spatial Development Perspective. The promulgation of the new National Environment Management: Air Quality Act resulted in the establishment of an Air Quality management component within the Department. Waste facility permitting will with effect from 1 April 2006, become a departmental responsibility.

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

The Sustainable Development Conference, held during 2005, resulted in a Declaration of Intent, which informed the development of a Sustainable Development Implementation Plan that is to be finalised and implemented during the 2006/07 financial year. The implementation of the Western Cape Provincial Spatial Development Framework will be facilitated through the development of training courses and capacity building programmes.

The key focus for the 2006/07 financial year will be the conceptualisation of the environmental economy. This will be through Community Based Natural Resource Management and Community Livelihood programmes aimed at increased work opportunities within the second economy. Actions already implemented include a recycling and waste minimisation project, 2Wise2Waste, while new initiatives such as green procurement are investigated. For the 2006/07 financial year the Department will also be responsible for the development and implementation of a Western Cape Integrated Energy Strategy, a Western Cape Renewable Energy Strategy as well as a Western Cape Climate Change Response Strategy. A new component dealing with waste permitting and disposals will also be implemented.

Expenditure trends analysis:

The comparative historic expenditure trends for the programme reflect that the revised expenditure increased from R93,511 million in 2002/03 to R95,861 million in 2004/05. Over the 2006/07 MTEF the expenditure decreases from R130,043 million to R123,367 million of which the Western Cape Nature Conservation Board is the major recipient. The most significant new allocations for the 2006/07 financial year include funding for the establishment of waste disposal facilities, conceptualisation of the environmental economy, climate change research and a water strategy and increased funding to the Western Cape Nature Conservation Board for fire fighting and a comprehensive integrated preventative provincial strategy.

Service delivery measures:

Programme 3: Environmental and Land Planning

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
Planning, biodiversity management and coastal management.	To support strategic decision-making and interventions to enhance planning and environmental management.	Finalise the Provincial Biosphere Reserve Bill.	Provincial Biosphere Reserve Bill.	Finalise Bill and initiate drafting of regulations.
	To develop the Provincial Spatial Development Framework and provide guidance and support for implementation.	Training and capacity-building completed.	Spatial planning and future economic development within the Province based on a framework aimed at clean, healthy and improved human settlements.	Implementation, capacity-building and review of the Western Cape Provincial Spatial Development Framework.
		Implementation commenced.	Manuals and policy documents in place to facilitate development planning in the Province.	Draft manuals and policy documents.
		Initiate and finalise the review of the Western Cape Provincial Spatial Development Framework.	Financially support municipalities in respect of spatial planning, Municipal Spatial Development Frameworks (SDFs) and alignment with the Western Cape Provincial Spatial Development Framework.	Transfer R3,5 million to municipalities.
		Number of manuals and policy documents drafted.		
	To develop and implement programmes that promote sustainable utilisation of our natural resources.	Financial assistance rendered to municipalities.	Natural resources protected as approved Biosphere Reserves.	Initiate application process to UNESCO in respect of Cederberg, Knersvlakte and Central Karoo.
		Biosphere Reserves identified and submitted for designation.	Biosphere Reserve Committees functioning.	Transfer R300 000.
	Financial support to municipalities/Biosphere Reserve Committees.			

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
	<p>To support strategic decision-making and interventions to enhance planning and environmental management.</p> <p>To implement monitoring measures, policies, and programmes for environmental protection.</p> <p>To develop and implement programmes that promote sustainable utilisation of our natural resources.</p>	<p>Implementation Plan for the National Environment Management: Protected Areas Act, implemented.</p> <p>Provincial responsibilities i.t.o. the National Environment Management: Biodiversity Act, implemented.</p> <p>Western Cape Nature Conservation Board Amendment Bill.</p> <p>Complete Provincial Biodiversity Strategy and Action Plan.</p> <p>Approved monitoring system of the Western Cape Nature Conservation Board.</p> <p>Community Based Livelihood projects identified and implemented.</p>	<p>Implementation Plan for National Environment Management: Protected Areas Act, and responsibilities regarding the National Environment Management: Biodiversity Act implemented.</p> <p>A Western Cape Nature Conservation Board Amendment Bill advertised for public comment.</p> <p>A Provincial Biodiversity Strategy and Action Plan (PBSAP) developed and approved for implementation.</p> <p>Biodiversity management of the Western Cape Nature Conservation Board monitored.</p> <p>Implement community based livelihoods programmes, based on inter alia the natural environment.</p>	<p>Implement the Implementation Plan for National Environment Management: Protected Areas Act.</p> <p>Implement provincial responsibilities i.t.o. the National Environment Management: Biodiversity Act.</p> <p>Approve amendments to the Western Cape Nature Conservation Board Act.</p> <p>Complete Provincial Biodiversity Strategy and Action Plan.</p> <p>Complete and implement a monitoring system.</p> <p>Identify and implement Community Based Livelihoods in close collaboration with Cape Nature and Coastal Livelihood projects.</p>
Western Cape Nature Conservation Board	To create opportunities for access to our natural resources, specifically for marginalised communities.	The Western Cape Nature Conservation Board financially supported.	Western Cape Nature Conservation Board (WCNCB) functioning.	Transfer R81,535 million to the Western Cape Nature Conservation Board.
Pollution and Waste Management.	To support strategic decision-making and interventions to enhance planning and environment management.	<p>Air Quality Management Act implemented.</p> <p>Number of permits issued.</p> <p>Number of waste facilities monitored.</p> <p>Provincial Cleanest Town Competition implemented and adjudicated.</p> <p>Rollout of the Waste Management in Education (WAME) programme.</p> <p>Amended Provincial Noise Control Regulation promulgated.</p>	<p>Air Quality Management component established.</p> <p>Waste facility permitting component and systems established.</p> <p>Pollution and Waste management education and awareness programmes.</p> <p>Noise control regulations.</p>	<p>Implement Business Plan for Air Quality Management.</p> <p>Processing of waste facility applications.</p> <p>Monitoring of waste facilities.</p> <p>Adjudicate the Provincial round of the National Cleanest Town Competition.</p> <p>Rollout of the Waste Management in Education (WAME) programme to an Education Management and Development Centre. (EMDC).</p> <p>Amend and promulgate Provincial Noise Control regulations.</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
		Approved Hazardous Waste Management Plan (HWMP) implemented.	Environmental protection facilitated through the management of Industrial hazardous waste plans.	Implement the approved Hazardous Waste Management Plan. Develop guidelines for sector-specific industrial hazardous waste management plans.
		Health Care Waste Management (HCWM) Act developed and implementation initiated.	Health Care Waste Management Act and regulations promulgated.	HCWM Act and regulations finalised.
		Facilitate the development and monitor the implementation of Integrated Waste Management Plans (IWMP) by all municipalities in the Western Cape.	Pollution and waste management policy instruments.	Monitor the implementation of all reviewed Municipal Integrated Waste Management Plans (IWMPs). Training and capacity building on IWMP's.
		2Wise2Waste programme implemented and monitored in Provincial Government of the Western Cape (PGWC) departments.	Promote, facilitate and implement Cleaner Production (CP).	Implementation and monitoring of the 2Wise2Waste programme in the Departmental buildings. Rollout of the 2Wise2Waste programme to one other PGWC department.
		Projects to promote the Recycling economy implemented.	Recycling economy projects.	Conceptualise, plan and implement projects to promote the recycling economy.
		Implemented Cleaner Production (CP) Action Plan in new sector.	Cleaner Production (CP) action plan.	Continued roll-out of the Cleaner Production project.
Functional Support.	To support strategic decision-making and interventions to enhance planning and environmental management. To implement monitoring measures, policies, and programmes for environmental protection.	Development of Integrated Management Information Support Systems. Co-ordinate completion and submission of transversal reports.	Integrated Management Information Support Systems. Transversal reports.	Departmental Integrated Management Information System and Geographic Information System operational. Production of second Environmental Implementation Plan. Western Cape Sustainability Report. Human Rights Report. SDIP finalised.
	To develop programmes aimed at clean, healthy, and improved human settlements.	Initiate development of Western Cape Sustainable Development Implementation Plan (SDIP). Western Cape Integrated Energy Strategy developed.	Western Cape Sustainable Development Implementation Plan. Western Cape Integrated Energy Strategy.	Western Cape Integrated Energy Strategy finalised.

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
	To unlock opportunities and potential for growth in the environmental sector.	Western Cape Climate Change Response Strategy developed. Environmental Economy opportunities explored and implemented.	Western Cape Climate Change Response Strategy. Environmental economy strategy.	Western Cape Climate Change Response Strategy finalised. Concept document developed. New projects initiated.

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

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2006/07	2005/06	2007/08	2008/09
1. Management	694	1 092	962	1 140	1 160	1 160	874	(24.66)	922	953
2. Planning, biodiversity management and coastal management	13 926	11 767	11 294	13 076	12 255	12 255	14 988	22.30	16 249	16 826
3. Western Cape Nature Conservation Board	62 360	61 365	61 767	71 216	71 682	71 682	81 535	13.75	70 156	73 178
4. Environmental commissioner				1	1	1		(100.00)		
5. Pollution and waste management	10 174	12 530	13 399	17 060	16 458	16 458	18 575	12.86	19 173	20 002
6. Functional support	6 357	7 755	8 439	12 209	12 922	12 922	14 071	8.89	12 124	12 408
Total payments and estimates	93 511	94 509	95 861	114 702	114 478	114 478	130 043	13.60	118 624	123 367

Earmarked allocations:

Included in sub-programme 3.2 "Planning, biodiversity management and coastal management" is an earmarked allocation amounting to R2 000 000 (2006/07) for the implementation of the Provincial Spatial Development Framework (PSDF).

Included in sub-programme 3.3 "Western Cape Nature Conservation Board" is an earmarked allocation amounting to R7 500 000 (2006/07) for upgrading of facilities (AFR).

Included in sub-programme 3.3 "Western Cape Nature Conservation Board" is an earmarked allocation amounting to R3 879 000 (2006/07) for fire fighting and a comprehensive integrated preventative provincial strategy (Cape Nature).

Included in sub-programme 3.5 "Pollution and waste management" is an earmarked allocation of R3 152 000 (2006/07), R3 284 000 (2007/08) and R3 479 000 (2008/09) for Waste disposal facilities and recycling economy.

Included in sub-programme 3.6 "Functional support" is an earmarked allocation of R3 000 000 (2006/07) for Climate change research and Water Strategy (AFR).

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 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	18 374	21 324	23 926	35 212	34 065	34 065	44 132	29.55	43 661	45 124
Compensation of employees	12 580	13 395	11 709	21 600	17 240	17 240	27 350	58.64	29 080	30 512
Goods and services	5 784	7 925	12 216	13 612	16 824	16 824	16 782	(0.25)	14 581	14 612
Financial transactions in assets and liabilities	10	4	1		1	1		(100.00)		
Transfers and subsidies to	74 343	70 429	70 745	78 526	79 749	79 749	85 345	7.02	74 396	77 617
Provinces and municipalities	10 514	9 032	8 978	7 309	7 941	7 941	3 510	(55.80)	3 675	3 858
Departmental agencies and accounts	61 861	61 365	61 767	71 217	71 683	71 683	81 535	13.74	70 156	73 178
Non-profit institutions	1 625				125	125	300	140.00	565	581
Households	343	32								
Payments for capital assets	794	2 756	1 190	964	664	664	566	(14.76)	567	626
Machinery and equipment	794	2 756	1 190	909	664	664	455	(31.48)	479	534
Software and other intangible assets				55			111		88	92
Total economic classification	93 511	94 509	95 861	114 702	114 478	114 478	130 043	13.60	118 624	123 367

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	74 343	70 429	70 745	78 526	79 749	79 749	85 345	7.02	74 396	77 617
Provinces and municipalities	10 514	9 032	8 978	7 309	7 941	7 941	3 510	(55.80)	3 675	3 858
Municipalities	10 514	9 032	8 978	7 309	7 941	7 941	3 510	(55.80)	3 675	3 858
Municipalities of which	10 514	9 032	8 978	7 309	7 941	7 941	3 510	(55.80)	3 675	3 858
Regional services council levies	29	32	28	59	41	41	10			
Departmental agencies and accounts	61 861	61 365	61 767	71 217	71 683	71 683	81 535	13.74	70 156	73 178
Provide list of entities receiving transfers	61 861	61 365	61 767	71 217	71 683	71 683	81 535	13.74	70 156	73 178
Environmental Commissioner				1	1	1		(100.00)		
Western Cape Nature Conservation Board	61 861	61 365	61 767	71 216	71 682	71 682	81 535	13.75	70 156	73 178
Non-profit institutions	1 625				125	125	300	140.00	565	581
Households	343	32								
Other transfers to households	343	32								

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2009
1. Administration	89	58	81	76	76	76	76
2. Environmental and land management	65	60	102	102	106	106	106
3. Environmental and land planning	64	58	72	110	131	131	131
Total personnel numbers	218	176	255	288	313	313	313
Total personnel cost (R'000)	31 053	30 252	37 401	48 564	62 213	65 399	68 773
Unit cost (R'000)	142	172	147	169	199	209	220

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	218	176	255	288	287	287	313	9.06	313	313
Personnel cost (R'000)	31 053	30 252	37 401	53 857	48 564	48 564	62 213	28.11	65 399	68 773
Human resources component										
Personnel numbers (head count)		14	14	23	23	23	23		23	23
Personnel cost (R'000)		1 708	2 319	2 442	2 551	2 551	2 482	(2.70)	2 611	2 749
Head count as % of total for department		7.95	5.49	7.99	8.01	8.01	7.35		7.35	7.35
Personnel cost as % of total for department		5.65	6.20	4.53	5.25	5.25	3.99		3.99	4.00
Finance										
Personnel numbers (head count)	19	24	23	27	27	27	30	11.11	30	30
Personnel cost (R'000)	3 142	3 467	3 806	4 382	4 103	4 103	4 492	9.48	4 719	4 972
Head count as % of total for department	8.72	13.64	9.02	9.38	9.41	9.41	9.58		9.58	9.58
Personnel cost as % of total for department	10.12	11.46	10.18	8.14	8.45	8.45	7.22		7.22	7.23
Full time workers										
Personnel numbers (head count)				288	233	233	313	34.33	313	313
Personnel cost (R'000)				53 857	43 260	43 260	62 213	43.81	65 399	68 773
Head count as % of total for department				100.00	81.18	81.18	100.00		100.00	100.00
Personnel cost as % of total for department				100.00	89.08	89.08	100.00		100.00	100.00
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)					54	54		(100.00)		
Personnel cost (R'000)					5 304	5 304		(100.00)		
Head count as % of total for department					18.82	18.82				
Personnel cost as % of total for department					10.92	10.92				

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	47	156	288	522	522	522	489	(6.32)	575	597
<i>of which</i>										
Payments on tuition	47	156	288	522	522	522	489		575	597
2. Environmental and land	115	143	209	236	236	236	210	(11.02)	225	236
<i>of which</i>										
Payments on tuition	115	143	209	236	236	236	210		225	236
3. Environmental and land planning	298	370	229	631	631	631	730	15.69	801	847
<i>of which</i>										
Payments on tuition	298	370	229	631	631	631	730		801	847
Total payments on training	460	669	726	1 389	1 389	1 389	1 429	2.88	1 601	1 680

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	218	176	255	287	287	287	287		287	287
Number of personnel trained	188	120	339	213	213	213	228	7.04	245	245
<i>of which</i>										
Male	84	68	119	88	88	88	95	7.95	100	100
Female	104	52	220	125	125	125	133	6.40	145	145
Number of training opportunities	189	122	126	185	185	185	215	16.22	225	225
<i>of which</i>										
Tertiary	1	2	4							
Workshops	158	20	117	150	150	150	180	20.00	185	185
Seminars			4	10	10	10	10		10	10
Other	30	100	1	25	25	25	25		30	30
Number of bursaries offered	1	2	32	28	28	28	33	17.86	35	35
Number of interns appointed	15	7	3							
Number of days spent on training	335	290	559	600	600	600	650	8.33	670	670

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Sales of goods and services other than capital assets	1 209	179	564	26	26	44	56	27.27	86	86
Sales of goods and services produced by department (excluding capital assets)	1 209	179	535	26	26	44	56	27.27	86	86
Administrative fees		45	85	20	20	35	50	42.86	80	80
Other sales	1 209	134	450	6	6	9	6	(33.33)	6	6
Commission on insurance	15	5	6	6	6	9	6	(33.33)	6	6
Lost library books	1 144									
Parking	14									
Other	36	129	444							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			29							
Interest, dividends and rent on land		25								
Interest		25								
Sales of capital assets			160							
Other capital assets			160							
Financial transactions in assets and liabilities	266	355	43	2	2	78	2	(97.44)	2	2
Total departmental receipts	1 475	559	767	28	28	122	58	(52.46)	88	88

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Current payments	42 835	44 805	61 105	78 806	78 158	78 158	89 319	14.28	90 612	95 479
Compensation of employees	31 053	30 252	37 401	53 857	48 564	48 564	62 213	28.11	65 399	68 773
Salaries and wages	26 777	26 164	32 363	45 855	42 412	42 412	53 703	26.62	56 249	59 144
Social contributions	4 276	4 088	5 038	8 002	6 152	6 152	8 510	38.33	9 150	9 629
Goods and services	11 772	14 455	23 685	24 949	29 582	29 582	27 106	(8.37)	25 213	26 706
<i>Of which</i>										
Audit fees: external	536	458	707	420	744	744	620	(16.67)	650	680
Consultants and specialised services	2 305	2 722	9 765	9 715	12 826	12 826	8 673	(32.38)	7 848	8 163
Legal fees	2 178	1 458	1 385	1 100	1 159	1 159	1 000	(13.72)	1 033	1 235
Financial transactions in assets and liabilities	10	98	19		12	12		(100.00)		
Transfers and subsidies to	74 515	70 511	70 860	78 630	80 034	80 034	85 391	6.69	74 426	77 647
Provinces and municipalities	10 560	9 073	9 042	7 383	8 025	8 025	3 526	(56.06)	3 675	3 858
Municipalities	10 560	9 073	9 042	7 383	8 025	8 025	3 526	(56.06)	3 675	3 858
Municipalities	10 560	9 073	9 042	7 383	8 025	8 025	3 526	(56.06)	3 675	3 858
<i>of which</i>										
Regional services council levies	75	73	92	133	125	125	26	(79.20)		
Departmental agencies and accounts	61 861	61 365	61 767	71 247	71 683	71 683	81 565	13.79	70 186	73 208
Provide list of entities receiving transfers	61 861	61 365	61 767	71 247	71 683	71 683	81 565	13.79	70 186	73 208
Environmental Commissioner				1	1	1		(100.00)		
Western Cape Nature Conservation Board	61 861	61 365	61 767	71 216	71 682	71 682	81 535	13.75	70 156	73 178
SETA				30			30		30	30
Non-profit institutions	1 625				325	325	300	(7.69)	565	581
Households	469	73	51		1	1		(100.00)		
Other transfers to households	469	73	51		1	1		(100.00)		
Payments for capital assets	3 120	5 306	3 503	1 284	828	828	815	(1.57)	827	865
Machinery and equipment	3 120	5 306	3 503	1 229	828	828	704	(14.98)	739	773
Other machinery and equipment	3 120	5 306	3 503	1 229	828	828	704	(14.98)	739	773
Software and other intangible assets				55			111		88	92
Total economic classification	120 470	120 622	135 468	158 720	159 020	159 020	175 525	10.38	165 865	173 991

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	14 472	13 149	16 749	18 306	19 427	19 427	19 601	0.90	19 888	21 622
Compensation of employees	11 454	8 982	12 082	13 252	13 197	13 197	13 779	4.41	14 074	14 825
Salaries and wages	9 988	7 900	10 549	11 377	11 655	11 655	12 134	4.11	12 346	13 003
Social contributions	1 466	1 082	1 533	1 875	1 542	1 542	1 645	6.68	1 728	1 822
Goods and services	3 018	4 116	4 666	5 054	6 230	6 230	5 822	(6.55)	5 814	6 797
<i>Of which</i>										
Audit fees: external	536	458	707	420	744	744	620	(16.67)	650	680
Consultants and specialised services	253	387	678	1 042	1 270	1 270	1 110	(12.60)	1 110	1 140
Legal fees	5									
Financial transactions in assets and liabilities		51	1							
Transfers and subsidies to	124	50	29	62	86	86	38	(55.81)	30	30
Provinces and municipalities	28	21	29	32	35	35	8	(77.14)		
Municipalities	28	21	29	32	35	35	8	(77.14)		
Municipalities	28	21	29	32	35	35	8	(77.14)		
<i>of which</i>										
Regional services council levies	28	21	29	32	35	35	8			
Departmental agencies and accounts				30			30		30	30
Provide list of entities receiving transfers				30			30		30	30
SETA				30			30		30	30
Households	96	29			1	1		(100.00)		
Other transfers to households	96	29			1	1		(100.00)		
Payments for capital assets	1 945	2 413	1 046	215	59	59	116	96.61	90	113
Machinery and equipment	1 945	2 413	1 046	215	59	59	116	96.61	90	113
Other machinery and equipment	1 945	2 413	1 046	215	59	59	116	96.61	90	113
Total economic classification	16 541	15 612	17 824	18 583	19 572	19 572	19 755	0.94	20 008	21 765

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	9 989	10 332	20 430	25 288	24 666	24 666	25 586	3.73	27 063	28 733
Compensation of employees	7 019	7 875	13 610	19 005	18 127	18 127	21 084	16.31	22 245	23 436
Salaries and wages	5 933	6 671	11 719	16 109	15 837	15 837	18 147	14.59	19 158	20 180
Social contributions	1 086	1 204	1 891	2 896	2 290	2 290	2 937	28.25	3 087	3 256
Goods and services	2 970	2 414	6 803	6 283	6 528	6 528	4 502	(31.04)	4 818	5 297
<i>Of which</i>										
Consultants and specialised services	331	273	3 079	3 500	4 018	4 018	2 385	(40.64)	2 314	2 400
Legal fees	1 483	855	861							
Financial transactions in assets and liabilities		43	17		11	11		(100.00)		
Transfers and subsidies to	48	32	86	42	199	199	8	(95.98)		
Provinces and municipalities	18	20	35	42	49	49	8	(83.67)		
Municipalities	18	20	35	42	49	49	8	(83.67)		
Municipalities	18	20	35	42	49	49	8	(83.67)		
<i>of which</i>										
Regional services council levies	18	20	35	42	49	49	8			
Non-profit institutions					150	150		(100.00)		
Households	30	12	51							
Other transfers to households	30	12	51							
Payments for capital assets	381	137	1 267	105	105	105	133	26.67	170	126
Machinery and equipment	381	137	1 267	105	105	105	133	26.67	170	126
Other machinery and equipment	381	137	1 267	105	105	105	133	26.67	170	126
Total economic classification	10 418	10 501	21 783	25 435	24 970	24 970	25 727	3.03	27 233	28 859

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	18 374	21 324	23 926	35 212	34 065	34 065	44 132	29.55	43 661	45 124
Compensation of employees	12 580	13 395	11 709	21 600	17 240	17 240	27 350	58.64	29 080	30 512
Salaries and wages	10 856	11 593	10 095	18 369	14 920	14 920	23 422	56.98	24 745	25 961
Social contributions	1 724	1 802	1 614	3 231	2 320	2 320	3 928	69.31	4 335	4 551
Goods and services	5 784	7 925	12 216	13 612	16 824	16 824	16 782	(0.25)	14 581	14 612
<i>of which</i>										
Consultants and specialised services	1 721	2 062	6 008	5 173	7 538	7 538	5 178	(31.31)	4 424	4 623
Legal fees	690	603	524	1 100	1 159	1 159	1 000	(13.72)	1 033	1 235
Financial transactions in assets and liabilities	10	4	1		1	1		(100.00)		
Transfers and subsidies to	74 343	70 429	70 745	78 526	79 749	79 749	85 345	7.02	74 396	77 617
Provinces and municipalities	10 514	9 032	8 978	7 309	7 941	7 941	3 510	(55.80)	3 675	3 858
Municipalities	10 514	9 032	8 978	7 309	7 941	7 941	3 510	(55.80)	3 675	3 858
Municipalities	10 514	9 032	8 978	7 309	7 941	7 941	3 510	(55.80)	3 675	3 858
<i>of which</i>										
Regional services council levies	29	32	28	59	41	41	10			
Departmental agencies and accounts	61 861	61 365	61 767	71 217	71 683	71 683	81 535	13.74	70 156	73 178
Provide list of entities receiving transfers	61 861	61 365	61 767	71 217	71 683	71 683	81 535	13.74	70 156	73 178
Environmental Commissioner				1	1	1		(100.00)		
Western Cape Nature Conservation Board	61 861	61 365	61 767	71 216	71 682	71 682	81 535	13.75	70 156	73 178
Non-profit institutions	1 625				125	125	300	140.00	565	581
Households	343	32								
Other transfers to households	343	32								
Payments for capital assets	794	2 756	1 190	964	664	664	566	(14.76)	567	626
Machinery and equipment	794	2 756	1 190	909	664	664	455	(31.48)	479	534
Other machinery and equipment	794	2 756	1 190	909	664	664	455	(31.48)	479	534
Software and other intangible assets				55			111		88	92
Total economic classification	93 511	94 509	95 861	114 702	114 478	114 478	130 043	13.60	118 624	123 367

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

R'000	Outcome			Estimated outcome 2005/06	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05				
Revenue							
Non-tax revenue	48 122	51 374	41 424	56 641	48 868	50 685	50 200
Sale of goods and services other than capital assets	18 236	18 063	17 913	18 302	18 294	20 306	20 500
Of which:							
Admin fees	8 571	10 732	11 776	11 758	12 910	14 847	15 000
Sales by market establishments	9 665	7 331	6 137	6 544	5 384	5 459	5 500
Other non-tax revenue	29 886	33 311	23 511	38 339	30 574	30 379	29 700
Transfers received	61 861	61 365	61 767	71 682	81 535	70 156	73 178
Total revenue	109 983	112 739	103 191	128 323	130 403	120 841	123 378
Expenses							
Current expense	109 357	144 269	128 585	149 714	147 273	136 861	139 908
Compensation of employees	54 691	48 770	50 634	56 058	57 364	58 610	59 690
Goods and services	54 206	94 098	76 114	91 698	87 684	75 759	77 674
Depreciation	460	1 401	1 837	1 958	2 225	2 492	2 544
Total expenses	109 357	144 269	128 585	149 714	147 273	136 861	139 908
Surplus/(Deficit)	626	(31 530)	(25 394)	(21 391)	(16 870)	(16 020)	(16 530)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	1 467	763	1 485	1 958	2 225	2 492	2 544
Adjustments for:							
Depreciation	460	1 401	1 837	1 958	2 225	2 492	2 544
Net (profit)/loss on disposal of fixed assets	141	23	38				
Other	866	(661)	(390)				
Operating surplus/ (deficit) before changes in working capital	2 093	(30 767)	(23 909)	(19 433)	(14 645)	(13 528)	(13 986)
Changes in working capital	10 761	3 221	8 967	10 033	9 332	10 461	9 189
(Decrease)/increase in accounts payable	3 509	2 859	7 368	4 232	7 468	4 382	7 468
Decrease/(increase) in accounts receivable	5 784	(587)	813	1 287	813	1 287	813
Decrease/(increase) in inventory	1 468	949	786	4 514	1 051	4 792	908
Cash flow from operating activities	12 854	(27 546)	(14 942)	(9 400)	(5 313)	(3 067)	(4 797)
Cash flow from investing activities	(1 026)	(4 056)	(1 284)	(11 401)	(9 030)	(1 400)	(1 400)
Acquisition of Assets	(1 066)	(4 120)	(1 285)	(11 401)	(9 030)	(1 400)	(1 400)
Other flows from Investing Activities	40	64	1				
Net increase/(decrease) in cash and cash equivalents	11 828	(31 602)	(16 226)	(20 801)	(14 343)	(4 467)	(6 197)
Balance Sheet Data							
Carrying Value of Assets	2 556	5 189	4 599	13 674	13 064	12 545	12 545
Cash and Cash Equivalents	10 064	7 648	10 486	12 083	6 083	3 583	4 083
Receivables and Prepayments	5 595	6 365	5 355	2 100	2 100	2 100	2 100
Inventory	1 395	1 482	662	500	500	500	500
Total Assets	19 610	20 684	21 102	28 357	21 747	18 728	19 228
Capital & Reserves	626	(30 904)	(56 298)	(77 689)	(94 559)	(110 579)	(127 109)
Post Retirement Benefits	973	2 667	4 360	6 063	7 757	7 757	7 757
Trade and Other Payables	10 769	12 019	15 259	11 600	11 700	11 850	11 850
Provisions	6 137	7 085	6 299	5 300	5 565	5 843	5 700
Managed Funds		5 553	8 152	8 500	4 000	1 500	1 500
Total Equity and Liabilities	18 505	(3 580)	(22 228)	(46 226)	(65 537)	(83 629)	(100 302)
Contingent Liabilities	16 966	14 057	8 116	8 116	8 116	8 116	8 116

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

R'000	Outcome			Estimated outcome 2005/06	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05				
Revenue							
<i>Of which:</i>							
Transfers received				1			
Total revenue				1			
Surplus/(Deficit)				1			
Operating surplus/ deficit) before changes in working capital				1			
Cash flow from operating activities				1			
Transfers from government				1			
: <i>Current</i>				1			
Net increase/decrease) in cash and cash equivalents				1			

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate				
							2006/07	2005/06	2007/08	2008/09	
Total departmental transfers/grants											
Category A	895	450	805	4 700	4 700	4 700	200	(95.74)			
City of Cape Town	895	450	805	4 700	4 700	4 700	200	(95.74)			
Category B	6 714	6 780	6 835	2 270	2 470	2 470	2 980	20.65	3 675	3 858	
Beaufort West	225	820	425	150	150	150	230	53.33			
Bergivier	339	150	95	50	50	50	100	100.00			
Bitou	92	350	395	200	200	200	117	(41.50)			
Breede River/Winelands	330	240	265	50	50	50	160	220.00			
Breede Valley	260	390	325	80	80	80	80				
Cape Agulhas	219	50	250								
Cederberg	320	180					90				
Drakenstein	520		205	100	100	100	198	98.00			
George	230	375	250	250	250	250	145	(42.00)			
Kannaland	287	300	260								
Knysna	220	200	250	580	610	610	100	(83.61)			
Laingsburg	261	270	200								
Hessequa	100	90	425	130	130	130	80	(38.46)			
Matzikama	370	390	245	50	50	50	100	100.00			
Mossel Bay	528	260	325	260	260	260	125	(51.92)			
Oudtshoorn	425	380	250				80				
Overstrand	230	310	200	50	150	150		(100.00)			
Prince Albert	245	240	350								
Saldanha Bay	340	240	300		20	20	200	900.00			
Stellenbosch	400	430	460	70	70	70	305	335.71			
Swartland	183	220	320	110	160	160	100	(37.50)			
Swellendam	260	280	400	50	50	50	310	520.00			
Theewaterskloof	70	300	310				300				
Witzenberg	260	315	330	90	90	90	160	77.78			
Unallocated									3 675	3 858	
Category C	2 876	1 770	1 310	280	730	730	320	(56.16)			
Cape Winelands	451	370	250	80	80	80	90	12.50			
Central Karoo	605	570	310				60				
Eden	880	80					70				
Overberg	620	300	350		150	150		(100.00)			
West Coast	320	450	400	200	500	500	100	(80.00)			
Total transfers to local government	10 485	9 000	8 950	7 250	7 900	7 900	3 500	(55.70)	3 675	3 858	

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Spatial Planning	6 860	3 750	3 700	2 500	2 950	2 950	3 500	18.64	3 675	3 858
Category A	395	450	355	450	450	450	200	(55.56)		
City of Cape Town	395	450	355	450	450	450	200	(55.56)		
Category B	4 289	2 580	2 885	1 770	1 770	1 770	2 980	68.36	3 675	3 858
Beaufort West	125	570	425	150	150	150	230	53.33		
Bergivier	139	150	95	50	50	50	100	100.00		
Bitou	92	100	195	200	200	200	117	(41.50)		
Breede River/Winelands	180	40	45	50	50	50	160	220.00		
Breede Valley	260	40	125	80	80	80	80			
Cape Agulhas	219	50	50							
Cederberg	170	180					90			
Drakenstein	520		205	100	100	100	198	98.00		
George	80	75	50	250	250	250	145	(42.00)		
Kannaland	137	100	60							
Knysna	220	100	50	80	80	80	100	25.00		
Laingsburg	181	70	95							
Hessequa		90	225	130	130	130	80	(38.46)		
Matzikama	170	90	45	50	50	50	100	100.00		
Mossel Bay	378	60	125	260	260	260	125	(51.92)		
Oudtshoorn	220	100	50				80			
Overstrand	150	60	50	50	50	50		(100.00)		
Prince Albert	165	120	150							
Saldanha Bay	190	90	100				200			
Stellenbosch	250	130	260	70	70	70	305	335.71		
Swartland	103	70	95	110	110	110	100	(9.09)		
Swellendam	130	80	200	50	50	50	310	520.00		
Theewaterskloof	70	100	110				300			
Witzenberg	140	115	80	90	90	90	160	77.78		
Unallocated									3 675	3 858
Category C	2 176	720	460	280	730	730	320	(56.16)		
Cape Winelands	401	70	50	80	80	80	90	12.50		
Central Karoo	475	370	60				60			
Eden	660	80					70			
Overberg	320	100	150		150	150		(100.00)		
West Coast	320	100	200	200	500	500	100	(80.00)		

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Western Cape Clean Up Operation	3 625	5 250	5 250	4 750	4 950	4 950		(100.00)		
Category A	500		450	4 250	4 250	4 250		(100.00)		
City of Cape Town	500		450	4 250	4 250	4 250		(100.00)		
Category B	2 425	4 200	3 950	500	700	700		(100.00)		
Beaufort West	100	250								
Bergvliet	200									
Bitou		250	200							
Breede River/Winelands	150	200	220							
Breede Valley		350	200							
Cape Agulhas			200							
Cederberg	150									
George	150	300	200							
Kannaland	150	200	200							
Knysna		100	200	500	530	530		(100.00)		
Laingsburg	80	200	105							
Hessequa	100		200							
Matzikama	200	300	200							
Mossel Bay	150	200	200							
Oudtshoorn	205	280	200							
Overstrand	80	250	150		100	100		(100.00)		
Prince Albert	80	120	200							
Saldanha Bay	150	150	200		20	20		(100.00)		
Stellenbosch	150	300	200							
Swartland	80	150	225		50	50		(100.00)		
Swellendam	130	200	200							
Theewaterskloof		200	200							
Witzenberg	120	200	250							
Category C	700	1 050	850							
Cape Winelands	50	300	200							
Central Karoo	130	200	250							
Eden	220									
Overberg	300	200	200							
West Coast		350	200							

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

Municipalities R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Cape Town Metro	111 432	112 072	127 323	156 170	155 320	155 320	172 225	10.88	162 190	170 133
West Coast Municipalities	1 630	1 630	1 360	410	780	780	690	(11.54)		
Matzikama	280	390	245	50	50	50	100	100.00		
Cederberg	320	180					90			
Bergrivier	300	150	95	50	50	50	100	100.00		
Saldanha Bay	280	240	300		20	20	200	900.00		
Swartland	130	220	320	110	160	160	100	(37.50)		
West Coast District Municipality	320	450	400	200	500	500	100	(80.00)		
Cape Winelands Municipalities	2 183	2 095	1 835	390	390	390	993	154.62		
Witzenberg	260	315	330	90	90	90	160	77.78		
Drakenstein	482		205	100	100	100	198	98.00		
Stellenbosch	400	430	460	70	70	70	305	335.71		
Breede Valley	260	390	325	80	80	80	80			
Breede River/Winelands	330	240	265	50	50	50	160	220.00		
Cape Winelands District Municipality	451	720	250				90			
Overberg Municipalities	1 314	1 240	1 510	180	430	430	610	41.86		
Theewaterskloof	70	300	310				300			
Overstrand	230	310	200	50	150	150		(100.00)		
Cape Agulhas	184	50	250							
Swellendam	210	280	400	50	50	50	310	520.00		
Overberg District Municipality	620	300	350	80	230	230		(100.00)		
Eden Municipalities	2 631	2 035	2 155	1 420	1 950	1 950	717	(63.23)		
Kannaland	224	300	260							
Hessequa	100	90	425	130	130	130	80	(38.46)		
Mossel Bay	490	260	325	260	260	260	125	(51.92)		
George	230	375	250	250	250	250	145	(42.00)		
Oudtshoorn	425	380	250				80			
Bitou	92	350	395	200	200	200	117	(41.50)		
Knysna	190	200	250	580	1 110	1 110	100	(90.99)		
Eden District Municipality	880	80					70			
Central Karoo Municipalities	1 280	1 550	1 285	150	150	150	290	93.33		
Laingsburg	205	270	200							
Prince Albert	245	240	350							
Beaufort West	225	820	425	150	150	150	230	53.33		
Central Karoo District Municipality	605	220	310				60			
Unallocated									3 675	3 858
Total provincial expenditure by district and local municipality	120 470	120 622	135 468	158 720	159 020	159 020	175 525	10.38	165 865	173 991