Vote 9

Department of Environmental Affairs and Development Planning

	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	**R 379 273 000**	**R 390 645 000**	**R 414 039 000**
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

1. Overview

Core functions and responsibilities

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

Vision

An environment conducive to sustainable life.

Mission

To promote environmental integrity that supports human well-being and economic efficiency towards sustainable life in the Western Cape.

Strategic goal as per Strategic Plan

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

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

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

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

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

These strategic goals are supported by five strategic objectives that are contained and directly linked to the programme deliverables.

Main services

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

Guide and implement sustainable development;

Develop and guide appropriate responses to climate change challenges;

Promote sustainable provincial environmental and spatial planning;

Monitor and enforce compliance with environmental legislation;

Provide legal support;

Process National Environmental Management Act (NEMA) section 24G applications;

Manage appeals in terms of environmental legislations

Regulate integrated environmental management and land use management;

Air quality management;

Integrated waste management;

Pollution and chemicals management;

Facilitate the conservation of biodiversity; and

Co-ordinate coastal management.

Demands and changes in services

Ongoing challenges are experienced with capacity within the Department due to unfunded posts and accommodation constraints.

Acts, rules and regulations

National Legislation

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

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

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

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

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

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

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

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

National Environmental Management: Protected Areas Act, 2003 (No. 57 of 2003)
National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)
National Forests Act, 1998 (Act No. 84 of 1998)
National Water Act, 1998 (Act No. 36 of 1998)
Sea-shore Act, 1935 (Act No. 21 of 1935)

Provincial legislation

Disaster Management Act, 2002 (Act No. 57 of 2002)
Gas Act, 2001 (Act No 48 of 2001)
Hazardous Substances Act, 1973 (Act No. 15 of 1973)
Noise Control Regulations (Provincial Notice 627/1998)
Provincial Development Council Law, 1996 (Law No. 5 of 1996)
Removal of Restrictions Act, 1967 (Act No 84 of 1967)
Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)
Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)
Western Cape Biosphere Reserves Act, 2011
Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)
Nature and Environmental Conservation Ordinance (Ordinance 19 of 1974)
Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)

Policy mandates

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

Provincial Growth and Development Strategy
National Spatial Development Perspective (2006)
National Biodiversity Strategy and Action Plan (2005)
National Biodiversity Framework (2009)
National Waste Management Strategy (2011)
National Climate Change Response Strategy (2004)
National Framework for Sustainable Development (draft 2008)
State of Environment Report (DEAT, 2007)
Western Cape Climate Change Response Strategy and Action Plan (2008)
Western Cape Environmental Economy Overview Report and Strategies for Development (2007)
Western Cape Sustainable Energy Strategy (2007)
Western Cape Provincial Spatial Development Framework
Western Cape Sustainable Development Implementation Plan (2008)
White Paper on Integrated Pollution and Waste Management for South Africa (2000)

White Paper on Sustainable Energy for the Western Cape (2010)

National White Paper on Climate Change Response Strategy (2011)

National Diagnostic Review

National Development Plan

Budget decisions

The Department still remains unable to fund all its posts with the current available resources. The budget allocation for this Vote essentially provides funding in respect of the Department of Environmental Affairs and Development Planning and the provincial conservation/biodiversity entity, CapeNature. CapeNature has been allocated 53 per cent of the total voted funds, leaving the Department with the remaining 47 per cent to fulfill its mandate.

Aligning departmental budgets to achieve government's prescribed outcomes

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

Output 1: Enhanced quality and quantity of water resources

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

Output 3: Sustainable environmental management

Output 4: Protected biodiversity

Within the provincial context, the Department of Environmental Affairs and Development Planning is the lead department for Provincial Strategic Objective 7 (PSO7), "Mainstreaming Sustainability and Optimising Resource-use Efficiency".

Key policy priorities which underpin PSO7 are as follows:

1. Climate Change: To reduce greenhouse gas emissions and improve air quality management and resilience to climate change and agricultural land - use management.
2. Water Management: To improve agricultural, industrial, commercial and household water use efficiency, planning and management.
3. Pollution and Waste Management: To improve pollution and waste planning and management.
4. Biodiversity Management: To improve biodiversity planning, management and conservation.
5. Built Environment: Mainstreaming resource-use efficiency and sustainability into land-use management and development as well as into rural and built environment planning and management.

The Department has made great strides to institutionalise the PSO7 and managed to form strong partnerships with various stakeholders.

2. Review: 2011/12

The following provides a brief summary of achievements in respect of the 2011/12 financial year:

Growth Potential Study of Towns

The 2004 Growth Potential Study of Towns in the Western Cape which provided crucial information regarding the growth potential and human needs of towns was reviewed and updated in 2010. A follow-up study was initiated to assess the potential of where economic activity can be established.

Provincial Spatial Plan

The Provincial Spatial Plan (PSP) was commissioned in 2010 as a project of the Provincial Spatial Development Framework (PSDF). The PSP aims to spatially reflect the practical implications of the policies contained in the PSDF through development of clear and more detailed, spatial guidelines, supported by regional scale maps.

The PSP will:

- Guide (metropolitan, district and local) municipal Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs);
- Help prioritise and align investment and infrastructure plans of other provincial departments, as well as national departments' and parastatals' plans and programmes in the Western Cape; and
- Increase predictability in the development environment (for example establishing 'no-go', 'conditional' and 'go' areas for development); and redress the spatial legacy of apartheid.

Municipal Spatial Development Frameworks

Towards the end of 2010 the Department initiated the process to perform Gap Analysis of municipal Spatial Development Frameworks (SDF's) and Human Settlement Plans (HSP's). These Gap Analysis were completed and the Department initiated the process to address these shortcomings through the development of SDF's and HSP's (through the Department of Human Settlements) for Cape Agulhas, Bitou, Mossel Bay, Breede Valley, Theewaterskloof and Hessequa. A similar approach was followed and a project to determine the Gap Analysis for Oudtshoorn, Beaufort West, Kannaland, Langeberg, Matzikamma, Cederberg, Swartland and Swellendam was initiated.

Land Use Planning Bill

After the Department's efforts to draft legislation which was aimed at the integration of land use, environmental, agricultural and heritage resource planning into one Act was derailed because some of these functions are governed by national legislation and the buy-in from the respective national departments could not be obtained. Hence the Department initiated a new planning law reform process. In terms of the spirit of cooperative governance, various meetings with municipalities were held. Initially a legal framework was compiled detailing how the process should be governed. Various aspects had an influence on the drafting process, including the absence of national planning legislation, concerns on the infringement of municipal planning powers and cases before the High Court, of which the Department awaited these outcomes. Subsequently a bill was drafted and the Department is at the stage of conducting workshops with stakeholders. After a thorough public participation process, the Bill will be finalised and submitted to Cabinet.

Western Cape Biosphere Reserves Act, 2011

On 13 December 2011 the Western Cape Biosphere Reserves Act, 2011 (Act 6 of 2011) was approved by the Legislature. The purpose of the Act is to facilitate the designation and management of biosphere reserves in the Western Cape and to regulate land use in such reserves through the compilation of framework plans.

Sustainable Energy Act

Due to the ongoing energy crisis and the need to reduce greenhouse gas emissions and prepare for the impacts of climate change in the Western Cape, a White Paper on Sustainable Energy for the Western Cape Province was approved by Cabinet on 14 July 2010 and gazetted on 20 September 2010. This was necessary to ensure that measures to reduce energy consumption and increase the supply of clean, renewable energy are implemented as soon as possible. The Western Cape Sustainable Energy Bill is the next step in the development of this legislative reform for the Province. The Bill aims to provide a provincial sustainable energy framework for the Province of the Western Cape and to provide for the effective facilitation and promotion of sustainable energy practices within the Province.

COP17

South Africa hosted the 17th United Nations Framework Convention on Climate Change Conference of Parties (COP17) from 28 November to 09 December 2011 in Durban.

Status Quo Report and an Integrated Water Resource Management Action Plan for the Western Cape

The Water Indaba held in the Western Cape during December 2009, highlighted the need for joint action towards managing the water resources in the Western Cape Province. In response, the Department, in conjunction with the National Department of Water Affairs, other provincial departments and local government in the Western Cape, developed a Provincial Integrated Water Resource Management (IWRM) Action Plan that identified short (1 - 5 years), medium (6 - 15 years) and long term (15 years +) actions to guide implementation of projects/activities towards achieving integrated water resource management in the Western Cape. The overall aim of the IWRM Action Plan was to guide activities towards meeting the growth and development needs of the province and to protect water resources from environmental degradation.

It is intended that the Provincial IWRM Action Plan identify the actions towards implementing the Department of Water Affairs Water Sector Plan; while the actions recommended in the Bulk Infrastructure Task Team (BITT) evaluation will also form part of the Provincial IWRM Action Plan.

Sea level rise project

The Integrated Coastal Management Act has established a coastal protection zone inland of the high-water mark within which certain activities will be prohibited, and additional development controls such as more intensive environmental-impact assessments will be applied.

Higher sea levels threaten coastal communities in various ways, and are problematic because many communities live close to a coast. Current threats include increase of flooding risks and more frequent beach erosion. Potential flooding is just one example of coastal hazards associated with sea-level rise, but there are other concerns. The submersion of low-lying land, conversion of wetlands to open water and increase in the salinity of estuaries all can affect ecosystems and damage existing coastal development.

In light of the above, the Department embarked on a Risk Assessment Model and Report, highlighting potential threats associated with sea level rise and floods and completed studies along the Eden District Coast and the West Coast District coastline whilst it is still busy with a study on the Overberg District coastline.

Coastal setback lines

Coastal setback lines may be established for various reasons, amongst them to control development along an ecologically sensitive or vulnerable area, or any area that poses a hazard or risk to humans, or prohibit or restrict the construction, extension or repair of structures that are either wholly or partly seaward of the setback line. Against the background of a developed methodology, the Department proceeded with a project which covered the coastline of the Overberg District Municipality (from Rooi Els to the Breede River). The scope of the project included the refinement of the determined methodology, determination of the setback line and the development of draft regulations applicable to the setback lines. Initial responses from interested and affected parties were overwhelming and major concerns were raised with respect to the impact of coastal setback lines on property rights.

Mercury Risk Management Plan

With the assistance of donor funding, the Department produced a first generation mercury emissions inventory and situation analysis of mercury sources and a knowledge/capacity assessment in the Province. This was followed by a Mercury Risk Management Plan which outlines options to reduce mercury releases and its impact on the environment in the Province.

Environmental Compliance and Enforcement

The Department continued to follow-up environmental transgressions, either through departmental investigations and/or through joint sector based enforcement operations with other organs of state by issuing compliance notices and directive to transgressors. The Western Cape Environmental Crime Forum was relaunched with increased interaction from all the respective role-players, whilst a Rapid Response Environmental Task Team was established in conjunction with the National Prosecuting Authority to expedite the prosecution of environmental offences.

Air Quality Management

Additional air quality monitoring stations were commissioned by reprioritising the use of the instruments at other monitoring stations to allow for the procurement of additional air quality monitoring stations. This reprioritising was necessitated by the huge number of odour complaints that needed to be investigated.

The Air Quality Officer's Forum (AQOF) allowed for constructive discussions on legislative amendments, the atmospheric emissions licencing regime and the implementation of provincial and municipal air quality plans.

Waste Management

During 2007, the Department performed the auditing of 240 waste management facilities in the Province. Many shortcomings were determined during this audit of which the major concern was the rapid diminishing airspace at waste disposal facilities. Only a few municipalities have data on the available landfill airspace and this impacts negatively on waste management planning at municipal level, especially taking into account the lead-time necessary to establish a waste disposal facility. Hence the Department embarked on a project to determine the available airspace at selected municipal waste management disposal facilities and to improve short and long term waste management planning at both provincial and municipal level.

Waste disposal facilities identified for the project included those in Vredenburg, Van Rhynsdorp, Lamberts Bay, Caledon, Gansbaai, Swellendam, Steynskloof - Riversdale, Laingsburg, Beaufort West and Worcester.

Health Care Waste Management

Following the promulgating of the National Environmental Management: Waste Act (NEMWA) in 2008, the Department initiated a process to align the Western Cape Health Care Waste Act (Act No.7 of 2007) with NEMWA. The Western Cape Health Care Waste Management Amendment Act was subsequently assented to in December 2010, which paved the way for the Draft Health Care Risk Waste Management Regulations to be finalised. The draft regulations were published on 20 May 2011 and widely distributed throughout the health sector in the Western Cape. Three stakeholder workshops were hosted in George, Vredendal and Cape Town. The regulations were finalised, vetted and is in the process for approval by the Minister.

Green Procurement Policy

The Green Procurement Policy seeks to reduce the environmental impacts of the Western Cape Government by integrating environmental considerations in procurement processes. An extensive consultation process took place during the development of the policy. The Green Paper on Green Procurement was published on 15 June 2010. Workshops with Supply Chain Management functionaries and Provincial Departments were hosted. The Draft White Paper was published for public comment on 21 June 2011. Further workshops were held in July 2011and a White Paper is in the process of being vetted and costed where upon Cabinet approval will be requested to publish the Green Procurement Policy.

Land-use and environmental applications

The Department continued with the assessment and adjudication of land-use and environmental applications as one of its core functions.

3. Outlook for 2012/13

The 2012/13 financial year will focus on the following main activities:

Administration

Define the PSO7 programme.

Implement the PSO7 results - based Monitoring & Evaluation Plan.

Align the Accounting Officer's System and Delegations for Supply Chain Management with Provincial Treasury guidelines.

Environmental Policy, Planning And Coordination

Finalise the first draft of the review of the Provincial Spatial Development Framework (PSDF).

Finalise the phase of Provincial Spatial Plan (PSP).

Finalise the expanded scope of work of the 2011 Growth Potential Study of Towns in the Western Cape.

Develop and approve the third group of four Spatial Development Frameworks (SDF) (Beaufort –West, Kannaland, Swartland and Matzikama).

Finalise the gap analysis for the 4th group of 4 SDFs as part of the Built Environment Support Programme (Langeberg, Oudtshoorn, Swellendam and Cederberg).

Respond to 80 per cent of municipal and state department requests for development facilitation services.

Monitor and assist with the co-ordination of 90 per cent of public sector development applications.

Facilitate 20 bilateral engagements on sectoral development applications.

Review 30 Indivdual Development Plan's for environmental content as per legislative requirements.

Approval of Sustainable Energy Bill by Cabinet and passed into law as an act of Parliament.

Finalise the environmental and planning capacity building strategy

Finalise the first draft Sustainable Energy Regulations in terms of the Sustainable Energy Act.

Facilitate the approval of the Land-Use Planning Act (LUPA).

Publish two the environmental norms and standards (aqua culture trout and abalone)

Complete the Western Cape Biodiversity Policy.

Promulgation of the Western Cape Nature Conservation Board Amendment Act.

Finalise a guideline for the embedding of sustainability in one Department.

Finalise the draft State of Environment Report.

Evaluate municipal IDPs to ensure embedding of sustainability in municipalities.

Review the Western Cape Climate Change Response Strategy & Action Plan (CCRS& AP) to align with national climate change response white paper.

Issue report on the integration of sustainability principles in the Provincial Training Academy curriculum.

Support four municipalities to develop climate change adaptation plans.

Finalise provincial strategic environmental assessment for the placement of photo-voltaic farms.

Develop GIS data for departmental projects.

Maintain and enhance web-enabled information systems.

Finalise a database to measure energy consumption and CO2 emissions and develop a database to monitor implementation of renewable energy and efficiency programmes across the Province.

Support four municipalities in the development of sustainable energy plans.

Compliance and Enforcement

Investigate all complaints of environmental transgression received.

Conduct compliance inspections in respect of compliance notices and directives issued.

Undertake intergovernmental compliance and enforcement operations.

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

Provide legal support to the Department in respect of advice, litigation and the interpretation and development of legislation.

Manage active litigation matters for the Department.

Manage appeals in terms of environmental legislation.

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

Undertake criminal enforcement actions for non-compliance with environmental legislation.

Undertake administrative enforcement actions with regards to environmental legislation.

Issue administrative fines in respect of section 24G applications.

Environmental Quality Management

Finalise the development of Drakenstein Environmental Management Framework (EMF) after obtaining concurrence from National Department of Environmental Affairs.

Finalise the development of Saldanha Environmental Management Framework.

Maintain the provincial greenhouse gas and air pollutant emissions inventory.

Process Environmental Impact Assessment and Planning authorisations.

Evaluate the integrated waste management attributes of the Greenest Municipality Competition (GMC).

Monitor ambient air quality at nine locations.

Respond to 80 per cent of Air Emission Licences (AEL) applications received.

Facilitate Air Quality Officers Forum meetings with municipalities.

Finalise Annual State of Air Quality Management Report, 2011.

Conduct a needs analysis for AQM and health risk assessment study.

Produce Draft Implementation Report on IWRM: Water Quality in the Western Cape.

Prioritise river and estuary for rehabilitation.

Develop an estuary monitoring programme protocol linked to the National Estuary Monitoring Programme.

Develop a river monitoring programme protocol linked to the National River Health Programme.

Respond to 70 per cent of remediation cases relating to contaminated sites.

Respond to NEMA S30 incidents cases.

Update mercury inventory and implement risk management plan for the Western Cape.

Respond to 85 per cent of waste management licence applications received.

Monitor compliance of 25 per cent of licensed waste management facilities.

Facilitate the authorisation of unlicensed waste disposal facilities in accordance with the waste management licensing plan.

Survey methane emissions of 100 per cent operating licensed waste disposal facilities.

Revise Industry Waste Management Plan assessment guideline.

Enhance Integrated Pollution and Waste Information Systems modules.

Facilitate the development and assessment of municipal Integrated Waste Management Plan's.

Finalise the implementation plan of the Green Procurement Policy.

Biodiversity Management

Co-ordinate, monitor and report on the Expanded Public Works Programme: Environment and Culture Sector in the Western Cape.

Compile a report on Women in Environment (WIE).

Prepare an oversight report on the biodiversity performance of CapeNature.

Issue non-financial and financial assessment reports on CapeNature.

Promulgate Overberg Coastal setback line.

Finalise West Coast setback line project.

Initiate Eden setback line project.

Issue reports on blue flag beaches.

Environmental Empowerment Services

Facilitate consultative and capacity buildings workshops on Industry Waste Management Plan's.

Conduct 5 training workshops on the implementation of the Green Procurement Policy.

Conduct 24 environmental and planning capacity building strategy workshops.

Conduct 6 biodiversity capacity building workshops and 4 field training visits.

Conduct 2 Integrated Coastal Management (ICM) awareness raising for coastal district municipalities.

Facilitate a Waste Management in Education (WAME) support and 2 training workshop interventions.

Facilitate four 2Wise2Waste interventions.

Conduct an ICM capacity building event for coastal decision makers.

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

Conduct 4 Expanded Public Works Programme (EPWP) capacity building workshops.

Capacitate 120 people on sustainable living.

Evaluate municipalities in Greenest Municipality Competition.

Develop interventions to raise awareness on water resource management.

Conduct workshops to facilitate the implementation of the Health Care Waste Regulations.

Develop 2 communication products on climate change and sustainability.

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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Treasury funding										
Equitable share	198 744	261 672	287 175	339 924	337 196	335 726	**374 955**	11.68	390 327	413 721
Conditional grants				6 000	6 000	6 000	**1 000**	(83.33)		
Expanded Public Works Programme Integrated Grant for Provinces				6 000	6 000	6 000	**1 000**			
Financing	5 100	614	11 532	5 020	5 020	5 020	**3 000**	(40.24)		
Asset Finance Reserve			4 555	5 020	5 020	5 020	**3 000**	(40.24)		
Provincial Revenue Fund	5 100	614	6 977							
Total Treasury funding	203 844	262 286	298 707	350 944	348 216	346 746	**378 955**	9.29	390 327	413 721
Departmental receipts										
Sales of goods and services other than capital assets	26	81	52	56	56	56	**56**		56	56
Fines, penalties and forfeits	475	614	936	250	250	1 448	**250**	**(82.73)**	250	250
Interest, dividends and rent on land	18	4	1			1		**(100.00)**		
Sales of capital assets	10	22	92			37		**(100.00)**		
Financial transactions in assets and liabilities	211	323	182	12	12	246	**12**	**(95.12)**	12	12
Total departmental receipts	740	1 044	1 263	318	318	1 788	**318**	(82.21)	318	318
Total receipts	204 584	263 330	299 970	351 262	348 534	348 534	**379 273**	8.82	390 645	414 039

Summary of receipts:

Total receipts increased by R30.739 million or 8.82 per cent form a revised estimate of R348.534 million in 2011/12 to R379.273 million in 2012/13. Most of the funding was provided from the provincial equitable share. The predominant reason for the increase is the additional funding to the Western Cape Nature Conservation Board in respect of Infrastructure upgrades, fire fighting capacity and eradication of alien vegetation, personnel cost pressures, financial management improvement programme, Expanded Public Works Programmes, IT governance, Occupation Specific Dispensation and Improvement of Conditions of Service carry-through costs. An amount of R3 million was also re-allocated for infrastructure upgrades from the 2011/12 Main Budget allocation.

Departmental receipts:

Departmental receipts contributes less than 1 per cent of total receipts. Departmental own revenue sources includes permits for boat launching sites, commission on insurance, administrative fines issued in terms of section 24G of the National Environmental Management Act (NEMA) and Access to Information fees.

Donor funding (excluded from vote appropriation) - None

5. Payment summary

Key assumptions

The major key assumptions that informed the 2012 Annual Performance Plan and the subsequent budget are:

Funding limitations to implement the Departmental structure;

Accommodation constraints; and

National Outcome 10 and Provincial Strategic Objective 7 programmes and projects.

National priorities

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

Provincial priorities

Provincial Strategic Objective 7: Mainstreaming Sustainability and Optimising Resource-use Efficiency.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration [a]	30 868	36 943	35 522	38 260	39 025	39 025	**44 989**	15.28	46 953	49 757
2. Environmental Policy, Planning and Coordination	20 780	24 226	25 816	31 031	31 057	30 854	**37 762**	22.39	38 038	40 182
3. Compliance and Enforcement	7 314	10 742	10 334	10 440	13 672	15 351	**13 625**	(11.24)	14 296	15 301
4. Environmental Quality Management	46 047	53 466	62 415	72 557	66 465	65 035	**72 891**	12.08	79 973	85 700
5. Biodiversity Management	98 352	137 223	165 251	198 338	197 653	197 653	**208 849**	5.66	210 318	221 982
6. Environmental Empowerment Services	1 223	730	632	636	662	616	**1 157**	87.82	1 067	1 117
Total payments and estimates	204 584	263 330	299 970	351 262	348 534	348 534	**379 273**	8.82	390 645	414 039

[a] MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	103 159	123 888	133 079	155 386	151 603	151 525	**173 403**	14.44	183 430	194 815
Compensation of employees	66 548	86 719	100 303	121 292	115 673	114 766	**133 129**	16.00	148 922	159 112
Goods and services	36 611	37 159	32 769	34 087	35 919	36 756	**40 266**	9.55	34 499	35 694
Interest and rent on land		10	7	7	11	3	**8**	166.67	9	9
Transfers and subsidies to	97 966	134 351	161 963	193 053	193 707	193 709	**202 826**	4.71	204 119	215 090
Provinces and municipalities	350		500	250	250	250	**250**		250	250
Departmental agencies and accounts	95 659	133 595	160 061	192 203	192 843	192 843	**201 767**	4.63	203 269	214 240
Universities and technikons		60								
Non-profit institutions	1 103	516	600	500	482	482	**500**	3.73	500	500
Households	854	180	802	100	132	134	**309**	130.60	100	100
Payments for capital assets	3 447	5 055	4 843	2 823	3 223	3 298	**3 044**	(7.70)	3 096	4 134
Machinery and equipment	3 447	4 864	4 813	2 593	3 113	3 188	**2 934**	(7.97)	3 096	4 134
Software and other intangible assets		191	30	230	110	110	**110**			
Payments for financial assets	12	36	85		1	2		(100.00)		
Total economic classification	204 584	263 330	299 970	351 262	348 534	348 534	**379 273**	8.82	390 645	414 039

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Western Cape Nature Conservation Board	94 658	133 272	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
Total departmental transfers to public entities	94 658	133 272	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239

Transfers to development corporations - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Category B	250		500	250	220	220	**250**	13.64	250	250
Category C	100				30	30		(100.00)		
Total departmental transfers to local government	350		500	250	250	250	**250**		250	250

Departmental Public Private Partnership (PPP) projects - None

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning

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

Sub-programme 1.2: Senior Management

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

Sub-programme 1.3: Corporate Services

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

Sub-programme 1.4: Financial Management

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

to make limited provision for maintenance and accommodation needs

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning [a]	5 131	4 708	5 131	6 014	6 014	5 390	**6 010**	11.50	6 096	6 637
2. Senior Management	4 713	6 601	8 049	11 438	11 616	11 616	**13 651**	17.52	14 929	15 936
3. Corporate Services	13 854	17 799	14 026	11 001	11 056	11 602	**13 361**	15.16	14 126	15 084
4. Financial Management	7 170	7 835	8 316	9 807	10 339	10 417	**11 967**	14.88	11 802	12 100
Total payments and estimates	30 868	36 943	35 522	38 260	39 025	39 025	**44 989**	15.28	46 953	49 757

[a] MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

Note: The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	29 762	34 113	35 035	38 139	38 576	38 508	**44 430**	15.38	46 801	49 471
Compensation of employees	21 319	25 565	25 671	30 372	29 289	29 201	**33 525**	14.81	36 827	39 315
Goods and services	8 443	8 544	9 361	7 766	9 285	9 306	**10 904**	17.17	9 972	10 154
Interest and rent on land		4	3	1	2	1	**1**		2	2
Transfers and subsidies to	105	503	43	101	101	101	**160**	58.42	101	101
Departmental agencies and accounts		323		1	1	1	**1**		1	1
Non-profit institutions		1								
Households	105	179	43	100	100	100	**159**	59.00	100	100
Payments for capital assets	996	2 309	422	20	347	414	**399**	(3.62)	51	185
Machinery and equipment	996	2 309	408	20	325	392	**399**	1.79	51	185
Software and other intangible assets			14		22	22		(100.00)		
Payments for financial assets	5	18	22		1	2		(100.00)		
Total economic classification	30 868	36 943	35 522	38 260	39 025	39 025	**44 989**	15.28	46 953	49 757

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	105	503	43	101	101	101	**160**	58.42	101	101
Departmental agencies and accounts		323		1	1	1	**1**		1	1
Entities receiving transfers		323		1	1	1	**1**		1	1
SETA				1	1	1	1		1	1
Government Motor Trading Account		323								
Non-profit institutions		1								
Households	105	179	43	100	100	100	**159**	59.00	100	100
Social benefits	1	1	1				**59**			
Other transfers to households	104	178	42	100	100	100	**100**		100	100

Programme 2: Environmental Policy, Planning and Coordination

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

Analysis per sub-programme

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

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

Sub-programme 2.2: Legislative Development

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

Sub-programme 2.3: Research and Development Support

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

Sub-programme 2.4: Environmental Information Management

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

Sub-programme 2.5: Climate Change Management

climate change management is responsible for the development of strategies to respond to the challenges and potential impacts of climate change including the development of provincial climate change policies and programmes. These include both greenhouse gas mitigation and adaptation programmes.

Policy developments

Legislative and policy in the process of development includes promulgation of the Sustainable Energy Act and finalising the draft Sustainable Energy Regulations, the approval of the Land-Use Planning Act and the finalisation of the Western Cape Biodiversity policy.

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

The 2nd phase of the Provincial Spatial Plan (PSP) and the review of the Provincial Spatial Development Framework (PSDF) will be finalised. Another PSDF implementation project includes the review of the 2004 Growth Potential Study of Towns in the Western Cape. The study will be finalised and be used as informant of the PSP.

The third set of credible SDF's including a gap analysis of the 4th set of credible SDF's, as part of the Built Environment Support Programme will be developed and approved. The Development Facilitation Unit (DFU) will continue to provide technical and advisory support services to departments and municipalities.

The Land Use Planning Act will be promulgated as a Provincial Planning Law.

The State of Environment Report will be finalised.

While the Climate Change Response Strategy and Action Plan will be reviewed.

A database to measure energy consumption and CO_2 emissions and a database to monitor implementation of renewable energy and efficiency programmes across the Province will be developed.

A strategic assessment for the placement of photo-voltaic farms in the Western Cape will be completed.

Expenditure trends analysis

For the 2012/13 financial year, based on the revised estimate for 2011/12, this programme increased by 22 per cent. This increase is partially due to vacancies that will be filled in the 2012/13 financial year. Compensation of employees increased from R19.478 million in the 2011/12 revised estimates to:

R23.943 million in 2012/13. This represents an increase of 23 per cent. Additional allocation of R8.719 million,

R9.329 million and R9.833 million over the MTEF period was provided for strengthening of the structure. Goods and services as a percentage of the budget is 35 per cent, 23 per cent and 22 per cent over the 2012/13 to 2014/15 period respectively. The major goods and services expenditure item is consultants which are predominantly attributed to the development of municipal Spatial Development Frameworks and Human Settlement Plans.

Strategic objectives as per Annual Performance Plan

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

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

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

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

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Intergovernmental Coordination, Spatial and Development Planning	8 455	12 084	16 168	21 036	21 428	21 366	**23 522**	10.09	25 260	26 817
2. Legislative Development				260	306	306	**658**	115.03	50	50
3. Research and Development Support	6 133	4 926	2 417	2 648	2 449	2 449	**4 889**	99.63	4 376	4 235
4. Environmental Information Management	3 588	3 528	4 576	3 167	3 167	3 167	**3 190**	0.73	3 893	4 281
5. Climate Change Management	2 604	3 688	2 655	3 920	3 707	3 566	**5 503**	54.32	4 459	4 799
Total payments and estimates	20 780	24 226	25 816	31 031	31 057	30 854	**37 762**	22.39	38 038	40 182

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	18 583	22 812	24 419	30 376	30 487	30 155	**37 007**	22.72	37 493	39 434
Compensation of employees	7 840	11 218	16 144	19 796	19 647	19 478	**23 943**	22.92	28 682	30 666
Goods and services	10 743	11 589	8 275	10 580	10 839	10 677	**13 064**	22.36	8 811	8 768
Interest and rent on land		5			1					
Transfers and subsidies to	2 060	514	1 243	500	482	482	**650**	34.85	500	500
Provinces and municipalities	100									
Departmental agencies and accounts	858									
Non-profit institutions	1 101	514	500	500	482	482	**500**	3.73	500	500
Households	1		743				**150**			
Payments for capital assets	137	900	149	155	88	217	**105**	(51.61)	45	248
Machinery and equipment	137	740	139	25	81	217	**105**	(51.61)	45	248
Software and other intangible assets		160	10	130	7					
Payments for financial assets			5							
Total economic classification	20 780	24 226	25 816	31 031	31 057	30 854	**37 762**	22.39	38 038	40 182

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	2 060	514	1 243	500	482	482	**650**	34.85	500	500
Provinces and municipalities	100									
Municipalities	100									
Municipalities	100									
Departmental agencies and accounts	858									
Entities receiving transfers	858									
Government Motor Trading Account	858									
Non-profit institutions	1 101	514	500	500	482	482	**500**	3.73	500	500
Households	1		743				**150**			
Social benefits	1		743				**150**			

Programme 3: Compliance and Enforcement

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

Analysis per sub-programme

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

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

Policy developments

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

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

This programme is responsible to ensure compliance and enforcement of environmental legislation. Compliance monitoring and enforcement takes place through investigation of complaints, dedicated planned enforcement inspections and undertaking joint sector based enforcement operations; provision of legal services ; processing of section 24G applications; and the management of environmental appeals.

Expenditure trends analysis

Expenditure trend shows an increase from R7.314 million to R15.301 million over the entire seven year period (2008/09 to 2014/15) which is mainly due to the establishment of a units who will administer NEMA 24G applications as well as an Appeals Management unit . This is evident by the expenditure classification which shows that Compensation of employees increased from R3.212 million to R11.907 million over the period. For the 2008/09 to 2014/15 financial years, as a percentage of the entire programme's budget, Compensation of employees is responsible for 65 per cent, while the major goods and services expenditure item is for legal cost.

Strategic objectives as per Annual Performance Plan:

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

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

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

Sub-programme R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Environmental Quality Management, Compliance and Enforcement	7 314	10 742	10 334	10 440	13 672	15 351	**13 625**	(11.24)	14 296	15 301
Total payments and estimates	7 314	10 742	10 334	10 440	13 672	15 351	**13 625**	(11.24)	14 296	15 301

Note: The National Environmental Sector Budget Structure Sub-programme 3.2: Biodiversity Management, compliance and enforcement is not applicable.

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	7 057	10 590	10 315	10 367	13 631	15 311	**13 427**	(12.30)	14 296	15 301
Compensation of employees	3 212	5 282	6 887	7 716	9 891	9 712	**10 431**	7.40	11 146	11 907
Goods and services	3 845	5 308	3 428	2 651	3 740	5 599	**2 996**	(46.49)	3 150	3 394
Transfers and subsidies to	143		16		8	10		(100.00)		
Departmental agencies and accounts	143									
Households			16		8	10		(100.00)		
Payments for capital assets	114	151		73	33	30	**198**	560.00		
Machinery and equipment	114	151		73	33	30	**198**	560.00		
Payments for financial assets		1	3							
Total economic classification	7 314	10 742	10 334	10 440	13 672	15 351	**13 625**	(11.24)	14 296	15 301

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	143		16		8	10		(100.00)		
Departmental agencies and accounts	143									
Entities receiving transfers	143									
Government Motor Trading Account	143									
Households			16		8	10		(100.00)		
Social benefits			16		8	10		(100.00)		

Programme 4: Environmental Quality Management

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

Analysis per sub-programme

Sub-programme 4.1: Impact Management

the sub-programme Impact Management is responsible for facilitating environmental impact management and land use management in order to promote sustainable development. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments. An effective EIM system is supported by Environmental Management Frameworks (EMFs) and other Environmental planning tools while the land use management function is implemented through the implementation of the provincial planning and management system

Sub-programme 4.2: Air Quality Management

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

Sub-programme 4.3: Pollution and Waste Management

this sub-programme is responsible for the development of legislation, policies, norms, standards, guidelines and action plans on pollution and waste management. Waste management includes the facilitation, development and implementation of integrated waste management plans, and providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process as well as monitoring the compliance of regulated waste management facilities and development and implementation of waste information systems and the promotion of waste minimisation

pollution management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management

Policy developments

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

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

The Sub-programme Impact Management is a vital instrument of current and future economic development within the Province through its land-use management function and environmental and planning authorisations. During the 2012/13 financial year the Saldanha and Drakenstein Environmental Management Frameworks (EMF), will be finalised.

Sub-programme Air Quality Management (AQM) will continue with the implementation of the Air Quality Management Plan. Ambient air quality within the Province is monitored through air quality monitoring stations and an annual report on the state of air quality will be produced. This sub-programme will also conduct a AQM and health risk assessment study.

Following the development of an Integrated Provincial Water Resource Management (IWRM) Action Plan for the Province, a draft implementation report on IWRM: Water quality in the Western Cape will be produced.

Sub-programme 4.3 Pollution and Waste Management has initiated and developed a Mercury Risk Management Plan which will be followed by a report on Mercury Usage. It will also determine parameters and scope of a monitoring programme to contribute to the national coordinated estuary monitoring programme.

Integrated waste management related initiatives includes the provision of support to communities, municipalities, industry and the private sector through the implementation of project-directed measures and initiatives, the facilitation of the regulatory process concerning the licensing and compliance monitoring of waste management facilities and the management of waste-related complaints received from the public. The Department will facilitate the implementation of the Green Procurement Policy as well the assessment of municipal Integrated Waste Management Plans.

Expenditure trends analysis

Expenditure trends show that two of the sub-programmes are responsible for the majority of expense. They are Impact Management and Pollution and Waste Management.

Impact Management which takes up most of the allocation is responsible for 54, 53.4 and 53.3 per cent of the programme's budget for the 2012/13 to 2014/15 financial years.

Within the economic classification, compensation of employees is the major expenditure item with an average of 84 per cent. Over the entire period (2008/09 to 2014/15) it increases from R31.847 million to R72.062 million, this represents an increase of 126 per cent for the roll-out of the approved structure resulting in an increase in personnel numbers. The impact of the carry-through costs on the OSD on this programme cannot be ignored since the majority of its staff complement is covered under the OSD.

The average for goods and services over the MTEF period is 12 per cent. Amongst others projects such as the maintenance of air quality monitoring stations, the marine project and enhancement of the IPWIS modules.

Capital payments increase from the 2012/13 to 2014/15 financial year and this is ascribed to the acquisition of air quality monitoring stations which is scheduled over the MTEF period.

Strategic objectives as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Impact Management	28 364	33 344	35 523	40 139	36 973	36 169	**39 369**	8.85	42 734	45 680
2. Air Quality Management	6 046	6 498	10 509	10 701	9 801	9 801	**11 065**	12.90	13 584	14 765
3 Pollution and Waste Management	11 637	13 624	16 383	21 717	19 691	19 065	**22 457**	17.79	23 655	25 255
Total payments and estimates	46 047	53 466	62 415	72 557	66 465	65 035	**72 891**	12.08	79 973	85 700

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	43 122	51 790	57 993	69 982	63 686	62 374	**70 659**	13.28	76 973	82 029
Compensation of employees	31 847	41 530	48 361	58 912	53 310	52 856	**60 805**	15.04	67 435	72 062
Goods and services	11 275	10 259	9 628	11 064	10 368	9 516	**9 847**	3.48	9 531	9 960
Interest and rent on land		1	4	6	8	2	**7**	250.00	7	7
Transfers and subsidies to	750	2	100		24	24		(100.00)		
Non-profit institutions	2	1	100							
Households	748	1			24	24		(100.00)		
Payments for capital assets	2 168	1 657	4 272	2 575	2 755	2 637	**2 232**	(15.36)	3 000	3 671
Machinery and equipment	2 168	1 626	4 266	2 475	2 674	2 549	**2 232**	(12.44)	3 000	3 671
Software and other intangible assets		31	6	100	81	88		(100.00)		
Payments for financial assets	7	17	50							
Total economic classification	46 047	53 466	62 415	72 557	66 465	65 035	**72 891**	12.08	79 973	85 700

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-priation	Adjusted appro-priation	Revised estimate		% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	750	2	100		24	24		(100.00)		
Non-profit institutions	2	1	100							
Households	748	1			24	24		(100.00)		(100)
Social benefits	748	1			24	24		(100.00)		(100)

Programme 5: Biodiversity Management

Purpose: The purpose of this programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. CapeNature largely fulfils the biodiversity management and nature conservation responsibilities for the Province and the items below are limited to the departmental oversight function.

Analysis per sub-programme

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

the sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bio-prospecting and the implementation of biodiversity related regulations and community based land management

Sub-programme 5.2: Western Cape Nature Conservation Board (WCNCB)

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

Sub-programme 5.3: Coastal Management

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

Policy developments

A critical piece of legislation in respect of coastal management is the National Environmental Management: Integrated Coastal Management Act.

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

As part of the implementation of the National Environmental Management: Integrated Coastal Management Act, a methodology for the determination of coastal set-back lines was developed. In this regard the Department will finalise the determination of the coastal set-back lines for West Coast and initiate a similar study for the Eden District.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R94.658 million to R214.239 million, expressed as a percentage it increased by 126.33 per cent. These allocations were boosted over the MTEF period through specific and earmarked funding e.g. infrastructure upgrades, IT Governance, OSD (Phase 2) carry-through, ICS carry-through. Included in the earmarked allocation for 2012/13 is an amount of R1.000 million for a National conditional grant: EPWP Integrated Grant for Provinces and R5.000 million for an EPWP integrated incentive grant. From the total allocation available to this Programme, CapeNature consumes R201.766 million, R203.268 million and R214.239 million, over the MTEF period, this being an average of 97 per cent. The remainder available within this programme ranges from R7.083 million to R7.743 million. Compensation of employess utilises the largest portion of this available amount and ranges from R4.425 million to R5.162 million.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Biodiversity and Protected Area Planning and Management	2 196	1 779	1 882	2 636	1 616	1 616	**2 392**	48.02	2 653	2 847
2. Western Cape Nature Conservation Board[a]	94 658	133 272	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
3. Coastal Management	1 498	2 172	3 308	3 500	3 195	3 195	**4 691**	46.82	4 397	4 896
Total payments and estimates	98 352	137 223	165 251	198 338	197 653	197 653	**208 849**	5.66	210 318	221 982

[a] 2012/13: Includes National conditional grant: EPWP Integrated Grant for Provinces: R1 000 000.

Earmarked priority allocations:

The allocation in respect of Sub-programme 5.2: Western Cape Nature Conservation Board of R201.766 million (2012/13), R203.268 million (2013/14) and R214.239 million (2014/15) is regarded as earmarked priority allocation and includes specific allocations in respect of the following:

Infrastructure upgrades: R24.966 million (2012/13), R26.339 million (2013/14) and R27.761 million (2014/15); and

Information Technology governance: R3.137 million (2012/13), R3.300 million (2013/14) and R3.479 million (2014/15).

National Conditional Grant : Expanded Public Works Programme Integrated Grant for Provinces: R1 million (2012/13).

EPWP integrated incentive: R5 million (2012/13).

Occupation Specific Dispensation (OSD) (Phase 2) carry-through: R1.110 million (2012/13), R1.169 million (2013/14) and R1.229 million (2014/15).

ICS carry-through: R1.096 million (2012/13), R1.155 million (2013/14) and R1.214 million (2014/15).

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	3 662	3 853	5 185	6 136	4 811	4 811	**7 083**	47.23	7 050	7 713
Compensation of employees	2 330	3 124	3 240	4 496	3 536	3 519	**4 425**	25.75	4 832	5 162
Goods and services	1 332	729	1 945	1 640	1 275	1 292	**2 658**	105.73	2 218	2 551
Transfers and subsidies to	94 658	133 332	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
Departmental agencies and accounts	94 658	133 272	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
Universities and technikons		60								
Payments for capital assets	32	38								30
Machinery and equipment	32	38								30
Payments for financial assets			5							
Total economic classification	98 352	137 223	165 251	198 338	197 653	197 653	**208 849**	5.66	210 318	221 982

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	94 658	133 332	160 061	192 202	192 842	192 842	**184 475**	(4.34)	185 050	195 012
Departmental agencies and accounts	94 658	133 272	160 061	192 202	192 842	192 842	**184 475**	(4.34)	185 050	195 012
Entities receiving transfers	94 658	133 272	160 061	192 202	192 842	192 842	**184 475**	(4.34)	185 050	195 012
Western Cape Nature Conservation Board	94 658	133 272	160 061	192 202	192 842	192 842	**184 475**	(4.34)	185 050	195 012
Universities and technikons		60								
Transfers and subsidies to (Capital)							**17 291**		18 218	19 227
Departmental agencies and accounts							**17 291**		18 218	19 227
Entities receiving transfers							**17 291**		18 218	19 227
Western Cape Nature Conservation Board							**17 291**		18 218	19 227

Programme 6: Environmental Empowerment Services

Purpose: To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Analysis per sub-programme

Sub-programme 6.1: Environmental Capacity Development and Support

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

Sub-programme 6.2: Environmental Communication and Awareness Raising

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

Policy developments

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

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

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

Expenditure trends analysis

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

Strategic objectives as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	Medium-term estimate 2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Environmental Capacity Development and Support	497	525		101	68	68	**554**	714.71	450	481
2. Environmental Communication and Awareness Raising	726	205	632	535	594	548	**603**	10.04	617	636
Total payments and estimates	1 223	730	632	636	662	616	**1 157**	87.82	1 067	1 117

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

Economic classification R'000	Outcome Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	Medium-term estimate 2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	973	730	132	386	412	366	**797**	117.76	817	867
Goods and services	973	730	132	386	412	366	**797**	117.76	817	867
Transfers and subsidies to	250		500	250	250	250	**250**		250	250
Provinces and municipalities	250		500	250	250	250	**250**		250	250
Payments for capital assets							**110**			
Software and other intangible assets							**110**			
Total economic classification	1 223	730	632	636	662	616	**1 157**	87.82	1 067	1 117

Details of transfers and subsidies:

Economic classification R'000	Outcome Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	Medium-term estimate 2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	250		500	250	250	250	**250**		250	250
Provinces and municipalities	250		500	250	250	250	**250**		250	250
Municipalities	250		500	250	250	250	**250**		250	250
Municipalities	250		500	250	250	250	**250**		250	250

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Administration	105	110	87	97	110	110	110
2. Environmental Policy, Planning and Coordination	25	40	36	53	68	68	68
3. Compliance and Enforcement	14	20	20	28	30	30	30
4. Environmental Quality Management	154	163	162	184	193	193	193
5. Biodiversity Management	9	10	8	9	12	12	12
6. Environmental Empowerment Services [a]							
Total personnel numbers	307	343	313	371	413	413	413
Total personnel cost (R'000)	66 548	86 719	100 303	114 766	133 129	148 922	159 112
Unit cost (R'000)	217	253	320	309	322	361	385

[a] For the 2012/13 and future financial years the total personnel cost includes provision for 25 interns. However this 25 interns is not included in the total personnel numbers as they are not part of the approved establishment.

Table 7.2 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro-priation 2011/12	Adjusted appro-priation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Total for department										
Personnel numbers (head count)	307	343	313	398	371	371	**413**	11.32	413	413
Personnel cost (R'000)	66 548	86 719	100 303	121 292	115 673	114 766	**133 129**	16.00	148 922	159 112
of which										
Human resources component										
Personnel numbers (head count)	30	37	30	5	3	2	**5**	150.00	5	5
Personnel cost (R'000)	4 959	6 836	3 674	1 078	349	220	**981**	345.91	1 455	1 556
Head count as % of total for department	9.77	10.79	9.58	1.26	0.81	0.54	**1.21**		1.21	1.21
Personnel cost as % of total for department	7.45	7.88	3.66	0.89	0.30	0.19	**0.74**		0.98	0.98
Finance component										
Personnel numbers (head count)	33	35	35	36	33	30	**36**	20.00	36	36
Personnel cost (R'000)	6 248	6 963	7 178	9 907	9 563	9 458	**12 082**	27.74	12 501	13 350
Head count as % of total for department	10.75	10.20	11.18	9.05	8.89	8.09	**8.72**		8.72	8.72
Personnel cost as % of total for department	9.39	8.03	7.16	8.17	8.27	8.24	**9.08**		8.39	8.39
Full time workers										
Personnel numbers (head count)	273	279	300	391	364	364	**411**	12.91	411	411
Personnel cost (R'000)	61 113	78 291	96 702	119 956	113 939	113 032	**132 256**	17.01	147 924	158 045
Head count as % of total for department	88.93	81.34	95.85	98.24	98.11	98.11	**99.52**		99.52	99.52
Personnel cost as % of total for department	91.83	90.28	96.41	98.90	98.50	98.49	**99.34**		99.33	99.33
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)	34	64	13	7	7	7	**2**	(71.43)	2	2
Personnel cost (R'000)	5 435	8 428	3 601	1 336	1 734	1 734	**873**	(49.65)	998	1 067
Head count as % of total for department	11.07	18.66	4.15	1.76		1.89	**0.48**		0.48	0.48
Personnel cost as % of total for department	8.17	9.72	3.59	1.10	1.50	1.51	**0.66**		0.67	0.67

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
1. Administration	422	418	320	534	473	438	**673**	53.65	691	718
of which										
Payments on tuition	422	418	320	534	473	438	**673**	53.65	691	718
2. Environmental Policy, Planning and Coordination	47	102	74	225	231	188	**300**	59.57	322	336
of which										
Payments on tuition	47	102	74	225	231	188	**300**	59.57	322	336
3. Compliance and Enforcement	50	39	77	100	83	44	**193**	338.64	204	233
of which										
Payments on tuition	50	39	77	100	83	44	**193**	338.64	204	233
4. Environmental Quality Management	567	864	365	666	491	422	**593**	40.52	620	642
of which										
Payments on tuition	567	864	365	666	491	422	**593**	40.52	620	642
5. Biodiversity Management	18	21	2	35	35	28	**38**	35.71	44	50
of which										
Payments on tuition	18	21	2	35	35	28	**38**	35.71	44	50
Total payments on training	1 104	1 444	838	1 560	1 313	1 120	**1 797**	60.45	1 881	1 979

With compensation of employees consuming more than 75 per cent of the Department's budget (excluding the amount for CapeNature) it is important that the contribution of the staff towards the achievement of the Department's goals and objectives be valued. The Department thus recognises that through appropriate capacity building and empowerment, their potential can be unlocked. Environment sector activities and the notion of sustainable development features prominent on international agendas, hence the need to stay abreast of developments. The introduction of a new suite of environmental legislation requires new approaches and knowledge.

Against this background, the Department identified, through the annual workplace skills audit, scarce skills required to achieve its mandate. This includes areas such as town and regional planning, climate change, air quality, geographical information systems and environmental management. Since these are specialised skills, the Department makes available bursaries for full and part time studies. The full time bursaries are awarded externally to students and targets specifically the identified fields. Upon completion of studies, these students are accommodated through internships or contract appointments, thereby complementing the tertiary studies with the practical operations. Current staff is encouraged to further their studies through part time bursaries and preference is provided to the historical disadvantaged individuals and identified scarce skills. The Department budgeted for 40 bursaries (includes both full and part time).

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

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

Table 7.4 Information on training

Description	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Number of staff	307	343	313	398	398	371	**413**	11.32	413	413
Number of personnel trained	277	309	200	200	200	200	**200**		200	200
of which										
Male	169	135	75	75	75	75	**75**		75	75
Female	108	174	125	125	125	125	**125**		125	125
Number of training opportunities	215	639	260	260	260	160	**260**	62.50	260	260
of which										
Workshops	104	514	120	120	120	75	**120**	60.00	120	120
Seminars	16	12	30	30	30	30	**30**		30	30
Other	95	113	110	110	110	55	**110**	100.00	110	110
Number of bursaries offered	29	23	45	45	45	36	**40**	11.11	40	40
Number of interns appointed	19	15	24	24	24	24	**25**	4.17	25	25
Number of days spent on training	400	496	400	400	400	400	**400**		400	400

Reconciliation of structural changes - None

Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Sales of goods and services other than capital assets	26	81	52	56	56	56	**56**		56	56
Sales of goods and services produced by department (excluding capital assets)	24	59	43	56	56	56	**56**		56	56
Administrative fees	10	43	26	50	50	50	**50**		50	50
Licences or permits	7	35	26	50	50	50	50		50	50
Request for information	3	8								
Other sales	14	16	17	6	6	6	**6**		6	6
of which										
Commission on insurance	12	15	17	6	6	6	6		6	6
Sales of goods		1								
Other	2									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	22	9							
Fines, penalties and forfeits	475	614	936	250	250	1 448	**250**	(82.73)	250	250
Interest, dividends and rent on land	18	4	1			1		(100.00)		
Interest	18	4	1			1		(100.00)		
Sales of capital assets	**10**	**22**	92			**37**		(100.00)		
Other capital assets	10	22	92			37		(100.00)		
Financial transactions in assets and liabilities	211	323	182	12	12	246	**12**	(95.12)	12	12
Recovery of previous year's expenditure	139	106	121	2	2	227	**2**	(99.12)	2	2
Staff debt	72	217	61	10	10	19	**10**		10	10
Total departmental receipts	740	1 044	1 263	318	318	1 788	**318**	(82.21)	318	318

Annexure A to Vote 9

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	103 159	123 888	133 079	155 386	151 603	151 525	**173 403**	14.44	183 430	194 815
Compensation of employees	66 548	86 719	100 303	121 292	115 673	114 766	**133 129**	16.00	148 922	159 112
Salaries and wages	58 382	76 043	87 568	106 182	101 495	100 827	**117 338**	16.38	131 145	140 162
Social contributions	8 166	10 676	12 735	15 110	14 178	13 939	**15 791**	13.29	17 777	18 950
Goods and services	36 611	37 159	32 769	34 087	35 919	36 756	**40 266**	9.55	34 499	35 694
of which										
Administrative fees	119	26	41	36	38	22	**16**	(27.27)	16	17
Advertising	4 301	2 292	1 270	306	637	908	**418**	(53.96)	389	444
Assets <R5 000	595	359	268	38	360	357	**244**	(31.65)		60
Audit cost: External	1 310	1 961	2 391	2 157	2 604	2 605	**2 450**	(5.95)	2 500	2 690
Bursaries (employees)	261	335	213	300	300	299	**300**	0.33	300	300
Catering: Departmental activities	896	625	472	723	919	786	**644**	(18.07)	691	750
Communication	1 297	1 435	877	1 348	1 126	1 027	**1 374**	33.79	1 428	1 490
Computer services	1 931	684	681	204	624	594	**598**	0.67	502	540
Cons/prof: Business and advisory service	10 885	11 941	11 035	14 588	12 730	12 964	**16 434**	26.77	11 831	12 077
Cons/prof: Infrastructure & planning	46	27								
Cons/prof: Legal cost	3 036	4 910	2 650	2 100	3 042	4 857	**2 000**	(58.82)	2 198	2 302
Contractors	414	603	2 545	184	1 113	1 383	**2 598**	87.85	2 064	1 555
Agency and support/ outsourced services	16		2		62	297		(100.00)		
Entertainment	59	50	17	35	33	29	**42**	44.83	42	42
Inventory: Learner and teacher support material		43								
Inventory: Materials and supplies	25	90	80	132	10	64	**18**	(71.88)	18	18
Inventory: Medical supplies	8	3	11	36	19	3	**16**	433.33	17	17
Inventory: Other consumables	57	65	173	121	193	175	**118**	(32.57)	67	113
Inventory: Stationery and printing	2 251	2 756	2 324	2 653	1 667	1 638	**2 043**	24.73	2 019	2 142
Lease payments	838	998	2 211	1 028	1 875	2 453	**2 519**	2.69	2 653	2 781
Transport provided: Departmental activity	81	61	21	50	60	60	**50**	(16.67)	53	55
Travel and subsistence	5 632	5 561	4 362	5 742	6 283	4 746	**5 371**	13.17	4 995	5 433
Training and development	843	1 109	625	1 260	1 013	821	**1 497**	82.34	1 581	1 679
Operating expenditure	728	715	213	304	285	322	**794**	146.58	552	582
Venues and facilities	982	510	287	742	926	346	**722**	108.67	583	607
Interest and rent on land		10	7	7	11	3	**8**	166.67	9	9
Interest		10	7	7	11	3	**8**	166.67	9	9
Transfers and subsidies to	97 966	134 351	161 963	193 053	193 707	193 709	**202 826**	4.71	204 119	215 090
Provinces and municipalities	350		500	250	250	250	**250**		250	250
Municipalities	350		500	250	250	250	**250**		250	250
Municipalities	350		500	250	250	250	**250**		250	250
Departmental agencies and accounts	95 659	133 595	160 061	192 203	192 843	192 843	**201 767**	4.63	203 269	214 240
Entities receiving transfers	95 659	133 595	160 061	192 203	192 843	192 843	**201 767**	4.63	203 269	214 240
Western Cape Nature Conservation Board	94 658	133 272	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
SETA				1	1	1	1		1	1
Government Motor Trading	1 001	323								
Universities and technikons		60								
Non-profit institutions	1 103	516	600	500	482	482	**500**	3.73	500	500
Households	854	180	802	100	132	134	**309**	130.60	100	100
Social benefits	750	2	760		32	34	**209**	514.71		
Other transfers to households	104	178	42	100	100	100	**100**		100	100
Payments for capital assets	3 447	5 055	4 843	2 823	3 223	3 298	**3 044**	(7.70)	3 096	4 134
Machinery and equipment	3 447	4 864	4 813	2 593	3 113	3 188	**2 934**	(7.97)	3 096	4 134
Other machinery and equipment	3 447	4 864	4 813	2 593	3 113	3 188	**2 934**	(7.97)	3 096	4 134
Software and other intangible assets		191	30	230	110	110	**110**			
Payments for financial assets	12	36	85		1	2		(100.00)		
Total economic classification	204 584	263 330	299 970	351 262	348 534	348 534	**379 273**	8.82	390 645	414 039

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	29 762	34 113	35 035	38 139	38 576	38 508	**44 430**	15.38	46 801	49 471
Compensation of employees	21 319	25 565	25 671	30 372	29 289	29 201	**33 525**	14.81	36 827	39 315
Salaries and wages	18 758	22 582	22 766	26 724	25 980	25 937	**29 815**	14.95	32 672	34 890
Social contributions	2 561	2 983	2 905	3 648	3 309	3 264	**3 710**	13.66	4 155	4 425
Goods and services	8 443	8 544	9 361	7 766	9 285	9 306	**10 904**	17.17	9 972	10 154
of which										
Administrative fees	13	17	23	36	22	13	**16**	23.08	16	17
Advertising	1 096	450	265	114	50	18	**117**	550.00	111	112
Assets <R5 000	215	51	173	28	158	144	**75**	(47.92)		6
Audit cost: External	1 310	1 961	2 391	2 157	2 604	2 605	**2 450**	(5.95)	2 500	2 690
Bursaries (employees)	261	335	213	300	300	299	**300**	0.33	300	300
Catering: Departmental activities	362	127	117	158	148	86	**143**	66.28	144	150
Communication	548	536	293	500	432	397	**401**	1.01	427	451
Computer services	408	378	488	182	369	377	**496**	31.56	399	435
Cons/prof: Business and advisory service	348	425	547	250	286	368	**115**	(68.75)	117	120
Cons/prof: Legal cost		53								
Contractors	177	174	1 183	61	563	660	**1 364**	106.67	783	254
Agency and support/ outsourced services			2		53	297		(100.00)		
Entertainment	20	33	12	24	24	21	**26**	23.81	26	26
Inventory: Materials and supplies	13	12	3			4		(100.00)		
Inventory: Medical supplies	6	3		30	16		**10**		11	11
Inventory: Other consumables	20	30	21	9	32	28	**9**	(67.86)	10	11
Inventory: Stationery and printing	1 130	1 400	1 034	1 178	701	653	**1 038**	58.96	1 045	1 113
Lease payments	373	458	1 598	455	1 277	1 864	**1 991**	6.81	2 103	2 202
Travel and subsistence	1 596	1 778	848	1 764	1 764	1 074	**1 599**	48.88	1 239	1 481
Training and development	161	83	107	234	173	139	**373**	168.35	391	418
Operating expenditure	219	182	8	143	145	156	**174**	11.54	175	177
Venues and facilities	167	58	35	143	168	103	**207**	100.97	175	180
Interest and rent on land		4	3	1	2	1	**1**		2	2
Interest		4	3	1	2	1	**1**		2	2
Transfers and subsidies to	105	503	43	101	101	101	**160**	58.42	101	101
Departmental agencies and accounts		323		1	1	1	**1**		1	1
Provide list of entities receiving transfers		323		1	1	1	**1**		1	1
SETA				1	1	1	1		1	1
Government Motor Trading		323								
Non-profit institutions		1								
Households	105	179	43	100	100	100	**159**	59.00	100	100
Social benefits	1	1	1				**59**			
Other transfers to households	104	178	42	100	100	100	**100**		100	100
Payments for capital assets	996	2 309	422	20	347	414	**399**	(3.62)	51	185
Machinery and equipment	996	2 309	408	20	325	392	**399**	1.79	51	185
Other machinery and equipment	996	2 309	408	20	325	392	**399**	1.79	51	185
Software and other intangible assets			14		22	22		(100.00)		
Payments for financial assets	5	18	22		1	2		(100.00)		
Total economic classification	30 868	36 943	35 522	38 260	39 025	39 025	**44 989**	15.28	46 953	49 757

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	18 583	22 812	24 419	30 376	30 487	30 155	37 007	22.72	37 493	39 434
Compensation of employees	7 840	11 218	16 144	19 796	19 647	19 478	23 943	22.92	28 682	30 666
Salaries and wages	6 806	9 919	13 765	17 270	17 478	17 354	21 197	22.14	25 427	27 193
Social contributions	1 034	1 299	2 379	2 526	2 169	2 124	2 746	29.28	3 255	3 473
Goods and services	10 743	11 589	8 275	10 580	10 839	10 677	13 064	22.36	8 811	8 768
of which										
Administrative fees	20		18		16	9		(100.00)		
Advertising	774	594	221	29	242	588	105	(82.14)	56	91
Assets <R5 000	47	35	29	5	67	55	57	3.64		14
Catering: Departmental activities	127	104	34	142	109	139	71	(48.92)	72	75
Communication	93	102	69	118	109	89	175	96.63	178	186
Computer services	1 098	138	190	22	253	215	102	(52.56)	103	105
Cons/prof: Business and advisory service	6 647	8 411	6 482	8 360	7 567	7 799	10 354	32.76	6 514	6 314
Cons/prof: Legal cost		583	129		28					
Contractors	25	37	62		69	44	1	(97.73)	1	1
Entertainment	10	6	1	3		1	6	500.00	6	6
Inventory: Materials and supplies	2	1	1		1	1		(100.00)		
Inventory: Other consumables	1	5	8		9	9		(100.00)		
Inventory: Stationery and printing	270	327	212	402	238	295	310	5.08	328	340
Lease payments	139	97	84	93	132	125	121	(3.20)	127	136
Transport provided: Departmental activity		8								
Travel and subsistence	811	689	536	909	1 248	1 053	846	(19.66)	897	937
Training and development	47	102	74	225	231	188	300	59.57	322	336
Operating expenditure	92	254	74	110	7	43	450	946.51	200	220
Venues and facilities	540	96	51	162	513	24	166	591.67	7	7
Interest and rent on land		5			1					
Interest		5			1					
Transfers and subsidies to	2 060	514	1 243	500	482	482	650	34.85	500	500
Provinces and municipalities	100									
Municipalities	100									
Municipalities	100									
Departmental agencies and accounts	858									
Provide list of entities receiving transfers	858									
Government Motor Trading	858									
Non-profit institutions	1 101	514	500	500	482	482	500	3.73	500	500
Households	1		743				150			
Social benefits	1		743				150			
Payments for capital assets	137	900	149	155	88	217	105	(51.61)	45	248
Machinery and equipment	137	740	139	25	81	217	105	(51.61)	45	248
Other machinery and equipment	137	740	139	25	81	217	105	(51.61)	45	248
Software and other intangible assets		160	10	130	7					
Payments for financial assets			5							
Total economic classification	20 780	24 226	25 816	31 031	31 057	30 854	37 762	22.39	38 038	40 182

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	7 057	10 590	10 315	10 367	13 631	15 311	**13 427**	(12.30)	14 296	15 301
Compensation of employees	3 212	5 282	6 887	7 716	9 891	9 712	**10 431**	7.40	11 146	11 907
Salaries and wages	2 765	4 569	5 985	6 738	8 713	8 525	**9 108**	6.84	9 723	10 391
Social contributions	447	713	902	978	1 178	1 187	**1 323**	11.46	1 423	1 516
Goods and services	3 845	5 308	3 428	2 651	3 740	5 599	**2 996**	(46.49)	3 150	3 394
of which										
Administrative fees	9									
Advertising	171	176	147							
Assets <R5 000	50	146	12		18	25	**45**	80.00		40
Catering: Departmental activities	9	11	3	15	17	14	**14**		15	15
Communication	29	55	81	54	76	79	**87**	10.13	90	94
Cons/prof: Business and advisory service		1			2	11		(100.00)		
Cons/prof: Legal cost	3 036	4 274	2 521	2 100	3 014	4 857	**2 000**	(58.82)	2 198	2 302
Contractors	2	18	3	1			**2**		2	2
Agency and support/ outsourced services					9					
Entertainment	3	2	1	2	3	3	**2**	(33.33)	2	2
Inventory: Materials and supplies		1		1						
Inventory: Other consumables	2	6	43	40	10	10	**41**	310.00		36
Inventory: Stationery and printing	44	81	74	115	71	59	**129**	118.64	137	145
Lease payments		40	49	40	47	48	**37**	(22.92)	39	39
Travel and subsistence	352	289	382	143	386	446	**395**	(11.43)	411	433
Training and development	50	39	77	100	83	44	**193**	338.64	204	233
Operating expenditure	88	168	29	6	3	2	**24**	1100.00	25	26
Venues and facilities		1	6	34	1	1	**27**	2600.00	27	27
Transfers and subsidies to	143		16		8	10		(100.00)		
Departmental agencies and accounts	143									
Entities receiving transfers	143									
Government Motor Trading	143									
Households			16		8	10		(100.00)		
Social benefits			16		8	10		(100.00)		
Payments for capital assets	114	151		73	33	30	**198**	560.00		
Machinery and equipment	114	151		73	33	30	**198**	560.00		
Other machinery and equipment	114	151		73	33	30	**198**	560.00		
Payments for financial assets		1	3							
Total economic classification	7 314	10 742	10 334	10 440	13 672	15 351	**13 625**	(11.24)	14 296	15 301

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	43 122	51 790	57 993	69 982	63 686	62 374	**70 659**	13.28	76 973	82 029
Compensation of employees	31 847	41 530	48 361	58 912	53 310	52 856	**60 805**	15.04	67 435	72 062
Salaries and wages	28 048	36 219	42 246	51 572	46 307	46 006	**53 391**	16.05	59 140	63 217
Social contributions	3 799	5 311	6 115	7 340	7 003	6 850	**7 414**	8.23	8 295	8 845
Goods and services	11 275	10 259	9 628	11 064	10 368	9 516	**9 847**	3.48	9 531	9 960
of which										
Administrative fees	77	9								
Advertising	1 849	893	454	123	284	241	**130**	(46.06)	142	158
Assets <R5 000	278	120	52	5	117	133	**57**	(57.14)		
Catering: Departmental activities	294	254	265	315	414	384	**191**	(50.26)	214	252
Communication	597	707	409	643	476	433	**672**	55.20	693	718
Computer services	425	168	3		2	2		(100.00)		
Cons/prof: Business and advisory service	2 869	2 379	2 590	4 658	4 047	3 958	**3 595**	(9.17)	3 226	3 361
Cons/prof: Infrastructure & planning	46	27								
Contractors	206	372	1 296	110	466	664	**1 226**	84.64	1 273	1 293
Agency and support/ outsourced services	16									
Entertainment	25	8	3	6	6	4	**8**	100.00	8	8
Inventory: Materials and supplies	10	76	76	131	9	59	**18**	(69.49)	18	18
Inventory: Medical supplies	2		11	6	3	3	**6**	100.00	6	6
Inventory: Other consumables	34	22	101	67	125	113	**63**	(44.25)	52	60
Inventory: Stationery and printing	734	913	963	853	557	521	**397**	(23.80)	421	441
Lease payments	290	394	476	440	416	413	**368**	(10.90)	382	402
Transport provided: Departmental activity	4									
Travel and subsistence	2 465	2 618	2 285	2 733	2 609	1 857	**2 250**	21.16	2 151	2 260
Training and development	567	864	365	666	491	422	**593**	40.52	620	642
Operating expenditure	257	111	102	45	130	120	**146**	21.67	152	159
Venues and facilities	230	324	177	263	216	189	**127**	(32.80)	173	182
Interest and rent on land		1	4	6	8	2	**7**	250.00	7	7
Interest		1	4	6	8	2	**7**	250.00	7	7
Transfers and subsidies to	750	2	100		24	24		(100.00)		
Non-profit institutions	2	1	100							
Households	748	1			24	24		(100.00)		
Social benefits	748	1			24	24		(100.00)		
Payments for capital assets	2 168	1 657	4 272	2 575	2 755	2 637	**2 232**	(15.36)	3 000	3 671
Machinery and equipment	2 168	1 626	4 266	2 475	2 674	2 549	**2 232**	(12.44)	3 000	3 671
Other machinery and equipment	2 168	1 626	4 266	2 475	2 674	2 549	**2 232**	(12.44)	3 000	3 671
Software and other intangible assets		31	6	100	81	88		(100.00)		
Payments for financial assets	7	17	50							
Total economic classification	46 047	53 466	62 415	72 557	66 465	65 035	**72 891**	12.08	79 973	85 700

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Current payments	3 662	3 853	5 185	6 136	4 811	4 811	**7 083**	47.23	7 050	7 713
Compensation of employees	2 330	3 124	3 240	4 496	3 536	3 519	**4 425**	25.75	4 832	5 162
Salaries and wages	2 005	2 754	2 806	3 878	3 017	3 005	**3 827**	27.35	4 183	4 471
Social contributions	325	370	434	618	519	514	**598**	16.34	649	691
Goods and services	1 332	729	1 945	1 640	1 275	1 292	**2 658**	105.73	2 218	2 551
of which										
Advertising	95	93	133							
Assets <R5 000	5	7	2				**10**			
Catering: Departmental activities	63	69	6	13	38	16	**15**	(6.25)	16	17
Communication	30	35	25	33	33	29	**39**	34.48	40	41
Cons/prof: Business and advisory service	524	265	1 416	1 250	782	782	**2 340**	199.23	1 942	2 249
Contractors	4	2	1	12	2	3	**2**	(33.33)	2	2
Entertainment	1	1								
Inventory: Other consumables		2			12	10		(100.00)		
Inventory: Stationery and printing	73	35	41	95	92	102	**88**	(13.73)	40	42
Lease payments	36	9	4		3	3	**2**	(33.33)	2	2
Travel and subsistence	408	187	311	187	273	313	**124**	(60.38)	132	148
Training and development	18	21	2	35	35	28	**38**	35.71	44	50
Operating expenditure	72					1		(100.00)		
Venues and facilities	3	3	4	15	5	5		(100.00)		
Transfers and subsidies to	94 658	133 332	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
Departmental agencies and accounts	94 658	133 272	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
Provide list of entities receiving transfers	94 658	133 272	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
Western Cape Nature Conservation Board	94 658	133 272	160 061	192 202	192 842	192 842	**201 766**	4.63	203 268	214 239
Universities and technikons		60								
Payments for capital assets	32	38								30
Machinery and equipment	32	38								30
Other machinery and equipment	32	38								30
Payments for financial assets			5							
Total economic classification	98 352	137 223	165 251	198 338	197 653	197 653	**208 849**	5.66	210 318	221 982

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

Economic classification R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	973	730	132	386	412	366	**797**	117.76	817	867
Goods and services	973	730	132	386	412	366	**797**	117.76	817	867
of which										
Advertising	316	86	50	40	61	61	**66**	8.20	80	83
Catering: Departmental activities	41	60	47	80	193	147	**210**	42.86	230	241
Cons/prof: Business and advisory service	497	460		70	46	46	**30**	(34.78)	32	33
Contractors					13	12	**3**	(75.00)	3	3
Inventory: Learner and teacher support material		43								
Inventory: Other consumables				5	5	5	**5**		5	6
Inventory: Stationery and printing				10	8	8	**81**	912.50	48	61
Transport provided: Departmental activity	77	53	21	50	60	60	**50**	(16.67)	53	55
Travel and subsistence				6	3	3	**157**	5133.33	165	174
Venues and facilities	42	28	14	125	23	24	**195**	712.50	201	211
Transfers and subsidies to	250		500	250	250	250	**250**		250	250
Provinces and municipalities	250		500	250	250	250	**250**		250	250
Municipalities	250		500	250	250	250	**250**		250	250
Municipalities	250		500	250	250	250	**250**		250	250
of which										
Payments for capital assets							**110**			
Software and other intangible assets							**110**			
Total economic classification	1 223	730	632	636	662	616	**1 157**	87.82	1 067	1 117

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

R'000	Outcome				Medium-term estimate		
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Estimated outcome 2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue							
Non-tax revenue	**86 813**	**68 304**	**57**	**55 462**	**59 425**	**62 693**	**66 000**
Sale of goods and services other than capital assets	78 828	62 751	53	51 429	55 773	58 850	61 955
Of which:							
Admin fees	2 019	2 203	4	3 063	2 897	3 056	3 208
Sales by market establishments	76 809	60 548	49	48 366	52 876	55 794	58 747
Non-market est. sales							
Other non-tax revenue	7 985	5 553	4	4 033	3 652	3 843	4 045
Transfers received	**95 742**	**126 455**	**162**	**192 865**	**204 326**	**205 969**	**217 076**
Sale of capital assets							
Total revenue	**182 555**	**194 759**	**219**	**248 327**	**263 751**	**268 662**	**283 075**
Expenses							
Current expense	**181 644**	**203 694**	**224**	**248 327**	**263 751**	**268 662**	**283 075**
Compensation of employees	65 529	96 891	109	120 635	135 442	143 554	151 441
Goods and services	112 954	106 803	110	127 693	128 309	125 108	131 634
Depreciation	3 161		5				
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	**181 644**	**203 694**	**224**	**248 327**	**263 751**	**268 662**	**283 075**
Surplus/(Deficit)	**911**	**(8 935)**	**(6)**	**(0)**	**(0)**	**0**	**0**
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	**3 161**	**3 438**	**5 249**	**6 165**	**6 165**	**6 165**	**6 165**
Adjustments for:							
Depreciation	3 161	3 438	5 260	6 165	6 165	6 165	6 165
Interest							
Net (profit)/loss on disposal of fixed assets			(11)				
Other							
Operating surplus/ deficit) before changes in working capital	**4 072**	**(8 932)**	**( )**	**6 165**	**6 165**	**6 165**	**6 165**
Changes in working capital	**(1 604)**	**57 478**	**5 082**	**327**	**327**	**327**	**327**
(Decrease)/increase in accounts payable	18 194	30 733	2 291	268	268	268	268
Decrease/(increase) in accounts receivable	(19 798)	26 745	5 282				
(Decrease)/increase in provisions			(2 491)	59	59	59	59
Cash flow from operating activities	**2 468**	**(8 874)**	**5**	**6 492**	**6 492**	**6 492**	**6 492**
Transfers from government							
Of which: Capital							
: Current							
Cash flow from investing activities	**(7 171)**	**(7 204)**	**(68 761)**	**(21 690)**	**(21 690)**	**(21 690)**	**(21 690)**
Acquisition of Assets	*(7 171)*	*(7 204)*	*(68 761)*	*(21 690)*	*(21 690)*	*(21 690)*	*(21 690)*
Other flows from Investing Activities							
Net increase/decrease) in cash and cash equivalents	**(4 703)**	**(8 881)**	**(64)**	**(15 198)**	**(15 198)**	**(15 198)**	**(15 198)**
Balance Sheet Data							
Carrying Value of Assets	**24 580**	**28 303**	**42 204**	**55 027**	**55 027**	**55 027**	**55 027**
Investments							
Cash and Cash Equivalents	**55 180**	**52 890**	**56 825**	**18 709**	**18 709**	**18 709**	**18 709**
Receivables and Prepayments	**15 987**	**9 527**	**3 069**	**5 580**	**5 580**	**5 580**	**5 580**
Inventory	**1 327**	**1 821**	**2 137**	**766**	**766**	**766**	**766**
Total Assets	**97 075**	**92 541**	**104 235**	**80 082**	**80 082**	**80 082**	**80 082**
Capital & Reserves	**29 716**	**20 782**	**35 485**	**(7 472)**	**(7 472)**	**(7 472)**	**(7 472)**
Borrowings							
Post Retirement Benefits	**3 540**	**3 746**	**3 782**	**8 534**	**8 534**	**8 534**	**8 534**
Trade and Other Payables	**22 476**	**22 854**	**27 477**	**18 785**	**18 785**	**18 785**	**18 785**
Provisions	**7 774**	**9 599**	**6 107**	**11 446**	**11 446**	**11 446**	**11 446**
Managed Funds	**33 569**	**35 560**	**31 384**	**48 788**	**48 788**	**48 788**	**48 788**
Total Equity and Liabilities	**97 075**	**92 541**	**104 235**	**80 082**	**80 082**	**80 082**	**80 082**
Contingent Liabilities	**1 382**	**22 481**		**7 965**	**7 965**	**7 965**	**7 965**

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Total departmental transfers/grants										
Category B	250		500	250	220	220	**250**	13.64	250	250
Langeberg	120									
Drakenstein					120	120		(100.00)		
George			120		60	60		(100.00)		
Overstrand	40		240							
Stellenbosch	30		40							
Swartland	60		40							
Witzenberg			60		40	40		(100.00)		
Other				250			**250**		250	250
Category C	100				30	30		(100.00)		
Cape Winelands	100									
Eden					30	30		(100.00)		
Total transfers to local government	350		500	250	250	250	**250**		250	250

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Spatial Planning	100									
Category C	100									
Cape Winelands	100									

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

Municipalities R'000	Outcome			Main appro-priation	Adjusted appro-priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited					% Change from Revised estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Cleanest Town/ Greenest Municipality Competition	250		500	250	250	250	**250**		250	250
Category B	250		500	250	220	220	**250**	13.64	250	250
Langeberg	120									
Drakenstein					120	120		(100.00)		
George			120		60	60		(100.00)		
Overstrand	40		240							
Stellenbosch	30		40							
Swartland	60		40							
Witzenberg			60		40	40		(100.00)		
Other				250			**250**		250	250
Category C					30	30		(100.00)		
Eden					30	30		(100.00)		

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

Municipalities R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	2011/12	2011/12	2011/12	2012/13	% Change from Revised estimate 2011/12	2013/14	2014/15
Cape Town Metro	197 086	253 345	293 709	347 333	339 162	339 595	**366 737**	7.99	377 096	399 555
West Coast Municipalities	60		40							
Swartland	60		40							
Cape Winelands Municipalities	250		100		160	160		(100.00)		
Witzenberg			60		40	40		(100.00)		
Drakenstein					120	120		(100.00)		
Stellenbosch	30		40							
Langeberg	120									
Across wards and municipal projects	100									
Overberg Municipalities	40		240							
Overstrand	40		240							
Eden Municipalities	7 148	9 985	5 881	3 929	9 212	8 779	**12 536**	42.80	13 549	14 484
George	7 148	9 985	5 881	3 679	9 182	8 749	**12 536**	43.28	13 549	14 484
Across wards and municipal projects				250	30	30		(100.00)		
Total provincial expenditure by district and local municipality	204 584	263 330	299 970	351 262	348 534	348 534	**379 273**	8.82	390 645	414 039

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration: Date: Start (Note 1)	Project duration: Date: Finish (Note 2)	Programme	EPWP	Total project cost: At start	Total project cost: At completion	Estimated expenditure to date from previous years R'000	Professional Fees Budget (MTEF 2012/13) R'000	Construction/ Maintenance Budget (MTEF 2012/13) R'000	Total available (MTEF 2012/13) R'000	MTEF Forward Estimates: MTEF 2013/14 R'000	MTEF Forward Estimates: MTEF 2014/15 R'000
1. NEW AND REPLACEMENT ASSETS																
1	Kogelberg Nature Reserve - Oudebosch Site Development	Overberg District Municipality	Overstrand Municipality	Development of 5 new overnight accommodation with recreational area/conference facility and an ecological pool.	Nov-10	Jan-12			11 866	11 866	10 767	1 432		1 432		
2	Rocherpan Nature Reserve	West Coast District Municipality	Berg River Municipality	Renovation of four existing 4 overnight accommodation units, construction of new office facility and staff accommodation, construction of bird hides, boardwalks and development of new hiking trail.	May-11	Feb-12			5 706	6 002	3 854	816		816		
3	De Mond Nature Reserve	Overberg District Municipality	Agulhas Municipality	The planned development at De Mond includes the development of 3 two sleepers dune units,3 6 sleeper family units, upgrade of day visitor facilities and interpretation and staff facilities.	Apr-12	Mar-13			8 000	8 000	195	960		960		
4	Salmonsdam Nature Reserve	Overberg District Municipality	Overstrand Municipality	The planned developments for Salmonsdam includes upgrading 3 old existing self catering units, conversion of an ablution into accommodation, the expansion and upgrade of camping facilities from 10 to 21 sites, construction of new ablution for campsite.	Apr-12	Nov-12			5 000	5 000		750		750		
5	Grootvadersbosch NR	Eden District Municipality		There is currently 29 unused “old” forester houses that would be reduced to 15. Upgraded units that would be made available for family accommodation units. The existing campsite will also be increased from 10 to 20 sites. A pool will also be added to the new facility.	Aug-12	Mar-13			7 000	7 000	199	1 050		1 050		
6	Keurbooms Nature Reserve	Eden District Municipality		Development of a new campsite along the Keurboom's River and self catering accommodation units.	Apr-13	Nov-13			5 000	5 000		750		750	6 500	6 500

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At completion		MTEF 2012/13			MTEF 2013/14	MTEF 2014/15
											R'000	R'000	R'000	R'000	R'000	R'000
7	Walker Bay Nature Reserve	Overberg District Municipality		Development of lodge, self -catering accommodation, and hiking trails.	Apr-13	Mar-14			9 000	9 000		1 500		1 500	10 000	10 000
8	Algeria Nature Reserve	West Coast District Municipality		Expansion of existing campsite, conference facility and additional self catering accommodation.	Apr-12	Mar-13			20 000	20 000		200		200	8 500	8 500
9	Kogelberg Nature Reserve: Phase 2	Overberg District Municipality	Overstrand Municipality	Development of clustered self catering accommodation, conference facility and eco-pool.	Apr-13	Nov-13			10 000	10 000		1 000	6 500	7 500		
10	Rocherpan Nature Reserve: Phase 2	West Coast District Municipality	Berg River Municipality	Development of additional self catering accommodation adjacent to the vlei.	Sep-12	Mar-13			4 000	4 000		3 800	900	4 700		
TOTAL: NEW AND REPLACEMENT ASSETS									**85 572**	**85 868**	**15 015**	**12 258**	**7 400**	**19 658**	**25 000**	**25 000**
TOTAL: INFRASTRUCTURE									**85 572**	**85 868**	**15 015**	**12 258**	**7 400**	**19 658**	**25 000**	**25 000**

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