

Vote 9

Department of Environmental Affairs and Development Planning

	2013/14 To be appropriated	2014/15	2015/16
MTEF allocations	R 421 648 000	R 445 489 000	R 469 927 000
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 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)
- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- Forest Act, 1984 (Act No. 122 of 1984)
- Less Formal Township Establishment Act, 1991 (Act No. 113 of 1991)
- 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 (Act No. 39 of 2004)
National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
National Environmental Management: Protected Areas Act, 2003 (Act 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)
Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
Public Finance Management Act, 1999 (Act No. 1 of 1999)
Public Service Act, 1994 (Proclamation No. 103 of 1994)
Sea-shore Act, 1935 (Act No. 21 of 1935)

Provincial legislation

Disaster Management Act, 2002 (Act No. 57 of 2002)
Constitution of the Western Cape, 1998
Gas Act, 2001 (Act No. 48 of 2001)
Hazardous Substances Act, 1973 (Act No. 15 of 1973)
Land Use Planning Ordinance, 1985 (Ordinance No. 15 of 1985)
Nature and Environmental Conservation Ordinance (Ordinance No. 19 of 1974)
Noise Control Regulations (Provincial Notice 627/1998)
Problem Animal Control Ordinance, 1957 (Ordinance No. 26 of 1957)
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 (Act No. 6 of 2011)

Budget decisions

The budget allocation provides for funding in respect of the Department of Environmental Affairs and Development Planning and the provincial conservation/biodiversity entity, CapeNature. CapeNature's allocation is 53 per cent of the total voted funds while the Department is left with the remaining 47 per cent to fulfill its mandate predominantly encapsulated within the objectives of Provincial Strategic Objective 7 (PSO7) "Mainstreaming Sustainability and Optimising Resource-use Efficiency" which is in turn aligned to National Outcome 10 (NO10) "Protected and Enhanced Environmental Assets and Natural Resources".

During the 2012/13 financial year Organisational Development investigations into organisational structure amendments were conducted. This resulted in the approval of new organisational structures for a Directorate Development Facilitation, Sub-directorates Supply Chain Management and Coastal Management.

The Department initiated the development of a Departmental Integrated Management Information System (DIMIS). A Business case will be developed which will determine the scope and development of DIMIS. As the departmental information technology blueprint, DIMIS will serve as integration of information and systems across all programmes and enhance decision making and planning.

Aligning Departmental budgets to achieve government's prescribed outcomes

The current and planned activities as espoused in the 2013 Annual Performance Plan of the Department reflects strong alignment to both the PSO7, the NO10 deliverables and the recently released National Development Plan.

The following major priority outputs were identified for NO10:

- 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

The PSO7 aims to mainstream sustainability by integrating resource-use efficiency throughout all government activities and, within all spheres of government. Ultimately, this means that this Department, as custodian of PSO7, has the responsibility to influence where possible other key role players to help achieve such purposes. PSO7 is driven by the provincial transversal management system (PTMS) which has an objective to move away from business as usual to business unusual.

Each year the Department endeavours to deliver tangible services of quality by fostering mutually beneficial relationships with all stakeholders. By strategically allocating resources and identifying four key policy priorities as part of the PSO7 plan of action, the Department aims to ensure sustainability and the efficient use of resources in the Western Cape.

The following key policy priorities are as follows:

ENERGY	LAND-USE PLANNING
<p>To ensure sustainable energy systems and move towards a low carbon economy in the Western Cape. Key focus areas include:</p> <ul style="list-style-type: none"> • Institutional frameworks; • Energy use efficiency and demand side management; • Renewable energy; • Energy access; and • Fossil fuel and nuclear energy sources. 	<p>To facilitate sustainable development through land-use planning that meets the current and future needs of the people of the Western Cape through:</p> <ul style="list-style-type: none"> • A policy and regulatory framework for efficient and effective land use and coastal planning; and • Facilitating improved municipal spatial planning.
CLIMATE CHANGE ADAPTATION	SUSTAINABLE RESOURCE MANAGEMENT
<p>To reduce vulnerability and increase coping capacity to climate change risk within the communities, economy and ecosystems of the Western Cape. This is achieved primarily through:</p> <ul style="list-style-type: none"> • Climate risk reduction as a means towards achieving sustainable development; • Increased efficiency of climate sensitive resource-use; and • Increased adaptiveness and coping capacity of communities, ecosystems, and economy. 	<p>To implement programmes and projects towards managing our natural resources sustainably, without compromising ecosystem integrity. Key focus areas include:</p> <ul style="list-style-type: none"> • Water conservation/water demand management. • Integrated catchment management (water supply and quality); • Integrated waste management; and • Air quality management.

2. Review: 2012/13

The following provides a brief summary of achievements in respect of the 2012/13 financial year:

Provincial Spatial Development Framework

The Provincial Spatial Development Framework (PSDF) status report is reliant on the outcome of the Growth Potential Study (GPS). The GPS required the incorporation of new census data, which was only partially made available at the end of November 2012. It is envisaged that the Status Quo Report will be completed in the fourth quarter of the 2012/13 financial year. The GPS and the PSP will form part of the finalised 1st Draft of the Review of the PSDF in the 2012/13 financial year.

Growth Potential Study (GPS) of Towns

A report on quantitative, qualitative and economic sector viability assessment as well as the public participation process was finalised. The GPS required the incorporation of new census data, which was only partially made available at the end of November 2012. It is planned to complete the Quantitative analysis report with the census information incorporated by end of February 2013. It is envisaged to complete the Growth Potential Study of Towns in the 2013/14 financial year.

Provincial Spatial Plan (PSP)

The development of the PSP will be done in two phases. The first phase refers to the sourcing and capturing of spatial data in terms of the three (3) defined themes, i.e. biophysical, socio-economic context and built environment. The 2nd phase refers to the approval of a spatial plan as part of the integrated PSDF to inform spatial structure, land-use and future development.

Municipal Spatial Development Frameworks

The Department, to date, completed twelve Municipal Spatial Development Frameworks (SDF's) and Human Settlement Plans (HSP's).

Land-Use Planning Bill

A draft Land-Use Planning Bill was finalised in December 2012. The public participation process is currently underway. The planned promulgation date is November 2013.

Western Cape Sustainable Water Management Plan

A Western Cape Sustainable Water Management Plan was developed and aimed at improving catchment management and make the Province more water efficient through the recycling and re-use of wastewater.

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 directives to transgressors.

Environmental Impact Assessment (EIA) and planning applications

As at 31 December 2012, 453 EIA applications and 871 planning applications were received whilst 426 EIA and 1 143 planning applications were finalized. 278 Environmental Authorisations were issued.

Air Quality Management

As part of the implementation of the Air Quality Management Plan, the Department has established an Ambient Air Quality Monitoring Network for the Province. Nine fully equipped mobile air quality monitoring stations (hereafter referred to as monitoring stations) have been purchased and are fully operational. Currently monitoring stations are located in three district areas and the metropolitan area, viz George, Mossel Bay, Oudtshoorn (Eden District), Malmesbury, St Helena Bay (West Coast District), Worcester, Stellenbosch (Cape Winelands District) and Khayelitsha and Vissershok (City of Cape Town Metropolitan).

The Air Quality Officer's Forums allowed for constructive discussions on legislative amendments, the atmospheric emissions licensing regime and the implementation of provincial and municipal air quality plans.

The Annual State of Air Quality Management Report will be finalised in the fourth quarter of the 2012/13 financial year. The report provides an account of the State of Air Quality Management within the Province, and reports on the progress made with regards to implementing the legislative functions of the NEM:AQA (2004).

Waste Management Licensing

Forty-four (44) waste license applications were received and responded to by December 2012. Compliance of 24 waste management facilities were monitored with regard to environmental authorisations. A Waste Management Plan was drafted in the 2011/12 financial year to improve and guide the regulation of waste management facilities.

Through the implementation of the Waste Management Licensing Plan, owners of unlicensed waste disposal facilities were directed to apply for waste management licenses. Owners of unlicensed waste disposal facilities were assisted to prioritise the waste management licenses applications. Landfill gas emissions were surveyed at 31 waste disposal facilities.

Municipal waste management planning

During the 2012/13 financial year, 3 municipal Integrated Waste Management Plans were received and assessed against the integrated waste planning checklist. Feedback was provided to municipalities with regards to the results of the assessment and areas in the plans which require to be reviewed and amended. The Department is on an on-going basis providing an advisory service to municipalities w.r.t. integrated waste management planning.

Green Procurement Guideline

A decision was made to change the Green Procurement Policy to a Green Procurement Guideline which aims to reduce the environmental impacts of the Western Cape Government by integrating environmental considerations in procurement processes.

Berg River Improvement Plan

The river and estuary monitoring programme was finalised and implemented to target suspected pollution sources. The Berg River Improvement Plan was also concluded.

3. Outlook for 2013/14

The provincial economic growth will see an increase in demand for energy, resulting in burning more fossil fuel to meet the demand, unless alternative renewable energy sources can be produced at scale. The direct consequence will be an increase in pollutants and more waste generated. Waste disposal sites need to be surveyed for emissions while waste management sites need to be licensed in accordance with the Waste Management Licensing Plan. Census 2011 has shown an increase in population of 28.7 per cent and this need to be considered when setting targets and performance indicators to meet the growing demand in the Province. This growth in population will place additional strain on natural resources such as available water resources, importantly the quantity and quality thereof which need to be monitored and managed to ensure the optimal utilisation of this scarce resource. These critical matters were considered during the planning for deliverables in the 2013/14 financial year and the main focus areas are the following:

Administration

The Department aims to develop and implement a Departmental Integrated Management Information System (DIMIS), which is necessary for effective and efficient service delivery. DIMIS will be a performance measurement tool which can be used in the Monitoring and Evaluation of the various programmes. It will give management an electronic tool which will allow easy access to performance related information for enhanced decision making and early problem detection in service delivery.

The Results-based Monitoring and Evaluation Plan for PSO7 will be implemented and this will enhance our management practices which in turn will have a positive effect on service delivery.

The PSO7 has been effectively institutionalised and the work groups are working on transversal projects and the programme definition will be implemented to ensure that all projects are aligned to the objectives of each work group.

Environmental Policy, Planning and Coordination

The review of the Provincial Spatial Development Framework (PSDF) will be finalised.

The outcomes of the Provincial Spatial Plan will be incorporated into the reviewed PSDF.

The Gap analysis of the remaining municipal Spatial Development Frameworks as part of the Built Environment Support Programme (BESP) will be finalised.

The Land-Use Planning Act will be tabled at Provincial Parliament for approval.

The State of Environment Outlook Report will be finalised.

A Climate Change Implementation Framework will be developed for the Climate Change Response Strategy and Action Plan.

A database to measure energy consumption and CO₂ emissions will be updated and reviewed; and a database to monitor implementation of renewable energy and energy efficiency programmes across the Province will be developed.

The development of a strategic environmental assessment for the placement of photo-voltaic facilities in the Western Cape will be finalised.

Development of Long Term Mitigation Scenarios (LTMS) for the Western Cape will be initiated and aligned with the national greenhouse gas trajectory.

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 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.

Finalise applications in terms of section 24G of the National Environmental Management Act (NEMA).

Issue administrative fines in respect of section 24G applications.

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

Undertake administrative enforcement actions with regards to environmental legislation.

Environmental Quality Management

Implement the approved Drakenstein and Saldanha Environmental Management Frameworks (EMF).

Develop the Sandveld EMF.

Administer the Environmental Impact Assessment process.

Update the provincial greenhouse gas and air pollutant emissions inventory.

Develop the Air Quality Monitoring Information Module.

Monitor ambient air quality at eleven locations.

Conduct a health risk assessment study.

Monitor riverine and estuarine sites for compliance with water quality guidelines.

Respond to remediation cases relating to contaminated sites.

Respond to NEMA Section 30 incidents cases.

Respond to 40 waste management license applications.

Monitor compliance of 65 licensed waste management facilities.

Develop a waste minimisation guideline for the health sector.

Facilitate the development and assessment of 1 municipal Integrated Waste Management practice.

Refine the Green Procurement Guideline Standard Operating Procedures.

Biodiversity Management

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

Prepare an oversight report on the biodiversity performance of CapeNature.

Issue non-financial and financial assessment reports on CapeNature.

Finalise Overberg Coastal setback line project.

Finalise delineation of West Coast setback line project.

Continue with the development and delineation of Eden setback line project.

Environmental Empowerment Services

The Department will conduct environmental sustainability capacity building and awareness raising activities. This will be done by hosting a number of workshops such as:

- 6 Biodiversity capacity building workshops and 6 field training sessions.
- 1 Integrated Coastal Management capacity building event hosted in a coastal district municipality.
- 24 Environmental and planning capacity building workshops.
- 4 Capacity building workshops for provincial staff.
- 4 2Wise2Waste waste minimisation training workshops conducted for Western Cape Government staff.
- Implementation of the Green Procurement Guideline.
- 2 Waste Management in Education workshops.
- 2 Interventions to raise awareness on water resource management via the 2Precious2Pollute Programme.
- 3 Waste minimisation training workshops.
- 8 Environmental capacity building activities.
- Expanded Public Works Programme capacity building workshops and awareness raising events.
- Capacitate people on sustainable living.
- 4 Sustainable living workshops.
- Manage the Greenest Municipality Competition Awards Programme.
- 3 Environmental calendar days.
- Integrated Coastal Management awareness events.
- A Western Cape Sustainability Symposium.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2013/14	2012/13	2014/15	2015/16			
Treasury funding										
Equitable share	261 672	287 175	335 809	374 955	374 305	373 077	416 228	11.57	444 289	468 677
Conditional grants			6 000	1 000	1 000	1 000	550	(45.00)		
Expanded Public Works Programme Integrated Grant for Provinces			6 000	1 000	1 000	1 000	550			
Financing	614	11 532	5 020	3 000	1 586	1 586	3 720	134.55		
Asset Finance Reserve		4 555	5 020	3 000	3 000	3 000		(100.00)		
Provincial Revenue Fund	614	6 977			(1 414)	(1 414)	3 720	(363.08)		
Total Treasury funding	262 286	298 707	346 829	378 955	376 891	375 663	420 498	11.93	444 289	468 677
Departmental receipts										
Sales of goods and services other than capital assets	81	52	60	56	56	75	56	(25.33)	56	56
Fines, penalties and forfeits	614	936	1 246	250	250	1 440	1 050	(27.08)	1 100	1 150
Interest, dividends and rent on land	4	1	5			1		(100.00)		
Sales of capital assets	22	92	64							
Financial transactions in assets and liabilities	323	182	263	12	12	30	44	46.67	44	44
Total departmental receipts	1 044	1 263	1 638	318	318	1 546	1 150	(25.61)	1 200	1 250
Total receipts	263 330	299 970	348 467	379 273	377 209	377 209	421 648	11.78	445 489	469 927

Summary of receipts:

Total allocation increased by R44.439 million or 11.78 per cent from the revised estimate of R377.209 million in 2012/13 to R421.648 million in 2013/14. 98.7 per cent of the funding for 2013/14 is provided from the Provincial Equitable Share. The predominant reason for the increase is the additional funding to the Western Cape Nature Conservation Board for Infrastructure upgrades, Expanded Public Works Programme, IT governance, Fire-fighting, Occupational Specific Dispensation and Improvement of Conditions of Service carry-through costs.

Departmental receipts:

Own revenue contributes less than 1 per cent of the total allocation. 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 charges.

Donor funding (excluded from vote appropriation)

Funding from the British High Commission will finance a project titled "Removing Financial Barriers and Promoting Innovation in Implementing Climate Change Related Projects within Government". This project is being undertaken in collaboration with the Technical Assistance Unit of National Treasury.

5. Payment summary

Key assumptions

The major key assumptions that informed the 2013 Annual Performance Plan and the subsequent budget are:

Funding limitations to implement the approved Departmental organisational 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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate
				2013/14	2012/13	2014/15				2015/16
1. Administration ^a	36 943	35 522	39 731	44 989	44 668	44 096	49 661	12.62	54 703	58 209
2. Environmental Policy, Planning and Coordination	24 226	25 857	30 300	37 762	36 649	35 105	37 175	5.90	38 923	41 149
3. Compliance and Enforcement	10 742	10 334	16 134	13 625	14 745	14 101	14 974	6.19	15 795	16 398
4. Environmental Quality Management	53 466	62 374	63 424	72 891	71 323	74 460	87 157	17.05	89 648	95 322
5. Biodiversity Management ^b	137 223	165 251	198 257	208 849	208 561	208 393	231 437	11.06	245 074	257 515
6. Environmental Empowerment Services	730	632	621	1 157	1 263	1 054	1 244	18.03	1 346	1 334
Total payments and estimates	263 330	299 970	348 467	379 273	377 209	377 209	421 648	11.78	445 489	469 927

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.^b National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces - R550 000 (2013/14).**Summary by economic classification****Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piationAdjusted appro- piationRevised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	123 884	131 692	149 671	173 403	170 649	165 714	194 653	17.46	205 509	216 833
Compensation of employees	86 719	100 303	113 135	133 129	129 912	123 676	151 506	22.50	167 033	178 339
Goods and services	37 155	31 382	36 532	40 266	40 733	42 034	43 147	2.65	38 476	38 494
Interest and rent on land	10	7	4	8	4	4	(100.00)			
Transfers and subsidies to	134 355	161 967	193 701	202 826	203 078	203 097	225 041	10.80	238 512	251 298
Provinces and municipalities		500	250	250	430	430	250	(41.86)	250	250
Departmental agencies and accounts	133 599	160 065	192 847	201 767	201 778	201 777	223 914	10.97	237 662	250 448
Universities and technikons	60									
Non-profit institutions	516	600	482	500	500	500	500		500	500
Households	180	802	122	309	370	390	377	(3.33)	100	100
Payments for capital assets	5 055	6 226	5 093	3 044	3 481	8 397	1 954	(76.73)	1 468	1 796
Machinery and equipment	4 864	6 196	5 047	2 934	3 371	8 397	1 954	(76.73)	1 468	1 796
Software and other intangible assets	191	30	46	110	110					
Payments for financial assets	36	85	2		1	1	(100.00)			
Total economic classification	263 330	299 970	348 467	379 273	377 209	377 209	421 648	11.78	445 489	469 927

Transfers to public entities

Table 5.3 Summary of Departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Western Cape Nature Conservation Board	133 272	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
Total departmental transfers to public entities	133 272	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441

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			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Category B		500	220	250	430	430	250	(41.86)	250	250
Category C			30							
Total departmental transfers to local government		500	250	250	430	430	250	(41.86)	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 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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning ^a	4 708	5 131	5 440	6 010	5 900	5 838	6 238	6.85	6 638	7 042
2. Senior Management	6 601	8 049	12 819	13 651	13 034	12 683	15 827	24.79	18 550	19 631
3. Corporate Services	17 799	14 026	11 554	13 361	14 130	14 423	16 809	16.54	17 893	19 004
4. Financial Management	7 835	8 316	9 918	11 967	11 604	11 152	10 787	(3.27)	11 622	12 532
Total payments and estimates	36 943	35 522	39 731	44 989	44 668	44 096	49 661	12.62	54 703	58 209

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012

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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	34 111	33 701	37 775	44 430	44 090	43 565	47 932	10.02	53 234	56 524
Compensation of employees	25 565	25 671	29 252	33 525	33 244	32 363	38 586	19.23	42 468	45 275
Goods and services	8 542	8 027	8 522	10 904	10 844	11 200	9 346	(16.55)	10 766	11 249
Interest and rent on land	4	3	1	1	2	2		(100.00)		
Transfers and subsidies to	505	45	90	160	156	157	104	(33.76)	104	104
Departmental agencies and accounts	325	2	3	1	3	4	4		4	4
Non-profit institutions	1									
Households	179	43	87	159	153	153	100	(34.64)	100	100
Payments for capital assets	2 309	1 754	1 864	399	421	373	1 625	335.66	1 365	1 581
Machinery and equipment	2 309	1 740	1 842	399	421	373	1 625	335.66	1 365	1 581
Software and other intangible assets		14	22							
Payments for financial assets	18	22	2		1	1		(100.00)		
Total economic classification	36 943	35 522	39 731	44 989	44 668	44 096	49 661	12.62	54 703	58 209

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	505	45	90	160	156	157	104	(33.76)	104	104
Departmental agencies and accounts	325	2	3	1	3	4	4		4	4
Entities receiving transfers	325	2	3	1	3	4	4		4	4
SETA	323			1	1	1	1		1	1
Government Motor Trading Account										
Other				2	2	3		2	3	3
Non-profit institutions	1									
Households	179	43	87	159	153	153	100	(34.64)	100	100
Social benefits	1	1	2	59	54	54		(100.00)		
Other transfers to households	178	42	85	100	99	99	100	1.01	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 the approval of the Land-Use Planning Act.

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

The review of the Provincial Spatial Development Framework (PSDF) will be finalised.

The outcomes of the Provincial Spatial Plan will be incorporated into the reviewed PSDF.

The Gap analysis of the remaining municipal Spatial Development Frameworks as part of the Built Environment Support Programme (BESP) will be finalised.

The Land-Use Planning Act will be tabled at Provincial Parliament for approval.

The State of Environment Outlook Report will be finalised.

A Climate Change Implementation Framework will be developed for the Climate Change Response Strategy and Action Plan.

A database to measure energy consumption and CO₂ emissions will be updated and reviewed; and a database to monitor implementation of renewable energy and energy efficiency programmes across the Province will be developed.

The development of a strategic environmental assessment for the placement of photo-voltaic facilities in the Western Cape will be finalised.

Development of Long Term Mitigation Scenarios (LTMS) for the Western Cape will be initiated and aligned with the national greenhouse gas trajectory.

Expenditure trends analysis

For the 2013/14 financial year, based on the revised estimate for 2012/13, this programme increased by 5.9 per cent. This increase is partially due to vacancies that will be filled in the 2013/14 financial year. Compensation of employees increased from R22.135 million in the 2012/13 revised estimate to R26.719 million in 2013/14. This represents an increase of 20.71 per cent.

Goods and services as a percentage of the budget is 26 per cent, 19 per cent and 18 per cent over the 2013/14 to 2015/16 period respectively. Consultants accounted for various projects related to the Built Environment Support Programme, Growth Potential Study of Towns, Land-Use Planning Act, Provincial Spatial Development Framework, Climate change Long Term Mitigation Scenarios and State of Environment Outlook Report.

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

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Intergovernmental Coordination, Spatial and Development Planning	12 084	16 209	21 480	23 522	22 838	21 058	23 995	13.95	25 848	27 183
2. Legislative Development			288	658	558	651	200	(69.28)		
3. Research and Development Support	4 926	2 417	2 265	4 889	4 656	5 362	4 998	(6.79)	4 612	4 921
4. Environmental Information Management	3 528	4 576	2 934	3 190	3 346	3 168	3 584	13.13	3 976	4 224
5. Climate Change Management	3 688	2 655	3 333	5 503	5 251	4 866	4 398	(9.62)	4 487	4 821
Total payments and estimates	24 226	25 857	30 300	37 762	36 649	35 105	37 175	5.90	38 923	41 149

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	22 812	24 456	29 434	37 007	35 777	34 118	36 332	6.49	38 390	40 601
Compensation of employees	11 218	16 144	19 036	23 943	23 339	22 135	26 719	20.71	30 985	33 169
Goods and services	11 589	8 312	10 397	13 064	12 438	11 983	9 613	(19.78)	7 405	7 432
Interest and rent on land	5		1							
Transfers and subsidies to	514	1 243	482	650	654	654	778	18.96	501	501
Departmental agencies and accounts					5	5	1	(80.00)	1	1
Non-profit institutions	514	500	482	500	500	500	500		500	500
Households		743		150	149	149	277	85.91		
Payments for capital assets	900	153	384	105	218	333	65	(80.48)	32	47
Machinery and equipment	740	143	384	105	218	333	65	(80.48)	32	47
Software and other intangible assets	160	10								
Payments for financial assets		5								
Total economic classification	24 226	25 857	30 300	37 762	36 649	35 105	37 175	5.90	38 923	41 149

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	514	1 243	482	650	654	654	778	18.96	501	501
Departmental agencies and accounts					5	5	1	(80.00)	1	1
Entities receiving transfers					5	5	1	(80.00)	1	1
Other					5	5	1	(80.00)	1	1
Non-profit institutions	514	500	482	500	500	500	500		500	500
Households		743		150	149	149	277	85.91		
Social benefits		743		150	149	149	277	85.91		

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 NEMA Section 24 Administration.

Policy developments

This programme's is responsible for monitoring environmental compliance 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 R10.742 million to R16.398 million over the entire seven year period (2009/10 to 2015/16) which is mainly due to the establishment of a unit who will administer NEMA section 24G applications as well as an Appeals Management unit. This is evident by the expenditure classification which shows that Compensation of employees increased from R5.282 million to R13.025 million over the period. For the 2009/10 to 2015/16 financial years, as a percentage of the entire programme's budget, Compensation of employees is responsible for 68.6 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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Environmental Quality Management, Compliance and Enforcement	10 742	10 334	16 134	13 625	14 745	14 101	14 974	6.19	15 795	16 398
Total payments and estimates	10 742	10 334	16 134	13 625	14 745	14 101	14 974	6.19	15 795	16 398

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	10 590	10 312	16 032	13 427	14 543	13 969	14 882	6.54	15 788	16 341
Compensation of employees	5 282	6 887	9 529	10 431	10 346	9 315	11 340	21.74	12 201	13 025
Goods and services	5 308	3 425	6 503	2 996	4 197	4 654	3 542	(23.89)	3 587	3 316
Transfers and subsidies to		16	11		3	10		(100.00)		
Households		16	11		3	10		(100.00)		
Payments for capital assets	151	3	91	198	199	122	92	(24.59)	7	57
Machinery and equipment	151	3	91	198	199	122	92	(24.59)	7	57
Payments for financial assets	1	3								
Total economic classification	10 742	10 334	16 134	13 625	14 745	14 101	14 974	6.19	15 795	16 398

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)		16	11		3	10		(100.00)		
Households		16	11		3	10		(100.00)		
Social benefits		16	11		3	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

Implement the approved Drakenstein and Saldanha Environmental Management Frameworks (EMF).

Develop the Sandveld EMF.

Administer the Environmental Impact Assessment process.

Update the provincial greenhouse gas and air pollutant emissions inventory.

Develop the Air Quality Monitoring Information Module.

Monitor ambient air quality at eleven locations.

Conduct a health risk assessment study.

Monitor riverine and estuarine sites for compliance with water quality guidelines.

Respond to remediation cases relating to contaminated sites.

Respond to NEMA S30 incidents cases.

Respond to 40 waste management license applications.

Monitor compliance of 65 licensed waste management facilities.

Develop a waste minimisation guideline for the health sector.

Facilitate the development and assessment of 1 municipal Integrated Waste Management practice.

Refine the Green Procurement Guideline Standard Operating Procedures.

Expenditure trends analysis

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

Impact Management is responsible for 49 per cent to 51 per cent of the programme's budget for the 2013/14 to 2015/16 financial years.

Within the economic classification, Compensation of employees is the major expenditure item consuming an average of 83 per cent of the total MTEF budget. Over the entire period (2009/10 to 2015/16) it increases from R41.530 million to R81.551million, this represents an increase of 96 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 Occupational Specific Dispensation (OSD) on this programme cannot be ignored since the majority of its staff resides within the OSD.

The average for goods and services against the programme budget over the MTEF period is 16 per cent. The cost drivers are the Berg River project, Health Risk Assessment in Air Quality, maintenance of air quality monitoring stations and enhancement of the Integrated Pollutant Waste Information System modules.

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			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Impact Management	33 344	35 482	35 522	39 369	38 957	39 371	42 784	8.67	45 918	48 961
2. Air Quality Management	6 498	10 509	9 354	11 065	10 817	15 117	12 188	(19.38)	12 882	13 532
3. Pollution and Waste Management	13 624	16 383	18 548	22 457	21 549	19 972	32 185	61.15	30 848	32 829
Total payments and estimates	53 466	62 374	63 424	72 891	71 323	74 460	87 157	17.05	89 648	95 322

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	51 788	57 907	60 664	70 659	68 569	66 644	86 986	30.52	89 585	95 282
Compensation of employees	41 530	48 361	51 802	60 805	58 944	56 108	70 250	25.20	76 401	81 551
Goods and services	10 257	9 542	8 860	9 847	9 623	10 534	16 736	58.88	13 184	13 731
Interest and rent on land	1	4	2	7	2	2		(100.00)		
Transfers and subsidies to	4	102	26		249	260	2	(99.23)	2	2
Provinces and municipalities					180	180		(100.00)		
Departmental agencies and accounts	2	2	2		4	2	2		2	2
Non-profit institutions	1	100								
Households	1		24		65	78		(100.00)		
Payments for capital assets	1 657	4 315	2 734	2 232	2 505	7 556	169	(97.76)	61	38
Machinery and equipment	1 626	4 309	2 710	2 232	2 505	7 556	169	(97.76)	61	38
Software and other intangible assets	31	6	24							
Payments for financial assets	17	50								
Total economic classification	53 466	62 374	63 424	72 891	71 323	74 460	87 157	17.05	89 648	95 322

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	4	102	26		249	260	2	(99.23)	2	2
Provinces and municipalities					180	180		(100.00)		
Municipalities					180	180		(100.00)		
Departmental agencies and accounts	2	2	2		4	2	2		2	2
Entities receiving transfers	2	2	2		4	2	2		2	2
Other	2	2	2		4	2	2		2	2
Non-profit institutions	1	100								
Households	1		24		65	78		(100.00)		(100)
Social benefits	1		24		65	78		(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.

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

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

Prepare an oversight report on the biodiversity performance of CapeNature.

Issue non-financial and financial assessment reports on CapeNature.

Finalise Overberg Coastal setback line project.

Finalise delineation of West Coast setback line project.

Continue with the development and delineation of Eden setback line project.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R133.272 million to R250.441 million, expressed as a percentage it increased by 87.9 per cent. These allocations were boosted over the MTEF period through specific and earmarked funding e.g. infrastructure upgrades, IT Governance, fire-fighting, OSD (Phase 2) and ICS carry-through. Included in the earmarked allocation for 2013/14 is an amount of R550 000 for a National conditional grant : EPWP integrated grant for provinces and R17.108 million for an EPWP incentive grant. From the total allocation available to this Programme, CapeNature consumes R223.907 million, R237.655 million and R250.441 million, over the MTEF period, this being an average of 97 per cent. Compensation of employees utilises the largest portion of this available amount and ranges from R4.611 million to R5.319 million.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
1. Biodiversity and Protected Area Planning and Management	1 779	1 882	1 631	2 392	2 104	1 592	2 674	67.96	2 882	3 112
2. Western Cape Nature Conservation Board ^a	133 272	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
3. Coastal Management	2 172	3 308	3 784	4 691	4 691	5 035	4 856	(3.56)	4 537	3 962
Total payments and estimates	137 223	165 251	198 257	208 849	208 561	208 393	231 437	11.06	245 074	257 515

^a Includes National Conditional Grant: EPWP Integrated Grant for Provinces: R550 000 (2013/14).

Earmarked priority allocations:

The allocation in respect of Sub-programme 5.2: Western Cape Nature Conservation Board of R223.907 million (2013/14), R237.655 million (2014/15) and R250.441 million (2015/16) is regarded as an earmarked priority allocation and includes specific allocations in respect of the following:

Occupational Specific Dispensation (OSD) (Phase 2) carry-through: R1.169 million (2013/14), R1.229 million (2014/15) and R1.229 million (2015/16);

ICS carry-through: R1.783 million (2013/14), R2.645 million (2014/15) and R4.690 million (2015/16);

National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R550.000 (2013/14);

EPWP integrated incentive: R17.108 million (2013/14), R19.512 million (2014/15) and R20.452 million (2015/16);

Infrastructure upgrades: R26.339 million (2013/14), R27.761 million (2014/15) and R29.261 million (2015/16);

Information Technology governance: R3.300 million (2013/14), R3.479 million (2014/15) and R3.666 million (2015/16); and

Fire-fighting: R1.198 million (2013/14), R1.259 million (2014/15) and R1.320 million (2015/16).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	3 853	5 184	5 395	7 083	6 767	6 614	7 527	13.80	7 416	7 001
Compensation of employees	3 124	3 240	3 516	4 425	4 039	3 755	4 611	22.80	4 978	5 319
Goods and services	729	1 944	1 879	2 658	2 728	2 859	2 916	1.99	2 438	1 682
Transfers and subsidies to	133 332	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
Departmental agencies and accounts	133 272	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
Universities and technikons	60									
Payments for capital assets	38	1	20		28	13	3	(76.92)	3	73
Machinery and equipment	38	1	20		28	13	3	(76.92)	3	73
Payments for financial assets		5								
Total economic classification	137 223	165 251	198 257	208 849	208 561	208 393	231 437	11.06	245 074	257 515

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	133 332	160 061	192 842	184 475	184 475	184 475	202 435	9.74	215 133	226 718
Departmental agencies and accounts	133 272	160 061	192 842	184 475	184 475	184 475	202 435	9.74	215 133	226 718
Entities receiving transfers	133 272	160 061	192 842	184 475	184 475	184 475	202 435	9.74	215 133	226 718
Western Cape Nature Conservation Board	133 272	160 061	192 842	184 475	184 475	184 475	202 435	9.74	215 133	226 718
Universities and technikons	60									
Transfers and subsidies to (Capital)				17 291	17 291	17 291	21 472	24.18	22 522	23 723
Departmental agencies and accounts				17 291	17 291	17 291	21 472	24.18	22 522	23 723
Entities receiving transfers				17 291	17 291	17 291	21 472	24.18	22 522	23 723
Western Cape Nature Conservation Board				17 291	17 291	17 291	21 472	24.18	22 522	23 723

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			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Environmental Capacity Development and Support	525		64	554	463	449	570	26.95	681	655
2. Environmental Communication and Awareness Raising	205	632	557	603	800	605	674	11.40	665	679
Total payments and estimates	730	632	621	1 157	1 263	1 054	1 244	18.03	1 346	1 334

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	730	132	371	797	903	804	994	23.63	1 096	1 084
Goods and services	730	132	371	797	903	804	994	23.63	1 096	1 084
Transfers and subsidies to		500	250	250	250	250	250		250	250
Provinces and municipalities		500	250	250	250	250	250		250	250
Payments for capital assets				110	110					
Software and other intangible assets				110	110					
Total economic classification	730	632	621	1 157	1 263	1 054	1 244	18.03	1 346	1 334

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13			
							2013/14	2014/15	2015/16	
Transfers and subsidies to (Current)		500	250	250	250	250	250	250	250	
Provinces and municipalities		500	250	250	250	250	250	250	250	
Municipalities		500	250	250	250	250	250	250	250	
Municipalities		500	250	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 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	As at 31 March 2016
1. Administration	110	88	95	116	120	118	117
2. Environmental Policy, Planning and Coordination	40	36	50	63	70	70	70
3. Compliance and Enforcement	20	20	28	28	33	32	32
4. Environmental Quality Management	163	162	154	168	188	188	188
5. Biodiversity Management	10	8	9	10	12	12	12
6. Environmental Empowerment Services							
Total personnel numbers	343	314	336	385	423	420	419
Total personnel cost (R'000)	86 719	100 303	113 135	123 676	151 506	167 033	178 339
Unit cost (R'000)	253	319	337	321	358	398	426

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Total for department										
Personnel numbers (head count)	343	314	336	413	413	385	423	9.87	420	419
Personnel cost (R'000)	86 719	100 303	113 135	133 129	129 912	123 676	151 506	22.50	167 033	178 339
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	37	30	2	5	3	4	5	25.00	5	5
Personnel cost (R'000)	6 836	3 674	642	981	1 139	1 171	1 259	7.51	1 556	1 662
Head count as % of total for department	10.79	9.55	0.60	1.21	0.73	1.04	1.18		1.19	1.19
Personnel cost as % of total for department	7.88	3.66	0.57	0.74	0.88	0.95	0.83		0.93	0.93
Finance component										
Personnel numbers (head count)	35	35	29	36	36	34	43	26.47	43	43
Personnel cost (R'000)	6 963	7 178	6 522	12 082	12 082	7 400	12 015	62.36	13 902	14 822
Head count as % of total for department	10.20	11.15	8.63	8.72	8.72	8.83	10.17		10.24	10.26
Personnel cost as % of total for department	8.03	7.16	5.76	9.08	9.30	5.98	7.93		8.32	8.31
Full time workers										
Personnel numbers (head count)	279	300	308	411	395	361	418	15.79	418	418
Personnel cost (R'000)	78 291	96 702	108 171	132 256	128 112	119 736	150 283	25.51	166 562	177 909
Head count as % of total for department	81.34	95.54	91.67	99.52	95.64	93.77	98.82		99.52	99.76
Personnel cost as % of total for department	90.28	96.41	95.61	99.34	98.61	96.81	99.19		99.72	99.76
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)	64	14	28	2	18	24	5	(79.17)	2	1
Personnel cost (R'000)	8 428	3 601	4 964	873	1 800	3 940	1 223	(68.96)	471	430
Head count as % of total for department	18.66	4.46	8.33	0.48	4.36	6.23	1.18		0.48	0.24
Personnel cost as % of total for department	9.72	3.59	4.39	0.66	1.39	3.19	0.81		0.28	0.24

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration	418	320	373	673	379	338	758	124.26	782	738
<i>of which</i>										
Payments on tuition	418	320	373	673	379	338	758	124.26	782	738
2. Environmental Policy, Planning and Coordination	102	74	125	300	540	536	232	(56.72)	250	272
<i>of which</i>										
Payments on tuition	102	74	125	300	540	536	232	(56.72)	250	272
3. Compliance and Enforcement	39	77	21	193	76	36	122	238.89	128	135
<i>of which</i>										
Payments on tuition	39	77	21	193	76	36	122	238.89	128	135
4. Environmental Quality Management	864	365	362	593	477	233	692	197.00	758	811
<i>of which</i>										
Payments on tuition	864	365	362	593	477	233	692	197.00	758	811
5. Biodiversity Management	21	2	16	38	30	30	47	56.67	50	52
<i>of which</i>										
Payments on tuition	21	2	16	38	30	30	47	56.67	50	52
Total payments on training	1 444	838	897	1 797	1 502	1 173	1 851	57.80	1 968	2 008

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	2009/10	2010/11	2011/12				% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	343	313	336	413	413	385	423	9.87	420	419
Number of personnel trained	309	200	179	200	200	158	200	26.58	200	200
<i>of which</i>										
Male	135	75	69	75	75	74	75	1.35	75	75
Female	174	125	110	125	125	84	125	48.81	125	125
Number of training opportunities	639	260	294	260	260	225	275	22.22	275	275
<i>of which</i>										
Workshops	514	120	15	120	120	5	20	300.00	20	20
Seminars	12	30	23	30	30		25		25	25
Other	113	110	256	110	110	220	230	4.55	230	230
Number of bursaries offered	23	45	8	40	14	14	14		14	14
Number of interns appointed	15	24	32	25	18	18	26	44.44	26	26
Number of days spent on training	496	400	400	400	400	555	560	0.90	560	560

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2013/14	2012/13	2014/15	2015/16			
Sales of goods and services other than capital assets	81	52	60	56	56	75	56	(25.33)	56	56
Sales of goods and services produced by department (excluding capital assets)	59	43	46	56	56	27	56	107.41	56	56
Administrative fees	43	26	28	50	50	7	50	614.29	50	50
Licences or permits	35	26	28	50	50		50		50	50
Request for information	8					7		(100.00)		
Other sales	16	17	18	6	6	20	6	(70.00)	6	6
of which										
Commission on insurance	15	17	18	6	6	20	6	(70.00)	6	6
Sales of goods	1									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	22	9	14			48		(100.00)		
Fines, penalties and forfeits	614	936	1 246	250	250	1 440	1 050	(27.08)	1 100	1 150
Interest, dividends and rent on land	4	1	5			1		(100.00)		
Interest	4	1	5			1		(100.00)		
Sales of capital assets	22	92	64							
Other capital assets	22	92	64							
Financial transactions in assets and liabilities	323	182	263	12	12	30	44	46.67	44	44
Recovery of previous year's expenditure	106	121	263	2	2	25	34	36.00	34	34
Staff debt	217	61		10	10	5	10		10	10
Total departmental receipts	1 044	1 263	1 638	318	318	1 546	1 150	(25.61)	1 200	1 250

Annexure A to Vote 9

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

Economic classification R'000	Outcome			Main appro- pria- tion 2012/13	Adjusted appro- pria- tion 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	123 884	131 692	149 671	173 403	170 649	165 714	194 653	17.46	205 509	216 833
Compensation of employees	86 719	100 303	113 135	133 129	129 912	123 676	151 506	22.50	167 033	178 339
Salaries and wages	76 043	87 568	99 319	117 338	114 131	108 646	133 736	23.09	146 963	156 983
Social contributions	10 676	12 735	13 816	15 791	15 781	15 030	17 770	18.23	20 070	21 356
Goods and services	37 155	31 382	36 532	40 266	40 733	42 034	43 147	2.65	38 476	38 494
of which										
Administrative fees	26	41	23	16	16	16	17	6.25	18	19
Advertising	2 292	1 270	642	418	996	1 285	943	(26.61)	895	917
Assets <R5 000	359	268	521	244	260	259	48	(81.47)	3	22
Audit cost: External	1 961	2 391	2 761	2 450	2 778	2 779	2 200	(20.83)	2 200	2 500
Bursaries (employees)	335	213	295	300	302	167	300	79.64	300	300
Catering: Departmental activities	625	472	723	644	726	715	809	13.15	809	930
Communication	1 431	873	1 009	1 374	1 178	1 069	1 129	5.61	1 139	1 142
Computer services	684	681	496	598	1 074	961	3 174	230.28	4 198	4 018
Cons/prof: Business and advisory service	11 941	11 035	12 878	16 434	16 937	17 513	12 397	(29.21)	9 888	8 864
Cons/prof: Infrastructure & planning	27									
Cons/prof: Legal cost	4 910	2 650	5 661	2 000	2 912	3 489	2 500	(28.35)	2 500	2 500
Contractors	603	2 545	2 554	2 598	1 019	1 588	8 925	462.03	5 464	5 795
Agency and support/outsourced services		2	341							
Entertainment	50	17	17	42	37	29	42	44.83	42	42
Inventory: Learner and teacher support material	43					125		(100.00)		
Inventory: Materials and supplies	90	80	69	18	113	112	12	(89.29)	12	13
Inventory: Medical supplies	3	11		16	10	10		(100.00)		
Inventory: Other consumables	65	173	204	118	118	97	74	(23.71)	28	54
Inventory: Stationery and printing	2 756	2 324	1 547	2 043	1 505	1 390	2 161	55.47	2 246	2 363
Lease payments	998	807	995	2 519	1 264	1 400	1 161	(17.07)	1 208	1 216
Rental and hiring			4			3		(100.00)		
Transport provided: Departmental activity	61	21	54	50	60	30	70	133.33	70	70
Travel and subsistence	5 561	4 383	4 680	5 371	6 827	6 692	4 493	(32.86)	4 857	5 008
Training and development	1 109	625	602	1 497	1 511	1 197	1 551	29.57	1 668	1 708
Operating expenditure	715	213	244	794	549	777	489	(37.07)	506	533
Venues and facilities	510	287	212	722	541	331	652	96.98	425	480
Interest and rent on land	10	7	4	8	4	4		(100.00)		
Interest	10	7	4	8	4	4		(100.00)		
Transfers and subsidies to	134 355	161 967	193 701	202 826	203 078	203 097	225 041	10.80	238 512	251 298
Provinces and municipalities		500	250	250	430	430	250	(41.86)	250	250
Municipalities		500	250	250	430	430	250	(41.86)	250	250
Municipalities		500	250	250	430	430	250	(41.86)	250	250
Departmental agencies and accounts	133 599	160 065	192 847	201 767	201 778	201 777	223 914	10.97	237 662	250 448
Entities receiving transfers	133 599	160 065	192 847	201 767	201 778	201 777	223 914	10.97	237 662	250 448
Western Cape Nature Conservation Board	133 272	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
SETA				1	1	1	1		1	1
Government Motor Trading	323									
Other	4	4	5		11	10	6	(40.00)	6	6
Universities and technikons	60									
Non-profit institutions	516	600	482	500	500	500	500		500	500
Households	180	802	122	309	370	390	377	(3.33)	100	100
Social benefits	2	760	37	209	271	291	277	(4.81)		
Other transfers to households	178	42	85	100	99	99	100	1.01	100	100
Payments for capital assets	5 055	6 226	5 093	3 044	3 481	8 397	1 954	(76.73)	1 468	1 796
Machinery and equipment	4 864	6 196	5 047	2 934	3 371	8 397	1 954	(76.73)	1 468	1 796
Transport equipment							1 236		1 318	1 377
Other machinery and equipment	4 864	6 196	5 047	2 934	3 371	8 397	718	(91.45)	150	419
Software and other intangible assets	191	30	46	110	110					
Payments for financial assets	36	85	2		1	1		(100.00)		
Total economic classification	263 330	299 970	348 467	379 273	377 209	377 209	421 648	11.78	445 489	469 927

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	34 111	33 701	37 775	44 430	44 090	43 565	47 932	10.02	53 234	56 524
Compensation of employees	25 565	25 671	29 252	33 525	33 244	32 363	38 586	19.23	42 468	45 275
Salaries and wages	22 582	22 766	26 009	29 815	29 560	28 653	34 278	19.63	37 518	40 012
Social contributions	2 983	2 905	3 243	3 710	3 684	3 710	4 308	16.12	4 950	5 263
Goods and services	8 542	8 027	8 522	10 904	10 844	11 200	9 346	(16.55)	10 766	11 249
of which										
Administrative fees	17	23	13	16	16	15	17	13.33	18	19
Advertising	450	265	19	117	162	481	941	95.63	893	915
Assets <R5 000	51	173	243	75	99	113	18	(84.07)	3	1
Audit cost: External	1 961	2 391	2 761	2 450	2 778	2 779	2 200	(20.83)	2 200	2 500
Bursaries (employees)	335	213	295	300	302	167	300	79.64	300	300
Catering: Departmental activities	127	117	107	143	96	125	180	44.00	157	183
Communication	534	291	336	401	348	317	374	17.98	379	381
Computer services	378	488	292	496	865	757	1 675	121.27	2 935	3 044
Cons/prof: Business and advisory service	425	547	519	115	326	310	10	(96.77)	10	10
Cons/prof: Legal cost	53									
Contractors	174	1 183	1 380	1 364	679	1 071	21	(98.04)	18	24
Agency and support/outsourced services		2	341							
Entertainment	33	12	12	26	20	14	25	78.57	25	25
Inventory: Materials and supplies	12	3	5		4	3		(100.00)		
Inventory: Medical supplies	3			10	10	10		(100.00)		
Inventory: Other consumables	30	21	42	9	33	33	11	(66.67)	11	12
Inventory: Stationery and printing	1 400	1 034	602	1 038	659	638	1 126	76.49	1 157	1 214
Lease payments	458	245	449	1 991	712	765	480	(37.25)	524	528
Rental and hiring			2			3		(100.00)		
Travel and subsistence	1 778	869	869	1 599	3 045	2 807	1 028	(63.38)	1 156	1 130
Training and development	83	107	78	373	379	342	458	33.92	482	438
Operating expenditure	182	8	83	174	166	367	371	1.09	382	403
Venues and facilities	58	35	74	207	145	83	111	33.73	116	122
Interest and rent on land	4	3	1	1	2	2		(100.00)		
Interest	4	3	1	1	2	2		(100.00)		
Transfers and subsidies to	505	45	90	160	156	157	104	(33.76)	104	104
Departmental agencies and accounts	325	2	3	1	3	4	4		4	4
Entities receiving transfers	325	2	3	1	3	4	4		4	4
SETA				1	1	1	1		1	1
Government Motor Trading	323									
Other	2	2	3		2	3	3		3	3
Non-profit institutions	1									
Households	179	43	87	159	153	153	100	(34.64)	100	100
Social benefits	1	1	2	59	54	54		(100.00)		
Other transfers to households	178	42	85	100	99	99	100	1.01	100	100
Payments for capital assets	2 309	1 754	1 864	399	421	373	1 625	335.66	1 365	1 581
Machinery and equipment	2 309	1 740	1 842	399	421	373	1 625	335.66	1 365	1 581
Transport equipment							1 236		1 318	1 377
Other machinery and equipment	2 309	1 740	1 842	399	421	373	389	4.29	47	204
Software and other intangible assets		14	22							
Payments for financial assets	18	22	2		1	1		(100.00)		
Total economic classification	36 943	35 522	39 731	44 989	44 668	44 096	49 661	12.62	54 703	58 209

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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- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	22 812	24 456	29 434	37 007	35 777	34 118	36 332	6.49	38 390	40 601
Compensation of employees	11 218	16 144	19 036	23 943	23 339	22 135	26 719	20.71	30 985	33 169
Salaries and wages	9 919	13 765	16 923	21 197	20 709	19 622	23 764	21.11	27 522	29 479
Social contributions	1 299	2 379	2 113	2 746	2 630	2 513	2 955	17.59	3 463	3 690
Goods and services	11 589	8 312	10 397	13 064	12 438	11 983	9 613	(19.78)	7 405	7 432
of which										
Administrative fees		18	9							
Advertising	594	221	475	105	524	503	2	(99.60)	2	2
Assets <R5 000	35	29	87	57	35	26	5	(80.77)		
Catering: Departmental activities	104	34	127	71	114	117	103	(11.97)	104	118
Communication	102	69	92	175	126	125	186	48.80	190	190
Computer services	138	190	202	102	209	204	182	(10.78)	183	183
Cons/prof: Business and advisory service	8 411	6 482	7 789	10 354	9 367	8 909	7 313	(17.91)	5 200	4 958
Cons/prof: Legal cost	583	129	100							
Contractors	37	62	47	1	30	36		(100.00)		
Entertainment	6	1	1	6	7	7	8	14.29	8	8
Inventory: Materials and supplies	1	1	2		1	1		(100.00)		
Inventory: Other consumables	5	8	12		6	6		(100.00)		
Inventory: Stationery and printing	327	212	203	310	258	237	349	47.26	370	397
Lease payments	97	82	118	121	118	136	158	16.18	160	161
Transport provided: Departmental activity	8		2							
Travel and subsistence	689	575	925	846	866	883	790	(10.53)	901	1 104
Training and development	102	74	125	300	549	565	232	(58.94)	250	272
Operating expenditure	254	74	57	450	110	110		(100.00)		
Venues and facilities	96	51	24	166	118	118	285	141.53	37	39
Interest and rent on land	5		1							
Interest	5		1							
Transfers and subsidies to	514	1 243	482	650	654	654	778	18.96	501	501
Departmental agencies and accounts					5	5	1	(80.00)	1	1
Entities receiving transfers					5	5	1	(80.00)	1	1
Other					5	5	1	(80.00)	1	1
Non-profit institutions	514	500	482	500	500	500	500		500	500
Households		743		150	149	149	277	85.91		
Social benefits		743		150	149	149	277	85.91		
Payments for capital assets	900	153	384	105	218	333	65	(80.48)	32	47
Machinery and equipment	740	143	384	105	218	333	65	(80.48)	32	47
Other machinery and equipment	740	143	384	105	218	333	65	(80.48)	32	47
Software and other intangible assets	160	10								
Payments for financial assets		5								
Total economic classification	24 226	25 857	30 300	37 762	36 649	35 105	37 175	5.90	38 923	41 149

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	10 590	10 312	16 032	13 427	14 543	13 969	14 882	6.54	15 788	16 341
Compensation of employees	5 282	6 887	9 529	10 431	10 346	9 315	11 340	21.74	12 201	13 025
Salaries and wages	4 569	5 985	8 348	9 108	8 976	8 010	9 965	24.41	10 676	11 402
Social contributions	713	902	1 181	1 323	1 370	1 305	1 375	5.36	1 525	1 623
Goods and services	5 308	3 425	6 503	2 996	4 197	4 654	3 542	(23.89)	3 587	3 316
of which										
Administrative fees			1			1		(100.00)		
Advertising	176	147								
Assets <R5 000	146	12	49	45	38	19	1	(94.74)		
Catering: Departmental activities	11	3	17	14	12	6	22	266.67	23	23
Communication	55	81	99	87	99	92	121	31.52	122	122
Computer services							260		300	
Cons/prof: Business and advisory service	1		9		374	301		(100.00)		
Cons/prof: Legal cost	4 274	2 521	5 561	2 000	2 912	3 489	2 500	(28.35)	2 500	2 500
Contractors	18	3		2	1					
Entertainment	2	1	1	2	2	1	2	100.00	2	2
Inventory: Materials and supplies	1		1		1	2		(100.00)		
Inventory: Other consumables	6	43	16	41	15	15	23	53.33		
Inventory: Stationery and printing	81	74	51	129	102	73	117	60.27	123	129
Lease payments	40	46	59	37	71	107	70	(34.58)	70	70
Travel and subsistence	289	382	615	395	482	508	287	(43.50)	301	316
Training and development	39	77	21	193	76	32	122	281.25	128	135
Operating expenditure	168	29	2	24	12	8	12	50.00	13	13
Venues and facilities	1	6	1	27			5		5	6
Transfers and subsidies to		16	11		3	10		(100.00)		
Households		16	11		3	10		(100.00)		
Social benefits		16	11		3	10		(100.00)		
Payments for capital assets	151	3	91	198	199	122	92	(24.59)	7	57
Machinery and equipment	151	3	91	198	199	122	92	(24.59)	7	57
Other machinery and equipment	151	3	91	198	199	122	92	(24.59)	7	57
Payments for financial assets	1	3								
Total economic classification	10 742	10 334	16 134	13 625	14 745	14 101	14 974	6.19	15 795	16 398

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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- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	51 788	57 907	60 664	70 659	68 569	66 644	86 986	30.52	89 585	95 282
Compensation of employees	41 530	48 361	51 802	60 805	58 944	56 108	70 250	25.20	76 401	81 551
Salaries and wages	36 219	42 246	45 038	53 391	51 391	49 109	61 720	25.68	66 915	71 458
Social contributions	5 311	6 115	6 764	7 414	7 553	6 999	8 530	21.87	9 486	10 093
Goods and services	10 257	9 542	8 860	9 847	9 623	10 534	16 736	58.88	13 184	13 731
of which										
Administrative fees	9									
Advertising	893	454	108	130	201	196		(100.00)		
Assets <R5 000	120	52	142	57	66	80	24	(70.00)		21
Catering: Departmental activities	254	265	346	191	191	178	181	1.69	143	151
Communication	705	407	453	672	573	509	417	(18.07)	417	418
Computer services	168	3	2				1 057		780	791
Cons/prof: Business and advisory service	2 379	2 590	3 061	3 595	4 441	5 475	2 500	(54.34)	2 601	2 599
Cons/prof: Infrastructure & planning	27									
Contractors	372	1 296	1 084	1 226	233	414	8 880	2044.93	5 420	5 743
Entertainment	8	3	3	8	8	7	7		7	7
Inventory: Materials and supplies	76	76	61	18	107	105	12	(88.57)	12	13
Inventory: Medical supplies		11		6						
Inventory: Other consumables	22	101	124	63	59	43	35	(18.60)	11	36
Inventory: Stationery and printing	913	963	593	397	371	349	486	39.26	509	532
Lease payments	394	431	369	368	363	392	406	3.57	407	410
Rental and hiring			2							
Travel and subsistence	2 618	2 246	1 963	2 250	2 150	2 215	1 859	(16.07)	1 932	2 005
Training and development	864	365	362	593	477	228	692	203.51	758	810
Operating expenditure	111	102	101	146	261	270	106	(60.74)	111	117
Venues and facilities	324	177	86	127	122	73	74	1.37	76	78
Interest and rent on land	1	4	2	7	2	2		(100.00)		
Interest	1	4	2	7	2	2		(100.00)		
Transfers and subsidies to	4	102	26		249	260	2	(99.23)	2	2
Provinces and municipalities					180	180		(100.00)		
Municipalities					180	180		(100.00)		
Municipalities					180	180		(100.00)		
Departmental agencies and accounts	2	2	2		4	2	2		2	2
Entities receiving transfers	2	2	2		4	2	2		2	2
Other	2	2	2		4	2	2		2	2
Non-profit institutions	1	100								
Households	1		24		65	78		(100.00)		
Social benefits	1		24		65	78		(100.00)		
Payments for capital assets	1 657	4 315	2 734	2 232	2 505	7 556	169	(97.76)	61	38
Machinery and equipment	1 626	4 309	2 710	2 232	2 505	7 556	169	(97.76)	61	38
Other machinery and equipment	1 626	4 309	2 710	2 232	2 505	7 556	169	(97.76)	61	38
Software and other intangible assets	31	6	24							
Payments for financial assets	17	50								
Total economic classification	53 466	62 374	63 424	72 891	71 323	74 460	87 157	17.05	89 648	95 322

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	3 853	5 184	5 395	7 083	6 767	6 614	7 527	13.80	7 416	7 001
Compensation of employees	3 124	3 240	3 516	4 425	4 039	3 755	4 611	22.80	4 978	5 319
Salaries and wages	2 754	2 806	3 001	3 827	3 495	3 252	4 009	23.28	4 332	4 632
Social contributions	370	434	515	598	544	503	602	19.68	646	687
Goods and services	729	1 944	1 879	2 658	2 728	2 859	2 916	1.99	2 438	1 682
of which										
Advertising	93	133								
Assets <R5 000	7	2		10	15	15		(100.00)		
Catering: Departmental activities	69	6	11	15	49	48	6	(87.50)	6	6
Communication	35	25	29	39	32	26	31	19.23	31	31
Cons/prof: Business and advisory service	265	1 416	1 454	2 340	2 383	2 482	2 542	2.42	2 044	1 262
Contractors	2	1		2		1	1		2	2
Entertainment	1									
Inventory: Materials and supplies						1		(100.00)		
Inventory: Other consumables	2		10							
Inventory: Stationery and printing	35	41	50	88	34	26	34	30.77	36	38
Lease payments	9	3		2			47		47	47
Travel and subsistence	187	311	308	124	185	229	208	(9.17)	222	243
Training and development	21	2	16	38	30	30	47	56.67	50	53
Operating expenditure			1							
Venues and facilities	3	4				1		(100.00)		
Transfers and subsidies to	133 332	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
Departmental agencies and accounts	133 272	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
Entities receiving transfers	133 272	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
Western Cape Nature Conservation Board	133 272	160 061	192 842	201 766	201 766	201 766	223 907	10.97	237 655	250 441
Universities and technikons	60									
Payments for capital assets	38	1	20		28	13	3	(76.92)	3	73
Machinery and equipment	38	1	20		28	13	3	(76.92)	3	73
Other machinery and equipment	38	1	20		28	13	3	(76.92)	3	73
Payments for financial assets		5								
Total economic classification	137 223	165 251	198 257	208 849	208 561	208 393	231 437	11.06	245 074	257 515

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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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	730	132	371	797	903	804	994	23.63	1 096	1 084
Goods and services	730	132	371	797	903	804	994	23.63	1 096	1 084
of which										
Advertising	86	50	40	66	109	105		(100.00)		
Assets <R5 000					7	6		(100.00)		
Catering: Departmental activities	60	47	115	210	264	241	317	31.54	376	449
Cons/prof: Business and advisory service	460		46	30	46	36	32	(11.11)	33	35
Contractors			43	3	76	66	23	(65.15)	24	26
Inventory: Learner and teacher support material	43					125		(100.00)		
Inventory: Other consumables				5	5		5		6	6
Inventory: Stationery and printing			48	81	81	67	49	(26.87)	51	53
Transport provided: Departmental activity	53	21	52	50	60	30	70	133.33	70	70
Travel and subsistence				157	99	50	321	542.00	345	210
Operating expenditure						22		(100.00)		
Venues and facilities	28	14	27	195	156	56	177	216.07	191	235
Transfers and subsidies to		500	250	250	250	250	250		250	250
Provinces and municipalities		500	250	250	250	250	250		250	250
Municipalities		500	250	250	250	250	250		250	250
Municipalities		500	250	250	250	250	250		250	250
Payments for capital assets				110	110					
Software and other intangible assets				110	110					
Total economic classification	730	632	621	1 157	1 263	1 054	1 244	18.03	1 346	1 334

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

R'000	Outcome			Estimated outcome 2012/13	Medium-term estimate		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Revenue							
Non-tax revenue	64 376	64 532	68 191	59 020	79 292	83 760	88 031
Sale of goods and services other than capital assets	58 769	60 702	65 309	55 369	76 492	80 823	84 959
Of which:							
Admin fees	2 202	2 083	2 539	2 897	2 709	2 845	2 987
Sales by market establishments	56 567	58 619	62 770	52 472	73 783	77 978	81 972
Other non-tax revenue	5 608	3 830	2 882	3 651	2 800	2 937	3 072
Transfers received	126 455	154 110	192 967	204 731	223 924	237 673	250 460
Total revenue	190 831	218 642	261 157	263 751	303 216	321 433	338 491
Expenses							
Current expense	200 426	214 540	233 033	263 751	303 216	321 433	338 491
Compensation of employees	96 891	108 889	120 939	135 443	167 513	177 886	187 726
Goods and services	103 535	105 651	112 094	128 308	135 703	143 547	150 765
Depreciation	4 299	7 190	9 110				
Total expenses	200 426	214 540	233 033	263 751	303 216	321 433	338 491
Surplus/(Deficit)	(9 595)	4 102	28 124				
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	3 438	10 115	6 185	6 165	6 165	6 165	6 165
Adjustments for:							
Depreciation	3 438	7 191	9 110	6 165	6 165	6 165	6 165
Interest		2 941	2 175				
Net (profit)/loss on disposal of fixed assets		(203)	154				
Other		186	(5 254)				
Operating surplus/ (deficit) before changes in working capital	(9 592)	14 217	28 130	6 165	6 166	6 164	6 166
Changes in working capital	57 478	4 924	(5 475)	327	327	327	327
(Decrease)/increase in accounts payable	30 733	115	(2 255)	268	268	268	268
Decrease/(increase) in accounts receivable	26 745	4 773	(3 279)				
(Decrease)/increase in provisions		36	59	59	59	59	59
Cash flow from operating activities	(9 534)	19 141	28 125	6 492	6 493	6 491	6 493
Cash flow from investing activities	(7 204)	-13 110	(32 583)	-21 690	(21 690)	(21 690)	(21 690)
Acquisition of Assets	(7 204)	(13 110)	(32 583)	-21 690	(21 690)	(21 690)	(21 690)
Cash flow from financing activities		(2 096)	(1 121)				
Net increase/decrease) in cash and cash equivalents	(9 542)	3 935	28 091	(15 198)	(15 197)	(15 199)	(15 197)
Balance Sheet Data							
Carrying Value of Assets	28 303	57 282	81 021	55 027	55 027	55 027	55 027
Cash and Cash Equivalents	52 890	56 825	51 955	18 709	18 709	18 709	18 709
Receivables and Prepayments	9 527	3 829	6 988	5 580	5 580	5 580	5 580
Inventory	1 821	2 137	2 154	766	766	766	766
Total Assets	92 541	120 073	142 118	80 082	80 082	80 082	80 082
Capital & Reserves	20 782	32 152	60 698	(7 472)	(7 472)	(7 472)	(7 472)
Post Retirement Benefits	3 746	3 782	4 234	8 534	8 534	8 534	8 534
Trade and Other Payables	22 854	46 648	46 440	18 785	18 785	18 785	18 785
Provisions	9 599	6 107	6 829	11 446	11 446	11 446	11 446
Managed Funds	35 560	31 384	23 917	48 788	48 788	48 788	48 788
Total Equity and Liabilities	92 541	120 073	142 118	80 082	80 082	80 082	80 082
Contingent Liabilities	22 481	20 635	62 238	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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Total departmental transfers/grants										
Category B		500	220	250	430	430	250	(41.86)	250	250
Drakenstein			120		310	310		(100.00)		
George		120	60							
Mossel Bay					70	70		(100.00)		
Overstrand		240								
Stellenbosch		40								
Swartland		40			50	50		(100.00)		
Witzenberg		60	40							
Other				250			250		250	250
Category C			30							
Eden			30							
Total transfers to local government		500	250	250	430	430	250	(41.86)	250	250

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Cleanest Town/ Greenest Municipality Competition		500	250	250	430	430	250	(41.86)	250	250
Category B		500	220	250	430	430	250	(41.86)	250	250
Drakenstein			120		310	310		(100.00)		
George		120	60							
Mossel Bay					70	70		(100.00)		
Overstrand		240								
Stellenbosch		40								
Swartland		40			50	50		(100.00)		
Witzenberg		60	40							
Other					250			250		
Category C			30							
Eden			30							

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
Cape Town Metro	253 345	293 709	338 659	366 737	364 159	365 035	410 667	12.50	433 571	457 243
West Coast Municipalities		40			50	50		(100.00)		
Swartland		40			50	50		(100.00)		
Cape Winelands Municipalities		100	160		310	310		(100.00)		
Witzenberg		60	40							
Drakenstein			120		310	310		(100.00)		
Stellenbosch		40								
Overberg Municipalities		240								
Overstrand		240								
Eden Municipalities	9 985	5 881	9 648	12 536	12 690	11 814	10 731	(9.17)	11 668	12 434
Mossel Bay					70	70		(100.00)		
George	9 985	5 881	9 618	12 536	12 620	11 744	10 731	(8.63)	11 668	12 434
Across wards and municipal projects			30							
Other							250		250	250
Total provincial expenditure by district and local municipality	263 330	299 970	348 467	379 273	377 209	377 209	421 648	11.78	445 489	469 927

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	Targeted number of jobs for 2013/14	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 2014/15	MTEF 2015/16
1. NEW AND REPLACEMENT ASSETS																
1	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. The project is currently also in the EIA application phase with the National Department of Environmental Affairs	Apr-14	Mar-15										
2	Salmonsdam Nature Reserve	Overberg District Municipality	Overstrand Municipality	The planned developments for Salmonsdam includes upgrading 3 old existing self catering units, conversion of an ablation into accommodation, the expansion and upgrade of camping facilities from 10 to 21 sites, construction of new ablation for campsite. The tender for Salmonsdam was advertised on 1 February 2013, with a compulsory site visit on 14 February 2013 and the closing date for tenders 5 March 2013	Apr-13	Nov-13			6.5m							
3	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. The project is currently also in the EIA application phase with the National Department of Environmental Affairs	Mar-14	Mar-15			9m							
4	Keurbooms Nature Reserve	Eden District Municipality		Development of a new campsite along the Keurboom's River and self catering accommodation units will be constructed on a current disturbed footprint. The feasibility study has been completed and Public Works has nominated a professional team to start the design work for Keurbooms River Nature Reserve	Apr-14	Nov-15					6 500			6 500	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	Targeted number of jobs for 2013/14	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 2014/15	MTEF 2015/16
5	Walker Bay Nature Reserve	Overberg District Municipality		Development of lodge, self-catering accommodation, and hiking trails. The feasibility has been completed and CapeNature is currently awaiting the nomination of a professional team from Public Works to initiate the design of the potential development	Apr-15	Mar-16					R'000	R'000	R'000	10 000	10 000	10 000
6	Algeria Nature Reserve	West Coast District Municipality		Algeria Campsite- Construction of 6 new 6-sleeper overnight accommodation units, construction of staff management facility including visitor centre and small shop, relocation of existing reserve stores, construction of campsite ablution facility, general landscaping and upgrading of internal camp road network. This project is funded by the National Department of Environmental Affairs' Social Responsibility Programme. The funding allocated is R20 m, with an additional R1 750 000,00 from the Provincial Department of Transport and Public Works. The tender was advertised on 15 December 2012 with tender closing on 31 January 2013. The lenders are currently being evaluated by the Works Tender office and the appointed professional teams	May-13	Dec-14					8 500			8 500	8 500	8 500
7	Kogelberg Nature Reserve: Phase 2	Overberg District Municipality	Overstrand Municipality	Development of clustered self catering accommodation, conference facility and eco-pool. A Record of Decision to commence with the development has been received from the National Department of Environmental Affairs. Public Works have nominated the appointment of a professional team to commence with design work	Apr-14	Nov-14				8m						
8	Rocherpan Nature Reserve: Phase 2	West Coast District Municipality	Berg River Municipality	Development of additional self catering accommodation and related infrastructure adjacent to the viel. These will be 4 to 6-sleeper units. A Record of Decision to commence with the development has been received from the National Department of Environmental Affairs. Public Works have nominated the appointment of a professional team to commence with design work	Sep-14	Mar-14				6.5m						
Administrative expenses relating to the infrastructure projects.																
TOTAL: NEW AND REPLACEMENT ASSETS																
TOTAL: INFRASTRUCTURE																
												1 339		1 339	2 761	4 261
												26 339		26 339	27 761	29 261
												26 339		26 339	27 761	29 261

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