

Vote 9

Department of Environmental Affairs and Development Planning

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R 454 348 000	R 475 169 000	R 500 361 000
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

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.

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.

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.

The departmental establishment comprises of 520 posts of which 101 posts are unfunded due to financial constraints. The Department aims to incrementally appoint the vacant posts within the 2014/15 financial year. The Department is in the process of constructing a Change Navigation Strategy specifically aimed at investigating the impact of the provincial Land Use Planning Bill once enacted. This will result in a re-organisation of the establishment.

Demands and changes in services

Ongoing challenges are experienced with capacity within the Department due to unfunded posts and accommodation constraints including increasing support to local government.

Acts, Rules and Regulations

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

Prevent pollution and ecological degradation;
Promote conservation; and
Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The Western Cape Government Environmental Affairs and Development Planning and CapeNature are responsible for the administering of provincial competencies in terms of the National Environmental Management Act (NEMA), as well as other legislative frameworks such as the following:

National Legislation

Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
Environment Conservation Act, 1989 (Act No. 73 of 1989)
Less Formal Township Establishment Act, 1991 (Act No. 113 of 1991)
National Environmental Management Act, 1998 (Act No. 107 of 1998)
National Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
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)
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 (Act No. 1 of 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 Biosphere Reserves Act, 2011 (Act No. 6 of 2011)
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)

Budget decisions

The allocated budget for the 2014 MTEF is aligned and prioritised towards the Department's role within the Provincial Strategic Objective 7 "Mainstreaming Sustainability and Optimising Resource-use Efficiency" and National Outcome 10 "Protected and Enhanced Environmental Assets and Natural Resources". Furthermore, the Department reaffirms its support of the intent of the National Development Plan (NDP) as it complements the Western Cape Government's vision of an open opportunity society for all by creating the right conditions for economic growth and job creation on the basis of sustainable development. To give effect to this, the Department's Vote has been strengthened by an additional R11.632 million over the MTEF for the Green Economy.

Excluding Transfers and subsidies, the allocation for the 2014/15 financial year, is R223.075 million with Compensation of employees accounting for R163.729 million. A large portion of this could be attributed to the implementation of the Occupation Specific Dispensation. In order to maintain stability in a constrained fiscal environment, the Department provided for an overall personnel vacancy rate and economized on goods and services.

The Department will continue with the development and implementation of the Departmental Integrated Management Information System (DIMIS), the Air Quality Health Risk assessment, the Sustainability Feasibility

Study, the Built Environment Support Programme projects as well as the Berg River and the Green Economy projects.

The Department and CapeNature, with assistance from other stakeholders, embarked on a process to optimise the existing resources and structures to address the constantly growing mandate of biodiversity.

Aligning departmental budgets to achieve government's prescribed outcomes

The current and planned activities as espoused in the 2014 Annual Performance Plan of the Department reflects strong alignment to both the Provincial Strategic Objective 7 (PSO 7), the National Outcome 10 (NO 10) deliverables and the National Development Plan.

The following major priority outputs were identified for NO 10:

- 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 PSO 7 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 PSO 7, has the responsibility to influence where possible other key role players to help achieve such purposes. PSO 7 is driven by the provincial transversal management system (PTMS) which has an objective to move away from business as usual to business unusual.

The Department endeavours to deliver tangible quality services by fostering mutually beneficial relationships with all stakeholders. By strategically allocating resources and identifying four key policy priorities as part of the PSO 7 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
To ensure sustainable energy systems and move towards a low carbon economy in the Western Cape. Key focus areas include: <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. 	To facilitate sustainable development through land-use planning that meets the current and future needs of the people of the Western Cape through: <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
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: <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. 	To implement programmes and projects towards managing our natural resources sustainably, without compromising ecosystem integrity. Key focus areas include: <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 of the current financial year (2013/14)

The following provides a brief summary of achievements in respect of the 2013/14 financial year:

Land Use Planning (LUP)

The National Spatial Planning and Land Use Management Act (SPLUMA) was assented on 2 August 2013 and the Land Use Planning Act (LUPA) was aligned and amended accordingly. Legal advice (requested in September 2013) from Senior Counsel on the constitutionality of the Draft LUPA was received on 4 December 2013. The Draft Bill was finalised and introduced to Cabinet on 11 December 2013 and Gazetted on 4 February 2014.

A draft LUP bill which was submitted to Legal Services and also to Senior Counsel at the end of August 2013 for a legal opinion. The legal opinion from Legal Services and Senior Counsel was received on 1 November 2013 and the drafting team has amended the bill as necessary. The Bill was vetted by Legal Services and Cabinet on 11 December 2013, who gave approval to introduce the Bill into Parliament.

The draft bill was translated into Afrikaans and isiXhosa in December 2013 and early January 2014 respectively and submitted to the Standing Committee. It was advertised in the Provincial Gazette on 4 February 2014 for a 30 day commenting period. Cabinet consented to the draft LUP bill being introduced to the Parliamentary process.

Provincial Spatial Development Framework (PSDF)

The closing date for comment on the Draft PSDF was 13 December 2013, but was extended to 3 January 2014. Fifteen sets of comments were received and summarised and the document amended appropriately. The PSDF will be presented to Cabinet on 7 April 2014.

Built Environment Support Programme (BESP)

Swartland Municipality

Due to delays in the Supply Chain Management processes, the development of the Swartland Municipality Spatial Development Framework (SDF) will only be completed in November 2014.

The specialist studies (Vacant Land Audit, the Climate Change Study and the Rural Heritage Study) is still in progress.

Kannaland Municipality

Received comment and responses emanating from the public participation process which ran from 19 July to 20 August 2013. The final draft SDF was submitted at the end of October 2013 and it was approved by the Council in December 2013.

Langeberg Municipality

The draft Status Quo report was received on 11 September 2013 and preliminary comments on the draft status quo report were incorporated before the draft report was distributed to all stakeholders. The Conceptual Development Framework report was advertised for comment between 2 December 2013 and 30 January 2014. The final Draft SDF and Human Settlement Plan (HSP) will be completed in March 2014.

Beaufort West Municipality

The comments and responses were received after the public comment period which was advertised between 2 August and 2 September 2013. The final draft SDF was submitted to the Council at the end of October 2013. The SDF (and HSP) are to be presented to Council on the 20th of January 2014. It is anticipated that the SDF will be approved by Council soon thereafter.

Sustainable Energy Municipal Support Programme

Meetings with municipalities were held in late 2013 to identify implementation support required.

Key requests - support with understanding the implementation of low pressure Solar Water Heater (national process). There has been a change in the rebate system (Department of Energy and Eskom), with the planned tender approach being cancelled and a new rebate system being implemented. DEADP and GreenCape are working together to share information with municipalities as and when this becomes available.

Dissemination of funding opportunities for municipalities to implement Energy Efficiency/Demand Side Management programmes. The Climate Change unit supported a number of municipalities with the technical inputs required for this proposal to DoE.

Climate Change Municipal Support Programme

The West Coast District is currently being supported (both adaptation and sustainable energy planning). The Bergrivier Climate Change MSP has been completed and expanding this to district level. The Eden District Adaptation Plan is being finalised and Individual engagements with B-municipalities currently underway (From 10 February – End of February 2014)

Waste Management

Baseline data information gathered was communicated to champions to further support recycling in their buildings. 64 Waste management licence applications are in the administrative process. 75 proposed waste licence applications (3 consultant groups funded by DEA were appointed as EAPs for the Western Cape waste licensing applications). 39 licenced and operational and 26 unlicensed (65 in total) facilities were monitored for compliance. 25 Sites were audited between October and December 2013.

Berg River Rehabilitation Project

The upgrading pipeline from water reservoirs to Kluitjieskraal will improve the water supply security. The project is looking at propagating Palmiet for bank stabilisation and flood attenuation (plant during the dry periods of the year so that establish roots well in the river before the winter rains come).

An assessment was conducted to ascertain which farmers have best infrastructure for mass palmiet propagation. Cleared and planted banks have been invaded with aliens (mainly castor oil bush – can be hand pulled). The Department in conjunction with the Department of Agriculture's assistance are in the process of clearing the alien vegetation.

3. Outlook for the coming financial year (2014/15)

The Department is required to provide strategic support and effectively oversee the performance of CapeNature as its delivery agent. An intergovernmental Biodiversity Task Team was appointed by the Minister to address the growing mandate of biodiversity in the Western Cape. The Task Team have concluded its investigation and an Implementation Plan was formalised which is aimed at guiding the determination of Provincial biodiversity and ecosystems management mandates. The monitoring and evaluation of CapeNature's biodiversity management performance and service delivery to the Province will culminate in an oversight report of CapeNature undertaken annually.

The Green Economy is a particularly transversal area and the aim is to ultimately embed as much of the Green Economy into departmental work and projects. A process and structure has been put in place to accommodate the transversal nature of the Green Economy. A Green Economy co-ordination committee,

consisting of key officials from Economic cluster departments is responsible for identification and implementation of all Green Economy projects. The Green Economy Strategy Framework, Green is Smart, is about achieving the double dividend of optimising green economic opportunities and enhancing our environmental performance. Growth in green investment and market opportunities sit at the centre of the strategy framework, supported by five drivers covering, for example, our living and working environments, eco-systems, and agriculture - and five enablers – such as energy infrastructure, finance and regulation. The National Development Plan (NDP) speaks to all of these three key areas that need to be addressed. The focus of this Department and CapeNature will be to assist in the transversal projects and be the lead department in the following projects:

A Western Cape Green Economy and Sustainability Indicator Report to be compiled,
Valuation of Ecosystem Goods and Services (Phase 2), and
Eco-Tourism Investment Case (CapeNature)

There are limited developable land, due to coastlines, mountain etc. 15 per cent of South African households have access to mortgage finance, 60 per cent of households qualify for state provided housing and about 25 per cent of households that qualify for neither and this is part of why informal settlements are prevalent within the Western Cape. To upgrade all existing informal settlements in the City would cost R19 billion excluding amenities and operating costs. Therefore the challenge facing the province is both the availability of land as well as costs which the Province cannot afford.

Pollution in the Berg River catchment of the Western Cape is a cause of concern especially to communities, farmers and industry in the various municipalities of the West Coast and Cape Winelands regions. Various stakeholders have implemented initiatives to address the pollution concerns. The Western Cape Government recently developed and endorsed the implementation of a Berg River Improvement Plan (BRIP) to address water security concerns (i.e. quality and quantity) in the Berg River catchment. The Berg River riparian rehabilitation and bioremediation project will be an on-going project within the Department but also has a transversal element to it and a number of other departments are providing support to this project.

The NDP speaks to, Transforming Human Settlements and the Urban Space Economy and Integrated and Inclusive Rural Economy and we will align to this by implementation of the reviewed PSDF, Planning Law Reform (SPLUMA & LUPA) implementation, Municipal support, IDP coordination and the BESP. The Department will align to the NDP around Environmental Sustainability with the work done on the Environmental Impact Management, Coastal Setback lines, PSDF and BESP. The Planning Law Reform (SPLUMA and LUPA) needs to be finalised and operationalized. Regional and provincial planning and development needs to play a more active coordinating role in ensuring coherent spatial planning have a knock on effect on improved municipal planning.

Alien vegetation clearing and rehabilitation of the riparian zone, key to Task 5, is currently underway through collaborative initiatives undertaken by CapeNature and WfW, as well as through the Department and the Department of Agriculture. The interim management action target is to improve groundcover and riparian vegetation to reduce agricultural runoff; while the resource condition target is to reduce E. coli, suspended sediment, nutrients (dissolved inorganic nitrogen – DIN) and pesticide loads to receiving waters. Cleared riparian zones in the Hermon area have been replaced with indigenous vegetation collected in the catchment and grown at the Kluitjieskraal Nursery. Workers from the Hermon/Tulbagh area were appointed to propagate and plant the indigenous as part of the Expanded Public Works Programme (EPWP).

It was previously estimated that pollution will have a significant impact on the economy, unemployment and social services in the Berg River catchment. As such, the management action target in terms of pricing

the value of water in the Berg River catchment (Target 6) is to achieve an “increased GDP in the Berg River catchment”. The departments of Economic Development and Tourism and Environmental Affairs and Development Planning are working collaboratively to develop scenarios on the cost of pollution in the Berg River catchment, by initially focusing on how much water is used by the region’s economy, and where and how it is used. An analysis of water consumption across the economy will be linked to measures of economic productivity (i.e. water use/GDP contribution). Further, the cost of action versus inaction will be modeled via various scenarios. The ultimate aim is to design and implement interventions to alleviate the constraints in the Berg River catchment.

The Cabinet approved the WCG Regional Socio-Economic Project (RSEP) and the Violence Prevention through Urban Upgrade (VPUU) Programme within the context of the Provincial Spatial Development Framework (PSDF). The RSEP/VPUU Programme is a Transversal and inter-governmental Programme in the Western Cape, which will drive socio-economic development in targeted areas based on the principles of the PSDF and the VPUU methodology. The municipalities of Theewaterskloof, Drakenstein, Saldanha Bay, Swartland and Breede Valley were invited to become partners in the Programme. Provincial Treasury will be responsible for the Programme’s overall fiscal coordination and the Department will be responsible for the Programme’s operational coordination and project management.

Other main focus areas are as follows:

Administration

The Department will develop and implement a Departmental Integrated Management Information System (DIMIS). This will allow the Department to develop systems, processes and measures to support effective and efficient service delivery, by having a system that all components can access and provide data to which can be used within the Department.

The PSO 7 has been effectively institutionalised and the work groups are working on a number of transversal projects with the Green Economy and Berg River, which are priority projects within the PTMS.

Environmental Policy, Planning and Coordination

The reviewed Provincial Spatial Development Framework 2014 (PSDF) will be approved in the first six months of 2014. The PSDF will provide for the coordination, integration and alignment of provincial development policies in respect of the provincial functional areas, to indicate desirable land use, to promote predictability in the utilisation of land and to facilitate coordination, integration and alignment of national, provincial and municipal land use planning and development policies. The Department will be the lead Provincial department for the implementation of the PSDF. The Provincial Spatial Plan (PSP) has been incorporated into the reviewed PSDF and the Department will initiate the implementation of the Provincial Spatial Development Framework (PSDF) recommendations.

The Department will implement the Climate Change Implementation Framework. The Implementation Framework is intended to bring together a number of public policies related to climate change and its adverse effects, policies and actions which will be carried out by the relevant public sector departments. As much of the work being done in the climate change space occurs outside of government structures, it is critical that work in an integrated fashion across all departments in the Western Cape Government (WCG) as well as with other stakeholders including local authorities, other government departments, civil society, academia and research institutions, as well as business be encouraged.

The Cabinet approved the WCG Regional Socio-Economic Project (RSEP) and the Violence Prevention through Urban Upgrade (VPUU) Programme within the context of the Provincial Spatial Development Framework (PSDF).

Compliance and Enforcement

The Department will as per its constitutional mandate investigate all complaints of environmental transgression received and conduct compliance inspections in respect of compliance notices and directives issued. The Department will undertake intergovernmental compliance and enforcement operations, organise and host the Western Cape Environmental Crime Forum to co-ordinate and integrate enforcement of environmental laws.

The Department will provide the following legal support:

- 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.

Applications will be finalised in terms of section 24G of the National Environmental Management Act (NEMA) and the Department will issue administrative fines in respect of section 24G applications.

The following criminal enforcement actions will be undertaken:

- For non-compliance with environmental legislation.

- For actions with regards to environmental legislation.

Environmental Quality Management

The Department will implement the approved Environmental Management Frameworks (EMF) for Drakenstein and Saldanha Municipalities. The Department is mandated to administer the Environmental Impact Assessment process and manage the planning application process.

The Department will do the following with regards to Air Quality:

- Report on the Annual State of Air Quality Management.

- Monitor ambient air quality at eleven locations.

- Conduct Air Quality inspections.

- Provide reports on study areas on the air quality health risk assessments.

The Department will respond to the following:

- Remediation cases relating to contaminated sites.

- NEMA Section 30 incidents cases.

- Waste management license applications and waste sites monitored.

Biodiversity Management

The Department will provide a oversight report on the biodiversity performance of CapeNature and develop a Monitoring and Evaluation system to be able to deliver the report.

The following will be revised:

- Western Cape Nature Conservation Board Act (WCNCBA).

- Co-operation Agreement between the Department and CapeNature.

The Provincial Biodiversity Strategy and Action Plan (PBSAP) is a tool that should unify the Western Cape Government, its departments, implementing agency (CapeNature), municipalities, partners and the local community to work together to ensure that biodiversity in the Province is optimally conserved, sustainably utilised and equitably shared by all. The PBSAP will define the mandate, functions, priorities and associated responsibilities of all relevant parties in biodiversity management. The PBSAP is concerned with laying the road map for biodiversity strategy and actions leading from the period 2014 to the next international Convention on Biodiversity assessment.

4. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate						
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate						
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17			
Treasury funding													
Equitable share	287 175	335 809	371 799	416 228	414 972	413 208	447 267	8.24	473 919	499 044			
Conditional grants		6 000	1 000	550	550	550	2 748	399.64					
Expanded Public Works Programme Integrated Grant for Provinces		6 000	1 000	550	550	550	2 748						
Financing	11 532	5 020	1 586	3 720	3 720	3 720	3 133	(15.78)					
Asset Finance Reserve	4 555	5 020	3 000										
Provincial Revenue Fund	6 977		(1 414)	3 720	3 720	3 720	3 133	(15.78)					
Total Treasury funding				298 707	346 829	374 385	420 498	419 242	417 478	453 148	8.54	473 919	499 044
Departmental receipts													
Sales of goods and services other than capital assets	52	60	55	56	56	56	20	(64.29)	20	30			
Fines, penalties and forfeits	936	1 246	2 303	1 050	1 050	2 728	1 100	(59.68)	1 150	1 200			
Interest, dividends and rent on land	1	5	4										
Sales of capital assets	92	64	46			21		(100.00)					
Financial transactions in assets and liabilities	182	263	87	44	44	109	80	(26.61)	80	87			
Total departmental receipts				1 263	1 638	2 495	1 150	1 150	2 914	1 200	(58.82)	1 250	1 317
Total receipts				299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

Summary of receipts:

Total funding are expected to increase by R33.956 million or 8.1 per cent from R420.392 million in the 2013/14 (revised estimate) to R454.348 million in 2014/15. The funding is expected to continue increasing over the 2014 MTEF to R500.361 million in 2016/17. The predominant reason for the increase is the additional funding for Green Economy as well as for the Western Cape Nature Conservation Board for Infrastructure upgrades, Expanded Public Works Programme, and Virtual Private Network.

With regards to Treasury funding, the equitable share financing is the main contributor to the departmental receipts and increases by 8.2 per cent from the revised estimate. Funding from this source of revenue will increase from R413.208 million in 2013/14 (revised estimate) to R447.267 million in 2014/15 and is expected to continue increasing over the MTEF to R499.044 million in 2016/17.

Departmental receipts:

Included in the Department's total receipts of R454.348 million in the 2014/15 financial year are the projected departmental receipts of R1.2 million. This own revenue contributes less than 1 per cent of the total allocation. Own revenue sources includes 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)

None.

5. Payment summary**Key assumptions**

The major key assumptions that informed the 2014 Annual Performance Plan and the subsequent budget are:

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

Provincial transversal priority projects such as the Green Economy and the WCG's Regional Socio-Economic Project (RSEP) and the Violence Prevention through Urban Upgrade (VPUU) Project;

Implementation of the Berg River Improvement Plan;

Realignment of provincial biodiversity and ecosystems mandate and the Department's oversight role over the provincial entity CapeNature;

Funding limitations to implement the approved Departmental organisational structure; and

Accommodation constraints.

National priorities

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

Provincial priorities

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

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	35 522	39 731	42 719	49 661	51 286	51 111	56 228	10.01	60 253	62 310
2. Environmental Policy, Planning and Coordination	25 857	30 300	34 580	37 175	36 721	37 837	47 570	25.72	45 426	48 838
3. Compliance and Enforcement	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740
4. Environmental Quality Management	62 374	63 424	68 660	87 157	83 685	82 490	85 851	4.07	94 572	99 201
5. Biodiversity Management	165 251	198 257	214 378	231 437	230 937	231 362	240 260	3.85	248 122	261 429
6. Environmental Empowerment Services	632	621	1 290	1 244	1 244	1 133	1 598	41.04	1 697	1 843
Total payments and estimates	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

Note: Programme 1: Minister's total remuneration package: R1 652 224 with effect from 1 April 2013.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	131 685	149 667	159 585	194 653	191 474	191 197	220 497	15.32	231 975	243 986
Compensation of employees	100 303	113 135	122 998	151 506	144 967	143 668	163 729	13.96	181 204	193 104
Goods and services	31 382	36 532	36 587	43 147	46 507	47 529	56 768	19.44	50 771	50 882
Transfers and subsidies to	161 967	193 701	209 810	225 041	225 259	225 313	231 273	2.65	240 818	253 692
Provinces and municipalities	500	250	430	250	2 500	2 500	500	(80.00)	500	500
Departmental agencies and accounts	160 065	192 847	208 471	223 914	221 913	221 914	230 213	3.74	239 753	252 622
Non-profit institutions	600	482	500	500	500	500	500		500	500
Households	802	122	409	377	346	399	60	(84.96)	65	70
Payments for capital assets	6 233	5 097	7 480	1 954	3 659	3 882	2 578	(33.59)	2 376	2 683
Machinery and equipment	6 203	5 051	7 480	1 954	3 659	3 882	2 578	(33.59)	2 376	2 683
Software and other intangible assets	30	46								
Payments for financial assets	85	2	5							
Total economic classification	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Western Cape Nature Conservation Board	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Total departmental transfers to public entities	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612

Transfers to development corporations

None.

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Category A					2 000	2 000		(100.00)		
Category B	500	220	430		300	300		(100.00)		
Category C		30			200	200		(100.00)		
Unallocated				250			500		500	500
Total departmental transfers to local government	500	250	430	250	2 500	2 500	500	(80.00)	500	500

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						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	5 131	5 440	5 610	6 238	6 024	6 091	6 449	5.88	6 784	7 165
2. Senior Management	8 049	12 819	12 611	15 827	17 042	17 042	20 057	17.69	21 172	21 141
3. Corporate Services	14 026	11 554	14 615	16 809	17 013	16 727	19 161	14.55	20 847	21 637
4. Financial Management	8 316	9 918	9 883	10 787	11 207	11 251	10 561	(6.13)	11 450	12 367
Total payments and estimates	35 522	39 731	42 719	49 661	51 286	51 111	56 228	10.01	60 253	62 310

Note:

Sub-programme 1.1: Minister's total remuneration package: R1 652 224 with effect from 1 April 2013.

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	33 698	37 774	40 169	47 932	49 006	48 442	54 045	11.57	58 174	59 963
Compensation of employees	25 671	29 252	32 668	38 586	37 567	37 406	42 450	13.48	46 346	49 378
Goods and services	8 027	8 522	7 501	9 346	11 439	11 036	11 595	5.07	11 828	10 585
Transfers and subsidies to	45	90	145	104	55	55	66	20.00	71	76
Departmental agencies and accounts	2	3	2	4	4	4	6	50.00	6	6
Households	43	87	143	100	51	51	60	17.65	65	70
Payments for capital assets	1 757	1 865	2 402	1 625	2 225	2 614	2 117	(19.01)	2 008	2 271
Machinery and equipment	1 743	1 843	2 402	1 625	2 225	2 614	2 117	(19.01)	2 008	2 271
Software and other intangible assets	14	22								
Payments for financial assets	22	2	3							
Total economic classification	35 522	39 731	42 719	49 661	51 286	51 111	56 228	10.01	60 253	62 310

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	45	90	145	104	55	55	66	20.00	71	76
Departmental agencies and accounts	2	3	2	4	4	4	6	50.00	6	6
Entities receiving transfers	2	3	2	4	4	4	6	50.00	6	6
SETA				1	1	1	1		1	1
Other	2	3	2	3	3	3	5	66.67	5	5
Households	43	87	143	100	51	51	60	17.65	65	70
Social benefits	1	2	88							
Other transfers to households	42	85	55	100	51	51	60	17.65	65	70

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

Implement the reviewed PSDF recommendations.

Monitor and support municipalities in terms of LUPA.

Assist municipalities with the continuous updating of Municipal Spatial Development Frameworks (SDFs).

Develop a Sustainability Guideline for municipal decision making.

Develop the Western Cape Climate Change Response Strategy monitoring and evaluation framework.

Expenditure trends analysis

Programme 2 has an allocation distribution of 10.5 per cent of the Vote in 2014/15 in comparison to the 9.0 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to an increase of R9.733 million or 25.72 per cent. The increase is partially due to the allocation of R2.8 million in respect of the Green Economy. Goods and services as a percentage of the budget is 34.9 per cent, 24.2 per cent and 25.3 per cent over the 2014/15 to 2016/17 period respectively. Consultants account for various projects relating to the Built Environment Support Programme, Climate Change Long Term Mitigation Scenarios, the Green Economy projects and for a Sustainability Feasibility Study. The Department will also be hosting a Sustainable Settlement Innovation Summit.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Intergovernmental Coordination, Spatial and Development Planning	16 209	21 480	21 082	23 995	23 791	25 840	26 179	1.31	28 263	29 901
2. Legislative Development		288	834	200	589	589	850	44.31	150	150
3. Research and Development Support	2 417	2 265	4 850	4 998	5 549	5 330	9 652	81.09	6 233	6 388
4. Environmental Information Management	4 576	2 934	3 014	3 584	2 644	2 518	3 319	31.81	3 847	4 096
5. Climate Change Management	2 655	3 333	4 800	4 398	4 148	3 560	7 570	112.64	6 933	8 303
Total payments and estimates	25 857	30 300	34 580	37 175	36 721	37 837	47 570	25.72	45 426	48 838

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	24 456	29 433	33 531	36 332	35 740	36 881	46 987	27.40	44 894	48 307
Compensation of employees	16 144	19 036	21 614	26 719	26 140	26 700	30 381	13.79	33 882	35 956
Goods and services	8 312	10 397	11 917	9 613	9 600	10 181	16 606	63.11	11 012	12 351
Transfers and subsidies to	1 243	482	663	778	778	791	501	(36.66)	501	501
Departmental agencies and accounts			1	1	1	1	1		1	1
Non-profit institutions	500	482	500	500	500	500	500		500	500
Households	743		162	277	277	290		(100.00)		
Payments for capital assets	153	385	386	65	203	165	82	(50.30)	31	30
Machinery and equipment	143	385	386	65	203	165	82	(50.30)	31	30
Software and other intangible assets	10									
Payments for financial assets	5									
Total economic classification	25 857	30 300	34 580	37 175	36 721	37 837	47 570	25.72	45 426	48 838

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	1 243	482	663	778	778	791	501	(36.66)	501	501
Departmental agencies and accounts			1	1	1	1	1		1	1
Entities receiving transfers			1	1	1	1	1		1	1
Other			1	1	1	1	1		1	1
Non-profit institutions	500	482	500	500	500	500	500		500	500
Households	743		162	277	277	290		(100.00)		
Social benefits	743		162	277	277	290		(100.00)		

Programme 3: Compliance and Enforcement

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

Analysis per sub-programme**Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement**

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

Policy developments

This programme 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

Programme 3 is one of the faster growing Programmes and this is evident by the expenditure trend which reflects an increase from R10.334 million to R26.740 million over the entire seven-year period (2010/11 to 2016/17). This is mainly due to the establishment of a unit who administers NEMA section 24G applications as well as an Appeals Management unit. Further refinement is being conducted within this Programme. Compensation of employees is responsible for an average of 81 per cent over the MTEF period, while legal fees are the main contributor to the Goods and services expenditure item.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Environmental Quality Management Compliance and Enforcement	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740
Total payments and estimates	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 312	16 032	15 074	14 882	16 397	16 397	22 696	38.42	25 031	26 693
Compensation of employees	6 887	9 529	10 639	11 340	12 885	12 572	18 510	47.23	20 495	21 860
Goods and services	3 425	6 503	4 435	3 542	3 512	3 825	4 186	9.44	4 536	4 833
Transfers and subsidies to	16	11	10		2	2		(100.00)		
Households	16	11	10		2	2		(100.00)		
Payments for capital assets	3	91	168	92	120	60	145	141.67	68	47
Machinery and equipment	3	91	168	92	120	60	145	141.67	68	47
Payments for financial assets	3		1							
Total economic classification	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	16	11	10		2	2	(100.00)			
Households	16	11	10		2	2	(100.00)			
Social benefits	16	11	10		2	2	(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).

Administer the Environmental Impact Assessment process.

Monitor ambient air quality at eleven locations.

Conduct a health risk assessment study.

Respond to remediation cases relating to contaminated sites.

Respond to NEMA S30 incidents cases.

Monitor compliance of licensed waste management facilities.

Develop a waste minimisation guideline for the Municipalities.

Expenditure trends analysis

Programme 4 is assigned the second largest budget distribution with an average allocation of 19 per cent over the MTEF period. Within the economic classifications, Compensation of employees (CoE) is the key cost driver consuming an average of 79 per cent of the total MTEF budget for this Programme. Over the entire period (2010/11 to 2016/17) CoE increases from R48.361 million to R79.522 million, this representing an increase of 64 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 Occupation 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's budget over the MTEF period is 20 per cent. Funding has been provided for the Berg River project. Other cost drivers are the Health Risk Assessment in Air Quality, Waste Management Municipal Infrastructure project, 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						Medium-term estimate			
								% Change from Revised estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
		2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
1.	Impact Management	35 482	35 522	37 556	42 784	40 793	41 937	41 079	(2.05)	43 726	46 638
2.	Air Quality Management	10 509	9 354	11 313	12 188	11 576	11 576	13 036	12.61	14 336	14 967
3	Pollution and Waste Management	16 383	18 548	19 791	32 185	31 316	28 977	31 736	9.52	36 510	37 596
Total payments and estimates		62 374	63 424	68 660	87 157	83 685	82 490	85 851	4.07	94 572	99 201

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

Economic classification R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	57 903	60 662	63 895	86 986	82 579	81 394	85 620	5.19	94 306	98 869
Compensation of employees	48 361	51 802	54 580	70 250	64 602	63 217	67 518	6.80	74 497	79 522
Goods and services	9 542	8 860	9 315	16 736	17 977	18 177	18 102	(0.41)	19 809	19 347
Transfers and subsidies to	102	26	276	2	17	58	3	(94.83)	3	3
Provinces and municipalities			180							
Departmental agencies and accounts	2	2	2	2	1	2	3	50.00	3	3
Non-profit institutions	100									
Households		24	94		16	56		(100.00)		
Payments for capital assets	4 319	2 736	4 488	169	1 089	1 038	228	(78.03)	263	329
Machinery and equipment	4 313	2 712	4 488	169	1 089	1 038	228	(78.03)	263	329
Software and other intangible assets	6	24								
Payments for financial assets	50		1							
Total economic classification	62 374	63 424	68 660	87 157	83 685	82 490	85 851	4.07	94 572	99 201

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				2014/15	2013/14	2015/16	2016/17			
Transfers and subsidies to (Current)	102	26	276	2	17	58	3	(94.83)	3	3
Provinces and municipalities			180							
Municipalities			180							
Municipal bank accounts			180							
Departmental agencies and accounts	2	2	2	2	1	2	3	50.00	3	3
Entities receiving transfers	2	2	2	2	1	2	3	50.00	3	3
Other	2	2	2	2	1	2	3	50.00	3	3
Non-profit institutions	100									
Households		24	94		16	56		(100.00)		
Social benefits		24	94		16	56		(100.00)		

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.

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

Development of Provincial Biodiversity Strategy and Action Plan for the Western Cape.

Oversight report on the performance of CapeNature.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R160.061 million to R252.612 million, expressed as a percentage it increased by 57.8 per cent. These allocations were boosted over the MTEF period through specific and earmarked funding. Included in the earmarked allocation for 2014/15 is an amount of R2.748 million for a National conditional grant : EPWP Integrated Grant for Provinces and R19.512 million for an EPWP incentive grant as well as R27.761 million for Infrastructure upgrades and R2 million for Virtual Private Network. From the total allocation available to Programme 5, CapeNature consumes R230.203 million, R239.743 million and R252.612 million, over the MTEF period, this being an average of 96 per cent. Compensation of employees utilises the largest portion of the balance available on the Programme and ranges from R4.870 million to R6.388 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Biodiversity and Protected Area Planning and Management	1 882	1 631	1 737	2 674	4 188	4 232	3 962	(6.38)	4 215	4 284
2. Western Cape Nature Conservation Board	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
3. Coastal Management	3 308	3 784	4 175	4 856	4 842	5 223	6 095	16.70	4 164	4 533
Total payments and estimates	165 251	198 257	214 378	231 437	230 937	231 362	240 260	3.85	248 122	261 429

Earmarked priority allocations:

The allocation in respect of Sub-programme 5.2: Western Cape Nature Conservation Board of R230.203 million (2014/15), R239.743 million (2015/16) and R252.612 million (2016/17) includes earmarked priority allocations in respect of the following:

National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R2.748 million (2014/15);

Expanded Public Works Programme: R19.512 million (2014/15), R20.452 million (2015/16) and R21.536 million (2016/17);

Infrastructure upgrades: R27.761 million (2014/15), R29.261 million (2015/16) and R30.812 million (2016/17); and

Virtual Private Network: R2.000 million (2014/15).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
Current payments	5 184	5 395	5 876	7 527	7 008	7 450	10 051	34.91	8 373	8 811
Compensation of employees	3 240	3 516	3 497	4 611	3 773	3 773	4 870	29.08	5 984	6 388
Goods and services	1 944	1 879	2 379	2 916	3 235	3 677	5 181	40.90	2 389	2 423
Transfers and subsidies to Provinces and municipalities	160 061	192 842	208 466	223 907	223 907	223 907	230 203	2.81	239 743	252 612
Departmental agencies and accounts	160 061	192 842	208 466	223 907	221 907	221 907	230 203	(100.00) 3.74	239 743	252 612
Payments for capital assets	1	20	36	3	22	5	6	20.00	6	6
Machinery and equipment	1	20	36	3	22	5	6	20.00	6	6
Payments for financial assets	5									
Total economic classification	165 251	198 257	214 378	231 437	230 937	231 362	240 260	3.85	248 122	261 429

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	160 061	192 842	190 685	202 435	208 224	205 755	202 442	(1.61)	210 482	221 800
Provinces and municipalities					2 000	2 000		(100.00)		
Municipalities					2 000	2 000		(100.00)		
Municipal bank accounts					2 000	2 000				
Departmental agencies and accounts	160 061	192 842	190 685	202 435	206 224	203 755	202 442	(0.64)	210 482	221 800
Entities receiving transfers	160 061	192 842	190 685	202 435	206 224	203 755	202 442	(0.64)	210 482	221 800
Western Cape Nature Conservation Board	160 061	192 842	190 685	202 435	206 224	203 755	202 442	(0.64)	210 482	221 800
Transfers and subsidies to (Capital)			17 781	21 472	15 683	18 152	27 761	52.94	29 261	30 812
Departmental agencies and accounts			17 781	21 472	15 683	18 152	27 761	52.94	29 261	30 812
Entities receiving transfers			17 781	21 472	15 683	18 152	27 761	52.94	29 261	30 812
Western Cape Nature Conservation Board			17 781	21 472	15 683	18 152	27 761	52.94	29 261	30 812

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. Cost of employees are included against the relevant programmes 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Environmental Capacity Development and Support		64	222	570	447	349	574	64.47	651	777
2. Environmental Communication and Awareness Raising	632	557	1 068	674	797	784	1 024	30.61	1 046	1 066
Total payments and estimates	632	621	1 290	1 244	1 244	1 133	1 598	41.04	1 697	1 843

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	132	371	1 040	994	744	633	1 098	73.46	1 197	1 343
Goods and services	132	371	1 040	994	744	633	1 098	73.46	1 197	1 343
Transfers and subsidies to	500	250	250	250	500	500	500		500	500
Provinces and municipalities	500	250	250	250	500	500	500		500	500
Total economic classification	632	621	1 290	1 244	1 244	1 133	1 598	41.04	1 697	1 843

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- prium 2013/14	Adjusted appro- prium 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		
							2014/15	2015/16	2016/17
Transfers and subsidies to (Current)	500	250	250	250	500	500	500	500	500
Provinces and municipalities	500	250	250	250	500	500	500	500	500
Municipalities	500	250	250	250	500	500	500	500	500
Municipal bank accounts	500	250	250	250	500	500	500	500	500

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	88	95	101	125	150	144	144
2. Environmental Policy, Planning and Coordination	36	50	50	67	75	73	73
3. Compliance and Enforcement	20	28	26	43	56	42	42
4. Environmental Quality Management	162	154	162	182	195	188	188
5. Biodiversity Management	8	9	9	8	14	14	14
6. Environmental Empowerment Services							
Total personnel numbers	314	336	348	425	490	461	461
Total personnel cost (R'000)	100 303	113 135	122 998	143 668	163 729	181 204	193 104
Unit cost (R'000)	319	337	353	338	334	393	419

Note: For the 2014/15 and future financial years, the total personnel costs includes provision for 15 Premier's advancement of youth (PAY) interns and for 2014/15 3 graduate interns.

Table 7.2 Departmental personnel numbers and costs

Description	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	314	336	348	423	425	425	490	15.29	461	461
Personnel cost (R'000)	100 303	113 135	122 998	151 506	144 967	143 668	163 729	13.96	181 204	193 104
of which										
Human resources component										
Personnel numbers (head count)	30	2	3	5	5	4	5	25.00	5	5
Personnel cost (R'000)	3 674	642	895	1 259	1 241	985	1 080	9.64	1 389	1 484
Head count as % of total for department	9.55	0.60	0.86	1.18	1.18	0.94	1.02		1.08	1.08
Personnel cost as % of total for department	3.66	0.57	0.73	0.83	0.86	0.69	0.66		0.77	0.77
Finance component										
Personnel numbers (head count)	35	29	24	43	43	33	43	30.30	43	43
Personnel cost (R'000)	7 178	6 522	6 533	12 015	10 558	10 234	11 921	16.48	13 554	14 462
Head count as % of total for department	11.15	8.63	6.90	10.17	10.12	7.76	8.78		9.33	9.33
Personnel cost as % of total for department	7.16	5.76	5.31	7.93	7.28	7.12	7.28		7.48	7.49
Full time workers										
Personnel numbers (head count)	291	308	319	418	364	351	442	25.93	442	442
Personnel cost (R'000)	95 365	108 272	111 486	150 283	128 753	128 427	151 722	18.14	178 866	190 605
Head count as % of total for department	92.68	91.67	91.67	98.82	85.65	82.59	90.20		95.88	95.88
Personnel cost as % of total for department	95.08	95.70	90.64	99.19	88.82	89.39	92.67		98.71	98.71
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)	23	28	29	5	61	74	48	(35.14)	19	19
Personnel cost (R'000)	4 938	4 863	11 512	1 223	16 214	15 241	12 007	(21.22)	2 338	2 499
Head count as % of total for department	7.32	8.33	8.33	1.18	14.35	17.41	9.80		4.12	4.12
Personnel cost as % of total for department	4.92	4.30	9.36	0.81	11.18	10.61	7.33		1.29	1.29

Note: The Human Resource Management function was incorporated into the Corporate Services Centre. On the approved establishment of the Department a Corporate Services Relations Management Unit was created to facilitate those matters which were included in the Modernisation process.

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	320	373	414	758	531	414	786	89.86	840	884
<i>of which</i>										
Payments on tuition	320	373	414	758	531	414	786	89.86	840	884
2. Environmental Policy, Planning and Coordination	74	125	697	232	179	179	855	377.65	923	940
<i>of which</i>										
Payments on tuition	74	125	697	232	179	179	855	377.65	923	940
3. Compliance and Enforcement	77	21	38	122	63	56	186	232.14	216	238
<i>of which</i>										
Payments on tuition	77	21	38	122	63	56	186	232.14	216	238
4. Environmental Quality Management	365	362	282	692	382	424	700	65.09	768	839
<i>of which</i>										
Payments on tuition	365	362	282	692	382	424	700	65.09	768	839
5. Biodiversity Management	2	16	6	47	41	20	52	160.00	60	64
<i>of which</i>										
Payments on tuition	2	16	6	47	41	20	52	160.00	60	64
6. Environmental Empowerment Services			125		32	13	40	207.69	43	44
Payments on tuition			125		32	13	40	207.69	43	44
Total payments on training	838	897	1 562	1 851	1 228	1 106	2 619	136.80	2 850	3 009

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
				Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Number of staff	314	336	348	423	425	425	490	15.29	461	461
Number of personnel trained	200	179	414	217	217	217	230	5.99	250	270
of which										
Male	75	69	227	104	104	104	110	5.77	120	130
Female	125	110	187	113	113	113	120	6.19	130	140
Number of training opportunities	260	294	190	125	125	125	145	16.00	165	175
of which										
Workshops	120	15	10	10	10	10	15	50.00	20	20
Seminars	30	23	30	15	15	15	20	33.33	25	25
Other	110	256	150	100	100	100	110	10.00	120	130
Number of bursaries offered	45	8	10	14	14	14	11	(21.43)	11	11
Number of interns appointed	24	32	16	26	26	26	18	(30.77)	15	15
Number of days spent on training	400	400	550	560	560	560	560		560	560

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	52	60	55	56	56	56	20	(64.29)	20	30
Sales of goods and services produced by department (excluding capital assets)	43	46	40	56	56	43	20	(53.49)	20	30
Administrative fees	26	28	20	50	50	13		(100.00)		
Licences or permits	26	28	10	50	50	6		(100.00)		
Request for information			10			7		(100.00)		
Other sales	17	18	20	6	6	30	20	(33.33)	20	30
of which										
Commission on insurance	17	18	20	6	6	30	20	(33.33)	20	30
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9	14	15			13		(100.00)		
Fines, penalties and forfeits	936	1 246	2 303	1 050	1 050	2 728	1 100	(59.68)	1 150	1 200
Interest, dividends and rent on land	1	5	4							
Interest	1	5	4							
Sales of capital assets	92	64	46			21		(100.00)		
Other capital assets	92	64	46			21		(100.00)		
Financial transactions in assets and liabilities	182	263	87	44	44	109	80	(26.61)	80	87
Recovery of previous year's expenditure	121	263	9	34	34	96	50	(47.92)	50	50
Staff debt	61		78	10	10	13	30		30	37
Total departmental receipts	1 263	1 638	2 495	1 150	1 150	2 914	1 200	(58.82)	1 250	1 317

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	131 685	149 667	159 585	194 653	191 474	191 197	220 497	15.32	231 975	243 986
Compensation of employees	100 303	113 135	122 998	151 506	144 967	143 668	163 729	13.96	181 204	193 104
Salaries and wages	87 568	99 319	108 108	133 736	128 582	127 459	145 777	14.37	160 783	171 348
Social contributions	12 735	13 816	14 890	17 770	16 385	16 209	17 952	10.75	20 421	21 756
Goods and services	31 382	36 532	36 587	43 147	46 507	47 529	56 768	19.44	50 771	50 882
of which										
Administrative fees	41	23	19	17	17	19	17	(10.53)	18	19
Advertising	1 270	642	2 353	943	1 313	1 604	1 382	(13.84)	1 448	1 213
Assets <R5 000	268	521	637	48	144	204	137	(32.84)	69	51
Audit cost: External	2 391	2 761	2 201	2 200	2 723	2 812	2 200	(21.76)	2 400	2 600
Bursaries: Employees	213	295	191	300	269	208	300	44.23	300	300
Catering: Departmental activities	472	723	671	809	809	890	813	(8.65)	896	965
Communication	873	1 009	1 255	1 129	1 139	1 142	1 584	38.70	1 618	1 650
Computer services	681	496	739	3 174	3 819	2 731	5 139	88.17	5 047	3 668
Cons/prof: Business and advisory services	11 035	12 878	13 733	12 397	17 381	21 907	26 829	22.47	18 844	19 364
Cons/prof: Legal costs	2 650	5 661	3 470	2 500	2 529	2 687	2 500	(6.96)	2 800	3 000
Contractors	2 545	2 554	875	8 925	6 076	1 896	4 028	112.45	4 774	4 783
Agency and support/ outsourced services	2	341								
Entertainment	17	17	17	42	41	41	58	41.46	60	60
Fleet services (including government motor transport)	1 066	1 146	968	1 008	1 008	1 409	1 362	(3.34)	1 429	1 515
Consumable supplies	1 030	932	409	121	129	377	230	(38.99)	241	248
Consumable: Stationery, printing & office supplies	1 559	903	1 723	2 120	1 195	1 398	1 344	(3.86)	1 441	1 529
Operating leases	807	995	1 258	1 161	1 242	1 245	1 378	10.68	1 452	1 531
Transport provided: Departmental activity	21	54	55	70	89	72	90	25.00	92	94
Travel and subsistence	3 317	3 534	3 883	3 485	4 149	4 538	3 916	(13.71)	4 103	4 290
Training and development	625	602	1 371	1 551	959	898	2 319	158.24	2 550	2 709
Operating payments	212	229	420	495	677	649	576	(11.25)	566	591
Venues and facilities	287	212	336	652	799	778	566	(27.25)	623	702
Rental and hiring		4	3			24		(100.00)		
Transfers and subsidies to	161 967	193 701	209 810	225 041	225 259	225 313	231 273	2.65	240 818	253 692
Provinces and municipalities	500	250	430	250	2 500	2 500	500	(80.00)	500	500
Municipalities	500	250	430	250	2 500	2 500	500	(80.00)	500	500
Municipal bank accounts	500	250	430	250	2 500	2 500	500	(80.00)	500	500
Departmental agencies and accounts	160 065	192 847	208 471	223 914	221 913	221 914	230 213	3.74	239 753	252 622
Entities receiving transfers	160 065	192 847	208 471	223 914	221 913	221 914	230 213	3.74	239 753	252 622
Western Cape Nature Conservation Board	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
SETA				1	1	1	1		1	1
Other	4	5	5	6	5	6	9	50.00	9	9
Non-profit institutions	600	482	500	500	500	500	500		500	500
Households	802	122	409	377	346	399	60	(84.96)	65	70
Social benefits	760	37	354	277	295	348		(100.00)		
Other transfers to households	42	85	55	100	51	51	60	17.65	65	70
Payments for capital assets	6 233	5 097	7 480	1 954	3 659	3 882	2 578	(33.59)	2 376	2 683
Machinery and equipment	6 203	5 051	7 480	1 954	3 659	3 882	2 578	(33.59)	2 376	2 683
Transport equipment			1 668	1 236	1 684	1 835	1 860	1.36	1 880	1 897
Other machinery and equipment	6 203	5 051	5 812	718	1 975	2 047	718	(64.92)	496	786
Software and other intangible assets	30	46								
Payments for financial assets	85	2	5							
Total economic classification	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	33 698	37 774	40 169	47 932	49 006	48 442	54 045	11.57	58 174	59 963
Compensation of employees	25 671	29 252	32 668	38 586	37 567	37 406	42 450	13.48	46 346	49 378
Salaries and wages	22 766	26 009	29 115	34 278	33 515	33 378	37 844	13.38	41 291	44 000
Social contributions	2 905	3 243	3 553	4 308	4 052	4 028	4 606	14.35	5 055	5 378
Goods and services	8 027	8 522	7 501	9 346	11 439	11 036	11 595	5.07	11 828	10 585
<i>of which</i>										
Administrative fees	23	13	18	17	17	17	17		18	19
Advertising	265	19	369	941	1 221	664	1 382	108.13	1 448	1 213
Assets <R5 000	173	243	307	18	44	52	45	(13.46)	8	10
Audit cost: External	2 391	2 761	2 201	2 200	2 723	2 812	2 200	(21.76)	2 400	2 600
Bursaries: Employees	213	295	191	300	269	208	300	44.23	300	300
Catering: Departmental activities	117	107	157	180	186	186	73	(60.75)	93	82
Communication	291	336	386	374	377	405	521	28.64	535	545
Computer services	488	292	566	1 675	1 740	1 266	3 071	142.58	3 168	1 739
Cons/prof: Business and advisory services	547	519	365	10	1 789	2 182	450	(79.38)	120	140
Contractors	1 183	1 380	49	21	63	44	23	(47.73)	24	25
Agency and support/outsourced services	2	341								
Entertainment	12	12	11	25	25	25	35	40.00	37	38
Fleet services (including government motor transport)	354	396	343	313	313	529	457	(13.61)	480	518
Consumable supplies	190	288	53	11	21	55	62	12.73	64	66
Consumable: Stationery, printing & office supplies	869	375	681	1 120	441	591	432	(26.90)	473	504
Operating leases	245	449	656	480	529	558	623	11.65	656	692
Travel and subsistence	515	473	798	715	1 060	844	837	(0.83)	882	911
Training and development	107	78	223	458	262	206	486	135.92	540	584
Operating payments	7	69	80	377	282	308	524	70.13	512	534
Venues and facilities	35	74	44	111	77	84	57	(32.14)	70	65
Rental and hiring		2	3							
Transfers and subsidies to	45	90	145	104	55	55	66	20.00	71	76
Departmental agencies and accounts	2	3	2	4	4	4	6	50.00	6	6
Entities receiving transfers	2	3	2	4	4	4	6	50.00	6	6
SETA				1	1	1	1		1	1
Other	2	3	2	3	3	3	5	66.67	5	5
Households	43	87	143	100	51	51	60	17.65	65	70
Social benefits	1	2	88							
Other transfers to households	42	85	55	100	51	51	60	17.65	65	70
Payments for capital assets	1 757	1 865	2 402	1 625	2 225	2 614	2 117	(19.01)	2 008	2 271
Machinery and equipment	1 743	1 843	2 402	1 625	2 225	2 614	2 117	(19.01)	2 008	2 271
Transport equipment			1 668	1 236	1 684	1 835	1 860	1.36	1 880	1 897
Other machinery and equipment	1 743	1 843	734	389	541	779	257	(67.01)	128	374
Software and other intangible assets	14	22								
Payments for financial assets	22	2	3							
Total economic classification	35 522	39 731	42 719	49 661	51 286	51 111	56 228	10.01	60 253	62 310

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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- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	24 456	29 433	33 531	36 332	35 740	36 881	46 987	27.40	44 894	48 307
Compensation of employees	16 144	19 036	21 614	26 719	26 140	26 700	30 381	13.79	33 882	35 956
Salaries and wages	13 765	16 923	19 109	23 764	23 152	23 689	27 062	14.24	30 110	31 935
Social contributions	2 379	2 113	2 505	2 955	2 988	3 011	3 319	10.23	3 772	4 021
Goods and services	8 312	10 397	11 917	9 613	9 600	10 181	16 606	63.11	11 012	12 351
of which										
Administrative fees	18	9								
Advertising	221	475	1 549	2	8	149		(100.00)		
Assets <R5 000	29	87	50	5	59	59	10	(83.05)	5	11
Catering: Departmental activities	34	127	103	103	126	187	95	(49.20)	98	104
Communication	69	92	130	186	151	111	180	62.16	181	184
Computer services	190	202	29	182	188	188	418	122.34	199	204
Cons/prof: Business and advisory services	6 482	7 789	7 756	7 313	6 968	7 414	12 974	74.99	8 109	9 342
Cons/prof: Legal costs	129	100								
Contractors	62	47	43			1	650	64900.00		
Entertainment	1	1	3	8	7	7	9	28.57	9	8
Fleet services (including government motor transport)	69	112	86	62	62	72	79	9.72	82	84
Consumable supplies	119	100	8	30	1	8	5	(37.50)	5	5
Consumable: Stationery, printing & office supplies	102	117	253	319	197	164	269	64.02	287	300
Operating leases	82	118	159	158	157	142	167	17.61	177	186
Transport provided: Departmental activity		2								
Travel and subsistence	506	813	723	728	850	840	852	1.43	893	936
Training and development	74	125	697	232	179	179	855	377.65	923	940
Operating payments	74	57	140		185	185		(100.00)		
Venues and facilities	51	24	188	285	462	475	43	(90.95)	44	47
Transfers and subsidies to	1 243	482	663	778	778	791	501	(36.66)	501	501
Departmental agencies and accounts			1	1	1	1	1		1	1
Entities receiving transfers			1	1	1	1	1		1	1
Other			1	1	1	1	1		1	1
Non-profit institutions	500	482	500	500	500	500	500		500	500
Households	743		162	277	277	290		(100.00)		
Social benefits	743		162	277	277	290		(100.00)		
Payments for capital assets	153	385	386	65	203	165	82	(50.30)	31	30
Machinery and equipment	143	385	386	65	203	165	82	(50.30)	31	30
Other machinery and equipment	143	385	386	65	203	165	82	(50.30)	31	30
Software and other intangible assets	10									
Payments for financial assets	5									
Total economic classification	25 857	30 300	34 580	37 175	36 721	37 837	47 570	25.72	45 426	48 838

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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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 312	16 032	15 074	14 882	16 397	16 397	22 696	38.42	25 031	26 693
Compensation of employees	6 887	9 529	10 639	11 340	12 885	12 572	18 510	47.23	20 495	21 860
Salaries and wages	5 985	8 348	9 327	9 965	11 639	11 334	16 774	48.00	18 268	19 486
Social contributions	902	1 181	1 312	1 375	1 246	1 238	1 736	40.23	2 227	2 374
Goods and services	3 425	6 503	4 435	3 542	3 512	3 825	4 186	9.44	4 536	4 833
of which										
Administrative fees		1	1			2		(100.00)		
Advertising	147				6	6		(100.00)		
Assets <R5 000	12	49	46	1	6	12	30	150.00	8	15
Catering: Departmental activities	3	17	7	22	23	23	25	8.70	26	27
Communication	81	99	133	121	123	123	201	63.41	203	206
Computer services				260			300		300	300
Cons/prof: Business and advisory services		9	1		2	2	10	400.00		
Cons/prof: Legal costs	2 521	5 561	3 470	2 500	2 529	2 687	2 500	(6.96)	2 800	3 000
Contractors	3									
Entertainment	1	1	1	2	2	2	3	50.00	3	3
Fleet services (including government motor transport)	157	178		121	121	179	161	(10.06)	167	179
Consumable supplies	63	35	23	23	33	33	41	24.24	42	42
Consumable: Stationery, printing & office supplies	54	33	81	117	64	78	90	15.38	99	108
Operating leases	46	59	126	70	103	98	102	4.08	108	114
Travel and subsistence	225	437	501	166	424	507	493	(2.76)	518	552
Training and development	77	21	38	122	63	56	186	232.14	216	238
Operating payments	29	2	7	12	11	11	7	(36.36)	8	9
Venues and facilities	6	1		5	2	6	37	516.67	38	40
Transfers and subsidies to	16	11	10		2	2		(100.00)		
Households	16	11	10		2	2		(100.00)		
Social benefits	16	11	10		2	2		(100.00)		
Payments for capital assets	3	91	168	92	120	60	145	141.67	68	47
Machinery and equipment	3	91	168	92	120	60	145	141.67	68	47
Other machinery and equipment	3	91	168	92	120	60	145	141.67	68	47
Payments for financial assets	3		1							
Total economic classification	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740

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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	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	57 903	60 662	63 895	86 986	82 579	81 394	85 620	5.19	94 306	98 869
Compensation of employees	48 361	51 802	54 580	70 250	64 602	63 217	67 518	6.80	74 497	79 522
Salaries and wages	42 246	45 038	47 577	61 720	57 010	55 834	59 822	7.14	65 847	70 303
Social contributions	6 115	6 764	7 003	8 530	7 592	7 383	7 696	4.24	8 650	9 219
Goods and services	9 542	8 860	9 315	16 736	17 977	18 177	18 102	(0.41)	19 809	19 347
of which										
Advertising	454	108	85		70	692		(100.00)		
Assets <R5 000	52	142	221	24	33	78	52	(33.33)		15
Catering: Departmental activities	265	346	164	181	262	262	186	(29.01)	48	206
Communication	407	453	581	417	457	484	645	33.26	195	678
Computer services	3	2	144	1 057	1 891	1 277	1 350	5.72	1 380	1 425
Cons/prof: Business and advisory services	2 590	3 061	3 552	2 500	5 755	9 083	8 463	(6.83)	8 496	7 745
Contractors	1 296	1 084	645	8 880	6 004	1 812	3 331	83.83	4 725	4 732
Entertainment	3	3	2	7	7	7	9	28.57	9	9
Fleet services (including government motor transport)	462	416	480	423	423	580	628	8.28	661	694
Consumable supplies	632	454	298	47	74	281	115	(59.07)	123	128
Consumable: Stationery, printing & office supplies	519	325	644	486	400	464	491	5.82	516	545
Operating leases	431	369	317	406	429	447	486	8.72	511	539
Travel and subsistence	1 784	1 547	1 660	1 436	1 515	2 022	1 477	(26.95)	1 535	1 602
Training and development	365	362	282	692	382	424	700	65.09	768	839
Operating payments	102	100	164	106	162	108	34	(68.52)	35	37
Venues and facilities	177	86	76	74	113	132	135	2.27	145	153
Rental and hiring		2				24		(100.00)		
Transfers and subsidies to	102	26	276	2	17	58	3	(94.83)	3	3
Provinces and municipalities			180							
Municipalities			180							
Municipal bank accounts			180							
Departmental agencies and accounts	2	2	2	2	1	2	3	50.00	3	3
Entities receiving transfers	2	2	2	2	1	2	3	50.00	3	3
Other	2	2	2	2	1	2	3	50.00	3	3
Non-profit institutions	100									
Households		24	94		16	56		(100.00)		
Social benefits		24	94		16	56		(100.00)		
Payments for capital assets	4 319	2 736	4 488	169	1 089	1 038	228	(78.03)	263	329
Machinery and equipment	4 313	2 712	4 488	169	1 089	1 038	228	(78.03)	263	329
Other machinery and equipment	4 313	2 712	4 488	169	1 089	1 038	228	(78.03)	263	329
Software and other intangible assets	6	24								
Payments for financial assets	50		1							
Total economic classification	62 374	63 424	68 660	87 157	83 685	82 490	85 851	4.07	94 572	99 201

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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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	5 184	5 395	5 876	7 527	7 008	7 450	10 051	34.91	8 373	8 811
Compensation of employees	3 240	3 516	3 497	4 611	3 773	3 773	4 870	29.08	5 984	6 388
Salaries and wages	2 806	3 001	2 980	4 009	3 266	3 224	4 275	32.60	5 267	5 624
Social contributions	434	515	517	602	507	549	595	8.38	717	764
Goods and services	1 944	1 879	2 379	2 916	3 235	3 677	5 181	40.90	2 389	2 423
of which										
Advertising	133					3		(100.00)		
Assets <R5 000	2		7		2	3		(100.00)		
Catering: Departmental activities	6	11	13	6	17	39	9	(76.92)		10
Communication	25	29	25	31	31	19	37	94.74	37	37
Cons/prof: Business and advisory services	1 416	1 454	2 049	2 542	2 867	3 226	4 932	52.88	2 119	2 137
Contractors	1		1	1			1		2	2
Entertainment							2		2	2
Fleet services (including government motor transport)	24	44	59	49	49	49	37	(24.49)	39	40
Consumable supplies	26	55	2	5			1		1	1
Consumable: Stationery, printing & office supplies	15	5	20	29	34	26	43	65.38	47	52
Operating leases	3			47	24					
Travel and subsistence	287	264	196	159	162	284	65	(77.11)	71	76
Training and development	2	16	6	47	41	20	52	160.00	60	64
Operating payments		1								
Venues and facilities	4		1		8	8	2	(75.00)	2	2
Transfers and subsidies to	160 061	192 842	208 466	223 907	223 907	223 907	230 203	2.81	239 743	252 612
Provinces and municipalities					2 000	2 000		(100.00)		
Municipalities					2 000	2 000		(100.00)		
Municipal bank accounts					2 000	2 000				
Departmental agencies and accounts	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Entities receiving transfers	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Western Cape Nature Conservation Board	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Payments for capital assets	1	20	36	3	22	5	6	20.00	6	6
Machinery and equipment	1	20	36	3	22	5	6	20.00	6	6
Other machinery and equipment	1	20	36	3	22	5	6	20.00	6	6
Payments for financial assets	5									
Total economic classification	165 251	198 257	214 378	231 437	230 937	231 362	240 260	3.85	248 122	261 429

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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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	132	371	1 040	994	744	633	1 098	73.46	1 197	1 343
Goods and services	132	371	1 040	994	744	633	1 098	73.46	1 197	1 343
of which										
Advertising	50	40	350		8	90		(100.00)		
Assets <R5 000			6							
Catering: Departmental activities	47	115	227	317	195	193	425	120.21	475	536
Cons/prof: Business and advisory services		46	10	32						
Contractors		43	137	23	9	39	23	(41.03)	23	24
Fleet services (including government motor transport)				40	40					
Consumable supplies			25	5			6		6	6
Consumable: Stationery, printing & office supplies		48	44	49	59	75	19	(74.67)	19	20
Transport provided: Departmental activity	21	52	55	70	89	72	90	25.00	92	94
Travel and subsistence			5	281	138	41	192	368.29	204	213
Training and development			125		32	13	40	207.69	43	44
Operating payments			29		37	37	11	(70.27)	11	11
Venues and facilities	14	27	27	177	137	73	292	300.00	324	395
Transfers and subsidies to	500	250	250	250	500	500	500		500	500
Provinces and municipalities	500	250	250	250	500	500	500		500	500
Municipalities	500	250	250	250	500	500	500		500	500
Municipal bank accounts	500	250	250	250	500	500	500		500	500
Total economic classification	632	621	1 290	1 244	1 244	1 133	1 598	41.04	1 697	1 843

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

R'000	Outcome			Main appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13			2014/15	2015/16	2016/17
Revenue								
Non-tax revenue	58 581	68 315	70 231	79 309	86 783	63 396	66 813	70 347
Sale of goods and services other than capital assets	53 297	65 410	66 722	76 509	83 983	60 295	63 546	66 907
<i>Of which:</i>								
Admin fees	2 083	2 539	1 751	2 709	2 709	1 630	1 712	1 797
Sales by market establishments	51 214	62 871	64 971	73 800	81 274	58 665	61 834	65 110
Fines penalties and forfeits	210	174	157	200	200	150	157	165
Interest, dividends and rent on land	2 941	2 175	2 694	2 200	2 200	2 200	2 319	2 442
Other non-tax revenue	2 133	556	658	400	400	751	791	833
Transfers received	160 061	192 842	208 466	223 907	221 907	230 203	239 743	252 612
Total revenue	218 642	261 157	278 697	303 216	308 690	293 599	306 556	322 959
Expenses								
Current expense	214 541	233 033	269 484	303 216	308 690	293 599	306 556	322 959
Compensation of employees	108 739	120 939	141 275	167 513	164 886	169 422	178 214	188 737
Use of goods and services	97 925	102 325	117 281	134 642	142 955	123 315	127 465	133 325
Depreciation	7 204	9 110	10 204					
Interest, dividends and rent on land	673	659	724	1 061	849	862	877	897
Rent on land	673	659	724	1 061	849	862	877	897
Total expenses	214 541	233 033	269 484	303 216	308 690	293 599	306 556	322 959
Surplus / (Deficit)	4 101	28 124	9 213					
Cash flow summary								
Adjust surplus / (deficit) for accrual transactions	10 115	6 185	22 740	6 165	6 165	6 165	6 165	6 165
Adjustments for:								
Depreciation	7 191	9 110	10 204	6 165	6 165	6 165	6 165	6 165
Interest	2 941	2 175	2 694					
Net (profit) / loss on disposal of fixed assets	(203)	154	390					
Other	186	(5 254)	9 452					
Operating surplus / (deficit) before changes in working capital	14 216	34 309	31 953	6 165	6 165	6 165	6 165	6 165
Changes in working capital	4 924	(5 475)	8 488	327	327	327	327	327
(Decrease)/increase in accounts payable	115	(2 255)	9 353	268	268	268	268	268
Decrease/(increase) in accounts receivable	4 773	(3 279)	(488)					
(Decrease)/increase in provisions	36	59	(377)	59	59	59	59	59
Cash flow from operating activities	19 140	28 834	40 441	6 492	6 492	6 492	6 492	6 492
Of which:								
Cash flow from investing activities	(13 110)	(32 583)	(24 817)	(21 690)	(21 690)	(21 690)	(21 690)	(21 690)
Acquisition of Assets	(13 110)	(32 583)	(24 817)	(21 690)	(21 690)	(21 690)	(21 690)	(21 690)
Cash flow from financing activities	(2 096)	(1 121)	(924)					
Net increase / (decrease) in cash and cash equivalents	3 934	(4 870)	14 700	(15 198)	(15 198)	(15 198)	(15 198)	(15 198)
Balance Sheet Data								
Carrying Value of Assets	57 282	81 021	93 500	55 027	55 027	55 027	55 027	55 027
Cash and Cash Equivalents	56 825	51 955	62 439	18 709	18 709	18 709	18 709	18 709
Receivables and Prepayments	3 829	6 988	5 452	5 580	5 580	5 580	5 580	5 580
Inventory	2 137	2 154	2 646	766	766	766	766	766
Total Assets	120 073	142 118	164 037	80 082	80 082	80 082	80 082	80 082
Capital and Reserves	4 101	32 225	41 133	41 133	41 133	41 133	41 133	41 133
Post Retirement Benefits	3 782	4 234	5 797	8 534	8 534	8 534	8 534	8 534
Trade and Other Payables	46 648	46 440	61 798	18 785	18 785	18 785	18 785	18 785
Provisions	6 107	6 829	7 865	11 446	11 446	11 446	11 446	11 446
Funds Managed (e.g. Poverty Alleviation Fund)	31 384	23 917	24 336	48 788	48 788	48 788	48 788	48 788
Contingent Liabilities	20 635	62 238	62 179	7 965	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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A					2 000	2 000		(100.00)		
City of Cape Town					2 000	2 000		(100.00)		
Category B	500	220	430		300	300		(100.00)		
Drakenstein		120	310		80	80		(100.00)		
George	120	60								
Mossel Bay			70		120	120		(100.00)		
Overstrand	240				50	50		(100.00)		
Stellenbosch	40									
Swartland	40		50		50	50		(100.00)		
Witzenberg	60	40								
Category C		30			200	200		(100.00)		
Eden		30			120	120		(100.00)		
West Coast					80	80		(100.00)		
Unallocated				250			500		500	500
Total transfers to local government	500	250	430	250	2 500	2 500	500	(80.00)	500	500

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Water Quality Monitoring Project			180							
Category B			180							
Drakenstein			180							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
Cleanest Town /Greenest Municipality Competition	500	250	250	250	500	500	500		500	500
Category B	500	220	250		300	300		(100.00)		
Drakenstein		120	130		80	80		(100.00)		
George	120	60								
Mossel Bay			70		120	120		(100.00)		
Overstrand	240				50	50		(100.00)		
Stellenbosch	40									
Swartland	40		50		50	50		(100.00)		
Witzenberg	60	40								
Category C		30			200	200		(100.00)		
Eden		30			120	120		(100.00)		
West Coast					80	80		(100.00)		
Unallocated				250			500		500	500

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Sustainable Baboon Management Programme					2 000	2 000		(100.00)		
Category A					2 000	2 000		(100.00)		
City of Cape Town					2 000	2 000		(100.00)		

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
Cape Town Metro	293 709	338 659	364 558	410 667	409 057	408 397	442 997	8.47	462 846	487 306
West Coast Municipalities	40				130	130	(100.00)			
Across wards and municipal projects	40				80	80	(100.00)			
Cape Winelands Municipalities	100	160	180		80	80	(100.00)			
Witzenberg	60	40								
Drakenstein		120	180		80	80	(100.00)			
Stellenbosch	40									
Overberg Municipalities	240				50	50	(100.00)			
Overstrand	240				50	50	(100.00)			
Eden Municipalities	5 881	9 648	12 142	10 731	11 075	11 735	10 851	(7.53)	11 823	12 555
Mossel Bay			70		120	120	(100.00)			
George	5 881	9 618	12 072	10 731	10 835	11 495	10 851	(5.60)	11 823	12 555
Across wards and municipal projects		30			120	120	(100.00)			
Unallocated				250			500		500	500
Total provincial expenditure by district and local municipality	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

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

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project cost			Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates			
						Date: Start	Date: Finish				At Start	At com- pletion	R'000					R'000	R'000	MTEF 2015/16	MTEF 2016/17
1. NEW AND REPLACEMENT ASSETS																					
1	Rochepan Nature Reserve- Phase 2	West Coast	Bergvrierv	Not related to SIPs	4 new 6-Sleeper cabins	Apr-14	Nov-14	Equitable Share	4		10 315	10 315	832	815	9 500	10 315					
2	Goukamma Nature Reserve - Eden Groenvlei Precinct Development and Upgrade	Eden	Knysna	Not related to SIPs	Replacement of existing buildings and converting current inspection quarters as new tourism facilities	Apr-14	Mar-15	Equitable Share	4		5 750	5 750		650	1 472	2 122	3 628				
3	De Hoop-Noelsie Upgrade	Overberg	Cape Agulhas	Not related to SIPs	Replacement of Chalets	Apr-14	Oct-14	Equitable Share	4		3 950	3 950	23	450	3 500	3 950					
4	Grootvadersbosch NR	Eden	Hessequa	Not related to SIPs	15 new chalets and related infrastructure	Apr-15	Nov-15	Equitable Share	4		13 200	13 200	210				12 990				
5	Salmonsdam NR	Overberg	Overstrand	Not related to SIPs	4 new accommodation units and 21 new camp sites	Jun-16	Mar-17	Equitable Share	4		7 200	7 200	180					7 020			
6	Kogelberg Nature Reserve: Phase 2	Overberg	Overstrand	Not related to SIPs	New Development - chalets, conference centre and eco pool	Apr-16	Nov-16	Equitable Share	4		11 800	11 800						11 800			
7	De Mond Nature Reserve	Overberg	Cape Agulhas	Not related to SIPs	Construction of tourism cabins and related management infrastructure	Apr-16	Mar-17	Equitable Share	4		13 450	13 450	360								
TOTAL: NEW AND REPLACEMENT ASSETS											65 665	65 665	1 605	1 915	14 472	16 387	16 618	18 820			
2. UPGRADES AND ADDITIONS																					
1	Hottentots Holland Nature Reserve - Road Upgrade	Cape Winelands	Theewaterskloof of	Not related to SIPs	Internal Road upgrade for Concession with SA Canopy Tours	Feb-14	May-15	Equitable Share	4		1 500	1 500		100	300	400	1 100				
TOTAL: UPGRADES AND ADDITIONS											1 500	1 500		100	300	400	1 100				
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																					
None																					
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																					

Annexure A to Vote 9

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

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project cost			Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates			
						Date: Start	Date: Finish				At Start	At com- pletion	R'000					R'000	R'000	MTEF 2015/16	MTEF 2016/17
4. MAINTENANCE																					
	Minor Maintenance	Various	Various	Not related to SIPs	Minor Maintenance to various operational tourism facilities	Apr-14	Mar-17	Equitable Share	4		1 500	1 500	1 240			1 500	1 500	1 500			
TOTAL: MAINTENANCE											1 500	1 500	1 240		1 500	1 500	1 500	1 500			
5. INFRASTRUCTURE TRANSFERS - CURRENT																					
None																					
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																					
6. INFRASTRUCTURE TRANSFERS - CAPITAL																					
None																					
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																					
TOTAL: INFRASTRUCTURE TRANSFERS																					
Administrative expenses relating to the infrastructure projects.																					
TOTAL: INFRASTRUCTURE																					
											78 139	78 139	12 319	11 489	16 272	27 761	29 261	30 812			