

# Vote 9

## Department of Environmental Affairs and Development Planning

	2009/10 To be appropriated	2010/11	2011/12
<b>MTEF allocations</b>	<b>R 266 757 000</b>	<b>R 291 022 000</b>	<b>R 315 541 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

### 1. Overview

#### Core functions and responsibilities

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

#### Vision

To provide a sustainable "Home for all", now and forever.

#### Mission

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

#### Main services

The main services delivered by this Department are:

- spatial planning;
- transversal reporting and the development of operational policies and programmes;
- management and rendering of geographical information services;
- law enforcement and monitoring services;

integrated environmental and land development regulatory services;  
evaluate and comment on reports, programmes and Spatial Development Frameworks of municipalities and processing of environmental and land use development applications;  
integrated air quality management;  
climate change and renewable energy;  
integrated pollution management;  
implementation of integrated waste management governance systems;  
management of waste management facilities;  
facilitation of biodiversity conservation, and  
co-ordination of coastal resource management.

## **Demands and changes in services**

The process to integrate environmental, planning and heritage legislation into one piece of legislation, the Integrated Law Reform Project, is in an advance stage of completion, but further progress depends on co-operation from national government. As an interim measure the Department investigated other alternatives and decided on amendments to the Western Cape Planning and Development Act of 1999.

Following the adoption of the Western Cape Provincial Spatial Development Framework (WC PSDF), the challenge remains the practical implementation of the principles of the WC PSDF. This will be achieved through the drafting of explanatory manuals which will be enforceable through the Western Cape Planning and Development Amendment Act, once promulgated. Further demands resulted in the establishment of a Development Facilitation Unit and the drafting of credible Spatial Development Frameworks for identified municipalities as part of the Built Environment Support Programme.

Continued pressure as a result of climate change and the energy crisis places further demands on the services of the Department. In response to these challenges the Department drafted a Western Cape Climate Change Strategy and Action Plan which was endorsed by the Provincial Cabinet towards the end of 2008.

## **Acts, rules and regulations**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)  
Noise Control Regulations (Provincial Notice 627/1998)  
Provincial Development Council Law, 1996 (Law No. 5 of 1996)  
Constitution of the Western Cape, 1998 (Act No. 1 of 1998)  
Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)  
Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)  
Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)  
Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)  
Nature and Environmental Conservation Ordinance (Ordinance 19 of 1974)  
Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)  
Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)  
Disaster Management Act, 2002 (Act No. 57 of 2002)  
Hazardous Substances Act, 1973 (Act No. 15 of 1973)  
Gas Act, 2001 (Act No 48 of 2001)  
Municipal Finance Management Act, 2003 (Act No. 56 of 2003)  
National Environment Management: Air Quality Act, 2004 (No. 39 of 2004)  
National Environment Management: Biodiversity Act, 2004 (No. 10 of 2004)  
National Environment Management: Protected Areas Act, 2003 (No. 57 of 2003)  
National Environment Management: Integrated Coastal Management Bill.

## **Budget decisions**

The Department initiated an institutional review and refinement process and it is expected that the results of this investigation will have implications for future resource allocations.

## **2. Review 2008/09**

### **Policy Coordination and Environmental Planning**

The Western Cape Provincial Spatial Development Framework (WC PSDF), endorsed by the Provincial Cabinet, aims to change the Western Cape's historical unsustainable development trajectory characterised by urban sprawl, environmental recklessness, and inequality to a path of sustainability and integrated human settlements. Part of the process to approve the WC PSDF required that it be aligned with the iKapa Growth and Development Strategy. This was augmented with draft explanatory manuals on Settlement Restructuring, Inclusionary Housing, Development beyond Urban Edge and Climate Change and Renewable Energy.

The Department, together with the Department of Local Government and Housing, initiated the Built Environment Support Programme (BESP). The objectives of the BESP are to provide support to municipalities through developing credible Spatial Development Frameworks (SDF's) and Human Settlement Plans (HSP's) to promote coherent spatial planning in the Province. A business plan was developed and a service provider appointed while six towns were identified for which credible SDF's will be developed.

The Biosphere Reserve Bill was submitted to the Provincial Cabinet and was subjected to a public participation process.

As part of the Department's contribution to address the energy crisis in the country, a programme was initiated to roll out the installation of 1000 solar water heater geysers. Through this programme, vulnerable communities from the social transformation priority areas, Hessequa, Atlantis, Elsie's River, Nyanga, Oudtshoorn, Mossel Bay and Prince Albert, were identified as beneficiaries. The social component of this programme realised in the training of 240 people, from the aforementioned areas, in the fabrication, installation and maintenance of solar water heater geysers.

Other energy saving campaigns included the auditing of provincial buildings, the implementation of a Clean Energy Governance Programme, funded by the British High Commission, whilst a White Paper on the Sustainable Energy was finalised and subjected to a public participation process. This White Paper will inform the drafting of a provincial Renewable Energy legislation.

The web-enabled system was enhanced using selected spatial datasets and imagery and made available to departmental users.

### **Compliance and Enforcement**

Complaints in respect of air pollution, pollution and waste transgressions were received and investigated for which notifications and in some instances, directives were issued. In addition to these, compliance inspections and emergency responses were investigated and referred to the relevant authority for further action. Joint sector based enforcement operations were executed, specifically on refineries, cement processing premises, the Sandveld potato project and illegal sand mining and boat launching sites.

### **Environmental Quality Management**

The Integrated Law Reform Project has been temporarily put on hold due to a lack of input from national government to coordinate and drive the process nationally. This issue was critical since several amendments to national legislation are required in order for the integrated law reform project to become a reality. However, the Department embarked on a process to amend the Western Cape Planning and Development Act. The draft Planning and Development Amendment Bill was considered by the Standing Committee, consulted with SALGA and after in-principle approval from the Provincial Cabinet, submitted for legal scrutiny. Due to various consultations the amended Planning and Development Act did not progress as planned which hampered the drafting of regulations.

The Removal of Restrictions Act was approved and submitted to the Premier for proclamation, while the Department continued with amendments to the Zoning Regulations.

The Department continued with the development of two Environmental Management Frameworks, for the City of Cape Town and for Drakenstein, which is to be submitted to the national Department of Environmental Affairs and Tourism for concurrence.

The Built Environment Support Programme (BESP) was conceptualised to assist municipalities to fulfil their obligations in accordance with the prescripts and policies of National and Provincial Government, thereby eradicating past apartheid spatial planning patterns and restructuring the Province's urban areas. This can be best achieved by supporting the revision of Municipal Spatial Development Frameworks and 5-year Human Settlement Plans and by capacitating municipalities to carry out their planning and delivery functions. The Department established a Development Facilitation Unit (DFU) whose role is to provide advice and support on an on-going basis to provincial departments and agencies and to municipalities.

In support of the implementation of the National Environmental Management: Air Quality Act, the Department purchased three ambient air quality monitoring stations. These three stations, currently situated at Paarl, Mossel Bay and Vredenburg, is placed strategically to monitor critical gaseous pollutants, particulate matter and relevant meteorological data. To ensure the effectiveness of the monitoring and evaluation of the data, these stations will be redeployed across the Province over a five-year period. A Technical and Project Steering Committee was established to guide the development of a Provincial Air Quality Management Plan of which phase 1 was completed.

One of the climate change initiatives was to create awareness in schools in the Province. A Climate Change Education and Awareness Programme was initiated, firstly, to support educators in the presentation of effective teaching and learning strategies which will enable learners to participate in problem-solving leading towards equitable and sustainable energy utilisation, and secondly, to increase the awareness of learners about the cause and effect of climate change. In collaboration with the University of Cape Town and the Western Cape Department of Education, the climate change education and awareness raising schools programme was introduced to stimulate critical thinking skills.

The Province also introduced the establishment of a Clean Development Mechanism (CDM) desk to mobilise carbon financing. The desk will assist in facilitating and co-ordinating CDM projects in the Province.

Amendments to the Provincial Noise Control regulations were finalised and supported by a costing exercise and an implementation guideline. The Department continued with the development of the Health Care Waste Management Regulations and held implementation workshops.

The waste disposal permitting function is not yet devolved from the national government to the provinces. As part of the facilitation and monitoring of municipal Integrated Waste Management Plans, the Department developed a monitoring and evaluation system, while a feasibility study on household hazardous waste was finalised and the outcome of the study was work-shopped with the municipalities.

Despite technical difficulties, the Integrated Pollutant and Waste Information System (IPWIS) was deployed to municipalities. Additional data was captured, verified and analysed, while data from the landfill audits were also loaded onto IPWIS.

The Waste Management in Education Programme (WAME) was also subjected to an evaluation process to determine its performance and further roll-out. The Green Procurement Policy was finalised and published for comment, while a marketing campaign was launched to promote the demand for products from recycled material.

### **Biodiversity Management**

An annual review of CapeNature's biodiversity performance was performed and the memorandum of agreement revised.

Coastal management activities included beach clean-up operations which were done in partnership with District Municipalities. Various schools and learners took part in the annual activities to clean beaches with the aim to identify the different types of pollution and compile data to devise strategies to combat pollution. Many of the volunteers came from disadvantaged and marginalised areas.

In anticipation of the promulgation of the National Environmental Management: Coastal Management Act, Provincial Coastal Committee meetings were convened.

## **3. Outlook for 2009/10**

The outlook for the 2009/10 financial year will focus on the following main activities:

### **Policy Coordination and Environmental Planning**

- Approval and implementation of the Biosphere Reserve Act.

- Develop Regulations with regard to specific functional areas as required by the Planning and Development Amendment Act (PDA) to facilitate implementation.

- Finalise, promulgate and implement the Western Cape Planning and Development Amendment Act.

- Manage the drafting and compilation of six credible Spatial Development Frameworks in terms of the Built Environment Support Programme.

- Report on the implementation of the SDIP targets.

- Approval and implementation of the White Paper on Sustainable Energy for the Western Cape.

- Enhance and maintain Web-enabled Information System.

- Provide advisory and technical support to municipalities through GIS capacity building.

### **Compliance and Enforcement**

- Investigate transgressions and undertake joint compliance and enforcement investigations.

### **Environmental Quality Management**

- Plan and conduct capacity-building workshops on various planning and environmental matters e.g. Planning and Development Amendment Act; Amended National Environmental Management Act Environmental Impact Assessment Regulations.

- Finalise and obtain concurrence from the national Department of Environmental Affairs and Tourism for the City of Cape Town and the Drakenstein Environmental Management Frameworks (EMFs) and initiate the Saldanha Bay EMF.

- Monitor 160 environmental authorisations.

- Finalise and launch the Air Quality Management Plan for the Province.

- Develop a monitoring and evaluation system for the Climate Change Response Strategy implementation plan.

Facilitate responsible chemicals management and report on implementation in targeted sectors (Consumer-formulated Goods, Metal Finishing and Drum Reconditioning).

Facilitate and monitor the implementation of the approved Amended Provincial Noise Control Regulations.

Implement waste management facility permitting once the function is devolved to the Department.

Facilitate and monitor implementation of the Health Care Waste Management Act and regulations.

Further implementation of the Provincial Hazardous Waste Management Plan.

Further development and implementation of the Integrated Pollutant and Waste Information System.

Obtain Cabinet approval for the Green Procurement White Paper.

### **Biodiversity Management**

Monitor and report on CapeNature's implementation of the recommendations of the 2008/09 annual biodiversity performance review.

Provide financial support to the Western Cape Nature Conservation Board (CapeNature).

Implement the National Environmental Management: Integrated Coastal Management Act and finalise the Coastal Zone Policy.

Implement and support selected priorities of the Integrated Coastal Management Programme.

## 4. Receipts and financing

### Summary of receipts

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

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Treasury funding</b>										
Equitable share	149 515	162 295	179 276	198 691	199 905	199 407	<b>266 651</b>	33.72	290 916	315 435
Financing	9 195	20 846	2 947		5 100	5 100		( 100.00)		
Asset Finance Reserve		20 725	2 819							
Provincial Revenue Fund		121	128		5 100	5 100		( 100.00)		
<b>Total Treasury funding</b>	<b>158 710</b>	<b>183 141</b>	<b>182 223</b>	<b>198 691</b>	<b>205 005</b>	<b>204 507</b>	<b>266 651</b>	<b>30.39</b>	<b>290 916</b>	<b>315 435</b>
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	47	54	38	76	76	76	<b>56</b>	( 26.32)	56	56
Fines, penalties and forfeits		20	99	50	50	398	<b>50</b>	( 87.44)	50	50
Interest, dividends and rent on land	1		4			15		( 100.00)		
Financial transactions in assets and liabilities	101	112	113			135		( 100.00)		
<b>Total departmental receipts</b>	<b>149</b>	<b>186</b>	<b>254</b>	<b>126</b>	<b>126</b>	<b>624</b>	<b>106</b>	<b>( 83.01)</b>	<b>106</b>	<b>106</b>
<b>Total receipts</b>	<b>158 859</b>	<b>183 327</b>	<b>182 477</b>	<b>198 817</b>	<b>205 131</b>	<b>205 131</b>	<b>266 757</b>	<b>30.04</b>	<b>291 022</b>	<b>315 541</b>

### Summary of receipts:

Total receipts increase from R205.131 million in 2008/09 to R266.757 million in 2009/10 or 30.04 per cent and the increase over the MTEF period is R24.265 million and R24.519 million for 2010/11 and 2011/12 respectively. These increases are mainly to compensate for the carry through of the 2008/09 improvement of conditions of service, earmarked funding for the Built Environment Support Programme and increased funding to the provincial public entity, the Western Cape Nature Conservation Board (WCNCB).

### Treasury Funding:

Equitable share funding increases by R66.746 million or 33.39 per cent from R199.905 million (Adjusted Appropriation) in 2008/09 to R266.651 million in 2009/10. Treasury funding over the MTEF period is sustained at 9.10 per cent (R24.265 million) and 8.43 per cent (R24.519 million) for the 2010/11 and 2011/12 financial years respectively.

### Departmental receipts:

A very small portion of total receipts is attributed to departmental own receipts. The main departmental own revenue sources are permits for boat launching sites, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA) and Access to Information fees. In comparison with the 2008/09 Revised estimate, the revenue for the MTEF period decreases since most of the permits for boat launching landing sites expired in 2008/09.

## **Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

### **Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

The major key assumptions that informed the 2009 Annual Performance Plan and the subsequent budget are as follows:

Implementation of the revised National Environmental Management Amendment Act Environmental Impact Assessment (EIA) Regulations;

The finalisation and promulgation of the Western Cape Planning and Development Amendment Act and regulations;

The devolvement of the processing of waste disposal facility applications to the provinces;

The promulgation of the National Environmental Management: Integrated Coastal Management Bill;

Further implementation of the Built Environment Support Programme initiatives; and

The carry through effect of the 2008/09 annual salary increase improvement of conditions.

### **National priorities**

Climate change and renewable energy

### **Provincial priorities**

Climate change and renewable energy

Urban restructuring

### **Programme summary**

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



**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration <sup>a</sup>	22 963	24 179	29 210	30 655	30 603	30 013	35 649	18.78	37 685	40 159
2. Policy Coordination and Environmental Planning	16 142	14 878	16 515	18 385	19 954	21 894	25 317	15.63	28 640	30 938
3. Compliance and Enforcement	2 200	2 921	6 049	7 575	7 423	6 833	7 798	14.12	8 639	9 213
4. Environmental Quality Management	42 056	46 738	44 754	50 492	51 001	50 541	58 576	15.90	62 785	67 628
5. Biodiversity Management	75 498	94 611	85 949	91 710	96 150	95 850	139 417	45.45	153 273	167 603
<b>Total payments and estimates</b>	<b>158 859</b>	<b>183 327</b>	<b>182 477</b>	<b>198 817</b>	<b>205 131</b>	<b>205 131</b>	<b>266 757</b>	<b>30.04</b>	<b>291 022</b>	<b>315 541</b>

<sup>a</sup> MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

Note: The budget, programme and sub-programme structure is aligned to the approved sector budget structure.

### Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	75 290	82 746	89 388	109 590	109 367	107 911	129 363	19.88	140 023	150 536
Compensation of employees	46 414	50 436	56 218	69 148	72 765	69 645	93 265	33.91	100 665	107 266
Goods and services	28 850	32 279	33 162	40 442	36 602	38 260	36 098	( 5.65)	39 358	43 270
Financial transactions in assets and liabilities	26	31	8			6		( 100.00)		
<b>Transfers and subsidies to</b>	81 270	96 009	88 326	88 619	93 846	93 846	136 227	45.16	149 656	163 593
Provinces and municipalities	8 018	3 780	4 125	250	250	250	250		250	250
Departmental agencies and accounts	72 682	91 800	83 147	87 789	92 149	92 149	135 247	46.77	148 579	162 435
Public corporations and private enterprises		50								
Non-profit institutions	325	300	500	500	596	596	580	( 2.68)	627	658
Households	245	79	554	80	851	851	150	( 82.37)	200	250
<b>Payments for capital assets</b>	2 299	4 572	4 763	608	1 918	3 374	1 167	( 65.41)	1 343	1 412
Machinery and equipment	2 142	4 348	4 232	598	1 918	3 374	1 167	( 65.41)	1 343	1 412
Software and other intangible assets	157	224	531	10						
<b>Total economic classification</b>	<b>158 859</b>	<b>183 327</b>	<b>182 477</b>	<b>198 817</b>	<b>205 131</b>	<b>205 131</b>	<b>266 757</b>	<b>30.04</b>	<b>291 022</b>	<b>315 541</b>

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Western Cape Nature Conservation Board	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
National Youth Commission		10								
<b>Total departmental transfers to public entities</b>	72 682	91 800	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Category A	4 700	200	229							
Category B	2 470	3 230	2 871	250	250	250	250		250	250
Category C	730	320	1 025							
<b>Total departmental transfers to local government</b>	7 900	3 750	4 125	250	250	250	250		250	250

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership 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 human resources, supply chain management, administration and related support and developmental services

##### Sub-programme 1.4: Financial Management

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

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning <sup>a</sup>	3 421	3 081	4 724	3 916	4 699	4 939	5 034	1.92	5 342	5 739
2. Senior Management	6 131	5 945	7 173	5 935	4 974	4 757	6 886	44.76	7 357	7 868
3. Corporate Services	8 480	10 144	11 428	13 885	13 951	13 446	15 900	18.25	16 806	17 890
4. Financial Management	4 931	5 009	5 885	6 919	6 979	6 871	7 829	13.94	8 180	8 662
<b>Total payments and estimates</b>	<b>22 963</b>	<b>24 179</b>	<b>29 210</b>	<b>30 655</b>	<b>30 603</b>	<b>30 013</b>	<b>35 649</b>	<b>18.78</b>	<b>37 685</b>	<b>40 159</b>

<sup>a</sup> MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	22 113	22 884	26 508	30 354	29 422	28 899	<b>34 934</b>	20.88	37 238	39 760
Compensation of employees	14 800	15 320	17 180	19 344	21 292	21 292	<b>26 206</b>	23.08	28 178	30 043
Goods and services	7 299	7 563	9 328	11 010	8 130	7 607	<b>8 728</b>	14.74	9 060	9 717
Financial transactions in assets and liabilities	14	1								
<b>Transfers and subsidies to</b>	331	94	444	81	101	101	<b>151</b>	49.50	201	251
Provinces and municipalities	36	9								
Departmental agencies and accounts		10	172	1	1	1	<b>1</b>		1	1
Non-profit institutions	50									
Households	245	75	272	80	100	100	<b>150</b>	50.00	200	250
<b>Payments for capital assets</b>	519	1 201	2 258	220	1 080	1 013	<b>564</b>	(44.32)	246	148
Machinery and equipment	519	1 201	2 258	220	1 080	1 013	<b>564</b>	(44.32)	246	148
<b>Total economic classification</b>	22 963	24 179	29 210	30 655	30 603	30 013	<b>35 649</b>	18.78	37 685	40 159

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	331	94	444	81	101	101	<b>151</b>	49.50	201	251
Provinces and municipalities	36	9								
Municipalities	36	9								
of which										
Regional services council levies	36	9								
Departmental agencies and accounts		10	172	1	1	1	<b>1</b>		1	1
Entities receiving transfers		10	172	1	1	1	<b>1</b>		1	1
SETA				1	1	1	<b>1</b>		1	1
Government Motor Trading			172							
Other		10								
Non-profit institutions	50									
Households	245	75	272	80	100	100	<b>150</b>	50.00	200	250
Social benefits			150							
Other transfers to households	245	75	122	80	100	100	<b>150</b>	50.00	200	250

**Programme 2: Policy Coordination and Environmental Planning**

**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 and information 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: 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 2.3: Information Management Services**

the aim of Information Management Services 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 Geographical Information Systems (GIS) to support reporting, spatial information, impact assessments and various information systems as required by legislation

## **Policy developments:**

The main policy documents produced by this programme concentrated on the Built Environment Support Programme (BESP) initiatives and finalisation of a draft White Paper on Sustainable Energy Strategy.

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

A new unit, the Development Facilitation Unit, was established as part of the Built Environment Support Programme. This unit will advise all provincial departments and municipalities with regard to the feasibility and acceptability of development proposals, means to benefit from public sector development proposals, legislative issues pertaining to various developments (land use planning and environment) and where appropriate, manage consultants to perform Environmental Impact Assessment and land use planning application processes and procedures.

The Province is confronted with a pressing need for thorough, coherent spatial planning that will underpin and strengthen the various components of the iKapa Growth and Development Strategy and its supporting strategies, especially the Provincial Spatial Development Framework (PSDF), the Sustainable Human Settlements Strategy, and the Strategic Infrastructure Plan. It is against this background that the Built Environment Support Programme (BESP) was initiated, specifically in the context that the role of municipal Spatial Development Frameworks (SDF'S) and Human Settlement Plans (HSP's) are the next most important elements of the IDP to receive attention, in order to ramp up the desired effect of redressing the debilitating effects of our past and hence, to promote greater social justice. In collaboration with the Department of Local Government and Housing, a service provider was appointed to start with the development of credible Spatial Development Frameworks for the six identified municipalities (Overstrand, Saldanha Bay, Stellenbosch, Knysna, Drakenstein and George).

The Western Cape Provincial Spatial Development Framework (WC PSDF) was endorsed by the Provincial Cabinet on 13 December 2005. However, it is not possible to promote the content of the WC PSDF as more than guiding principles and finalisation of manuals past the stage of discussion documents, since the WC PSDF has not been approved. The Department investigated the approval of the WC PSDF in terms of the Land-Use Planning Ordinance (LUPO), but it does not make provision for such approval as a Structure Plan. The alternative is to await the promulgation of the Western Cape Planning Development Amendment (PDA) Act and then proceed with the approval of the WC PSDF in terms of the amended PDA. Municipalities, in general, are in support of the principles of the WC PSDF but sometimes feel compelled to make decisions contrary to the policies of the WC PSDF, hence the importance of giving statutory status to the WC PSDF.

The energy crisis of the past years has prompted the Department to conduct research and a White Paper on Sustainable Energy was finalised and subjected to a public participation process. Further prospective energy initiatives were embarked upon and included a Western Cape grid study, a feed-in tariff study and workshop information to the energy industry and training to officials.

Past studies resulted in a pilot solar heating feasibility study and the implementation of solar water heaters in the KwaNokathula (Riversdale/Hessequa) municipality which was rolled out to Elsies River, Atlantis, Nyanga, Oudtshoorn, Mossel Bay and Prince Albert. This project was supplemented by the training of people in the fabrication and installation of solar water geysers.

## **Expenditure trends analysis:**

Based on the 2008/09 Revised estimate, this programme's MTEF budget grows by R3.4 million, R3.3 million, and R2.2 million for each of the financial years. This increase can be attributed to two major expenses, firstly increased Compensation of employees to cater for the filling of vacancies and the 2008/09 annual salary adjustment carry through cost. Second is the amount earmarked for the establishment of the Development Facilitation Unit, drafting of credible municipal Spatial Development Frameworks and Human Settlement Plans as part of the Built Environment

Support Programme (BESP). The Research and Development Support sub-programme reflects the most significant movement with a decrease of R7.2 million or 67.6 per cent, which is due to the once-off expenditure for the roll-out of the solar water heater project and the training of people in the manufacturing and maintenance of the solar water heaters. Further analysis shows that Compensation of employees increased by 68.8 per cent based on the 2008/09 Revised estimate, while Goods and services decreased with 17.9 per cent (which is due to the net effect of the roll out of the solar water heater geysers, as a once-off expenditure).

### Service delivery measures

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b> <b>(Customised: Provincial specific)</b> <b>Programme 2: Policy Coordination and Environmental Planning</b> <b>2.1: Intergovernmental Coordination, Spatial and Development Planning</b>			
Number of capacity building workshops conducted	Conduct six capacity-building workshops on the Western Cape Provincial Spatial Development Framework.	Conduct Western Cape Provincial Spatial Development Framework capacity-building workshops.	Conduct Western Cape Provincial Spatial Development Framework capacity-building workshops.
	Conduct six capacity-building workshops on the Settlement Restructuring; Rural Planning and Management Guideline; SDF Guideline; Inclusionary Housing (Voluntary) Manual.		
Amounts transferred to Biosphere Reserve Committees versus budget allocated (%).	Transfer 100% of allocated amounts.	Transfer 100% of allocated amounts.	Transfer 100% of allocated amounts.
	Monitor and report on utilisation of previously allocated funds.	Continue monitoring of utilisation on previously allocated funds.	Continue monitoring of utilisation on previously allocated funds.
New legislative instruments milestones met versus planned	Approve Biosphere Reserve Act Regulations. Approval and Implementation of the Biosphere Reserve Act. Develop Regulations with regard to specific functional areas as required by the Planning and Development Amendment Act to facilitate implementation.	Implement legislative instruments and, if necessary, develop new legislative instruments. Implementation of the Western Cape Planning and Development Amendment Act.	Implement legislative instruments and, if necessary, develop new legislative instruments. Continue implementation of Western Cape Planning and Development Amendment Act.
	Finalise, promulgate and implement Western Cape Planning and Development Amendment Act (WCPDA).		

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Finalise and implement regulations specifically for the administrative roll-out as required by the Western Cape Planning and Development Amendment Act.	Finalise policy instruments initiated in the previous year and convert into Regulations in terms of the Planning and Development Amendment Act (PDA).	Finalise the development of policy instruments developed in previous year.	Finalise the development of policy instruments developed in previous year.
Develop two Provincial Spatial Development Framework-based and/or other spatial planning policy aspects.	Identify and develop spatial planning policy instruments.	Identify and develop spatial planning policy instruments.	Identify and develop spatial planning policy instruments.
Number of development facilitation advisory services provided versus requested (n).	Complete operationalisation of the DFU.	Continue the provision of Development Facilitation services to municipalities and other provincial government departments.	Continue the provision of Development Facilitation services to municipalities and other provincial government departments.
100% Functional Development Facilitation Unit (DFU).			
Integrated Development Plans (IDPs) reviewed for environmental content and compliance with the Western Cape Provincial Spatial Development Framework (WCPSDF) versus requests received. (%)	Review Integrated Development Plans and Spatial Development Frameworks received for environmental content and compliance with the Western Cape Provincial Spatial Development Framework as part of the Integrated Development Plan assessment process.	Review Integrated Development Plans and Spatial Development Frameworks received for environmental content and compliance with the Western Cape Provincial Spatial Development Framework.	Review Integrated Development Plans and Spatial Development Frameworks received for environmental content and compliance with the Western Cape Provincial Spatial Development Framework.
Evaluation of development applications in terms of the Western Cape Provincial Spatial Development Framework and related spatial policies versus requests received. (%)	Evaluation of development applications in terms of the Western Cape Provincial Spatial Development Framework and related spatial policies.	Evaluation of development applications in terms of the Western Cape Provincial Spatial Development Framework and related spatial policies.	Evaluation of development applications in terms of the Western Cape Provincial Spatial Development Framework and related spatial policies.

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Municipal Spatial Development Frameworks developed in terms of the Built Environment Support Programme (BESP). (n)	Manage the drafting and compilation of 6 credible Spatial Development Frameworks in terms of the Built Environment Support Programme.	Continue to support the drafting and compilation of credible Spatial Development Frameworks in terms of the Built Environment Support Programme.	Continue to support the drafting and compilation of credible Spatial Development Frameworks in terms of the Built Environment Support Programme.
<b>2.2: Research and Development Support</b>			
Sustainable Development Implementation Plan targets implemented	Report on the implementation of the Sustainable Development Implementation Plan targets.	Annual Sustainable Development Report completed.	Annual Sustainable Development Report completed.
Western Cape Sustainable Energy White Paper implemented	Approval and implementation of the White Paper on Sustainable Energy for the Western Cape.	Implementation of the White Paper.	Implementation of the White Paper.
Number of environmental awareness raising interventions and events.	Celebrate four environmental events.	Environmental education and awareness-raising interventions.	Environmental education and awareness-raising interventions.
Review the Environmental Implementation Plan	Submit second annual review of Environmental Implementation Plan.	Complete third Environmental Implementation Plan review report.	Submit third Environmental Implementation Plan.
<b>2.3: Information Management Services</b>			
Web-enabled Information System enhanced and maintained	Enhance and maintain Web-enabled Information System.	Enhance and maintain Web-enabled Information System.	Enhance and maintain Web-enabled Information System.
Number of Geographic Information System (GIS) awareness initiatives undertaken versus planned	Undertake four Geographic Information System awareness initiatives.	Geographic Information System awareness initiatives undertaken versus planned.	Geographic Information System awareness initiatives undertaken versus planned.



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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			2009/10
1. Intergovernmental Coordination, Spatial and Development Planning	9 064	8 584	8 686	11 373	8 618	7 664	17 740	131.47	21 069	22 500
2. Research and Development Support	4 286	3 331	4 209	3 153	7 617	10 755	3 484	(67.61)	3 187	3 789
3. Information Management Services	2 792	2 963	3 620	3 859	3 719	3 475	4 093	17.78	4 384	4 649
<b>Total payments and estimates</b>	16 142	14 878	16 515	18 385	19 954	21 894	25 317	15.63	28 640	30 938

**Earmarked allocations:**

Included in sub-programme 2.1 Intergovernmental Coordination, Spatial and Development Planning is an earmarked allocation of R5.8 million (2009/10), R8 million (2010/2011) and R8.5 million (2011/2012) for the built environment support programme.

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			2009/10
<b>Current payments</b>	12 917	10 453	11 893	17 702	19 226	21 188	24 466	15.47	27 785	30 012
Compensation of employees	6 395	6 895	6 610	9 298	8 757	8 166	13 784	68.80	14 607	15 590
Goods and services	6 522	3 558	5 283	8 404	10 469	13 022	10 682	( 17.97)	13 178	14 422
<b>Transfers and subsidies to</b>	3 091	3 804	4 375	500	595	595	580	( 2.52)	627	658
Provinces and municipalities	2 966	3 504	3 875							
Non-profit institutions	125	300	500	500	594	594	580	( 2.36)	627	658
Households					1	1		( 100.00)		
<b>Payments for capital assets</b>	134	621	247	183	133	111	271	144.14	228	268
Machinery and equipment	106	621	138	183	133	111	271	144.14	228	268
Software and other intangible assets	28		109							
<b>Total economic classification</b>	16 142	14 878	16 515	18 385	19 954	21 894	25 317	15.63	28 640	30 938

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- pria- tion 2008/09	Adjusted appro- pria- tion 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	3 091	3 804	4 375	500	595	595	580	(2.52)	627	658
Provinces and municipalities	2 966	3 504	3 875							
Municipalities	2 966	3 504	3 875							
Municipalities of which	2 966	3 504	3 875							
Regional services council levies	16	4								
Non-profit institutions	125	300	500	500	594	594	580	(2.36)	627	658
Households					1	1		(100.00)		
Social benefits					1	1		(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 Authorisation, Compliance and Enforcement

this sub-programme is responsible for ensuring an effective environmental impact management system through enforcement, including monitoring of EIA Environmental Authorisations and legal enforcement of non-compliance with these authorisations, and ensuring an effective environmental regulatory cycle through undertaking enforcement actions in cases of non-compliance.

### Policy developments:

The programme's activities are regulated by the National Environmental Management Act, Environmental Management Inspector Regulations.

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

Activities of this programme are directed towards ensuring compliance with and enforcing relevant environmental legislation. Compliance monitoring and enforcement takes place through responding and investigation of complaints, dedicated planned enforcement inspections and undertaking joint sector based enforcement operations. Joint sector based enforcement operations on refineries, cement processing premises, the Sandveld potato project and illegal sand mining and boat launching sites were undertaken.

### Expenditure trends analysis:

Expenditure trends of this programme shows limited increase over the MTEF period and is mainly attributed to the 2008/09 annual salary increase carry through effect and higher legal cost for 2008/09 based on the Revised estimate. Increases over the MTEF period are 14.1 per cent, 10.7 per cent and 6.6 per cent respectively with the major movements on Compensation of employees which increases by 74.5 per cent, 8.1 per cent and 6.5 per cent for 2009/10, 2010/11 and 2011/12 respectively, while the 2009/10 financial year's Goods and services decreased by 42.6 per cent (based on the 2008/09 Revised estimate). The high increase for Compensation of employees is a combination of the 2008/09 annual salary increase carry through effect and the vacancy rate during 2008/09.

**Service delivery measures:**

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: Provincial specific)</b>			
<b>Programme 3: Compliance and Enforcement</b>			
<b>3.1: Environmental Quality Management Authorisation, Compliance and Enforcement</b>			
Percentage of complaints investigated versus received	Investigate all complaints received and act on 70% of those that warrant further action.	Investigate all complaints received and act on 70% of those that warrant further action.	Investigate all complaints received and act on 70% of those that warrant further action.
Number of compliance inspections conducted per enforcement officer per year	28 Compliance inspections conducted per enforcement officer per year.	28 Compliance inspections conducted per enforcement officer per year.	28 Compliance inspections conducted per enforcement officer per year.
Number of joint enforcement operations	Sixteen joint compliance and enforcement investigations.	Sixteen joint compliance and enforcement investigations.	Sixteen joint compliance and enforcement investigations
Number of skills interventions (n)	Conduct four internal/external capacity-building workshops.	Conduct four internal/external capacity-building workshops.	Conduct four internal/external capacity-building workshops.
Western Cape Environmental Crime networking and skill sharing forum established and operational	Conduct quarterly meetings.	Conduct quarterly meetings.	Conduct quarterly meetings.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Environmental Quality Management Authorisation, Compliance and Enforcement	2 200	2 921	6 049	7 575	7 423	6 833	7 798	14.12	8 639	9 213
<b>Total payments and estimates</b>	2 200	2 921	6 049	7 575	7 423	6 833	7 798	14.12	8 639	9 213

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	2 123	2 920	5 994	7 555	7 403	6 768	7 786	15.04	8 334	8 894
Compensation of employees	914	1 556	2 037	4 266	3 894	3 332	5 817	74.58	6 286	6 698
Goods and services	1 209	1 364	3 957	3 289	3 509	3 436	1 969	(42.69)	2 048	2 196
<b>Transfers and subsidies to</b>	3	1								
Provinces and municipalities	3	1								
<b>Payments for capital assets</b>	74		55	20	20	65	12	(81.54)	305	319
Machinery and equipment	74		55	20	20	65	12	(81.54)	305	319
<b>Total economic classification</b>	2 200	2 921	6 049	7 575	7 423	6 833	7 798	14.12	8 639	9 213

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	3	1								
Provinces and municipalities	3	1								
Municipalities	3	1								
Municipalities of which	3	1								
Regional services council levies	3	1								

**Programme 4: Environmental Quality Management**

**Purpose:** The purpose of this programme is to develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, climate change management and 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 mitigation to promote sustainable development and a safe, healthy and sustainable environment, the implementation of an Environmental Impact Management (EIM) system through various tools, including Environmental Impact Assessments, environmental authorisation systems and support of an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.

**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, and support air quality management efforts at local, national and international levels. The sub-programme is also responsible for 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: Climate Change Management**

Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. These include both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change and the implementation of relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

### **Sub-programme 4.4: Pollution and Waste Management**

In respect of waste management, this sub-programme is responsible for the development and implementation of waste management and hazardous waste management plans, and providing support to local government to render the appropriate waste management services. Waste management activities also includes carrying out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation, and to develop waste information systems to improve implementation of programmes to reduce and recycle waste. Pollution management focuses on pollution matters which includes noise pollution.

### **Policy developments:**

One of the key responsibilities of this Programme is the implementation of the National Environmental Management Amendment Act (NEMA) Environmental Impact Assessment Regulations (EIA) and the National Environment: Air Quality Act, 2004.

The Department initiated a process to integrate environmental, planning and heritage resource legislation and a draft integrated law was compiled. Since this proposed draft legislation requires input from the national government, an interim measure, the Western Cape Planning and Development Amendment (PDA) Bill was considered.

Following various researches a Western Cape Climate Change Strategy and Action Plan was developed and endorsed by the Provincial Cabinet in December 2008.

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

The Sub-programme Impact Management is a vital part of current and future economic development within the Province through its land-use management function and the eventual environmental and planning authorisations.

The Department compiled Environmental Management Frameworks (EMFs) for the City of Cape Town and the Drakenstein municipality and will submit these EMFs to the national Department of Environmental Affairs and Tourism for concurrence.

Air Quality management within the Province received a significant boost with the installation and launching of three Air Quality Monitoring stations. These monitoring stations are critical in the identification of air pollutants which will assist in the development of a provincial Air Quality Management Plan.

The Western Cape Climate Change Response Strategy and Action Plan was endorsed by the Provincial Cabinet in December 2008 and the challenge is now on the respective role players to ensure that their strategic plans incorporate the mitigation and adaptation measures. The Department will develop a monitoring and evaluation system in the 2009/10 financial year which will measure the success of such mitigation and adaptation measures. A Climate change Education and training initiative was conceptualised and after the development of course material a workshop with teachers was arranged. Negotiations were entered with the Department of Education on the implementation of such an accredited course as part of the curriculum. Other initiatives include the completion of energy audits in selected government buildings, of which the results are being studied together with the provincial Department of Transport and Public Works for implementation, and the establishment of a Clean Development Desk (CDM).

The Department will expand its chemical management activities to incorporate more businesses in the development of Chemicals Management Action Plans.

The Draft Amended Provincial Noise Control Regulations was finalised and will be submitted to the Standing Committee and Provincial Cabinet for consideration and approval respectively.

The waste permitting function is not yet devolved to the provinces, but the Department is geared to monitor permitted waste management facilities for compliance.

The Health Care Waste Management Regulations was finalised and published for public comment and upon promulgation, the Department will facilitate and monitor the implementation of the Act and the regulations.

A first draft of the Green Procurement Policy was finalised which will be converted into a White Paper in the new financial year.

### **Expenditure trends analysis:**

Expenditure for this programme increases from R50.5 million (2008/09 Revised estimate) to R58.5 million in 2009/10. This represents an increase of 15.8 per cent which caters for the 2008/09 annual salary adjustments carry through costs and increased funding channelled towards climate change initiatives. On sub-programme level, the major

increases are for Climate Change Management with 117.8 per cent and Pollution and Waste Management with 32.9 per cent. Compensation of employees grows considerably with 28.9 per cent due to the improvement of conditions of service and the filling of vacancies, specifically with respect to climate change and the pollution and waste functionaries.

**Service delivery measures:**

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: Provincial specific)</b>			
<b>Programme 4: Environmental Quality Management</b>			
<b>4.1: Impact Management</b>			
Number of capacity-building workshops conducted versus planned	Plan and conduct six capacity building workshops on the Amended National Environmental Management Act Environmental Impact Assessment Regulations.	Plan and conduct six capacity building workshops.	Plan and conduct six capacity building workshops.
Land use applications accepted on first submission versus total applications received (%)	Monitor the quality of applications for acceptance on first submission.	70% of all applications accepted on first submission.	70% of all applications accepted on first submission.
Requests for planning information responded to versus received (%).	Respond to 75% of requests by Regulatory Authorities and other external stakeholders for planning advice in terms of legal requirements.	Respond to 80% of requests by Regulatory Authorities and other external stakeholders.	Respond to 85% of requests by Regulatory Authorities and other external stakeholders.
Requests for environmental information responded to versus received (%).	Respond to 70% of requests by Regulatory Authorities and other external stakeholders for environmental advice in terms of legal requirements.	Respond to 70% of requests by Regulatory Authorities and other external stakeholders.	Respond to 70% of requests by Regulatory Authorities and other external stakeholders.
New or review of existing policy instruments milestones met versus planned (%)	Develop one new Environmental Management Framework.  Gazette the approved Western Cape Biodiversity Offsets guideline.  Compile a provincial guideline on development parameters.	Finalise one EMF projects initiated in 2009/10.  Initiate one new EMF project.	Finalise one EMF projects initiated in 2010/11.

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Existing policy instruments reviewed/amended versus planned.	Align existing policy instruments to current development paradigms and legislations. Review all relevant Departmental guidelines, application forms and templates in order to accommodate the amendments to the National Environmental Management Act Environmental Impact Assessment (NEMA EIA) regulations.	Continue to identify shortcomings in existing policy instruments which are to be amended/reviewed.	Continue to identify shortcomings in existing policy instruments which are to be amended/reviewed.
Percentage of pending and new environmental and planning applications finalised versus received	70% of pending and new environmental and planning applications finalised.	70% of pending and new environmental and planning applications finalised.	70% of pending and new environmental and planning applications finalised.
Percentage of environmental applications processed within legislated timeframes	85% of environmental applications processed within legislated timeframes.	85% of environmental applications processed within legislated timeframes.	85% of environmental applications processed within legislated timeframes.
Average duration of Environmental Impact Assessment (EIA) processes for applications finalised	Monitor the average duration of environmental applications.	Monitor the average duration of environmental applications.	Monitor the average duration of environmental applications.
Percentage of pending and new environmental appeals processed versus received.	75% of pending and new environmental appeals finalised.	75% of pending and new environmental appeals finalised.	75% of pending and new environmental appeals finalised.
Compliance monitoring of environmental authorisations	Monitor 160 environmental authorisations.	Monitor 160 environmental authorisations	Monitor 160 environmental authorisations
<b>4.2: Air Quality Management</b>			
Incremental implementation of Air Quality Management System	Finalise and implement the Air Quality Management Plan and implement the National Environmental Management Air Quality Act.	Implement the Air Quality Management Plan and implement the National Environmental Management Air Quality Act.	Implement the Air Quality Management Plan and implement the National Environmental Management Air Quality Act.

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
	<p>Quarterly reports and air quality officers forum meetings on emissions inventory, ambient air quality monitoring and implementation of air quality management in the Province.</p> <p>Provide input and assistance into Air Pollution Prevention Act and National Environmental Management Air Quality Act applications within the Province.</p> <p>Capacity building workshop on the implementation of the Air Quality Act with Municipalities.</p>		
<p><b>4.3: Climate Change Management</b></p> <p>Annual progress report on implementation of the Western Cape Climate Change Response Strategy and Action Plan</p>	<p>Facilitate the functioning of the Provincial Climate Change Workstream and report on the implementation of the Western Cape Climate Change Response Strategy and Action Plan.</p> <p>Develop a monitoring and evaluation system for the Climate Change Response implementation.</p>	<p>Participate in National Climate Change Committee.</p> <p>Facilitate the functioning of the Provincial Climate Change Workstream.</p> <p>Quarterly and annual Workstream progress reports on the implementation of the Climate Change Response Strategy and Action Plan.</p>	<p>Participate in National Climate Change Committee.</p> <p>Facilitate the functioning of the Provincial Climate Change Workstream.</p> <p>Quarterly and annual Workstream progress reports on the implementation of the Climate Change Response Strategy and Action Plan.</p>
<p><b>4.4: Pollution and Waste Management</b></p> <p>Incremental roll-out of chemical management programme</p>	<p>Facilitate responsible chemicals management in new businesses and report on implementation in targeted (Consumer-formulated Goods, Metal Finishing and Drum Reconditioning) sectors.</p>	<p>Facilitate responsible chemicals management in new businesses and report on implementation in targeted (Consumer-formulated Goods, Metal Finishing and Drum Reconditioning) sectors.</p>	<p>Facilitate responsible chemicals management in new businesses and report on implementation in targeted (Consumer-formulated Goods, Metal Finishing and Drum Reconditioning) sectors.</p>



Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Monitor and support municipalities to implement the Amended Provincial Noise Control Regulations	Facilitate and monitor the implementation of the approved Amended Provincial Noise Control Regulations.	Facilitate and monitor the implementation of Amended Provincial Noise Control Regulations.	Facilitate and monitor the implementation of Amended Provincial Noise Control Regulations.
Measures and interventions for environmental resource efficiency developed and implemented	Further develop and facilitate implementation of policy measures and interventions for environmental resource efficiency and pollution prevention.	Continue to develop and facilitate implementation of policy measures and interventions for environmental resource efficiency and pollution prevention.	Continue to develop and facilitate implementation of policy measures and interventions for environmental resource efficiency and pollution prevention.
Incremental implementation of Waste disposal facility permitting system	Monitor permitted waste management facilities for compliance.	Implement waste management facility permitting. Monitor compliance with waste disposal facility permits.	Implement waste management facility permitting. Monitor compliance with waste disposal facility permits.
Health Care Waste Management (HCWM) legislation implemented	Facilitate and monitor implementation of the Health Care Waste Management Act and regulations.	Facilitate and monitor implementation of the Health Care Waste Management Act and regulations.	Facilitate and monitor implementation of the Health Care Waste Management Act and regulations.
Facilitate the incremental implementation of Integrated Waste Management Plans (IWMP)	Implementation of the monitoring and evaluating system for Integrated Waste Management Plans. Implementation of the Provincial Hazardous Waste Management Plan with regard to industry waste management plans.	Facilitate the development and implementation of Integrated Waste Management Plans.	Facilitate the development and implementation of Integrated Waste Management Plans.
Functional Integrated Pollutant and Waste Information System (IPWIS).	Further development and implementation of Integrated Pollutant and Waste Information System.	Further development and implementation of Integrated Pollutant and Waste Information System.	Further development and implementation of Integrated Pollutant and Waste Information System.

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Monitoring and evaluation report	Monitor and evaluate the Waste Management in Education (WAME) programme and roll-out to 30 educators.	Further roll-out the Waste Management in Education programme to 30 educators.	Further roll-out the Waste Management in Education programme to 30 educators.
Provincial round of the National Cleanest Town Competition (CTC) adjudicated	Adjudicate the provincial round of the National Cleanest Town Competition.	Adjudicate the provincial round of the National Cleanest Town Competition.	Adjudicate the provincial round of the National Cleanest Town Competition.
Measures and interventions for environmental resource efficiency developed and implemented	Further develop and facilitate implementation of policy measures and interventions for environmental resource efficiency for improved waste management.	Further develop and facilitate implementation of policy measures and interventions for environmental resource efficiency.	Further develop and facilitate implementation of policy measures and interventions for environmental resource efficiency.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Impact Management	24 137	23 137	24 990	27 489	28 827	28 827	29 477	2.25	31 712	33 687
2. Air Quality Management	1 184	3 742	2 800	4 500	4 792	6 026	5 989	(0.61 )	5 932	6 080
3. Climate Change Management	2 131	3 604	4 367	2 729	3 064	2 660	5 795	117.86	7 368	7 880
4. Pollution and Waste Management	14 604	16 255	12 597	15 774	14 318	13 028	17 315	32.91	17 773	19 981
<b>Total payments and estimates</b>	42 056	46 738	44 754	50 492	51 001	50 541	58 576	15.90	62 785	67 628

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	35 357	43 736	42 317	50 090	49 337	47 377	<b>58 006</b>	22.43	62 016	66 711
Compensation of employees	23 218	25 210	28 667	33 801	36 383	34 486	<b>44 475</b>	28.97	48 301	51 433
Goods and services	12 127	18 496	13 642	16 289	12 954	12 885	<b>13 531</b>	5.01	13 715	15 278
Financial transactions in assets and liabilities	12	30	8			6		( 100.00)		
<b>Transfers and subsidies to</b>	5 160	269	255	250	1 002	1 002	<b>250</b>	( 75.05)	250	250
Provinces and municipalities	5 010	265	250	250	250	250	<b>250</b>		250	250
Non-profit institutions	150				2	2		( 100.00)		
Households		4	5		750	750		( 100.00)		
<b>Payments for capital assets</b>	1 539	2 733	2 182	152	662	2 162	<b>320</b>	( 85.20)	519	667
Machinery and equipment	1 410	2 509	1 760	142	662	2 162	<b>320</b>	( 85.20)	519	667
Software and other intangible assets	129	224	422	10						
<b>Total economic classification</b>	<b>42 056</b>	<b>46 738</b>	<b>44 754</b>	<b>50 492</b>	<b>51 001</b>	<b>50 541</b>	<b>58 576</b>	15.90	62 785	67 628

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	5 160	269	255	250	1 002	1 002	<b>250</b>	(75.05)	250	250
Provinces and municipalities	5 010	265	250	250	250	250	<b>250</b>		250	250
Municipalities	5 010	265	250	250	250	250	<b>250</b>		250	250
Municipalities of which	5 010	265	250	250	250	250	<b>250</b>		250	250
Regional services council levies	60	15								
Non-profit institutions	150				2	2		(100.00)		
Households		4	5		750	750		(100.00)		
Social benefits			5		750	750		(100.00)		
Other transfers to households		4								

**Programme 5: Biodiversity Management**

**Purpose:** The purpose of this programme is to promote equitable and sustainable use of natural resources, to contribute to economic development, by managing biodiversity, and its components, processes, habitats, ecosystems and functions and effectively mitigate threats to sustainable management of biodiversity and natural resources.

**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 implementing mechanisms for management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems, sustainable use of indigenous biological resources and access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.

**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 Resource Use**

The sub-programme Coastal Resource Use is responsible for promoting integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology.

**Policy developments:**

The Department continued to provide input into the National Environmental Management: Integrated Coastal Management Bill.

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

The Department continued to participate in national bioregional programmes and concluded the annual review of CapeNature’s Biodiversity Management. These finding will be communicated to CapeNature and the implementation of the recommendations will be monitored in the new financial year.

CapeNature engaged with an institution building strategy and a pay parity exercise which emphasised that, since its establishment, inadequate funding resulted in huge backlogs in many areas. Additional funding was secured from the provincial government for personnel issues while continued earmarked funding for infrastructure upgrades and fire management capacity and eradication of alien vegetation was provided.

Upon promulgation of the National Environmental Management: Integrated Coastal Management Bill, the Department will raise awareness and conduct training workshops, implement selected priorities of the Integrated Coastal Management Programme and review the Coastal Zone Policy.

**Expenditure trends analysis:**

Expenditure on this programme is dominated by the transfer payments to the Western Cape Nature Conservation Board. This public entity’s budget grows from R92.1 million in 2008/09 to R135.2 million, R148.5 million and R162.4 million respectively over the MTEF period. These increases of 46.7 per cent, 9.8 per cent and 9.3 per cent are in respect of major increases in earmarked funding, such as personnel issues, the upgrading of facilities and fire management capacity and the eradication of alien vegetation.

**Service delivery measures**

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: Provincial specific)</b>			
<b>Programme 5: Biodiversity Management</b>			
<b>5.1: Biodiversity and Protected Area Planning and Management</b>			
Annual review of CapeNature’s Biodiversity Management Performance	Monitor and report on CapeNature’s implementation of the recommendations of the 2008/09 annual biodiversity performance review.	Annual Biodiversity Management Performance review of CapeNature.	Monitor and report on implementation by CapeNature on the recommendation s of the 2010/11 annual biodiversity performance review.
<b>5.2: Western Cape Nature Conservation Board</b>			
The Western Cape Nature Conservation Board supported financially	The Western Cape Nature Conservation Board financially supported.	The Western Cape Nature Conservation Board financially supported.	The Western Cape Nature Conservation Board financially supported.

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>5.3: Coastal Resource Use</b>			
Approved amended Integrated Coastal Management Programme (ICMP)	Implementation of the National Environmental Management: Integrated Coastal Management Act.	Implementation of the National Environmental Management: Integrated Coastal Management Act.	Implementation of the National Environmental Management: Integrated Coastal Management Act.
	Implement and support selected priorities of the Integrated Coastal Management Programme	Implement and support selected priorities of the Integrated Coastal Management Programme	Implement and support selected priorities of the Integrated Coastal Management Programme
	Review the Coastal Zone Policy.		

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Biodiversity and Protected Area Planning and Management	1 527	1 350	1 329	2 193	2 217	1 984	2 168	9.27	2 526	2 621
2. Western Cape Nature Conservation Board	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
3. Coastal Resource Use	1 289	1 471	1 645	1 729	1 785	1 718	2 003	16.59	2 169	2 548
<b>Total payments and estimates</b>	<b>75 498</b>	<b>94 611</b>	<b>85 949</b>	<b>91 710</b>	<b>96 150</b>	<b>95 850</b>	<b>139 417</b>	<b>45.45</b>	<b>153 273</b>	<b>167 603</b>

**Earmarked allocations:**

Included in sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R135 246 000 (2009/10), R148 578 000 (2010/11) and R162 434 000 (2011/12) of which:

Personnel issues: R13 million (2009/10), R20 million (2010/11) and R28 million (2011/12);

Infrastructure upgrades: R20 million (2009/10), R20 million (2010/11) and R20.920 million (2011/12); and

Fire management capacity (including Expanded Public Works Programme fire fighting) and eradication of alien vegetation: R23.800 million (2009/10), R25.228 million (2010/11) and R26.388 million (2011/12).

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	2 780	2 753	2 676	3 889	3 979	3 679	4 171	13.37	4 650	5 159
Compensation of employees	1 087	1 455	1 724	2 439	2 439	2 369	2 983	25.92	3 293	3 502
Goods and services	1 693	1 298	952	1 450	1 540	1 310	1 188	(9.31)	1 357	1 657
<b>Transfers and subsidies to</b>	72 685	91 841	83 252	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Provinces and municipalities	3	1								
Departmental agencies and accounts	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Public corporations and private enterprises		50								
Households			277							
<b>Payments for capital assets</b>	33	17	21	33	23	23	(100.00)	45	10	
Machinery and equipment	33	17	21	33	23	23	(100.00)	45	10	
<b>Total economic classification</b>	75 498	94 611	85 949	91 710	96 150	95 850	139 417	45.45	153 273	167 603

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	72 685	91 841	83 252	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Provinces and municipalities	3	1								
Municipalities	3	1								
Municipalities of which	3	1								
Regional services council levies	3	1								
Departmental agencies and accounts	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Entities receiving transfers	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Western Cape Nature Conservation Board	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Public corporations and private enterprises		50								
Private enterprises		50								
Other transfers		50								
Households			277							
Social benefits			277							

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Administration	86	88	93	102	116	116	116
2. Policy Coordination and Environmental Planning	30	31	29	31	53	51	51
3. Compliance and Enforcement	6	9	11	14	24	24	24
4. Environmental Quality Management	138	130	131	146	183	183	182
5. Biodiversity Management	6	8	6	9	12	12	12
<b>Total personnel numbers</b>	266	266	270	302	388	386	385
Total personnel cost (R'000)	46 414	50 436	56 218	69 645	93 265	100 665	107 266
Unit cost (R'000)	174	190	208	231	240	261	279

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Total for department</b>										
Personnel numbers (head count)	266	266	270	377	314	302	388	28.48	386	385
Personnel cost (R'000)	46 414	50 436	56 218	69 148	72 765	69 645	93 265	33.91	100 665	107 266
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	17	17	28	30	30	30	30		30	30
Personnel cost (R'000)	2 576	2 684	3 600	4 751	4 959	4 959	6 369	28.43	6 802	7 237
Head count as % of total for department	6.39	6.39	10.37	7.96	9.55	9.93	7.73		7.77	7.79
Personnel cost as % of total for department	5.55	5.32	6.40	6.87	6.82	7.12	6.83		6.76	6.75
<b>Finance component</b>										
Personnel numbers (head count)	27	29	31	32	33	33	33		33	33
Personnel cost (R'000)	3 993	4 546	4 792	5 437	6 248	6 248	7 100	13.64	7 486	8 010
Head count as % of total for department	10.15	10.90	11.48	8.49	10.51	10.93	8.51		8.55	8.57
Personnel cost as % of total for department	8.60	9.01	8.52	7.86	8.59	8.97	7.61		7.44	7.47
<b>Full time workers</b>										
Personnel numbers (head count)	214	225	243	377	271	263	385	46.39	385	385
Personnel cost (R'000)	41 040	45 545	51 752	69 148	67 079	64 210	92 123	43.47	100 206	107 266
Head count as % of total for department	80.45	84.59	90.00	100.00	86.31	87.09	99.23		99.74	100.00
Personnel cost as % of total for department	88.42	90.30	92.06	100.00	92.19	92.20	98.78		99.54	100.00
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	52	41	27		43	39	3	(92.31)	1	
Personnel cost (R'000)	5 374	4 891	4 466		5 686	5 435	1 142	(78.99)	459	
Head count as % of total for department	19.55	15.41	10.00		13.69	12.91	0.77		0.26	
Personnel cost as % of total for department	11.58	9.70	7.94		7.81	7.80	1.22		0.46	



## Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	312	477	272	501	571	410	567	38.29	654	687
<i>of which</i>										
Payments on tuition	312	477	272	501	571	410	567	38.29	654	687
2. Policy Coordination and Environmental Planning	173	81	189	170	83	82	119	45.12	145	179
<i>of which</i>										
Payments on tuition	173	81	189	170	83	82	119	45.12	145	179
3. Compliance and Enforcement		1	60	116	34	66	175	165.15	96	101
<i>of which</i>										
Payments on tuition		1	60	116	34	66	175	165.15	96	101
4. Environmental Quality Management	610	405	436	598	728	521	589	13.05	506	567
<i>of which</i>										
Payments on tuition	610	405	436	598	728	521	589	13.05	506	567
5. Biodiversity Management	68	13	20	53	6	2	63	3050.00	67	91
<i>of which</i>										
Payments on tuition	68	13	20	53	6	2	63	3050.00	67	91
<b>Total payments on training</b>	<b>1 163</b>	<b>977</b>	<b>977</b>	<b>1 438</b>	<b>1 422</b>	<b>1 081</b>	<b>1 513</b>	<b>39.96</b>	<b>1 468</b>	<b>1 625</b>

**Table 7.4 Information on training**

As part of the strategy to address skills development and education within the Department, a Human Resource Development Strategy was developed and implemented. Against the background of the current staff turn-over, the Department identified funds and awarded four full-time bursaries to previously disadvantaged students to study in the environmental and planning fields at tertiary institutions within the Western Cape. In addition to full-time bursaries the Department also grants bursaries to its employees to study part-time. Other training initiatives include formal and informal orientation sessions and using mentoring and coaching as an enabling tool to develop the ability of managers and supervisors to mentor and coach subordinates. In addition, the Department has established an internship programme aimed at attracting students to public service through offering opportunities to acquire skills and work experience. Line function training specifically focuses on building capacity on environmental and land-use regulation, pollution and waste management, air quality management and spatial planning.

Description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
							2008/09	2008/09	2008/09	2009/10
Number of staff	266	266	270	377	314	302	388	28.48	386	385
Number of personnel trained	232	129	147	300	300	163	200	22.70	200	200
<i>of which</i>										
Male	106	61	65	125	125	75	75		75	75
Female	126	68	82	175	175	88	125	42.05	125	125
Number of training opportunities	536	470	460	300	300	215	260	20.93	260	260
<i>of which</i>										
Workshops	242	193	332	200	200	104	120	15.38	120	120
Seminars				30	30	16	30	87.50	30	30
Other	294	277	128	70	70	95	110	15.79	110	110
Number of bursaries offered	60	46	36	42	42	29	40	37.93	45	45
Number of interns appointed		8	19	6	6	19	24	26.32	24	24
Number of days spent on training	600	600	600	400	400	400	400		400	400

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
<b>Sales of goods and services other than capital assets</b>	47	54	38	76	76	76	56	(26.32)	56	56
Sales of goods and services produced by department (excluding capital assets)	47	32	36	76	76	75	56	(25.33)	56	56
Administrative fees	38	22	24	70	70	61	50	(18.03)	50	50
Licences or permits	35	20	11	70	70	56	50	(10.71)	50	50
Request for information	3	2	13			5		(100.00)		
Other sales	9	10	12	6	6	14	6	(57.14)	6	6
<i>of which</i>										
Commission on insurance	8	9	11	6	6	11	6	(45.45)	6	6
Sales of goods	1	1	1			3		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		22	2			1		(100.00)		
<b>Fines, penalties and forfeits</b>		20	99	50	50	398	50	(87.44)	50	50
<b>Interest, dividends and rent on land</b>	1		4			15		(100.00)		
Interest	1		4			15		(100.00)		
<b>Financial transactions in assets and liabilities</b>	101	112	113			135		(100.00)		
Recovery of previous year's expenditure	95	102	66			81		(100.00)		
Staff debt						54				
Other	6	10	47							
<b>Total departmental receipts</b>	149	186	254	126	126	624	106	(83.01)	106	106

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	75 290	82 746	89 388	109 590	109 367	107 911	129 363	19.88	140 023	150 536
Compensation of employees	46 414	50 436	56 218	69 148	72 765	69 645	93 265	33.91	100 665	107 266
Salaries and wages	40 776	44 330	49 285	60 536	63 765	61 103	82 184	34.50	88 547	94 365
Social contributions	5 638	6 106	6 933	8 612	9 000	8 542	11 081	29.72	12 118	12 901
Goods and services	28 850	32 279	33 162	40 442	36 602	38 260	36 098	(6.65)	39 358	43 270
<i>of which</i>										
Administrative fees	60	60	73	60	62	119	36	(69.75)	40	45
Advertising	1 983	1 323	2 870	1 377	3 418	3 216	1 615	(49.78)	1 544	1 636
Assets <R5 000	1 206	1 031	678	407	443	414	570	37.68	549	649
Audit cost: External	825	539	1 033	950	1 042	1 045	950	(9.09)	1 052	1 101
Bursaries (employees)	255	255	130	348	234	230	300	30.43	350	400
Catering: Departmental activities	231	710	555	703	1 140	1 037	1 026	(1.06)	977	1 157
Communication	1 098	1 073	1 058	1 210	1 021	976	1 351	38.42	1 489	1 377
Computer services	406	417	965	1 043	1 448	1 363	840	(38.37)	867	829
Cons/prof: Business and advisory services	11 473	16 110	12 314	8 894	13 869	16 213	15 145	(6.59)	18 144	19 516
Cons/prof: Legal cost	886	1 021	3 015	1 420	2 626	2 637	972	(63.14)	1 056	1 096
Contractors	203	284	216	136	439	557	428	(23.16)	284	399
Agency and support/outourced services					17	16		(100.00)		
Entertainment	51	41	35	69	93	45	75	66.67	83	80
Inventory: Medical supplies	8	4	29	6	2	2	22	1000.00	6	6
Inventory: Other consumables	74	15	23	64	46	46	34	(26.09)	37	37
Inventory: Stationery and printing	2 864	2 163	1 624	2 624	1 992	2 259	2 638	16.78	2 631	2 755
Lease payments	709	813	495	912	887	852	1 072	25.82	1 181	1 247
Transport provided departmental activity		20	170		65	81	80	(1.23)	53	56
Travel and subsistence	3 701	4 351	5 417	4 551	5 241	4 960	5 494	10.77	5 907	6 706
Training and staff development	927	741	869	1 090	1 088	851	1 213	42.54	1 118	1 225
Operating expenditure	373	200	235	170	782	828	663	(19.93)	559	596
Venues and facilities	1 517	1 108	1 358	1 382	647	513	1 123	118.91	1 057	1 172
Other				13 026			451		374	1 185
Financial transactions in assets and liabilities	26	31	8			6		(100.00)		
<b>Transfers and subsidies to</b>	81 270	96 009	88 326	88 619	93 846	93 846	136 227	45.16	149 656	163 593
Provinces and municipalities	8 018	3 780	4 125	250	250	250	250		250	250
Municipalities	8 018	3 780	4 125	250	250	250	250		250	250
<i>of which</i>										
Regional services council levies	118	30								
Departmental agencies and accounts	72 682	91 800	83 147	87 789	92 149	92 149	135 247	46.77	148 579	162 435
Entities receiving transfers	72 682	91 800	83 147	87 789	92 149	92 149	135 247	46.77	148 579	162 435
Western Cape Nature Conservation Board	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
SETA				1	1	1	1		1	1
Government Motor Trading			172							
Other		10								
Public corporations and private enterprises		50								
Private enterprises		50								
Other transfers		50								
Non-profit institutions	325	300	500	500	596	596	580	(2.68)	627	658
Households	245	79	554	80	851	851	150	(82.37)	200	250
Social benefits			432		751	751		(100.00)		
Other transfers to households	245	79	122	80	100	100	150	50.00	200	250
<b>Payments for capital assets</b>	2 299	4 572	4 763	608	1 918	3 374	1 167	(65.41)	1 343	1 412
Machinery and equipment	2 142	4 348	4 232	598	1 918	3 374	1 167	(65.41)	1 343	1 412
Transport equipment	163	10								
Other machinery and equipment	1 979	4 338	4 232	598	1 918	3 374	1 167	(65.41)	1 343	1 412
Software and other intangible assets	157	224	531	10						
<b>Total economic classification</b>	158 859	183 327	182 477	198 817	205 131	205 131	266 757	30.04	291 022	315 541

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	22 113	22 884	26 508	30 354	29 422	28 899	<b>34 934</b>	20.88	37 238	39 760
Compensation of employees	14 800	15 320	17 180	19 344	21 292	21 292	<b>26 206</b>	23.08	28 178	30 043
Salaries and wages	13 093	13 619	15 204	16 960	18 720	18 736	<b>23 182</b>	23.73	24 932	26 566
Social contributions	1 707	1 701	1 976	2 384	2 572	2 556	<b>3 024</b>	18.31	3 246	3 477
Goods and services	7 299	7 563	9 328	11 010	8 130	7 607	<b>8 728</b>	14.74	9 060	9 717
<i>of which</i>										
Administrative fees	60	60	26	60	12	13	<b>36</b>	176.92	40	45
Advertising	432	325	1 018	264	904	755	<b>550</b>	(27.15)	480	526
Assets <R5 000	233	109	135	56	174	173	<b>195</b>	12.72	196	204
Audit cost: External	825	539	1 033	950	1 042	1 045	<b>950</b>	(9.09)	1 052	1 101
Bursaries (employees)	255	255	130	348	234	230	<b>300</b>	30.43	350	400
Catering: Departmental activities	92	328	311	249	476	405	<b>313</b>	(22.72)	346	366
Communication	380	365	347	338	334	396	<b>419</b>	5.81	444	446
Computer services	298	191	173	571	399	410	<b>447</b>	9.02	481	503
Cons/prof: Business and advisory services	1 913	1 812	2 278	334	561	501	<b>362</b>	(27.74)	367	393
Contractors	83	127	136	86	205	201	<b>119</b>	(40.80)	131	87
Entertainment	30	15	9	12	35	17	<b>14</b>	(17.65)	13	11
Inventory: Medical supplies	8	4	29	6	2	2	<b>18</b>	800.00	6	6
Inventory: Other consumables	20	8	10	11	29	28	<b>12</b>	(57.14)	13	12
Inventory: Stationery and printing	689	663	714	1 406	1 022	998	<b>1 174</b>	17.64	1 269	1 290
Lease payments	371	433	275	368	388	365	<b>418</b>	14.52	478	506
Transport provided departmental activity		7	12							
Travel and subsistence	1 238	1 334	2 084	1 595	1 576	1 386	<b>2 075</b>	49.71	2 196	2 356
Training and staff development	69	240	160	153	237	180	<b>267</b>	48.33	304	287
Operating expenditure	10	26	120	4	356	356	<b>414</b>	16.29	382	400
Venues and facilities	293	722	328	554	144	146	<b>522</b>	257.53	414	454
Other				3 645			<b>123</b>		98	324
Financial transactions in assets and liabilities	14	1								
<b>Transfers and subsidies to</b>	331	94	444	81	101	101	<b>151</b>	49.50	201	251
Provinces and municipalities	36	9								
Municipalities	36	9								
Municipalities	36	9								
<i>of which</i>										
Regional services council levies	36	9								
Departmental agencies and accounts		10	172	1	1	1	<b>1</b>		1	1
Provide list of entities receiving transfers		10	172	1	1	1	<b>1</b>		1	1
SETA				1	1	1	<b>1</b>		1	1
Government Motor Trading			172							
Other		10								
Non-profit institutions	50									
Households	245	75	272	80	100	100	<b>150</b>	50.00	200	250
Social benefits			150							
Other transfers to households	245	75	122	80	100	100	<b>150</b>	50.00	200	250
<b>Payments for capital assets</b>	519	1 201	2 258	220	1 080	1 013	<b>564</b>	(44.32)	246	148
Machinery and equipment	519	1 201	2 258	220	1 080	1 013	<b>564</b>	(44.32)	246	148
Transport equipment	163	10								
Other machinery and equipment	356	1 191	2 258	220	1 080	1 013	<b>564</b>	(44.32)	246	148
<b>Total economic classification</b>	<b>22 963</b>	<b>24 179</b>	<b>29 210</b>	<b>30 655</b>	<b>30 603</b>	<b>30 013</b>	<b>35 649</b>	18.78	37 685	40 159

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	12 917	10 453	11 893	17 702	19 226	21 188	24 466	15.47	27 785	30 012
Compensation of employees	6 395	6 895	6 610	9 298	8 757	8 166	13 784	68.80	14 607	15 590
Salaries and wages	5 544	5 977	5 741	8 205	7 593	7 037	12 226	73.74	12 798	13 667
Social contributions	851	918	869	1 093	1 164	1 129	1 558	38.00	1 809	1 923
Goods and services	6 522	3 558	5 283	8 404	10 469	13 022	10 682	(17.97)	13 178	14 422
<i>of which</i>										
Administrative fees					20	19		(100.00)		
Advertising	388	201	511	279	406	388	305	(21.39)	414	456
Assets <R5 000	97	153	109	43	26	30	70	133.33	65	83
Catering: Departmental activities	70	94	34	68	99	121	91	(24.79)	147	173
Communication	80	82	73	77	52	49	105	114.29	116	90
Computer services	84	145	618	355	857	820	370	(54.88)	365	302
Cons/prof: Business and advisory services	3 449	1 576	2 974	4 600	8 066	10 428	8 259	(20.80)	10 384	11 269
Contractors	3	21	29	15	29	157	14	(91.08)	15	20
Entertainment	3	7	5	12	12	7	15	114.29	24	23
Inventory: Other consumables	5	2	5		2	3	1	(66.67)	1	1
Inventory: Stationery and printing	972	541	187	347	186	194	407	109.79	329	363
Lease payments	81	87	28	100	93	115	98	(14.78)	133	147
Travel and subsistence	395	476	487	491	493	532	557	4.70	832	950
Training and staff development	174	81	189	170	83	82	119	45.12	145	179
Operating expenditure	121	59	30	49	31	46	125	171.74	61	72
Venues and facilities	600	33	4	46	14	31	63	103.23	72	80
Other				1 752			83		75	214
<b>Transfers and subsidies to</b>	3 091	3 804	4 375	500	595	595	580	(2.52)	627	658
Provinces and municipalities	2 966	3 504	3 875							
Municipalities	2 966	3 504	3 875							
Municipalities	2 966	3 504	3 875							
<i>of which</i>										
Regional services council levies	16	4								
Non-profit institutions	125	300	500	500	594	594	580	(2.36)	627	658
Households					1	1		(100.00)		
Social benefits					1	1		(100.00)		
<b>Payments for capital assets</b>	134	621	247	183	133	111	271	144.14	228	268
Machinery and equipment	106	621	138	183	133	111	271	144.14	228	268
Other machinery and equipment	106	621	138	183	133	111	271	144.14	228	268
Software and other intangible assets	28		109							
<b>Total economic classification</b>	16 142	14 878	16 515	18 385	19 954	21 894	25 317	15.63	28 640	30 938

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	2 123	2 920	5 994	7 555	7 403	6 768	<b>7 786</b>	15.04	8 334	8 894
Compensation of employees	914	1 556	2 037	4 266	3 894	3 332	<b>5 817</b>	74.58	6 286	6 698
Salaries and wages	866	1 395	1 769	3 718	3 345	2 855	<b>5 113</b>	79.09	5 521	5 884
Social contributions	48	161	268	548	549	477	<b>704</b>	47.59	765	814
Goods and services	1 209	1 364	3 957	3 289	3 509	3 436	<b>1 969</b>	(42.69)	2 048	2 196
<i>of which</i>										
Administrative fees					9	9		(100.00)		
Advertising	124	8	227	40	180	176	<b>40</b>	(77.27)	40	42
Assets <R5 000	55	37	32	137	45	21	<b>106</b>	404.76	94	118
Catering: Departmental activities	4	4	7	24	25	14	<b>40</b>	185.71	34	36
Communication	15	31	41	147	72	31	<b>26</b>	(16.13)	151	158
Computer services	4									
Cons/prof: Business and advisory services	18	80	239	75						
Cons/prof: Legal cost	864	997	3 015	1 400	2 626	2 637	<b>952</b>	(63.90)	1 034	1 066
Contractors							<b>5</b>			
Entertainment	1			6	6	2	<b>6</b>	200.00	6	6
Inventory: Medical supplies							<b>4</b>			
Inventory: Other consumables			2	17	2	2	<b>15</b>	650.00	17	18
Inventory: Stationery and printing	46	40	43	125	56	49	<b>133</b>	171.43	125	131
Lease payments				84	18	11	<b>108</b>	881.82	84	88
Travel and subsistence	75	142	262	270	363	333	<b>230</b>	(30.93)	293	307
Training and staff development		1	60	116	34	66	<b>175</b>	165.15	96	101
Operating expenditure	3	7	29		73	85	<b>2</b>	(97.65)		
Venues and facilities		17		45			<b>101</b>		53	56
Other				803			<b>26</b>		21	69
<b>Transfers and subsidies to</b>	3	1								
Provinces and municipalities	3	1								
Municipalities	3	1								
Municipalities	3	1								
<i>of which</i>										
Regional services council levies	3	1								
<b>Payments for capital assets</b>	74		55	20	20	65	<b>12</b>	(81.54)	305	319
Machinery and equipment	74		55	20	20	65	<b>12</b>	(81.54)	305	319
Other machinery and equipment	74		55	20	20	65	<b>12</b>	(81.54)	305	319
<b>Total economic classification</b>	2 200	2 921	6 049	7 575	7 423	6 833	<b>7 798</b>	14.12	8 639	9 213

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	35 357	43 736	42 317	50 090	49 337	47 377	<b>58 006</b>	22.43	62 016	66 711
Compensation of employees	23 218	25 210	28 667	33 801	36 383	34 486	<b>44 475</b>	28.97	48 301	51 433
Salaries and wages	20 357	22 110	25 122	29 522	32 004	30 441	<b>38 979</b>	28.05	42 325	45 089
Social contributions	2 861	3 100	3 545	4 279	4 379	4 045	<b>5 496</b>	35.87	5 976	6 344
Goods and services	12 127	18 496	13 642	16 289	12 954	12 885	<b>13 531</b>	5.01	13 715	15 278
<i>of which</i>										
Administrative fees			47		21	78		(100.00)		
Advertising	993	695	952	669	1 796	1 786	<b>590</b>	(66.97)	488	484
Assets <R5 000	750	518	395	143	191	183	<b>185</b>	1.09	174	223
Catering: Departmental activities	57	219	129	236	422	382	<b>510</b>	33.51	356	425
Communication	604	575	571	606	541	477	<b>766</b>	60.59	734	638
Computer services	20	81	174	114	192	133	<b>23</b>	(82.71)	21	24
Cons/prof: Business and advisory services	4 937	12 302	6 820	3 702	4 718	4 878	<b>6 324</b>	29.64	7 126	7 486
Cons/prof: Legal cost	22	24		20			<b>20</b>		22	30
Contractors	112	135	51	35	204	198	<b>290</b>	46.46	138	292
Agency and support/outourced services					17	16		(100.00)		
Entertainment	16	18	19	36	37	18	<b>37</b>	105.56	37	37
Inventory: Other consumables	16	5	6	35	13	13	<b>6</b>	(53.85)	6	6
Inventory: Stationery and printing	1 124	775	655	679	685	956	<b>814</b>	(14.85)	824	882
Lease payments	228	254	130	324	335	325	<b>412</b>	26.77	446	461
Transport provided departmental activity		2	4			4		(100.00)		
Travel and subsistence	1 796	2 130	2 271	1 980	2 335	2 352	<b>2 254</b>	(4.17)	2 148	2 576
Training and staff development	616	406	440	599	728	521	<b>589</b>	13.05	506	567
Operating expenditure	239	108	56	117	310	313	<b>122</b>	(61.02)	113	121
Venues and facilities	597	249	922	627	409	252	<b>387</b>	53.57	410	494
Other				6 367			<b>202</b>		166	532
Financial transactions in assets and liabilities	12	30	8			6		(100.00)		
<b>Transfers and subsidies to</b>	5 160	269	255	250	1 002	1 002	<b>250</b>	(75.05)	250	250
Provinces and municipalities	5 010	265	250	250	250	250	<b>250</b>		250	250
Municipalities	5 010	265	250	250	250	250	<b>250</b>		250	250
Municipalities	5 010	265	250	250	250	250	<b>250</b>		250	250
<i>of which</i>										
Regional services council levies	60	15								
Non-profit institutions	150				2	2		(100.00)		
Households		4	5		750	750		(100.00)		
Social benefits			5		750	750		(100.00)		
Other transfers to households		4								
<b>Payments for capital assets</b>	1 539	2 733	2 182	152	662	2 162	<b>320</b>	(85.20)	519	667
Machinery and equipment	1 410	2 509	1 760	142	662	2 162	<b>320</b>	(85.20)	519	667
Other machinery and equipment	1 410	2 509	1 760	142	662	2 162	<b>320</b>	(85.20)	519	667
Software and other intangible assets	129	224	422	10						
<b>Total economic classification</b>	42 056	46 738	44 754	50 492	51 001	50 541	<b>58 576</b>	15.90	62 785	67 628



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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	2 780	2 753	2 676	3 889	3 979	3 679	4 171	13.37	4 650	5 159
Compensation of employees	1 087	1 455	1 724	2 439	2 439	2 369	2 983	25.92	3 293	3 502
Salaries and wages	916	1 229	1 449	2 131	2 103	2 034	2 684	31.96	2 971	3 159
Social contributions	171	226	275	308	336	335	299	(10.75)	322	343
Goods and services	1 693	1 298	952	1 450	1 540	1 310	1 188	(9.31)	1 357	1 657
<i>of which</i>										
Advertising	46	94	162	125	132	111	130	17.12	122	128
Assets <R5 000	71	214	7	28	7	7	14	100.00	20	21
Catering: Departmental activities	8	65	74	126	118	115	72	(37.39)	94	157
Communication	19	20	26	42	22	23	35	52.17	44	45
Computer services				3						
Cons/prof: Business and advisory services	1 156	340	3	183	524	406	200	(50.74)	267	368
Contractors	5	1			1	1		(100.00)		
Entertainment	1	1	2	3	3	1	3	200.00	3	3
Inventory: Other consumables	33			1						
Inventory: Stationery and printing	33	144	25	67	43	62	110	77.42	84	89
Lease payments	29	39	62	36	53	36	36		40	45
Transport provided departmental activity		11	154		65	77	80	3.90	53	56
Travel and subsistence	197	269	313	215	474	357	378	5.88	438	517
Training and staff development	68	13	20	52	6	2	63	3050.00	67	91
Operating expenditure					12	28		(100.00)	3	3
Venues and facilities	27	87	104	110	80	84	50	(40.48)	108	88
Other				459			17		14	46
<b>Transfers and subsidies to</b>	72 685	91 841	83 252	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Provinces and municipalities	3	1								
Municipalities	3	1								
<i>of which</i>										
Regional services council levies	3	1								
Departmental agencies and accounts	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Provide list of entities receiving transfers	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Western Cape Nature Conservation Board	72 682	91 790	82 975	87 788	92 148	92 148	135 246	46.77	148 578	162 434
Public corporations and private enterprises		50								
Private enterprises		50								
Other transfers		50								
Households			277							
Social benefits			277							
<b>Payments for capital assets</b>	33	17	21	33	23	23		(100.00)	45	10
Machinery and equipment	33	17	21	33	23	23		(100.00)	45	10
Other machinery and equipment	33	17	21	33	23	23		(100.00)	45	10
<b>Total economic classification</b>	75 498	94 611	85 949	91 710	96 150	95 850	139 417	45.45	153 273	167 603

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

R'000	Outcome			Estimated outcome 2008/09	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08		2009/10	2010/11	2011/12
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>44 643</b>	<b>43 831</b>	<b>78 079</b>	<b>101 072</b>	<b>69 302</b>	<b>69 500</b>	<b>72 106</b>
Sale of goods and services other than capital assets	42 464	39 703	71 042	86 346	62 174	62 456	65 014
<i>Of which:</i>							
Admin fees	1 414	2 105	2 278	1 907	2 150	2 309	2 425
Sales by market establishments	41 050	37 598	68 764	84 439	60 024	60 147	62 589
Other non-tax revenue	2 179	4 128	7 037	14 726	7 128	7 044	7 092
<b>Transfers received</b>	<b>72 803</b>	<b>93 361</b>	<b>83 055</b>	<b>92 606</b>	<b>135 286</b>	<b>148 618</b>	<b>162 474</b>
<b>Sale of capital assets</b>		<b>( 14)</b>	<b>( 18)</b>				
<b>Total revenue</b>	<b>117 446</b>	<b>137 178</b>	<b>161 116</b>	<b>193 678</b>	<b>204 588</b>	<b>218 118</b>	<b>234 580</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>107 025</b>	<b>118 059</b>	<b>140 380</b>	<b>193 678</b>	<b>204 588</b>	<b>218 118</b>	<b>234 580</b>
Compensation of employees	52 064	55 357	59 774	76 738	94 134	107 458	127 597
Goods and services	53 379	60 908	78 640	114 031	107 131	107 457	103 789
Depreciation	1 582	1 794	1 966	2 909	3 323	3 204	3 194
<b>Transfers and subsidies</b>			<b>1 899</b>				
<b>Total expenses</b>	<b>107 025</b>	<b>118 059</b>	<b>140 380</b>	<b>193 678</b>	<b>204 588</b>	<b>218 118</b>	<b>234 580</b>
<b>Surplus/(Deficit)</b>	<b>10 421</b>	<b>19 119</b>	<b>20 736</b>		<b>0</b>	<b>( 0)</b>	<b>0</b>
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	1 680	2 008	2 130	3 894	5 894	6 165	6 165
Adjustments for:							
Depreciation	1 582	2 008	1 964	3 894	5 894	6 165	6 165
Net (profit)/loss on disposal of fixed assets	98		18				
Other			148				
<b>Operating surplus/ (deficit) before changes in working capital</b>	<b>12 101</b>	<b>21 127</b>	<b>22 866</b>	<b>3 894</b>	<b>5 894</b>	<b>6 165</b>	<b>6 165</b>
Changes in working capital	10 594	14 756	( 1 695)	( 942)	256	327	327
(Decrease)/increase in accounts payable	8 931	14 998	( 670)	( 2 742)	200	268	268
Decrease/(increase) in accounts receivable	1 237	( 682)	( 1 310)	600			
(Decrease)/increase in provisions	426	440	285	1 200	56	59	59
<b>Cash flow from operating activities</b>	<b>22 695</b>	<b>35 883</b>	<b>21 171</b>	<b>2 952</b>	<b>6 150</b>	<b>6 492</b>	<b>6 492</b>
<b>Cash flow from investing activities</b>	<b>( 1 559)</b>	<b>( 3 433)</b>	<b>( 3 184)</b>	<b>( 11 199)</b>	<b>( 25 380)</b>	<b>( 25 536)</b>	<b>( 21 690)</b>
Acquisition of Assets	( 1 559)	( 3 433)	( 3 184)	( 11 199)	( 25 380)	( 25 536)	( 21 690)
<b>Net increase/decrease) in cash and cash equivalents</b>	<b>21 136</b>	<b>32 450</b>	<b>17 987</b>	<b>( 8 247)</b>	<b>( 19 230)</b>	<b>( 19 044)</b>	<b>( 15 198)</b>
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	<b>6 019</b>	<b>15 557</b>	<b>15 501</b>	<b>30 800</b>	<b>51 651</b>	<b>54 027</b>	<b>55 027</b>
<b>Cash and Cash Equivalents</b>	<b>24 900</b>	<b>30 538</b>	<b>53 392</b>	<b>16 185</b>	<b>16 930</b>	<b>17 709</b>	<b>18 709</b>
<b>Receivables and Prepayments</b>	<b>4 118</b>	<b>4 800</b>	<b>6 461</b>	<b>5 100</b>	<b>5 334</b>	<b>5 580</b>	<b>5 580</b>
<b>Inventory</b>	<b>654</b>	<b>500</b>	<b>914</b>	<b>700</b>	<b>732</b>	<b>766</b>	<b>766</b>
<b>Total Assets</b>	<b>35 691</b>	<b>51 395</b>	<b>76 268</b>	<b>52 785</b>	<b>74 647</b>	<b>78 082</b>	<b>80 082</b>
<b>Capital &amp; Reserves</b>	<b>( 7 729)</b>	<b>( 6 829)</b>	<b>10 271</b>	<b>( 6 829)</b>	<b>( 7 143)</b>	<b>( 7 472)</b>	<b>( 7 472)</b>
<b>Post Retirement Benefits</b>	<b>6 274</b>	<b>6 956</b>	<b>7 576</b>	<b>7 800</b>	<b>8 159</b>	<b>8 534</b>	<b>8 534</b>
<b>Trade and Other Payables</b>	<b>10 753</b>	<b>21 403</b>	<b>16 203</b>	<b>17 234</b>	<b>17 434</b>	<b>18 236</b>	<b>18 785</b>
<b>Provisions</b>	<b>6 725</b>	<b>7 165</b>	<b>6 417</b>	<b>9 250</b>	<b>10 367</b>	<b>10 846</b>	<b>11 446</b>
<b>Managed Funds</b>	<b>19 668</b>	<b>22 700</b>	<b>35 801</b>	<b>25 330</b>	<b>45 830</b>	<b>47 938</b>	<b>48 788</b>
<b>Total Equity and Liabilities</b>	<b>35 691</b>	<b>51 395</b>	<b>76 268</b>	<b>52 785</b>	<b>74 647</b>	<b>78 082</b>	<b>80 082</b>
<b>Contingent Liabilities</b>	<b>7 881</b>	<b>7 280</b>	<b>1 214</b>	<b>7 280</b>	<b>7 615</b>	<b>7 965</b>	<b>7 965</b>

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		
							2009/10	2008/09	2010/11
<b>Total departmental transfers/grants</b>									
<b>Category A</b>	4 700	200	229						
City of Cape Town	4 700	200	229						
<b>Category B</b>	2 470	3 230	2 871	250	250	250	250	250	250
Beaufort West	150	230	250						
Bergviver	50	100	150						
Bitou	200	117							
Breede River/Winelands	50	200	60			120	(100.00)		
Breede Valley	80	110	100						
Cederberg		90							
Drakenstein	100	198							
George	250	145							
Knysna	610	100							
Laingsburg			200						
Hessequa	130	80	100						
Matzikama	50	100	300						
Mossel Bay	260	125	125						
Oudtshoorn		80							
Overstrand	150	60	400			40	(100.00)		
Prince Albert			170						
Saldanha Bay	20	200	240						
Stellenbosch	70	305				30	(100.00)		
Swartland	160	220	240			60	(100.00)		
Swellendam	50	310	126						
Theewaterskloof		300	250						
Witzenberg	90	160	160						
Other <sup>a</sup>				250	250		250	250	250
<b>Category C</b>	730	320	1 025						
Cape Winelands	80	90	500						
Central Karoo		60							
Eden		70	250						
Overberg	150		275						
West Coast	500	100							
<b>Total transfers to local government</b>	7 900	3 750	4 125	250	250	250	250	250	250

Note: Excludes regional services council levy.

<sup>a</sup> Winners of the Cleanest Town Competition not known with the finalisation of the budget.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11
<b>Spatial Planning</b>	2 950	3 500	3 875						
<b>Category A</b>	450	200	229						
City of Cape Town	450	200	229						
<b>Category B</b>	1 770	2 980	2 621						
Beaufort West	150	230	250						
Bergrivier	50	100	150						
Bitou	200	117							
Breede River/Winelands	50	160							
Breede Valley	80	80	100						
Cederberg		90							
Drakenstein	100	198							
George	250	145							
Knysna	80	100							
Laingsburg			200						
Hessequa	130	80	100						
Matzikama	50	100	300						
Mossel Bay	260	125	125						
Oudtshoorn		80							
Overstrand	50		400						
Prince Albert			140						
Saldanha Bay		200	200						
Stellenbosch	70	305							
Swartland	110	100	120						
Swellendam	50	310	126						
Theewaterskloof		300	250						
Witzenberg	90	160	160						
<b>Category C</b>	730	320	1 025						
Cape Winelands	80	90	500						
Central Karoo		60							
Eden		70	250						
Overberg	150		275						
West Coast	500	100							

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Cleanest Town Competition</b>	4 950	250	250	250	250	250		250	250	
<b>Category A</b>	4 250									
City of Cape Town	4 250									
<b>Category B</b>	700	250	250	250	250	250	<b>250</b>	250	250	
Breede River/Winelands		40	60			120		(100.00)		
Breede Valley		30								
Knysna	530									
Overstrand	100	60				40		(100.00)		
Prince Albert			30							
Saldanha Bay	20		40							
Stellenbosch						30		(100.00)		
Swartland	50	120	120			60		(100.00)		
Other				250	250		<b>250</b>		250	250

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			2009/10
<b>Cape Town Metro</b>	155 159	173 518	173 380	190 555	197 621	197 793	<b>258 050</b>	30.46	281 540	305 473
<b>West Coast Municipalities</b>	780	810	930			60		(100.00)		
Matzikama	50	100	300							
Cederberg		90								
Bergrivier	50	100	150							
Saldanha Bay	20	200	240							
Swartland	160	220	240			60		(100.00)		
Across wards and municipal projects	500	100								
<b>Cape Winelands Municipalities</b>	390	1 063	820			150		(100.00)		
Witzenberg	90	160	160							
Drakenstein	100	198								
Stellenbosch	70	305				30		(100.00)		
Breede Valley	80	110	100							
Breede River/Winelands	50	200	60			120		(100.00)		
Across wards and municipal projects		90	500							
<b>Overberg Municipalities</b>	430	670	1 051			40		(100.00)		
Theewaterskloof		300	250							
Overstrand	150	60	400			40		(100.00)		
Swellendam	50	310	126							
Across wards and municipal projects	230		275							
<b>Eden Municipalities</b>	1 950	6 976	5 676	8 012	7 260	7 088	<b>8 457</b>	19.31	9 232	9 818
Hessequa	130	80	100							
Mossel Bay	260	125	125							
George	250	6 404	5 201	8 012	7 260	7 088	<b>8 457</b>	19.31	9 232	9 818
Oudtshoorn		80								
Bitou	200	117								
Knysna	1 110	100								
Across wards and municipal projects		70	250							
<b>Central Karoo Municipalities</b>	150	290	620							
Laingsburg			200							
Prince Albert			170							
Beaufort West	150	230	250							
Across wards and municipal projects		60								
Other				250	250		<b>250</b>		250	250
<b>Total provincial expenditure by district and local municipality</b>	<b>158 859</b>	<b>183 327</b>	<b>182 477</b>	<b>198 817</b>	<b>205 131</b>	<b>205 131</b>	<b>266 757</b>	30.04	291 022	315 541