

Vote 27

Environmental Affairs and Tourism

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R1 723 111 000	R1 753 307 000		R30 196 000
Responsible minister	Minister of Environmental Affairs and Tourism			
Administering department	Department of Environmental Affairs and Tourism			
Accounting officer	Director-General of Environmental Affairs and Tourism			

Aim

The aim of the Department of Environmental Affairs and Tourism is to lead the sustainable development of South Africa's environment and tourism for a better life for all.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted Estimates of National Expenditure 2005

Table 27.1: Environmental Affairs and Tourism

Programme	2005/06						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
1. Administration	143 015	11 700	–	550	–	12 250	155 265
2. Environmental Quality and Protection	196 442	–	–	(1 550)	–	(1 550)	194 892
3. Marine and Coastal Management	278 415	5 086	–	(11 500)	–	(6 414)	272 001
4. Tourism	403 333	–	–	5 000	9 764	14 764	418 097
5. Biodiversity and Conservation	287 906	–	–	5 500	3 646	9 146	297 052
6. Social Responsibility and Projects	414 000	–	–	2 000	–	2 000	416 000
Total	1 723 111	16 786	–	–	13 410	30 196	1 753 307
Economic classification							
Current payments	481 988	11 700	–	2 300	–	14 000	495 988
Compensation of employees	223 164	–	–	2 550	–	2 550	225 714
Goods and services	258 824	11 700	–	(250)	–	11 450	270 274
Transfers and subsidies to:	1 190 330	–	–	(2 500)	13 410	10 910	1 201 240
Provinces and municipalities	578	–	–	–	–	–	578
Departmental agencies and accounts	801 648	–	–	3 500	13 410	16 910	818 558
Foreign governments and international organisations	6 000	–	–	(6 000)	–	(6 000)	–
Households	382 104	–	–	–	–	–	382 104
Payments for capital assets	50 793	5 086	–	200	–	5 286	56 079
Buildings and other fixed structures	46 700	5 086	–	–	–	5 086	51 786
Machinery and equipment	4 093	–	–	200	–	200	4 293
Total	1 723 111	16 786	–	–	13 410	30 196	1 753 307

Details of adjustments to Estimates of National Expenditure 2005

Roll-overs – R16,786 million

Programme 1: Administration

R11,7 million has been rolled over for the Greening Campaign, an environmental awareness campaign, delayed to due to the late approval of the business plan.

Programme 3: Marine and Coastal Management

The Marion Island base, used for important weather observations and national and international scientific research, is in the process of being replaced and R5,086 million has been rolled over for this project.

Virements

Table 27.2: Environmental Affairs and Tourism (Net effect of all virements)

From	R thousand	To	R thousand
Programme			
2 Environmental Quality and Protection	1 550	1 Administration	550
3 Marine and Coastal Management	11 500	4 Tourism	5 000
		5 Biodiversity and Conservation	5 500
		6 Social Responsibility and Projects	2 000
Economic classification item			
Transfers and subsidies	2 500	Compensation of employees	2 550
Goods and services	250	Machinery and equipment	200

Details of savings

Programme 2: Environmental Quality and Protection

Savings of R1,55 million are due to environmental projects that did not progress as anticipated because of the late approval of business plans.

Programme 3: Marine and Coastal Management

Savings of R11,5 million are because posts were not filled as anticipated.

Utilisation of savings

Programme 1: Administration

R550 000 has been allocated to fund the expansion of the establishment.

Programme 4: Tourism

R5 million has been used for the Tourism BEE Charter and the Tourism Grading Council.

Programme 5: Biodiversity and Conservation

R5,5 million has been used for the Pondoland and Transfrontier Conservation Areas infrastructure projects.

Programme 6: Social Responsibility Projects

R2 million has been used to begin appointing officials in the provinces to monitor and report on poverty relief projects, a process which was planned and budgeted for the next financial year.

Virements within a programme

Programme 2: Environmental Quality and Protection

R8 million was shifted from Buyisa-e-Bag under transfers to departmental agencies and accounts to goods and services to fund provincial investigation on pollution in rural areas.

Programme 4: Tourism

Savings of R5 million on the Tourism Development subprogramme under goods and services were shifted to the transfer to South African Tourism for developing the 2010 tourism development plan.

Programme 5: Biodiversity and Conservation

Savings of R5,5 million on the Biodiversity and Heritage subprogramme under goods and services were shifted to the transfer to the South African National Biodiversity Institute.

Other adjustments – R13,41 million**Shifting of funds between votes**

Programme 5: Biodiversity and Conservation

The Minister of Water Affairs and Forestry has delegated the management of the Knysna and Tsitsikamma forests to South African National Parks (SANParks). Personnel costs of R3,646 million have therefore been shifted from the Department of Water Affairs and Forestry to this department.

Self-financing expenditure

Programme 4: Tourism

R9,764 million is an adjustment for VAT for SA Tourism, resulting from new tax legislation.

Expenditure 2004/05 and preliminary expenditure 2005/06**Table 27.3: Environmental Affairs and Tourism**

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted	Apr 2004 -	Apr 2004 -	Apr 04 - Mar 05	Adjusted	Apr 2005 -	% change
R thousand	appropriation	Sep 2004	Mar 2005	% of adjusted	appropriation	Sep 2005	04/05 - 05/06
				appropriation			Apr - Sep
1. Administration	118 854	47 530	111 988	94,2	155 265	66 029	38,9
2. Environmental Quality and Protection	162 671	59 711	141 629	87,1	194 892	67 760	13,5
3. Marine and Coastal Management	256 661	163 404	252 664	98,4	272 001	120 444	(26,3)
4. Tourism	375 281	289 277	384 759	102,5	418 097	334 855	15,8
5. Biodiversity and Conservation	246 612	138 506	250 006	101,4	297 052	153 090	10,5
6. Social Responsibility and Projects	492 189	95 830	492 098	100,0	416 000	153 545	60,2
Total	1 652 268	794 258	1 633 144	98,8	1 753 307	895 723	12,8

R thousand	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
Current payments	377 359	165 961	345 892	91,7	495 988	206 491	24,4
Compensation of employees	172 531	78 890	163 795	94,9	225 714	100 374	27,2
Goods and services	204 828	87 071	181 870	88,8	270 274	106 004	21,7
Financial transactions in assets and liabilities	-	-	227	-	-	113	-
Transfers and subsidies to:	1 200 491	624 207	1 218 727	101,5	1 201 240	666 739	6,8
Provinces and municipalities	412	223	464	112,6	578	296	32,7
Departmental agencies and accounts	830 079	568 552	836 079	100,7	818 558	531 934	(6,4)
Public corporations and private enterprises	-	114	-	-	-	-	-
Non-profit institutions	-	-	12 000	-	-	-	-
Households	370 000	55 318	370 184	100,0	382 104	134 509	143,2
Payments for capital assets	74 418	4 090	68 525	92,1	56 079	22 493	450,0
Buildings and other fixed structures	70 188	2 294	64 364	91,7	51 786	17 968	683,3
Machinery and equipment	4 230	1 754	4 161	98,4	4 293	4 354	148,2
Software and other intangible assets	-	42	-	-	-	171	307,1
Total	1 652 268	794 258	1 633 144	98,8	1 753 307	895 723	12,8

Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 has increased by 12,8 per cent compared to the same period of the previous financial year.

The main increases are related to additional capacity for the implementation of projects.

Payments for capital assets are much higher than in the previous financial year because the Marion Island Base building project is in the last phases of completion.

Summary of transfers and subsidies

Table 27.4: Summary of transfers and subsidies per programme

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	6 660	-	-	(6 000)	-	(6 000)	660
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	160	-	-	-	-	-	160
Regional Services Council levies	160	-	-	-	-	-	160
Departmental agencies and accounts							
Public entities							
Current	500	-	-	-	-	-	500
Council for Scientific and Industrial Research	500	-	-	-	-	-	500
Foreign governments and international organisations							
Current	6 000	-	-	(6 000)	-	(6 000)	-
Global Environmental Fund (GEF)	6 000	-	-	(6 000)	-	(6 000)	-

2005/06							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
2. Environmental Quality and Protection	123 747	-	-	(8 000)	-	(8 000)	115 747
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	57	-	-	-	-	-	57
Municipalities (Regional Services Council Levies)	57	-	-	-	-	-	57
Departmental agencies and accounts							
Public entities							
Current	123 690	-	-	(8 000)	-	(8 000)	115 690
South African Weather Service	103 690	-	-	-	-	-	103 690
Buyisa i-bag	20 000	-	-	(8 000)	-	(8 000)	12 000
3. Marine and Coastal Management	93 560	-	-	-	-	-	93 560
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	238	-	-	-	-	-	238
Regional Services Council levies	238	-	-	-	-	-	238
Departmental agencies and accounts							
Public entities							
Current	46 020	-	-	-	-	-	46 020
Marine Living Resources Fund	46 020	-	-	-	-	-	46 020
Capital	47 302	-	-	-	-	-	47 302
Marine Living Resources Fund	47 302	-	-	-	-	-	47 302
4. Tourism	347 011	-	-	6 000	9 764	15 764	362 775
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	42	-	-	-	-	-	42
Regional Services Council levies	42	-	-	-	-	-	42
Departmental agencies and accounts							
Public entities							
Current	346 969	-	-	6 000	9 764	15 764	362 733
South African Tourism	346 969	-	-	6 000	9 764	15 764	362 733
5. Biodiversity and Conservation	237 202	-	-	5 500	3 646	9 146	246 348
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	35	-	-	-	-	-	35
Regional Services Council levies	35	-	-	-	-	-	35
Departmental agencies and accounts							
Public entities							
Current	174 167	-	-	5 500	3 646	9 146	183 313
South African National Parks	87 187	-	-	-	3 646	3 646	90 833
Greater St Lucia Wetland Park Authority	12 111	-	-	-	-	-	12 111
South African National Biodiversity Institute	74 869	-	-	5 500	-	5 500	80 369
Capital	63 000	-	-	-	-	-	63 000
South African National Parks	53 000	-	-	-	-	-	53 000
South African National Biodiversity Institute	10 000	-	-	-	-	-	10 000

Adjusted Estimates of National Expenditure 2005

		2005/06					
		Additional appropriation				Total	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	additional appropriation	
6. Social Responsibility and Projects	382 150	-	-	-	-	-	382 150
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	46	-	-	-	-	-	46
Regional Services Council levies	46	-	-	-	-	-	46
Households							
Social benefits							
Current	382 104	-	-	-	-	-	382 104
Expanded Public Works Programme	382 104	-	-	-	-	-	382 104
Total	1 190 330	-	-	(2 500)	13 410	10 910	1 201 240