

Vote 28

Environmental Affairs and Tourism

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R1 623 407 000	R1 652 268 000		R28 861 000
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 environmental management and tourism in the interest of sustainable development for all.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes or measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 28.1: Environmental Affairs and Tourism

Programme		Additional appropriation					Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	105 655	–	–	13 199	–	13 199	118 854
2 Environmental Quality and Protection	171 822	–	–	(9 151)	–	(9 151)	162 671
3 Marine and Coastal Management	271 961	–	–	(15 300)	–	(15 300)	256 661
4 Tourism	375 621	–	–	(340)	–	(340)	375 281
5 Biodiversity and Conservation	276 816	–	–	(30 204)	–	(30 204)	246 612
6 Auxiliary and Associated Services	421 532	28 861	–	41 796	–	70 657	492 189
Total	1 623 407	28 861	–	–	–	28 861	1 652 268

Economic classification

Current payments	370 971	–	–	6 388	–	6 388	377 359
Compensation of employees	174 616	–	–	(2 085)	–	(2 085)	172 531
Goods and services	196 355	–	–	8 473	–	8 473	204 828
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	1 207 891	–	–	(7 400)	–	(7 400)	1 200 491
Provinces and municipalities	412	–	–	–	–	–	412
Departmental agencies and accounts	867 479	–	–	(37 400)	–	(37 400)	830 079
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	340 000	–	–	30 000	–	30 000	370 000

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	44 545	28 861	–	1 012	–	29 873	74 418
Buildings and other fixed structures	33 327	28 861	–	8 000	–	36 861	70 188
Machinery and equipment	11 218	–	–	(6 988)	–	(6 988)	4 230
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	1 623 407	28 861	–	–	–	28 861	1 652 268

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R28,861 million

Programme 6: Auxiliary and Associated Services

The Marion Island base, used for important weather observations and national and international scientific research, is in the process of being replaced. The first construction cruise was interrupted when the SA Agulhas participated in the chase and capture of the Viarsa 1, an illegal fishing vessel. R28,861 million has been rolled over for the project.

Virement

Table 28.2: Environmental Affairs and Tourism

From programme	Amount	To programme	Amount
R thousand			
2 Environmental Quality and Protection	9 151	1 Administration	13 199
3 Marine and Coastal Management	15 300	6 Auxiliary and Associated Services	41 796
4 Tourism	340		
5 Biodiversity and Conservation	30 204		

Details of savings realised on the above programmes

Programme 2: Environmental Quality and Protection

The saving of R9,151 million is mainly due to delays in getting the section 21 company Plastic Bags fully operational. Payment will be made on submission of the company's business plan.

Programme 3: Marine and Coastal Management

Savings of R15,300 million are due to delays in filling the jobs created by the expansion of existing fisheries and the reprioritisation of the manning and maintenance contract of the Antarctic supply vessel so that these funds can be used for the Marion Island base building project.

Programme 4: Tourism

Contractual payments were reduced to realise savings of R340 000.

Programme 5: Biodiversity and Conservation

R30,204 million allocated to the National Botanical Institute for the Working for Wetlands poverty relief project will be shifted to *Programme 6: Auxiliary and Associated Services*. The department's other poverty relief projects are managed under this programme.

Utilisation of savings to augment the above programmes**Programme 1: Administration**

R13,199 million will be used for renting additional office accommodation and implementing the South African Greening Campaign.

Programme 6: Auxiliary and Associated Services

R3,600 million will be used for helicopter services for logistical support related to the Marion Island base building project and R7,992 for other related expenditure. R30,204 million is for the Working for Wetlands project.

Funds shifted within a programme**Programme 5: Biodiversity and Conservation**

R600 000 has been shifted from the Transfrontier Conservation Areas subprogramme to transfers to the Greater St Lucia Wetland Park Authority for the appointment of a Chief Financial Officer and purchasing financial systems software.

R46,912 million has been shifted from the transfer to the National Botanical Institute (NBI) to the transfer to the South African National Biodiversity Institute (SANBI). The recent National Environmental Management: Biodiversity Act (2004) the new entity SANBI by transforming and expanding the NBI.

Actual expenditure and revised spending projections for the remainder of the financial year**Table 28.3: Environmental Affairs and Tourism**

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	118 854	47 537	40,0	71 317	60,0
2 Environmental Quality and Protection	162 671	59 711	36,7	102 960	63,3
3 Marine and Coastal Management	256 661	163 404	63,7	93 257	36,3
4 Tourism	375 281	289 277	77,1	86 004	22,9
5 Biodiversity and Conservation	246 612	138 506	56,2	108 106	43,8
6 Auxiliary and Associated Services	492 189	95 830	19,5	396 359	80,5
Total	1 652 268	794 265	48,1	858 003	51,9

Adjusted Estimates of National Expenditure 2004

	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
Economic classification					
Current payments	377 359	165 969	44,0	211 390	56,0
Compensation of employees	172 531	78 890	45,7	93 641	54,3
Goods and services	204 828	87 071	42,5	117 757	57,5
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	8	–	(8)	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	1 200 491	624 206	52,0	576 285	48,0
Provinces and municipalities	412	223	54,1	189	45,9
Departmental agencies and accounts	830 079	568 552	68,5	261 527	31,5
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	–	113	–	(113)	–
Non-profit institutions	–	–	–	–	–
Households	370 000	55 318	15,0	314 682	85,0
Payments for capital assets	74 418	4 090	5,5	70 328	94,5
Buildings and other fixed structures	70 188	2 294	3,3	67 894	96,7
Machinery and equipment	4 230	1 754	41,5	2 476	58,5
Cultivated assets	–	–	–	–	–
Software and other intangible assets	–	42	–	(42)	–
Land and subsoil assets	–	–	–	–	–
Total	1 652 268	794 265	48,1	858 003	51,9

Table 28.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	614	-	-	-	-	-	614
Provinces and municipalities							
Municipalities							
Current	114	-	-	-	-	-	114
Regional Services Council levies	114	-	-	-	-	-	114
Departmental agencies and accounts							
Entities							
Current	500	-	-	-	-	-	500
Council for Scientific and Industrial Research	500	-	-	-	-	-	500
2 Environmental Quality and Protection	116 962	-	-	(8 000)	-	(8 000)	108 962
Provinces and municipalities							
Municipalities							
Current	38	-	-	-	-	-	38
Regional Services Council levies	38	-	-	-	-	-	38
Departmental agencies and accounts							
Entities							
Current	116 924	-	-	(8 000)	-	(8 000)	108 924
South African Weather Service	96 924	-	-	-	-	-	96 924
Section 21 Company - Plastic Bags	20 000	-	-	(8 000)	-	(8 000)	12 000

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
3 Marine and Coastal Management	169 379	-	-	-	-	-	169 379
Provinces and municipalities							
Municipalities							
Current	154	-	-	-	-	-	154
Regional Services Council levies	154	-	-	-	-	-	154
Departmental agencies and accounts							
Entities							
Current	50 225	-	-	-	-	-	50 225
Marine Living Resources Fund	50 225	-	-	-	-	-	50 225
Capital	119 000	-	-	-	-	-	119 000
Marine Living Resources Fund	119 000	-	-	-	-	-	119 000
4 Tourism	341 872	-	-	-	-	-	341 872
Provinces and municipalities							
Municipalities							
Current	41	-	-	-	-	-	41
Regional Services Council levies	41	-	-	-	-	-	41
Departmental agencies and accounts							
Entities							
Current	341 831	-	-	-	-	-	341 831
International tourism marketing	260 000	-	-	-	-	-	260 000
South African tourism	81 831	-	-	-	-	-	81 831

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
5 Biodiversity and Conservation	239 031	-	-	(29 400)	-	(29 400)	209 631
Provinces and municipalities							
Municipalities							
Current	32	-	-	-	-	-	32
Regional Services Council levies	32	-	-	-	-	-	32
Departmental agencies and accounts							
Entities							
Current	171 499	-	-	(29 400)	-	(29 400)	142 099
South African National Parks	68 631	-	-	-	-	-	68 631
Greater St Lucia Wetland Park Authority	9 596	-	-	600	-	600	10 196
National Botanical Institute	93 272	-	-	(66 912)	-	(66 912)	26 360
South African National Biodiversity Institute	-	-	-	36 912	-	36 912	36 912
Capital	67 500	-	-	-	-	-	67 500
South African National Parks	53 000	-	-	-	-	-	53 000
National Botanical Institute	14 500	-	-	(10 000)	-	(10 000)	4 500
South African National Biodiversity Institute	-	-	-	10 000	-	10 000	10 000
6 Auxiliary and Associated Services	340 033	-	-	30 000	-	30 000	370 033
Provinces and municipalities							
Municipalities							
Current	33	-	-	-	-	-	33
Regional Services Council levies	33	-	-	-	-	-	33
Households							
Households (Social benefits)							
Current	340 000	-	-	30 000	-	30 000	370 000
Coastal management, tourism infrastructure, tourism product development, waste management and biodiversity and conservation	340 000	-	-	30 000	-	30 000	370 000
Total	1 207 891	-	-	(7 400)	-	(7 400)	1 200 491

