

Vote 27

Environmental Affairs and Tourism

R thousand	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	2 018 053	2 412 771	2 632 277
<i>of which:</i>			
Current payments	615 129	662 931	699 312
Transfers and subsidies	1 388 862	1 726 164	1 899 152
Payments for capital assets	14 062	23 676	33 813
Statutory amounts	-	-	-
Executive authority	Minister 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 sustainable development of South Africa's environment and tourism for a better life for all.

Programme purposes

Programme 1: Administration

Provide strategic leadership, corporate services, co-operative governance and information.

Programme 2: Environmental Quality and Protection

Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and well-being.

Programme 3: Marine and Coastal Management

Promote the development and management of South Africa's marine and coastal environments in a way that ensures sustainability of the marine resources while maximising economic opportunities, job creation and poverty alleviation.

Programme 4: Tourism

Create conditions for sustainable tourism growth and development for the benefit of all South Africans.

Programme 5: Biodiversity and Conservation

Promote the conservation and sustainable use of natural resources to improve economic growth and poverty alleviation.

Programme 6: Social Responsibility and Projects

Promote job creation through the expanded public works programme by implementing projects in areas such as sustainable land-based livelihoods, coast care, people and parks, growing the tourism economy and keeping South Africa clean.

Strategic overview and key policy developments: 2002/03 – 2008/09

The overarching vision of the Department of Environmental Affairs and Tourism is a prosperous and equitable society living in harmony with its natural resources. The department manages policies governing the following components of South Africa's socioeconomic development: tourism, the fishing industry, and conservation and environmental management. The department ensures that the potential for economic growth in these sectors is maximised, that trade-offs between the environment and development are managed, and that, wherever possible, developments in tourism, fishing and environmental management complement each other and stimulate economic growth.

Tourism

Tourism is already a key growth sector for South Africa, with potential for even greater growth in both the international and domestic markets. The accelerated and shared growth initiative for South Africa has identified tourism as an immediate priority sector for contributing to achieve the 4,5 to 6 per cent growth target by 2009 and 2014 respectively. The department's objective is to develop the sector by stimulating domestic and international demand, and removing obstacles to growth. As a labour-intensive industry, tourism creates jobs, attracts foreign investment and contributes to the GDP. The department aims to expand its support for tourism while promoting job creation, broad-based black economic empowerment (BEE) and transformation.

South Africa is one of the few countries where tourism has grown significantly over the last few years. This is largely due to intensive marketing by South African Tourism, which is implementing government's international tourism growth and marketing strategy. The strategy is based on detailed market research, and focuses marketing efforts on priority markets and market segments that will generate maximum tourism revenue for South Africa.

Tourism forms an integral part of the spatial development initiative and transfrontier conservation area programmes. These strategic initiatives aim to unlock the inherent and under-used economic development potential of certain places across South Africa and Southern Africa. These initiatives are development instruments with the potential to expand the tourism product portfolio and maximise the establishment of small, medium and micro enterprises (SMMEs) and income opportunities for rural communities.

Raising awareness about the opportunities for domestic travel continues to be a priority for the department, and is facilitated through initiatives such as the Sho't Left campaign, Tourism Month celebrations and the Welcome campaign.

Transformation of ownership patterns in the tourism industry will remain a key challenge, as will increasing international and domestic tourism. The tourism BEE charter and scorecard have been completed and the focus is now on implementation. Their purpose is to empower black South Africans and make the tourism sector more broadly accessible, relevant and beneficial. It is envisaged that the newly established BEE Charter Council will drive the implementation of the charter and scorecard.

The awarding of the 2010 Soccer World Cup to South Africa presents opportunities for growth in the tourism sector, and also presents challenges in relation to the successful hosting and maximising the benefits of the event. To ensure that South Africa is equipped to host the event, the department developed a 2010 tourism plan in consultation with other departments to address tourism demand and supply issues. The focus will now be on its implementation in the next few years.

Aiming to meet the objectives of the accelerated and shared growth initiative and successfully host the 2010 Soccer World Cup, the department will undertake interventions to develop skills in the tourism sector and implement the international and domestic tourism growth strategies and the

tourism BEE charter and scorecard. The focus will also be on improving the competitiveness of the South African tourism sector.

Fisheries, oceans and coasts

The sustainable use of marine resources on the one hand and the demand for fish products from local and foreign consumers on the other, pose a growing challenge. The Marine Living Resources Act (1998) sets out the broad objectives of fisheries management and access rights. It also sets empowerment and broad transformation objectives for the fishing industry.

Most South African coastal communities are dependent on fishing for their livelihoods. Through the work of the department, there has been significant transformation in the allocation of subsistence and commercial fishing rights.

The department has also reduced the levels of commercial crime related to the poaching of fishing stocks, strengthening the enforcement capacity by acquiring four marine protection vessels, which have already undertaken several successful missions. Through joint patrols with authorities in neighbouring coastal countries, the department has also contributed to improved relations and regional economic development.

The department has increased the number of species that can be harvested, thus increasing the potential economic benefits from the resources. The department is giving its attention to the sustainability of the livelihoods of coastal communities without fishing rights as well as the broader sustainability of marine living resources.

The National Environmental Management Act: Coastal Zone Management Bill will be tabled in Parliament in 2006 to provide for the management, use and protection of South Africa's coastal zone.

The environment

The department's objectives for the environment are to ensure that natural resources are managed sustainably and to protect the environmental rights of all South Africans, particularly the previously disadvantaged. The environmental impact assessment process is one of the tools applied to achieve these objectives.

Many of the more obvious impacts of pollution on health, safety and the environment have been identified in policy, and are continuously being addressed through legislation and other means. During 2005, the department and its partners hosted the national climate change conference, and entered into an agreement with Business Unity South Africa to encourage its members to voluntarily monitor their emissions. Other agreements were entered into with the plastic and glass industry aimed at recycling waste streams. The department will continuously seek ways to promote voluntary compliance without compromising the law.

During 2006, the National Environmental Management: Waste Management Bill, which is aimed at minimising the health impact on communities and improved waste management systems countrywide, will be completed and tabled for discussion. Furthermore, the department, in conjunction with the provinces, will continue implementing a national environmental awareness campaign to educate South Africans and involve them in managing the environment.

South Africa is the third most biodiverse country in the world. The National Environmental Management: Protected Areas Act (2003) and the National Environmental Management: Biodiversity Act (2004) both ensure the regulated management and use of South Africa's biodiversity. One of the department's main objectives is to develop transfrontier conservation areas as a mechanism for both conservation and economic development in Southern Africa. Government is continuously increasing the land under conservation and protection, including marine protected areas.

The World Summit on Sustainable Development, which South Africa successfully hosted in 2002, showcased South Africa's and Africa's ability to take up the challenge of integrating social development with economic prosperity and environmental protection. Global partnerships were formed to address poverty, and South Africa will play an important role in supporting the implementation of the summit agreements over the next decade. The department is also working closely with other relevant stakeholders to finalise the national strategy for sustainable development.

This year will see several highlights. 2006 marks the International Year of Deserts and the department will be focusing on desertification, its relationship with climate change and the impact on livelihoods. The main objective is to come up with interventions aimed at addressing the plight of South Africans that live in deserts. Then in September 2006, South Africa will host the Global Environmental Facility (GEF) summit to discuss its programme for the next four years. This presents an opportunity to put Nepad and Africa's challenges on the GEF agenda.

Social responsibility, policy and projects

Through the expanded public works programme, the department funds projects that cover the full spectrum of the department's activities. Many of these projects have catalysed further development, especially in rural areas. One of the objectives of the expanded public works programme is to train participants employed on the projects to increase their potential to find other employment when the projects end.

Expenditure estimates

Table 27.1 Environmental Affairs and Tourism

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
R thousand								
1. Administration	358 446	131 787	139 344	184 797	184 797	185 309	202 850	213 895
2. Environmental Quality and Protection	102 201	113 964	141 629	194 892	194 892	216 599	227 474	238 793
3. Marine and Coastal Management	261 342	349 661	354 378	272 001	256 001	260 723	263 430	276 538
4. Tourism	237 673	324 087	384 759	418 097	418 097	559 254	627 318	696 145
5. Biodiversity and Conservation	183 668	212 552	249 268	297 052	297 052	348 508	553 746	637 433
6. Social Responsibility and Projects	240 969	323 593	391 122	416 000	416 000	447 660	537 953	569 473
Total	1 384 299	1 455 644	1 660 500	1 782 839	1 766 839	2 018 053	2 412 771	2 632 277
Change to 2005 Budget estimate				59 728	43 728	145 153	361 348	476 231

Table 27.1 Environmental Affairs and Tourism (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
Economic classification								
Current payments	275 353	365 333	372 768	525 520	525 520	615 129	662 931	699 312
Compensation of employees	127 304	139 390	163 795	225 714	225 714	273 090	297 789	313 809
Goods and services	148 049	225 560	208 746	299 806	299 806	342 039	365 142	385 503
<i>of which:</i>								
<i>Communication</i>	4 413	7 142	5 083	7 253	7 253	11 782	12 610	14 588
<i>Computer Services</i>	2 402	3 886	10 742	15 330	15 330	10 852	11 220	11 513
<i>Consultants, contractors and special services</i>	90 457	142 918	97 867	151 095	151 095	196 757	209 383	223 499
<i>Inventory</i>	3 914	6 335	9 029	12 883	12 883	14 824	16 258	17 239
<i>Maintenance repair and running cost</i>	947	1 532	3 301	4 711	4 711	6 247	9 610	7 793
<i>Operating leases</i>	19 344	22 282	27 181	30 255	30 255	33 591	35 337	37 966
<i>Travel and subsistence</i>	15 569	25 201	26 137	37 380	37 380	33 194	34 887	36 235
<i>Other</i>	8 254	13 364	26 362	37 614	37 614	30 943	31 660	32 230
Financial transactions in assets and liabilities	–	383	227	–	–	–	–	–
Transfers and subsidies	1 098 751	1 079 663	1 219 207	1 201 240	1 201 240	1 388 862	1 726 164	1 899 152
Provinces and municipalities	356	558	464	578	578	304	–	–
Departmental agencies and accounts	872 395	773 502	836 079	806 558	806 558	993 676	1 222 480	1 366 732
Non-profit institutions	–	–	12 000	12 000	12 000	–	20 000	20 000
Households	226 000	305 603	370 664	382 104	382 104	394 882	483 684	512 420
Payments for capital assets	10 195	10 648	68 525	56 079	40 079	14 062	23 676	33 813
Buildings and other fixed structures	5 424	4 082	64 364	51 786	35 786	–	20 000	30 000
Machinery and equipment	4 771	6 566	4 161	4 293	4 293	13 772	3 371	3 497
Software and other intangible assets	–	–	–	–	–	290	305	316
Total	1 384 299	1 455 644	1 660 500	1 782 839	1 766 839	2 018 053	2 412 771	2 632 277

Expenditure trends

The department is expected to keep the steady growth in expenditure over the seven-year period. Expenditure increased from R1,4 billion in 2002/03 to R1,8 billion in 2005/06, at an average annual rate of 8,8 per cent. Expenditure is expected to increase further to R2,6 billion in 2008/09, at a rate of 14,2 per cent over the 2006 medium term.

Transfers and subsidies to departmental agencies and accounts as well as to households are a significant part of the department's budget, comprising on average 72 per cent of total expenditure. These transfers go to the six public entities reporting to the minister.

Expenditure on the *Tourism* programme grows from R237,7 million in 2002/03 to R696,1 million in 2008/09, at a rate of 19,6 per cent. This is mainly due to an increase in the contribution for international tourism marketing which increased from R150 million in 2002/03 to R298 million in 2008/09 and the tourism enterprise programme, which increases from R10 million in 2004/05 to R65,6 million in 2008/09.

Expenditure on the *Biodiversity and Conservation* programme increases from R183,7 million in 2002/03 to R637,4 million in 2008/09, at a rate of 23,1 per cent. This is mainly due to an increased allocation of R244,9 million and R289,2 million for infrastructure in South African National Parks for 2007/08 and 2008/09 respectively.

Additional allocations to the department's baseline for the 2006 Budget are R109 million, R322 million and R434 million for 2006/07, 2007/08 and 2008/09 respectively. The R109 million for 2006/07 will be used for infrastructure investment (R50 million), research and development (R6 million), international tourism marketing (R8 million), implementing the tourism BEE charter (R6 million) and R39 million for the SA Tourism VAT adjustment.

Already existing infrastructure allocations, which are capital transfers for 2006/07, include allocations for combating coastal erosion at Langebaan, establishing and developing parks, maintaining roads in national parks, and upgrading tourism facilities in national parks and botanical gardens.

Departmental receipts

Departmental receipts are forecast to be R956 000 in 2006/07 and to rise to just over R1 million in 2007/08. Receipts come from unused poverty relief funds from previous years and revenue from environmental impact assessments. Environmental impact assessments are expected to generate R400 000 in 2006/07.

Table 27.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Departmental receipts	2 058	1 937	4 208	895	956	1 034	1 087
Sales of goods and services produced by department	–	192	209	895	956	1 034	1 087
Interest, dividends and rent on land	144	95	55	–	–	–	–
Sales of capital assets	23	–	8	–	–	–	–
Financial transactions in assets and liabilities	1 891	1 650	3 936	–	–	–	–
Total	2 058	1 937	4 208	895	956	1 034	1 087

Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services.

Expenditure estimates

Table 27.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Minister ¹	887	907	734	837	887	934	981
Deputy Minister ²	728	736	721	680	721	759	797
Director-General	2 679	3 899	2 673	1 910	1 994	2 094	2 178
Chief Operations Officer	–	638	3 631	1 274	1 334	1 400	1 456
Ministry	14 709	12 324	16 075	18 826	15 571	16 344	16 982
Corporate Affairs	–	–	–	1 300	1 334	1 400	1 467
Planning and Co-ordination	9 028	34 052	15 603	19 865	26 324	34 172	36 871
Communications	266 525	7 876	16 831	28 510	17 659	18 541	19 283
Internal Audit	483	1 527	2 126	1 993	1 527	1 604	1 668
Office of the Chief Financial Officer	10 052	11 177	10 957	12 022	12 662	13 295	13 827
International Co-operation and Resources	–	–	–	1 371	1 436	1 508	1 568

Table 27.3 Administration (continued)

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate			
	2002/03	2003/04	2004/05	appropriation	2005/06	2006/07	2007/08	2008/09
R thousand								
Environmental Sustainable Development Co-operation	8 125	8 929	9 640	13 350	14 289	15 003	15 603	
International Marine and Biodiversity Cooperation	–	–	–	4 096	4 275	4 489	4 669	
Facilities Management	11 622	13 159	17 221	32 375	32 106	33 711	35 059	
Property Management	21 213	23 759	27 356	29 532	32 325	35 329	38 011	
Human Resources and Transformation	10 853	11 179	13 807	14 023	16 966	17 925	18 820	
Legal Services	1 542	1 625	1 969	2 833	2 949	3 097	3 223	
Strategic Performance Management	–	–	–	–	950	1 245	1 432	
Total	358 446	131 787	139 344	184 797	185 309	202 850	213 895	
Change to 2005 Budget estimate				41 782	34 296	35 088	37 577	

1 Payable as from 1 April 2005. Salary: R669 462. Car allowance: R167 365.

2 Payable as from 1 April 2005. Salary: R544 123. Car allowance: R136 030.

Economic classification

	102 060	126 965	135 788	181 737	183 233	200 908	211 856
Current payments							
Compensation of employees	38 933	44 045	48 815	70 781	82 754	94 239	99 918
Goods and services	63 127	82 602	86 746	110 956	100 479	106 669	111 938
<i>of which:</i>							
Communication	1 458	2 047	1 664	1 897	6 344	6 843	8 504
Computer Services	794	1 114	3 517	4 011	8 363	8 554	8 743
Consultants, contractors and special services	29 892	41 966	32 043	50 239	21 717	22 468	23 347
Inventory	1 294	1 816	2 956	3 371	3 386	3 605	4 149
Maintenance repair and running cost	313	439	1 081	1 233	3 042	5 070	3 036
Operating leases	18 755	21 267	25 251	27 232	30 568	32 221	34 734
Travel and subsistence	5 145	7 223	8 558	9 845	10 029	10 751	11 049
Municipal Services	2 749	2 900	3 044	3 285	3 849	4 177	4 440
Financial transactions in assets and liabilities	–	318	227	–	–	–	–
Transfers and subsidies	248 228	672	857	660	580	525	550
Provinces and municipalities	128	172	148	160	80	–	–
Departmental agencies and accounts	248 100	500	500	500	500	525	550
Households	–	–	209	–	–	–	–
Payments for capital assets	8 158	4 150	2 699	2 400	1 496	1 417	1 489
Buildings and other fixed structures	5 424	–	–	–	–	–	–
Machinery and equipment	2 734	4 150	2 699	2 400	1 296	1 207	1 271
Software and other intangible assets	–	–	–	–	200	210	218
Total	358 446	131 787	139 344	184 797	185 309	202 850	213 895

Details of major transfers and subsidies:

Public entities							
Current	248 100	500	500	500	500	525	550
Council for Scientific and Industrial Research	500	500	500	500	500	525	550
Johannesburg World Summit Company	247 600	–	–	–	–	–	–

Expenditure trends

Expenditure on the *Administration* programme reached its peak in 2002/03 due to the large transfer (R247,6 million) made to the Johannesburg World Summit Company for hosting the World Summit on Sustainable Development.

Over the MTEF, expenditure is expected to increase from R184,8 million in 2005/06 to R213,9 million in 2008/09, an average annual increase of 5 per cent. The increase is mainly due to the devolution of funds from the Department of Public Works and the establishment of a branch of the same name under the *International Co-operation and Resources* subprogramme. This branch was created to engage internationally in environmental, sustainable development, marine and biodiversity agreements, and to co-ordinate the national implementation of these agreements.

From 1 April 2006, costs for leases and accommodation charges will be devolved from the Department of Public Works to individual departments. The department received the following amounts: R32,3 million in 2006/07, R35,3 million in 2007/08 and R38 million in 2008/09. Expenditure for this purpose is also adjusted for 2002/03 to 2005/06.

Programme 2: Environmental Quality and Protection

The *Environmental Quality and Protection* programme aims to protect the right of all South Africans to an environment that is not harmful to health and well-being, through legislative and other measures.

Apart from the *Management* subprogramme, there are six subprogrammes:

- *Regulatory Services* ensures that: environmental quality and protection-related authorisations are legally robust and enforceable; compliance with all environmental quality and protection-related legislation and regulations is properly monitored; and effective enforcement measures are taken against cases of serious, significant or continuous non-compliance.
- *Pollution and Waste Management* aims to: reduce the impact of chemicals and hazardous and non-hazardous waste on safety, health and the environment; promote the efficient use of energy and raw materials; and encourage cleaner production, waste minimisation and recycling, through various policy instruments, including economic instruments.
- *Environmental Impact Management* ensures that the possible negative impacts of new developments are minimised, mitigated or managed.
- *Air Quality Management and Climate Change* ensures that there are reasonable legislative and other measures to protect air and atmospheric quality.
- *Buyisa-e-Bag* provides funding to the section 21 company of that name as part of the implementation of the plastic bag regulations.
- *South African Weather Service* makes transfer payments to the South African Weather Service.

Expenditure estimates

Table 27.4 Environmental Quality and Protection

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Management	3 252	13 453	5 182	8 329	5 644	7 009	10 299
Regulatory Services	–	–	3 179	12 709	18 401	16 322	16 975
Pollution and Waste Management	12 883	12 978	13 449	15 443	27 995	25 204	26 213
Environmental Impact Management	3 878	3 197	6 927	20 976	19 549	17 213	17 919
Air Quality Management and Climate Change	2 842	3 695	3 968	21 745	30 617	21 614	22 471
Buyisa-e-Bag	–	–	12 000	12 000	–	20 000	20 000
South African Weather Service	79 346	80 641	96 924	103 690	114 393	120 112	124 916
Total	102 201	113 964	141 629	194 892	216 599	227 474	238 793
Change to 2005 Budget estimate				(1 550)	–	–	(282)

Table 27.4 Environmental Quality and Protection (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Economic classification							
Current payments	22 053	32 456	32 229	78 725	94 351	86 489	92 973
Compensation of employees	9 545	7 520	13 419	26 417	37 723	39 256	40 941
Goods and services	12 508	24 933	18 810	52 308	56 628	47 233	52 032
<i>of which:</i>							
Communication	435	867	527	1 285	1 791	1 880	1 956
Consultants, contractors and special services	8 921	17 782	10 149	31 193	41 229	31 214	36 389
Inventory	386	769	936	2 282	881	925	961
Travel and subsistence	1 536	3 061	2 710	6 607	7 184	7 388	7 689
Financial transactions in assets and liabilities	–	3	–	–	–	–	–
Transfers and subsidies	79 365	80 694	109 044	115 747	114 413	140 112	144 916
Provinces and municipalities	19	53	38	57	20	–	–
Departmental agencies and accounts	79 346	80 641	96 924	103 690	114 393	120 112	124 916
Non-profit institutions	–	–	12 000	12 000	–	20 000	20 000
Households	–	–	82	–	–	–	–
Payments for capital assets	783	814	356	420	7 835	873	904
Machinery and equipment	783	814	356	420	7 745	778	806
Software and other intangible assets	–	–	–	–	90	95	98
Total	102 201	113 964	141 629	194 892	216 599	227 474	238 793

Details of major transfers and subsidies:

Public entities							
Current	79 346	80 641	96 924	103 690	114 393	120 112	124 916
South African Weather Service	79 346	80 641	96 924	103 690	114 393	120 112	124 916
Non-profit institutions							
Current	–	–	12 000	12 000	–	20 000	20 000
Buyisa-e-Bag	–	–	12 000	12 000	–	20 000	20 000

Expenditure trends

Expenditure increased from R102,2 million in 2002/03 to R194,9 million in 2005/06, at an average annual rate of 24 per cent, and is expected to increase further to R238,8 million in 2008/09 at a rate of 7 per cent. The growth in 2006/07 is due to the current focus on implementing and enforcing pollution and waste management legislation, under the *Regulatory Services* subprogramme, as well as the increased importance of air quality management and the management of climate change effects. The allocation of R216,6 million for 2006/07 also includes the transfer of R114,4 million to the South African Weather Service, which constitutes 52,8 per cent of the allocation.

Service delivery objectives and indicators**Recent outputs**

During 2005, the National Environmental Management: Air Quality Act (2004) became effective. The act establishes a coherent system for air quality management.

Environmental compliance and enforcement capacity was enhanced nationally through the recruitment, training and deployment of 700 environmental management inspectors and sensitising the judiciary to environmental issues through training prosecutors.

Significant progress was made towards meeting waste minimisation targets through the memorandum of understanding signed with representatives of the glass industry and through various pilot waste management projects in selected provinces.

The environmental impact assessment system was set up, revised environmental impact assessment regulations were drafted, a computerised environmental authorisation system was put in place, and various guidelines and information booklets were developed.

Selected medium-term output targets

Environmental Quality and Protection

Measurable objective: Reduce pollution and environmental degradation through legislative and other measures that give effect to the right of all South Africans to an environment that is not harmful to health and well-being.

Subprogramme	Output	Measure/indicator	Target
Regulatory Services	Increased compliance with environmental legislation	Effective compliance monitoring system established	End 2006/07
Pollution and Waste Management	Waste management legislation	National Environmental Management: Waste Management Act promulgated	2007
	Improved control over waste landfill sites, and increased compliance with waste disposal standards	All landfill sites permitted	End 2007
Environmental Impact Management	Improved environmental impact assessment processes	1997 environmental impact assessment regulations phased out; 2005 regulations promulgated	End 2006/07 In 2007, implementation by national department and in 9 provinces
Air Quality Management and Climate Change	Improved air quality in priority areas	Effective air quality monitoring systems operation in Vaal Triangle	March 2007

Programme 3: Marine and Coastal Management

The *Marine and Coastal Management* programme aims to guide the conservation and development of the marine and coastal environments so that these resources are used sustainably.

There are four subprogrammes:

- *Administrative Support Services* administers the Marine Living Resources Fund.
- The *Antarctic Supply Vessel* provides sea transport for research at the meteorological observation stations in Antarctica and on Marion Island and Gough Island.
- *Antarctic and Island Research* manages the South African National Antarctic Programme and the three bases in Antarctica and on Marion Island and Gough Island.
- *Marine Living Resources Fund* makes transfer payments to the fund.

Expenditure estimates

Table 27.5 Marine and Coastal Management

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Administrative Support Services	60 480	62 773	66 321	76 790	73 239	79 964	83 989
Antarctic Supply Vessel	24 255	25 511	17 118	18 500	35 500	30 000	32 000
Antarctic and Island Research	21 582	55 880	101 714	83 389	30 927	32 351	33 669
Marine Living Resources Fund	155 025	205 497	169 225	93 322	121 057	121 115	126 880
Total	261 342	349 661	354 378	272 001	260 723	263 430	276 538
Change to 2005 Budget estimate				(6 414)	300	–	(327)

Table 27.5 Marine and Coastal Management (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Economic classification							
Current payments	106 157	139 619	120 424	126 655	137 106	142 315	149 658
Compensation of employees	63 432	69 049	75 030	88 396	83 970	91 315	96 361
Goods and services	42 725	70 516	45 394	38 259	53 136	51 000	53 297
<i>of which:</i>							
Communication	1 486	2 575	1 272	1 282	1 000	1 100	1 200
Computer Services	808	1 400	2 688	2 710	100	110	120
Consultants, contractors and special services	30 473	49 290	24 492	17 189	41 483	37 033	39 334
Inventory	1 318	2 284	2 260	2 278	6 379	7 297	7 424
Maintenance repair and running cost	319	552	826	833	2 550	3 868	4 032
Travel and subsistence	5 243	9 084	6 541	6 594	609	669	286
Financial transactions in assets and liabilities	–	54	–	–	–	–	–
Transfers and subsidies	155 185	205 667	169 419	93 560	121 117	121 115	126 880
Provinces and municipalities	160	170	194	238	60	–	–
Departmental agencies and accounts	155 025	205 497	169 225	93 322	121 057	121 115	126 880
Payments for capital assets	–	4 375	64 535	51 786	2 500	–	–
Buildings and other fixed structures	–	4 082	64 364	51 786	–	–	–
Machinery and equipment	–	293	171	–	2 500	–	–
Total	261 342	349 661	354 378	272 001	260 723	263 430	276 538
Details of major transfers and subsidies:							
Public entities							
Current	8 025	19 497	50 225	46 020	59 110	96 115	99 480
Marine Living Resources Fund	8 025	19 497	50 225	46 020	59 110	96 115	99 480
Capital	147 000	186 000	119 000	47 302	61 947	25 000	27 400
Marine Living Resources Fund	147 000	186 000	119 000	47 302	61 947	25 000	27 400
Total	155 185	205 667	169 419	93 560	121 117	121 115	126 880

Expenditure trends

Expenditure increased from R261,3 million in 2002/03 to R354,4 million in 2004/05, due mainly to the acquisition of four new patrol vessels costing R473 million in total, and then declined to R272 million in 2005/06.

Expenditure further decreases to R260,7 million in 2006/07, due to the termination of the allocation for land, buildings and structures for the Marion Island base building project between 2003/04 and 2005/06 under the *Antarctic and Island Research* subprogramme. The allocation of R15 million for 2006/07 for the emergency project to control coastal erosion at Langebaan will also be the last payment for this project.

The cost of replacing a research vessel, which began in 2006/07, is R105,2 million over the three-year period.

Service delivery objectives and indicators

Recent outputs

In 2004, South Africa took delivery of two state-of-the-art fishery protection vessels, Lilian Ngoyi and Ruth First. The last two protection vessels, Sarah Baartman and Victoria Nxenge, were delivered in 2005.

For the first time, 10-year long-term fishing rights were allocated in the large pelagic fishery, also in 2004. The 15-year long-term commercial fishing rights have been expanded to 19 existing fisheries.

The Antarctic polar supply vessel, the SA Agulhas, needs to be replaced and a public private partnership has been registered for this.

In June 2004, the department declared Aliwal Shoal, Pondoland, Bird Island and Table Mountain marine protected areas in terms of section 43 of the Marine Living Resources Act (1998). Two new protected areas will be declared, Stillbaai and East London, in an effort to meet the target of declaring 20 per cent of South Africa's marine areas protected.

To enable the department to react on disasters related to oil spills at sea, a national oil spill contingency plan has been finalised.

Selected medium-term output targets

Marine and Coastal Management

Measurable objective: Improve equity and stability in the fishing sector through allocating long-term commercial fishing rights, and improve access and service to subsistence and recreational users of South Africa's coast.

Subprogramme	Output	Measure/indicator	Target
Antarctic Supply Vessel	Relief voyages to Antarctica and Marion Island and Gough Island	Number of voyages resulting in the successful transportation of equipment and personnel	1 successful voyage per year to each of the 3 destinations
	Equitable allocation of long-term fishing rights	Percentage of allocated fishing rights to BEE groups	30% by 2006
	Sustainable use of marine resources	Number of new fisheries established	3 fisheries
	Protection of coastline	Number of enforcement officers per kilometer of coastline	1 officer per 5km of coastline

Programme 4: Tourism

The *Tourism* programme aims to create the conditions for the sustainable growth and development of tourism.

Apart from the *Management* subprogramme there are three subprogrammes:

- *Tourism Support* improves service quality levels and promotes tourism awareness and BEE in the tourism industry.
- *Tourism Development* leverages support for tourism SMME development, including incentives, business linkages and training, and facilitates investment and infrastructure in tourism. It also provides tourism information to government and the industry to inform decision-making.
- *South African Tourism* makes transfer payments to South African Tourism for operational expenditure and expenditure on domestic and international tourism marketing.

Expenditure estimates

Table 27.6 Tourism

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Management	6 372	10 726	3 550	9 039	12 746	15 047	14 367
Tourism Support	7 025	5 243	8 733	11 538	16 164	16 739	17 326
Tourism Development	4 694	11 718	22 645	34 787	73 157	88 086	93 317
South African Tourism	219 582	296 400	349 831	362 733	457 187	507 446	571 135
Total	237 673	324 087	384 759	418 097	559 254	627 318	696 145
Change to 2005 Budget estimate				14 764	53 000	85 000	126 169

Economic classification

Current payments	17 676	27 386	34 642	54 794	101 292	119 441	124 563
Compensation of employees	7 426	8 905	10 315	11 559	18 394	20 260	20 667
Goods and services	10 250	18 478	24 327	43 235	82 898	99 181	103 896
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	<i>7 310</i>	<i>13 178</i>	<i>13 125</i>	<i>22 774</i>	<i>73 285</i>	<i>88 670</i>	<i>92 963</i>
<i>Inventory</i>	<i>316</i>	<i>570</i>	<i>1 211</i>	<i>2 212</i>	<i>1 096</i>	<i>1 147</i>	<i>1 196</i>
<i>Travel and subsistence</i>	<i>1 258</i>	<i>2 268</i>	<i>3 505</i>	<i>6 402</i>	<i>3 591</i>	<i>3 969</i>	<i>4 310</i>
Financial transactions in assets and liabilities	–	3	–	–	–	–	–
Transfers and subsidies	219 604	296 480	349 863	362 775	457 211	507 446	571 135
Provinces and municipalities	22	80	32	42	24	–	–
Departmental agencies and accounts	219 582	296 400	349 831	362 733	457 187	507 446	571 135
Payments for capital assets	393	221	254	528	751	431	447
Machinery and equipment	393	221	254	528	751	431	447
Total	237 673	324 087	384 759	418 097	559 254	627 318	696 145

Details of major transfers and subsidies:

Public entities							
Current	219 582	296 400	349 831	362 733	457 187	507 446	571 135
South African Tourism	219 582	296 400	349 831	362 733	457 187	507 446	571 135
Total	219 604	296 480	349 863	362 775	457 211	507 446	571 135

Expenditure trends

Expenditure grows steadily over the seven-year period, rising from R237,7 million in 2002/03 to R696,1 million in 2008/09, at an average annual rate of 19,6 per cent. This is mainly due to the increase in the transfer payment to South African Tourism, which on average accounts for 86,6 per cent of total expenditure. The 2006/07 transfer to South African Tourism is R457,2 million, comprising R326 million for international tourism marketing and a R39 million VAT adjustment.

The *Tourism Development* subprogramme increased significantly from R4,7 million in 2002/03 to R93,3 million in 2008/09, at a rate of 64,6 per cent. The growth is due to increased allocations for the tourism enterprise programme, tourism SMME development and the tourism satellite account.

In the 2006 Budget, additional allocations over the baseline are:

- Implementing the tourism BEE charter: R6 million in 2006/07, R8 million in 2007/08 and R7 million in 2008/09.

- International tourism marketing: R8 million in 2006/07, R45 million in 2007/08 and R83 million in 2008/09.
- VAT adjustment for South African Tourism: R39 million in 2006/07, R32 million in 2007/08 and R34 million in 2008/09.

Service delivery objectives and indicators

Recent outputs

As part of the broader transformation agenda for the tourism sector, the department has finalised and launched the tourism BEE charter and scorecard and also appointed the BEE Charter Council.

To improve South Africa's global competitiveness, a comprehensive study of the country's competitiveness in comparison with other leading countries in tourism was completed. The study identified key areas for tourism product and service development.

The tourism enterprise programme, which promotes and facilitates transactions between SMMEs and big business in the tourism industry, enabled the creation of 6 577 tourism jobs in 2005. Tourism continues to make a significant contribution to job creation, with a direct increase in employment in the tourism sector to 539 017 in 2005.

As part of the strategy to achieve service excellence, the department graded 3 000 tourism establishments and trained 74 assessors of tourism products and services through the Tourism Grading Council.

To promote a culture of domestic tourism among South Africans, the department successfully implemented the Sho't Left domestic marketing campaign, generating over R40 million in the economy from a R20 million investment. The success of the campaign is largely due to a partnership between the department and the tourism industry. The campaign promotes affordability, increasing the number of South Africans accessing tourism products and services.

To ensure the sustainability of emerging tourism enterprises, the department initiated a business skills training programme for tourism entrepreneurs in partnership with the Development Bank of Southern Africa.

Selected medium-term output targets

Tourism

Measurable objective: Increase international and domestic tourism by developing appropriate products and marketing strategies to promote economic growth and sustainable development.

Subprogramme	Output	Measure/indicator	Target
Tourism Support	Transformation of the industry	Percentage increase in procurement from graded establishments	50% by 2006
		Percentage increase in black tourist guides	34% by 2006
		Percentage implementation of BEE charter targets	20% by 2006
Tourism Development	Research and statistics	Number of tourism satellite account tables developed	5 by 2006
	Support and develop tourism products aligned to demand	Number of areas where products have been developed in line with global competitiveness study	2 tourism priority areas per year
	Promote enterprise development	Percentage increase in SMMEs supported through Tourism Enterprise Programme	10% by 2006
	Implementation of tourism plan for 2010 Soccer World Cup	Assessment of progress in tourism infrastructure delivery, such as road signage and information centres	March 2007

Programme 5: Biodiversity and Conservation

The *Biodiversity and Conservation* programme aims to promote the conservation and sustainable use of natural resources to improve economic growth and poverty eradication.

Apart from the *Management* subprogramme, there are five subprogrammes:

- *Biodiversity and Heritage* promotes the conservation of biological and cultural resources and makes sure that they are used sustainably and their benefits are equitably shared. Financial contributions are also made to the Greater Saint Lucia Wetland Park.
- *Transfrontier Conservation and Protected Areas* ensures the effective establishment of transfrontier conservation areas as well as the effective consolidation, establishment and management of protected areas. Financial contributions are also made to the South African National Parks and the South African National Biodiversity Institute.
- *Greater St Lucia Wetland Park Authority* makes transfer payments to the authority.
- *South African National Parks* makes transfer payments to South African National Parks.
- *South African National Biodiversity Institute* makes transfer payments to the institute.

Expenditure estimates

Table 27.7 Biodiversity and Conservation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Management	1 290	1 332	1 425	1 557	2 152	2 234	2 329
Biodiversity and Heritage	7 040	7 914	10 412	17 957	20 910	22 135	23 243
Transfrontier Conservation and Protected Areas	4 996	12 842	17 832	31 225	31 407	56 095	68 610
Greater St Lucia Wetland Park Authority	2 500	8 187	10 196	12 111	16 627	34 049	43 701
South African National Parks	110 832	114 823	121 631	143 833	182 440	339 537	392 719
South African National Biodiversity Institute	57 010	67 454	87 772	90 369	94 972	99 696	106 831
Total	183 668	212 552	249 268	297 052	348 508	553 746	637 433
Change to 2005 Budget estimate				9 146	49 757	210 160	276 324
Economic classification							
Current payments	12 445	21 371	29 218	50 009	47 604	60 314	63 999
Compensation of employees	4 568	6 224	10 441	11 221	17 592	18 642	19 697
Goods and services	7 877	15 142	18 777	38 788	30 012	41 672	44 302
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	5 099	10 799	9 791	20 927	15 703	26 323	27 764
<i>Inventory</i>	300	467	971	1 930	2 323	2 525	2 703
<i>Travel and subsistence</i>	1 387	1 859	2 812	5 589	5 688	6 017	6 379
Financial transactions in assets and liabilities	–	5	–	–	–	–	–
Transfers and subsidies	170 362	190 538	219 704	246 348	300 559	473 282	543 251
Provinces and municipalities	20	74	31	35	20	–	–
Departmental agencies and accounts	170 342	190 464	219 599	246 313	300 539	473 282	543 251
Households	–	–	74	–	–	–	–
Payments for capital assets	861	643	346	695	345	20 150	30 183
Buildings and other fixed structures	–	–	–	–	–	20 000	30 000
Machinery and equipment	861	643	346	695	345	150	183
Total	183 668	212 552	249 268	297 052	348 508	553 746	637 433

Table 27.7 Biodiversity and Conservation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Details of major transfers and subsidies:							
Public entities							
Current	128 342	131 464	152 099	183 313	201 839	197 382	214 101
South African National Parks	78 832	65 823	68 631	90 833	104 440	94 637	103 569
Greater St Lucia Wetland Park Authority	2 500	8 187	10 196	12 111	12 427	13 049	13 701
South African National Biodiversity Institute	47 010	57 454	73 272	80 369	84 972	89 696	96 831
Capital	42 000	59 000	67 500	63 000	98 700	275 900	329 150
South African National Parks	32 000	49 000	53 000	53 000	84 500	244 900	289 150
South African National Biodiversity Institute	10 000	10 000	14 500	10 000	10 000	10 000	10 000
Greater St Lucia Wetland Park Authority	–	–	–	–	4 200	21 000	30 000

Expenditure trends

Expenditure increases rapidly over the seven-year-period, rising from R183,7 million in 2002/03 to R637,4 million in 2008/09, at an average annual rate of 23 per cent. The growth is particularly strong during the MTEF, at a rate of 29 per cent, and attributable to the allocations for infrastructure investment. Transfer payments to three public entities, South African National Parks, the Greater St Lucia Wetland Park Authority and the South African National Biodiversity Institute, account for the main spending, averaging 86,9 per cent of total expenditure.

In the 2006 Budget, additional allocations over the baseline are for:

- infrastructure: R41,7 million in 2006/07, R217,9 million in 2007/08 and R290,6 million in 2008/09, allocated to the South African National Parks
- research and development: R6 million in 2006/07, R7 million in 2007/08 and R10 million in 2008/09, allocated to the South African National Biodiversity Institute.

Service delivery objectives and indicators

Recent outputs

During 2005, the National Environmental Management: Protected Areas Amendment Act (2004) came into effect and regulations for the proper administration of special nature reserves, national parks and world heritage sites were made.

To give effect to the implementation of the National Environmental Management: Biodiversity Act (2004), lists of threatened or protected species have been developed. Regulations for threatened or protected species and alien and invasive species have been published for public comment.

A biosafety directorate was established in terms of the Biodiversity Act (2004), strengthening the department's ability to respond to the impact of genetically modified organisms on the environment.

The national action programme, South Africa's national effort to address land degradation and poverty eradication in compliance with the UN Convention to Combat Desertification (UNCCD), and the resource mobilisation strategy have both been completed.

Also during 2005, eight sustainable community-based natural resources management projects were implemented and 2 500 children from previously disadvantaged schools have been taken to national parks through a partnership programme (Kids in Parks).

The adoption by nine SADC member states of the strategy positioning transfrontier conservation areas as South Africa's premier international tourism destination for 2010 and beyond, and the completion of the access road linking the Kruger National Park in South Africa and the Limpopo National Park in Mozambique are some of the key achievements. Since April 2005, 79 009ha of land have been proclaimed into the national park system, including the new Camdeboo National Park at Graaff Reinet.

A biodiversity strategy and action plan and a land use plan have been completed for the Wild Coast area. A five-year strategic management plan has been completed for the proposed Blyde National Park and an institutional assessment of the Mpumalanga Parks Board as the agreed management authority is currently under way.

A memorandum of agreement has been developed between the Department of Environmental Affairs and Tourism and the Department of Land Affairs to provide a framework on the restitution of land claims in protected areas.

Selected medium-term output targets

Biodiversity and Conservation

Measurable objective: Protection and conservation of biodiversity to contribute to economic growth.

Subprogramme	Output	Measure/indicator	Target
Biodiversity and Heritage	Assessment of the optimal health and integrity of ecosystems and their processes	Inventory of ecosystems needing protection developed	March 2007
	Sustainable use of biological resources	National norms for the management of elephant populations in South Africa developed	April 2006
		Publication of national norms and standards for the hunting industry	April 2006
	National biodiversity framework	Biodiversity framework developed	July 2006
	System for the management of the environmental impact of GMOs	Management framework and strategy developed	March 2007
	Regulation of invasive and alien species	Lists of invasive and alien species and regulations	August 2006
Transfrontier Conservation and Protected Areas	Transfrontier conservation areas and protected areas infrastructure developed	Number of border posts operational	3 border posts by 2006
	Ensure geographic representivity in national park system	Proclamation of the Wild Coast National Park	March 2007
	Implement the National Environmental Management: Protected Areas Amendment Act (2004)	Register of protected areas developed	First publication in November 2006

Programme 6: Social Responsibility and Projects

The *Social Responsibility and Projects* programme provides for expanded public works programme projects, which are targeted at tourism infrastructure development, improved environmental services, job creation and community training.

Expenditure estimates

Table 27.8 Social Responsibility and Projects

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Expanded Public Works Programme	240 969	323 593	391 122	416 000	447 660	537 953	569 473
Total	240 969	323 593	391 122	416 000	447 660	537 953	569 473
Change to 2005 Budget estimate				2 000	7 800	31 100	36 770

Economic classification

Current payments	14 962	17 536	20 467	33 600	51 543	53 464	56 263
Compensation of employees	3 400	3 647	5 775	17 340	32 657	34 077	36 225
Goods and services	11 562	13 889	14 692	16 260	18 886	19 387	20 038
<i>of which:</i>							
<i>Consultants, contractors and special services</i>	<i>8 762</i>	<i>9 903</i>	<i>8 267</i>	<i>8 773</i>	<i>3 340</i>	<i>3 675</i>	<i>3 702</i>
<i>Operating leases</i>	<i>50</i>	<i>96</i>	<i>221</i>	<i>258</i>	<i>1 000</i>	<i>1 000</i>	<i>1 123</i>
<i>Travel and subsistence</i>	<i>1 000</i>	<i>1 706</i>	<i>2 011</i>	<i>2 343</i>	<i>6 093</i>	<i>6 093</i>	<i>6 522</i>
Transfers and subsidies	226 007	305 612	370 320	382 150	394 982	483 684	512 420
Provinces and municipalities	7	9	21	46	100	–	–
Households	226 000	305 603	370 299	382 104	394 882	483 684	512 420
Payments for capital assets	–	445	335	250	1 135	805	790
Machinery and equipment	–	445	335	250	1 135	805	790
Total	240 969	323 593	391 122	416 000	447 660	537 953	569 473

Details of major transfers and subsidies:

Households							
Social benefits							
Current	226 000	305 603	370 000	382 104	394 882	483 684	512 420
Expanded Public Works Programme	226 000	305 603	370 000	382 104	394 882	483 684	512 420
Other transfers							
Current	–	–	299	–	–	–	–
Gifts and donations	–	–	299	–	–	–	–

Expenditure trends

Expenditure increases steadily over the seven-year-period, rising from R241 million in 2002/03 to R569,5 million in 2008/09, at an average annual rate of 15,4 per cent. The growth is attributable to the increase in transfer payments. Expenditure on the expanded public works programme and the Working for Wetlands project is made up, on average, of 91,8 per cent of transfers. During the 2005 Budget, an additional allocation of R45 million was made for 2007/08.

In the 2006 Budget, an additional allocation over the baseline was made for infrastructure investment: R5,8 million in 2006/07, R12,1 million in 2007/08 and R9,4 million in 2008/09.

Recent outputs

Since 1999, the department has entered into partnerships for more than 750 projects through its expanded public works programme and its predecessor, the poverty relief programme. The projects cover, among others, tourism products and infrastructure, sustainable land-based livelihood projects such as medicinal plant gardens, coast care, the development of infrastructure in protected areas and waste recycling.

During 2005, 7 665 job opportunities were created, of which 149 are permanent jobs, while 58 722 days were spent on training. Developing SMMEs and BEE is another of this programme's targets, and 35 per cent of its budget was spent on SMMEs or BEE in the implementation of projects.

In terms of environmental projects, 20 wetlands and 300ha of land were rehabilitated, 250km of coast and rivers cleaned, and 10 projects involving campsites, trails and conservancies funded.

Selected medium-term output targets

Social Responsibility and Projects

Measurable objective: Creating job opportunities through environment and tourism projects.

Subprogramme	Output	Measure/indicator	Target
Expanded Public Works Programme	Job creation	Number of temporary job days Number of permanent jobs created	4,5 million in total by March 2009. 1 350 by March 2009.

Public entities reporting to the Minister

South African Tourism

The core business of South African Tourism, established in terms of the Tourism Act (1993), is to market South Africa internationally as a tourism destination through regulation of the industry, maintaining and enhancing the standards of facilities and services for tourists, and co-ordinating the marketing activities of role-players in the industry. Key objectives of SA Tourism are to increase the annual volume of international tourists visiting the country, to increase the amount of money they spend in South Africa, and to increase the length of their stay.

Transfers from the department is the main source of revenue for SA Tourism. It also receives transfers from the Tourism Business Council. Over the next three years, total transfers rise from about R399 million in 2005/06 to R636 million in 2008/09. SA Tourism expects to fully utilise its budget, resulting in a zero balance over the MTEF period compared to a deficit of R16 million in 2004/05. Total assets decline in the short term from R98,2 million to R76,6 million between 2005/06 and 2006/07, due to a marked decline in receivables and prepayments.

Going forward, raising awareness about opportunities for domestic travel will be a priority and will be facilitated through initiatives such as the Sho't Left Campaign, Tourism Month and Welcome campaigns. The aim is to encourage South Africans to travel within their country, make tourism products accessible to all South Africans, promote a culture of tourism, and encourage South Africans to create a safe and welcoming environment for visitors. SA Tourism seeks to cement the Indaba expo as one of the three must-visit exhibitions in the world and continues to lead transformation and empowerment in the tourism industry in South Africa.

Table 27.9 Financial summary for the South African Tourism (SATOUR)

	Outcome				Medium-term estimate		
	Audited	Audited	Audited	Estimated outcome			
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R Thousand							
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	25 704	74 785	46 729	62 029	19 740	66 224	67 563
Sale of goods and services other than capital assets	211	25	65	–	–	–	–
<i>of which:</i>							
<i>Sales by market establishments</i>	211	25	65	–	–	–	–
<i>Other non-tax revenue</i>	25 493	74 760	46 664	62 029	19 740	66 224	67 563
Transfers received	273 249	360 939	390 831	398 969	505 187	567 446	636 135
Total revenue	298 953	435 724	437 560	460 998	524 927	633 670	703 698

Table 27.9 Financial summary for the South African Tourism (SATOUR) (continued)

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
Expenses							
Current expense	294 061	428 970	452 441	460 339	524 222	632 919	702 909
Compensation of employees	68 060	60 590	55 156	72 993	79 231	84 524	88 720
Goods and services	224 111	366 337	395 154	382 406	441 143	544 289	609 879
Depreciation	1 890	2 043	2 131	4 940	3 849	4 106	4 310
Interest, dividends and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	760	268	886	658	704	751	789
Total expenses	294 821	429 237	453 327	460 997	524 927	633 670	703 698
Surplus / (Deficit)	4 132	6 486	(15 767)	1	–	–	–

BALANCE SHEET SUMMARY

Carrying value of assets	4 216	19 800	18 564	18 864	19 194	19 558	19 957
Receivables and prepayments	34 492	46 929	36 309	39 940	14 076	9 333	9 767
Cash and cash equivalents	66 681	93 459	35 849	39 434	43 377	47 715	52 486
Total assets	105 389	160 188	90 722	98 238	76 647	76 606	82 210
Capital and reserves	17 342	23 341	7 409	7 410	7 411	7 410	7 410
Post retirement benefits	6 626	7 496	7 104	7 814	8 596	9 455	10 401
Trade and other payables	51 309	116 724	55 095	78 868	56 081	54 725	58 882
Provisions	30 112	12 627	21 113	4 145	4 560	5 015	5 517
Total equity and liabilities	105 389	160 188	90 722	98 238	76 647	76 606	82 210

Data provided by the South African Tourism

South African National Biodiversity Institute

The South African National Biodiversity Institute (SANBI) was established in September 2004 in terms of the National Environmental Management: Biodiversity Act (2004). The act expands the mandate of the National Botanical Institute to include responsibilities relating to the full diversity of South Africa's fauna and flora, and builds on the internationally respected programmes in conservation, research, education and visitor services developed over the past century by the National Botanical Institute.

During the past year, the institute has upgraded the Free State National Botanical Garden in Bloemfontein. The developments, totalling over R10 million, formed part of the department's expanded public works programme. The new Centre for Biodiversity Conservation was completed in Kirstenbosch, providing facilities for SANBI's NGO partners.

In its new role as SANBI, the institute produced the national report to the Convention on Biological Diversity, and has led the initiation of the grasslands biome project. The Succulent Karoo Ecosystem project is now hosted by SANBI, together with Cape Action Plan for People and the Environment, which aims to protect threatened species from Saldanha Bay to Port Elizabeth. It has also launched several biodiversity databases, including those on reptiles and butterflies. These surveys will result in the compilation of the state of South Africa's biological diversity. SANBI has also successfully launched the R75 million Greening the Nation project, which targets both urban and rural schools and community centres.

Key priorities for the coming MTEF period include the implementation of a three-year redevelopment of the Grahamstown Botanical Garden and initiating new visitor and education facilities in the Karoo Desert (Worcester), KwaZulu-Natal (Pietermaritzburg) and Harold Porter (Betty's Bay) national botanical gardens. In support of these priorities, transfers to the institute

over the MTEF period are R94,9 million in 2006/07, R99,7 million in 2007/08 and R106,8 million in 2008/09.

South African National Parks

South African National Parks (SANParks) is a statutory organisation governed by the National Parks Act (1976) as amended and continues to exist in terms of the National Environmental Management: Protected Areas Act (2003). SANParks is primarily engaged in nature conservation as well as the tourism and hospitality industry. The organisation manages a system of 22 national parks that are representative of the country's biodiversity and unique national features.

During 2004/05, a total of 27 698 ha of land was acquired for inclusion into the national parks system. The emphasis has been on the nationally under-conserved biomes. The Camdeboo National Park, formerly the Karoo Nature Reserve, was proclaimed on 27 October 2005. Moreover, there is potential for expansion in the direction of both the Mountain Zebra National Park to the East and the Karoo National Park in the West, offering the possibility of the creation of a mega park within the Nama Karoo biome.

Due to its ability to generate significant own revenue, SANParks maintains a strong financial position over the medium term. Turnover increases from R402 million in 2004/05 to R488 million in 2006/07. This is attributable to factors such as the growth in the tourism overnight products and the cut-off age of children being standardised across the industry. As a result, there is a healthy surplus in excess of R50 million over the medium term. In addition, SANParks has redeemed one of its long-term borrowings valued at R30 million, which had been secured from the IDC for land acquisition.

June 2004 saw important proclamations of Marine Protected Areas (MPAs). Of these new MPAs, SANParks now manages parts of the Table Mountain National Park and of the Addo Elephant National Park. Considered together with other areas, this is a major step closer to reaching government's target of protecting 20 per cent of the coastline by 2012. Future MPA prospects for which SANParks will prepare are Pondoland, Namaqualand, as part of the Namaqua National Park, and Agulhas. SANParks will continue to increase land under conservation, in accordance with the government's aim of having 8 per cent of the area of South Africa under conservation by 2014.

Table 27.10 Financial summary for the South African National Parks (SANPARKS)

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	357 352	384 042	415 822	446 825	494 364	521 414	547 899
Sale of goods and services other than capital assets	327 945	374 669	402 214	438 665	488 247	515 265	541 749
<i>of which:</i>							
<i>Sales by market establishments</i>	<i>327 945</i>	<i>374 669</i>	<i>402 214</i>	<i>438 665</i>	<i>488 247</i>	<i>515 265</i>	<i>541 749</i>
<i>Other non-tax revenue</i>	<i>29 407</i>	<i>9 373</i>	<i>13 608</i>	<i>8 160</i>	<i>6 117</i>	<i>6 149</i>	<i>6 150</i>
Transfers received	80 258	107 785	126 631	138 591	182 440	339 537	392 719
Total revenue	437 610	491 827	542 453	585 416	676 804	860 951	940 618

Table 27.10 Financial summary for the South African National Parks (SANPARKS) (continued)

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
Expenses							
Current expense	387 640	447 893	500 714	526 088	601 728	635 329	672 513
Compensation of employees	201 499	230 865	253 558	286 746	326 637	344 263	363 098
Goods and services	167 515	200 500	215 864	208 659	236 373	253 043	270 477
Depreciation	12 150	13 217	24 167	25 077	33 713	32 557	33 305
Interest, dividends and rent on land	6 476	3 311	7 125	5 606	5 005	5 466	5 633
Transfers and subsidies	–	–	–	–	12 000	171 940	218 000
Total expenses	387 640	447 893	500 714	526 088	613 728	807 269	890 513
Surplus / (Deficit)	49 970	43 934	41 739	59 328	63 076	53 682	50 105

BALANCE SHEET SUMMARY

Carrying value of assets	424 842	632 320	741 413	753 453	795 500	853 500	948 503
Investments	8 261	10 100	1 125	1 125	–	–	–
Inventory	11 966	11 031	11 759	12 000	12 600	12 850	13 150
Receivables and prepayments	26 683	38 800	34 877	28 000	28 500	30 150	30 500
Cash and cash equivalents	213 124	199 764	288 671	284 641	280 797	345 116	371 904
Total assets	684 876	892 015	1 077 845	1 079 219	1 117 397	1 241 616	1 364 057
Capital and reserves	267 492	451 518	570 122	629 719	696 795	755 477	812 581
Borrowings	69 023	76 660	76 286	51 500	52 602	58 239	59 776
Post retirement benefits	100 172	114 743	128 997	145 000	158 000	170 000	189 000
Trade and other payables	82 041	118 435	105 146	133 000	126 000	132 100	137 000
Provisions	9 338	15 875	14 593	15 000	16 000	16 800	17 700
Managed funds	156 810	114 784	182 701	105 000	68 000	109 000	148 000
Total equity and liabilities	684 876	892 015	1 077 845	1 079 219	1 117 397	1 241 616	1 364 057

Data provided by the South African National Parks

South African Weather Service

The South African Weather Service (SAWS) was established in accordance with the South African Weather Service Act (2001). The objectives of the South African Weather Service are to: maintain, extend and improve the quality of meteorological services; ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans; and fulfil government's international obligations under the Convention of the World Meteorological Organisation and the Convention of the International Civil Aviation Organisation as South Africa's aviation meteorological authority.

Total revenue increases from R159,7 million in 2005/06 to R178 million in 2006/07, with slightly more than half being government transfers and the rest from income received from the aviation industry and the sale of information. Compensation of employees remains the key cost driver over the MTEF period, amounting to R73,5 million in 2005/06 (46 per cent of total expenditure). Capital expenditure amounting to R20,3 million in 2005/06 and R31,5 million in 2006/07 is mainly driven by the acquisition of capital assets such as weather radars and a Dobson Spectrophotometer.

For the future, the SAWS will invest in upgrading its weather forecast infrastructure in order to provide accurate information. The development of a business strategy on improving commercial revenue from industries using weather information is also under way. Key outputs for the next MTEF period include reducing the impact of adverse weather conditions on vulnerable

communities, recapitalisation, development of new sector-specific products and an airborne pollution monitoring campaign.

Table 27.11 Financial summary for the South African Weather Service

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	14 792	57 225	56 761	56 056	63 606	69 059	75 424
Sale of goods and services other than capital assets	14 668	56 550	49 212	53 337	60 674	65 925	72 075
<i>of which:</i>							
<i>Sales by market establishments</i>	13 798	52 236	48 119	51 512	59 261	64 448	70 527
<i>Non-market est. sales</i>	870	4 314	1 093	1 824	1 413	1 478	1 547
<i>Other non-tax revenue</i>	124	675	7 549	2 719	2 932	3 134	3 350
Transfers received	78 937	83 305	96 924	103 690	114 393	120 112	124 916
Total revenue	93 729	140 529	153 685	159 746	177 999	189 171	200 340
Expenses							
Current expense	94 957	122 155	132 325	158 766	176 942	188 041	199 133
Compensation of employees	53 101	59 820	65 718	73 456	89 272	94 538	100 120
Goods and services	37 198	53 175	57 476	73 709	75 165	80 138	84 727
Depreciation	4 658	9 160	9 131	11 601	12 505	13 366	14 285
Transfers and subsidies	602	654	750	981	1 057	1 130	1 208
Total expenses	95 559	122 809	133 075	159 746	177 999	189 171	200 340
Surplus / (Deficit)	(1 830)	17 720	20 609	-	-	-	-
BALANCE SHEET SUMMARY							
Carrying value of assets	65 658	65 877	94 407	103 161	122 156	132 290	134 505
Inventory	1 012	675	711	711	711	711	711
Receivables and prepayments	9 748	19 355	13 948	12 509	10 509	8 509	6 509
Cash and cash equivalents	6 416	22 682	50 707	31 760	14 766	6 632	6 417
Total assets	82 834	108 589	159 773	148 141	148 142	148 142	148 142
Capital and reserves	56 777	75 737	106 573	96 347	96 347	96 347	96 347
Borrowings	6 265	851	-	-	-	-	-
Post retirement benefits	1 814	3 862	16 103	16 103	16 103	16 103	16 103
Trade and other payables	9 308	12 167	21 652	20 000	20 000	20 000	20 000
Provisions	8 631	10 666	10 922	11 169	11 169	11 169	11 169
Managed funds	39	5 306	4 523	4 523	4 523	4 523	4 523
Total equity and liabilities	82 834	108 589	159 773	148 142	148 142	148 142	148 142

Data provided by the South African Weather Service

Marine Living Resources Fund

The Marine Living Resources Fund (MLRF), established in accordance with the Marine Living Resources Act (1998), aims to finance activities related to: managing the sustainable use and conservation of marine living resources, preserving marine biodiversity and minimizing marine pollution, and broadening access to resources by restructuring the industry to address historical imbalances and promote economic growth.

Recent outputs of the MLRF include: the long-term fishing rights allocation and management process; (this is still in progress), fighting illegal fishing and corruption, and beach management. Twenty South African beaches have been awarded the international Europe-based blue flag for

excellent management, a private public partnership (PPP) process for the supply of a polar supply vessel was initiated to replace the SA Agulhas, and a service provider was appointed to design and construct the replacement of the Sardinops Vessel.

The fund is financed through its own revenue as well as transfers received from government. The transfers received from government increase from R93 million in 2005/06 to R121 million in 2006/07 due to the replacement of Sardinops vessel. Transfers received from 2002/03 to 2004/05 included funds for the acquisition of the patrol vessels. Own revenue is derived from fish levies, fishing permits, harbour fees and the proceeds from the sale of fish products.

Key priorities of the MLRF for the 2006 MTEF period include increasing the monitoring, control and surveillance of marine trade; the restoration of the eroded Langebaan coast in the Western Cape; the development of a cost recovery model; and a smart card solution to optimise revenue.

Table 27.12 Financial summary for the Marine Living Resources Fund (MLRF)

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R Thousand	2002/03	2003/04	2004/05	2005/06			
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	120 143	126 181	162 394	188 654	129 035	136 942	146 429
Sale of goods and services other than capital assets	74 608	80 874	97 054	150 483	90 901	97 589	104 713
<i>of which:</i>							
<i>Admin fees</i>	74 608	80 874	97 054	150 483	90 901	97 589	104 713
<i>Other non-tax revenue</i>	45 535	45 307	65 340	38 171	38 134	39 353	41 716
Transfers received	155 025	205 497	169 225	93 322	121 057	121 115	126 880
Total revenue	275 168	331 678	331 619	281 976	250 092	258 057	273 309
Expenses							
Current expense	143 873	186 365	277 298	208 489	208 794	224 700	239 737
Goods and services	139 282	176 201	266 178	203 689	190 794	204 700	214 737
Depreciation	4 591	10 164	11 120	4 800	18 000	20 000	25 000
Total expenses	143 873	186 365	277 298	208 489	208 794	224 700	239 737
Surplus / (Deficit)	131 295	145 313	54 321	73 487	41 298	33 357	33 572
BALANCE SHEET SUMMARY							
Carrying value of assets	156 558	338 699	450 289	450 289	600 289	705 289	725 289
Inventory	22 058	170	–	–	250	250	250
Receivables and prepayments	18 118	5 872	27 185	27 185	5 000	5 000	5 000
Cash and cash equivalents	146 844	142 326	122 098	122 098	12 350	–	–
Total assets	343 578	487 067	599 572	599 572	617 889	710 539	730 539
Capital and reserves	326 957	472 270	526 591	526 591	567 889	601 246	634 818
Borrowings	1 938	–	–	–	–	–	–
Trade and other payables	14 283	14 224	72 981	72 981	50 000	50 000	50 000
Provisions	400	573	–	–	–	25 000	15 000
Managed funds	–	–	–	–	–	34 293	30 721
Total equity and liabilities	343 578	487 067	599 572	599 572	617 889	710 539	730 539

Data provided by the Marine Living Resources Fund

Greater St Lucia Wetland Park Authority

The Greater St Lucia Wetland Park Authority, which manages South Africa's first world heritage site, is entering into its fourth year of operation. Its objectives include conservation of the Wetland Park's world heritage values, optimising tourism development and ensuring local economic development and transformation.

Achievements to date include: a decrease of malaria by 96 per cent; completion of the Lubombo SDI roads, establishing the park as a consolidated 220km long entity; settling land claims over 60 per cent of the 220 000ha park; constructing major infrastructure in the park, including 350km of game fencing; reintroducing game and retracting large tracts of commercial forestry land for tourism and conservation; opening the first lodge; and the ongoing development of four additional new lodges with significant BEE and the creation of over 4 000 temporary jobs.

Transfers from government over the MTEF period amount to R16,6 million in 2006/07, R34 million in 2007/08 and R43,7 million in 2008/09 of which R4,2 million, R21,0 million and R30,0 million is for capital projects. Other sources of revenue for the park include critical infrastructure allocations from the Department of Trade and Industry for bulk infrastructure, and own revenue in the form of fees collected from park visitors and concessionaires.

The authority's main objectives in the next MTEF cycle are: increasing revenue by creating value for park visitors; completing the remaining phases of the infrastructure to ensure that economic imperatives are met; improving the activity base of the park and drawing in emerging entrepreneurs; developing a programme for equitable access; and rolling out the park brand.

Annexure

Vote 27: Environmental Affairs and Tourism

Table 27.A: Summary of expenditure trends and estimates per programme and economic classification

Table 27.B: Summary of personnel numbers and compensation of employees

Table 27.C: Summary of expenditure on training

Table 27.D: Summary of official development assistance expenditure

Table 27.E: Summary of expenditure on infrastructure

Table 27.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2004/05		2004/05	2005/06			2005/06
1. Administration	105 655	146 210	139 344	143 015	41 782	184 797	184 797
2. Environmental Quality and Protection	171 822	162 671	141 629	196 442	(1 550)	194 892	194 892
3. Marine and Coastal Management	271 961	256 661	354 378	278 415	(6 414)	272 001	256 001
4. Tourism	375 621	375 281	384 759	403 333	14 764	418 097	418 097
5. Biodiversity and Conservation	276 816	246 612	249 268	287 906	9 146	297 052	297 052
6. Social Responsibility and Projects	421 532	492 189	391 122	414 000	2 000	416 000	416 000
Total	1 623 407	1 679 624	1 660 500	1 723 111	59 728	1 782 839	1 766 839
Economic classification							
Current payments	370 971	404 715	372 768	481 988	43 532	525 520	525 520
Compensation of employees	174 616	172 531	163 795	223 164	2 550	225 714	225 714
Goods and services	196 355	232 184	208 746	258 824	40 982	299 806	299 806
Financial transactions in assets and liabilities	–	–	227	–	–	–	–
Transfers and subsidies	1 207 891	1 200 491	1 219 207	1 190 330	10 910	1 201 240	1 201 240
Provinces and municipalities	412	412	464	578	–	578	578
Departmental agencies and accounts	867 479	830 079	836 079	781 648	24 910	806 558	806 558
Foreign governments and international organisations	–	–	–	6 000	(6 000)	–	–
Non-profit institutions	–	–	12 000	20 000	(8 000)	12 000	12 000
Households	340 000	370 000	370 664	382 104	–	382 104	382 104
Payments for capital assets	44 545	74 418	68 525	50 793	5 286	56 079	40 079
Buildings and other fixed structures	33 327	70 188	64 364	46 700	5 086	51 786	35 786
Machinery and equipment	11 218	4 230	4 161	4 093	200	4 293	4 293
Total	1 623 407	1 679 624	1 660 500	1 723 111	59 728	1 782 839	1 766 839

Table 27.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
A. Permanent and full-time contract employees							
Compensation (R thousand)	127 304	139 390	163 795	225 714	273 090	297 789	313 808
Unit cost (R thousand)	127	135	156	182	193	208	218
Compensation as % of total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel numbers (head count)	1 006	1 030	1 052	1 240	1 416	1 429	1 437
Total for department							
Compensation (R thousand)	127 304	139 390	163 795	225 714	273 090	297 789	313 808
Unit cost (R thousand)	127	135	156	182	193	208	218
Personnel numbers (head count)	1 006	1 030	1 052	1 240	1 416	1 429	1 437

Table 27.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Training and staff development							
Expenditure (R thousand)	1 030	1 083	1 767	1 843	1 909	1 993	2 089
Number of employees trained (head count)	371	406	519	550	580	665	870
Bursaries (employees)							
Expenditure (R thousand)	69	92	98	384	482	549	611
Number of employees (head count)	17	19	20	42	60	85	100
Total	1 099	1 175	1 865	2 227	2 391	2 542	2 700
Number of employees	388	425	539	592	640	750	970

Table 27.D Summary of official development assistance expenditure

Donor	Project	Cash/ kind	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
			2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand									
Foreign									
Spain	Tourism Institute	Cash	4 077	–	–	–	–	–	–
United Nations	Biodiversity Programme	Cash	148	–	–	–	–	–	–
United Nations	Marine and Coastal Management	Cash	57	–	–	64	–	–	–
The Netherlands	Law Reform Programme	Cash	2 088	–	–	–	–	–	–
European Union	Spatial Development Initiatives	Cash	20 301	7 459	4 309	3 529	–	–	–
Norway	Environmental Co-operation Programme	Cash	9 511	10 862	5 220	4 267	2 145	2 100	–
Norway	Marine Fisheries Co-operation Programme	Cash	12 383	6 713	5 263	4 788	2 566	2 400	–
United Kingdom	Sustainable Coastal Livelihoods Programme	Cash	3 855	1 789	1 541	1 400	1 400	1 400	–
Denmark	ECBU Programme	Cash	186	442	250	1 056	1 287	807	–
Denmark	National Waste Management Strategy Project	Cash	–	512	3 673	12 000	7 000	–	–
Denmark	National Air Quality Project	Cash	–	–	120	353	1 000	831	–
Denmark	Knowfish Project	Cash	–	–	60	60	–	–	–
USA	Marine Living Resources	Cash	587	–	–	–	–	–	–
United Nations	Hazardous Materials Programme	Cash	–	250	270	300	300	300	–
USA	Youth Development Network Trust	Cash	490	370	–	–	–	–	–
Total			53 683	28 397	20 706	27 817	15 698	7 838	–

Table 27. E Summary of expenditure on infrastructure

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	Audited outcome				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			
Other large infrastructure projects (Over R20 million)							
Marion Base Building Project	–	29 326	64 364	46 700	–	–	–
Lubombo Project	–	–	–	–	6 500	20 000	30 000
Groups of small projects or programmes							
Blyde National Park	–	–	–	1 000	1 400	4 741	4 468
Pondoland	–	–	–	–	3 729	3 915	4 072
Infrastructure transfers to other spheres, agencies and departments							
Marine Living Resource Fund: Langebaan Coastal Erosion	–	–	9 000	14 000	15 000	–	–
Marine Living Resource Fund: Research Vessel Replacement	–	–	–	33 302	46 947	25 000	27 400
Marine Living Resource Fund: Patrol Vessel Acquisition	147 000	151 000	86 000	–	–	–	–
Marine Living Resource Fund: Harbour Infrastructure Infrastructure Development: Greater St Lucia Wetland Park Authority	30 000	35 000	15 000	–	–	–	–
Infrastructure Development: South African National Parks Road Subsidy: South African National Parks	–	–	–	–	4 200	21 000	30 000
Tourism Facilities: South African National Parks Infrastructure Development: South African National Biodiversity Institute	38 000	32 000	41 000	41 000	41 000	71 000	74 550
	12 000	12 000	12 000	12 000	12 000	12 000	12 000
	–	–	–	–	29 000	157 900	202 600
	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Total	237 000	269 326	237 364	158 002	169 776	325 556	395 090

