

Vote 25

Environmental Affairs and Tourism

Adjusted budget summary

2009/10				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	3 480 783	3 510 641	–	29 858
<i>of which:</i>				
Current payments	815 962	930 822	–	114 860
Transfers and subsidies	2 506 066	2 439 818	(66 248)	–
Payments for capital assets	158 755	140 001	(18 754)	–
Executive authority	Minister of Environmental Affairs and Tourism			
Accounting officer	Director-General for Environmental Affairs and Tourism			
Website address	www.deat.gov.za			

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.

Reorganisation of department

The marine aquaculture research unit and related line functions will be transferred to the new Department of Agriculture, Forestry and Fisheries, and the tourism line functions and staff to the new Department of Tourism. These shifts will take effect from April 2010. All environment related functions will remain with the Department of Environmental Affairs.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Percentage of all new national environmental impact management applications processed within stipulated timeframes	Environmental Quality and Protection	90%	85%	–
Number of unauthorised waste disposal sites per year		290	44	–
Total number of environmental management inspectors designated		1 000	142	–
Total number of ambient air quality monitoring stations established		24	0	90
Total number of relief voyages for South African Research teams at Antarctica, and Marion and Gough Islands	Marine and Coastal Management	3	1	–

Indicator	Programme	Annual performance		
As published in the 2009 ENE	Programme linked to the indicator	Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
Total number of tourism SMMEs trained in tourism related business skills	Tourism	5 000	2143	–
Number of new transactional business linkages facilitated between SMMEs and established business, through the Tourism Enterprise Partnership		665	342	–
Number of new tourist guides trained and registered		160	40	–
Number of new 2010 FIFA World Cup tourism ambassadors trained		2 500	0	–
Number of new bio-prospecting agreements concluded	Biodiversity and Conservation	5	0	–
Number of new cross-border tourist access facilities established within the transfrontier conservation areas		1	0	–
Number of new temporary jobs created through expanded public works programme projects	Sector Services and International Relations	27 563	4 512	–
Number of new permanent jobs created through expanded public works programme projects		409	0	–
Number of new person training days created		69 525	34 398	–

The estimated total number of ambient air quality monitoring stations established by 2009/10 has been increased, because government-owned stations are able to provide better data.

The number of new tourist guides trained and registered in the first half of the year is low because of logistic arrangements, and will increase during the last quarter of the year to meet the target.

No new 2010 FIFA World Cup tourism ambassadors have been trained, because of delays in developing the training materials and training the facilitators. Training of the tourism ambassadors will begin in November 2009 to meet the target.

Adjusted Estimates of National Expenditure 2009

Programme		2009/10						
R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
1. Administration	217 504	–	6 409	(895)	–	–	5 520	223 024
2. Environmental Quality and Protection	293 929	–	3 633	(2 000)	–	–	1 633	295 562
3. Marine and Coastal Management	583 626	–	6 230	–	–	–	6 230	589 856
4. Tourism	750 292	–	3 284	25 800	–	–	29 078	779 370
5. Biodiversity and Conservation	413 310	–	3 601	(21 800)	4 778	–	(13 421)	399 889
6. Sector Services and International Relations	1 222 122	–	1 923	(1 105)	–	–	818	1 222 940
Total	3 480 783	–	25 080	–	4 778	–	29 858	3 510 641

2009/10								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
Economic classification								
Current payments	815 962	–	14 891	99 969	–	–	114 860	930 822
Compensation of employees	432 810	–	11 891	13 517	–	–	25 408	458 218
Goods and services	383 152	–	3 000	86 452	–	–	89 452	472 604
Transfers and subsidies	2 506 066	–	8 689	(79 715)	4 778	–	(66 248)	2 439 818
Departmental agencies and accounts	1 638 448	–	8 689	3 594	4 778	–	17 061	1 655 509
Universities and technikons	–	–	–	798	–	–	798	798
Foreign governments and international organisations	9 000	–	–	–	–	–	–	9 000
Non-profit institutions	90 971	–	–	4 500	–	–	4 500	95 471
Households	767 647	–	–	(88 607)	–	–	(88 607)	679 040
Payments for capital assets	158 755	–	1 500	(20 254)	–	–	(18 754)	140 001
Machinery and equipment	158 437	–	1 500	(20 254)	–	–	(18 754)	139 683
Software and other intangible assets	318	–	–	–	–	–	–	318
Total	3 480 783	–	25 080	–	4 778	–	29 858	3 510 641

Details of adjustments to Estimates of National Expenditure 2009

Unforeseeable and unavoidable expenditure – R25.08 million

Of the total additional allocation for unforeseeable and unavoidable expenditure, R19.293 million is for higher salary increases than the main budget provided for.

Programme 1: Administration

An additional R4.287 million is allocated for the split into a separate Department of Tourism.

An additional R2.122 million is allocated for higher salary increases than the main budget provided for.

Programme 2: Environmental Quality and Protection

An additional R803 000 is allocated to the department for higher salary increases than the main budget provided for.

An additional R2.83 million is allocated to the South African Weather Service for higher salary increase than the main budget provided for.

Programme 3: Marine and coastal Management

An additional R1.5 million is allocated to replace 10 fuel tanks on Gough Island.

An additional R4.73 million is allocated for higher salary increases than the main budget provided for.

Programme 4: Tourism

An additional R487 000 is allocated to the department for higher salary increases than the main budget provided for.

An additional R2.797 million is allocated to South African Tourism for higher salary increases than the main budget provided for.

Programme 5: Biodiversity and Conservation

An additional R539 000 is allocated to the department for higher salary increases than the main budget provided for.

An additional R3.062 million is allocated to the South African National Biodiversity Institute for higher salary increases than the main budget provided for.

Programme 6: Sector Services and International Relations

An additional R1.923 million is allocated for higher salary increases than the main budget provided for.

Virements

Programmes					
1. Administration					
2. Environmental Quality and Protection					
3. Marine and Coastal Management					
4. Tourism					
5. Biodiversity and Conservation					
6. Sector Services and International Relations					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(6 470)	Programme 1		4 470
Goods and services	Reduction in communications	(500)	Non-profit institutions (current)	For the World Wide Fund for Nature South Africa for eco-schools	500
	Reduction in computer services	(3 970)	Compensation of employees	For additional expenditure due to the split in the department	875
				For the minister	100
				For the deputy minister	100
				For a shortfall	2 895
	Reduction in business and advisory services	(2 000)	Programme 5		2 000
			Departmental agencies and accounts (current)	For the South African National Biodiversity Institute for environmental education	2 000
Programme 2		(12 700)	Programme 5		2 000
Goods and services	Reduction in business and advisory services	(2 700)	Departmental agencies and accounts (current)	For the South African National Biodiversity Institute for monitoring ambient air quality	2 000
			Programme 2		700
			Compensation of employees	For increasing environmental impact management capacity	700
			Programme 2		10 000
Machinery and equipment	Incorrectly classified in the 2009 ENE	(10 000)	Goods and services	Incorrectly classified in the 2009 ENE	10 000
Programme 3		(11 754)	Programme 3		11 754
Goods and services	Reduction in business and advisory services	(1 500)	Compensation of employees	For shortfall	1 500
Machinery and equipment	Reduction in cost of replacing the Antarctic supply vessel	(10 254)	Compensation of employees	For shortfall	3 530
			Goods and services	For harbour fees and operational costs for the Antarctic supply vessel	4 614
			Departmental agencies and accounts (current)	For operational costs of research vessels	2 110
Programme 4		(15 742)	Programme 4		742
Goods and services	Reduction in business and advisory services	(223)	Departmental agencies and accounts (current)	For SA Tourism to develop minimum standards for responsible tourism	223
	Reduction in travel and subsistence	(519)	Compensation of employees	For shortfall	519
			Programme 6		15 000
Departmental agencies and accounts (current)	Reduction in projects	(15 000)	Goods and services	For assisting the Tourism Grading Council	15 000

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(27 261)	Programme 5		1 461
Goods and services	Reduction in business and advisory services	(1 461)	Compensation of employees	For shortfall	1 461
			Programme 4		25 800
Departmental agencies and accounts	Reduction in international marketing for SANParks	(25 800)	Departmental agencies and accounts (current)	For shortfall due to exchange rate	25 800
Programme 6		(110 242)	Programme 6		5 530
Goods and services	Reduction in business and advisory services	(21 635)	Universities and technikons (current)	For the University of Cape Town for the climate change research cooperation agreement	798
			Compensation of employees	For shortfall	732
			Non-profit institutions (current)	For the Wildlife Environmental Society of South Africa	4 000
			Programme 1		1 105
			Compensation of employees	For shortfall	1 105
			Programme 4		15 000
			Departmental agencies and accounts (current)	For the Tourism Grading Council	15 000
			Programme 6		88 607
Households (current)	Incorrectly classified in 2009 ENE	(88 607)	Goods and services	Incorrectly classified in 2009 ENE	88 607
Total		(184 169)			184 169

Function shifts – R4.788 million

Programme 5: Biodiversity and Conservation

R4.778 million is shifted from National Treasury following the function shift of the Qwa-Qwa National Park (Free State province). South African National Parks is the interim management authority during the amalgamation of the park into the Golden Gate Highlands National Park.

Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
1. Administration	194 096	101 007	52.0	204 357	105.3	223 024	124 095	55.6
2. Environmental Quality and Protection	270 119	135 902	50.3	253 509	93.9	295 562	119 206	40.3
3. Marine and Coastal Management	429 035	204 609	47.7	434 325	101.2	589 856	233 558	39.6
4. Tourism	690 784	391 612	56.7	693 229	100.4	794 370	588 618	74.1
5. Biodiversity and Conservation	396 561	235 608	59.4	399 309	100.7	399 889	208 595	52.2
6. Sector Services and International Relations	1 225 962	673 545	54.9	1 214 149	99.0	1 207 940	370 381	30.7
Total	3 206 557	1 742 283	54.3	3 198 878	99.8	3 510 641	1 644 453	46.8

R thousand	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
Economic classification								
Current payments	766 263	385 613	50.3	753 761	98.4	915 822	411 357	44.9
Compensation of employees	413 224	200 471	48.5	396 747	96.0	458 218	225 056	49.1
Goods and services	353 039	185 021	52.4	356 442	101.0	457 604	186 232	40.7
Financial transactions in assets and liabilities	–	121	0.0	572	0.0	–	69	0.0
Transfers and subsidies	2 436 845	1 353 309	55.5	2 436 698	100.0	2 454 818	1 227 100	50.0
Departmental agencies and accounts	1 558 575	912 488	58.5	1 567 303	100.6	1 670 509	1 032 131	61.8
Foreign governments and international organisations	9 000	–	0.0	9 000	100.0	9 000	9 000	100.0
Non-profit institutions	91 946	56 883	61.9	100 907	109.7	95 471	60 177	63.0
Households	777 324	383 938	49.4	759 488	97.7	679 040	125 792	18.5
Payments for capital assets	3 449	3 361	97.4	8 419	244.1	140 001	5 996	4.3
Machinery and equipment	3 133	3 147	100.4	8 003	255.4	139 683	5 970	4.3
Software and other intangible assets	316	214	67.7	416	131.6	318	26	8.2
Total	3 206 557	1 742 283	54.3	3 198 878	99.8	3 510 641	1 644 453	46.8

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 99.8 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R1.644 billion or 46.8 per cent of the adjusted appropriation of R3.511 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R1.742 billion, or 54.3 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 decreased by R97.8 million or 5.6 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure decrease compared to 2008/09 is due to lower expenditure on transfers and subsidies to households.

Departmental receipts

R thousand	2008/09					2009/10			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
Departmental receipts	4 412	4 147	94.0	8 958	203.0	654	2 654	1 985	74.8
Sales of goods and services produced by department	500	251	50.2	617	123.4	534	534	289	54.1
Transfers received	362	362	100.0	977	269.9	–	–	–	–
Fines, penalties and forfeits	–	–	–	128	–	–	–	–	–
Interest, dividends and rent on land	100	84	84.0	159	159.0	120	120	55	45.8
Financial transactions in assets and liabilities	3 450	3 450	100.0	7 077	205.1	–	2 000	1 641	82.1
Total	4 412	4 147	94.0	8 958	203.0	654	2 654	1 985	74.8

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R2.0 million, or 74.8 per cent of the adjusted revenue estimate of R2.7 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R4.1 million, or 94.0 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 decreased by R2.2 million or 52.1 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue decrease compared to 2008/09 is due to lower receipts arising from a decrease in interest, dividends and rent received as well as a decrease in financial transactions.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-over	Unforeseeable/ unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
1. Administration								
Non-profit institutions								
Current	–	–	–	500	–	–	500	500
World Wildlife	–	–	–	500	–	–	500	500
2. Environmental Quality and Protection								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	130 537	–	2 830	–	–	–	2 830	133 367
South African Weather Service	130 537	–	2 830	–	–	–	2 830	133 367
3. Marine and Coastal Management								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	205 005	–	–	2 110	–	–	2 110	207 115
Marine Living Resources Fund	205 005	–	–	2 110	–	–	2 110	207 115
4. Tourism								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	655 669	–	2 797	41 023	–	–	43 820	699 489
South African Tourism	655 669	–	2 797	41 023	–	–	43 820	699 489
5. Biodiversity and Conservation								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	266 891	–	3 062	(24 539)	4 778	–	(16 699)	250 192
South African National Biodiversity Institute	133 824	–	3 062	4 000	–	–	7 062	140 886
South African National Parks	133 067	–	–	(28 539)	4 778	–	(23 761)	109 306

Summary of changes to transfers and subsidies

2009/10								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
6. Sector Services and International Relations Universities and technikons								
Current	–	–	–	798	–	–	798	798
University of Cape Town	–	–	–	798	–	–	798	798
Non-profit institutions								
Current	–	–	–	4 000	–	–	4 000	4 000
Wildlife Environmental Society of South Africa	–	–	–	4 000	–	–	4 000	4 000
Households								
Social benefits								
Current	767 647	–	–	(88 607)	–	–	(88 607)	679 040
Expanded Public Works Programme	767 647	–	–	(88 607)	–	–	(88 607)	679 040