

Department of
Environmental Affairs & Tourism

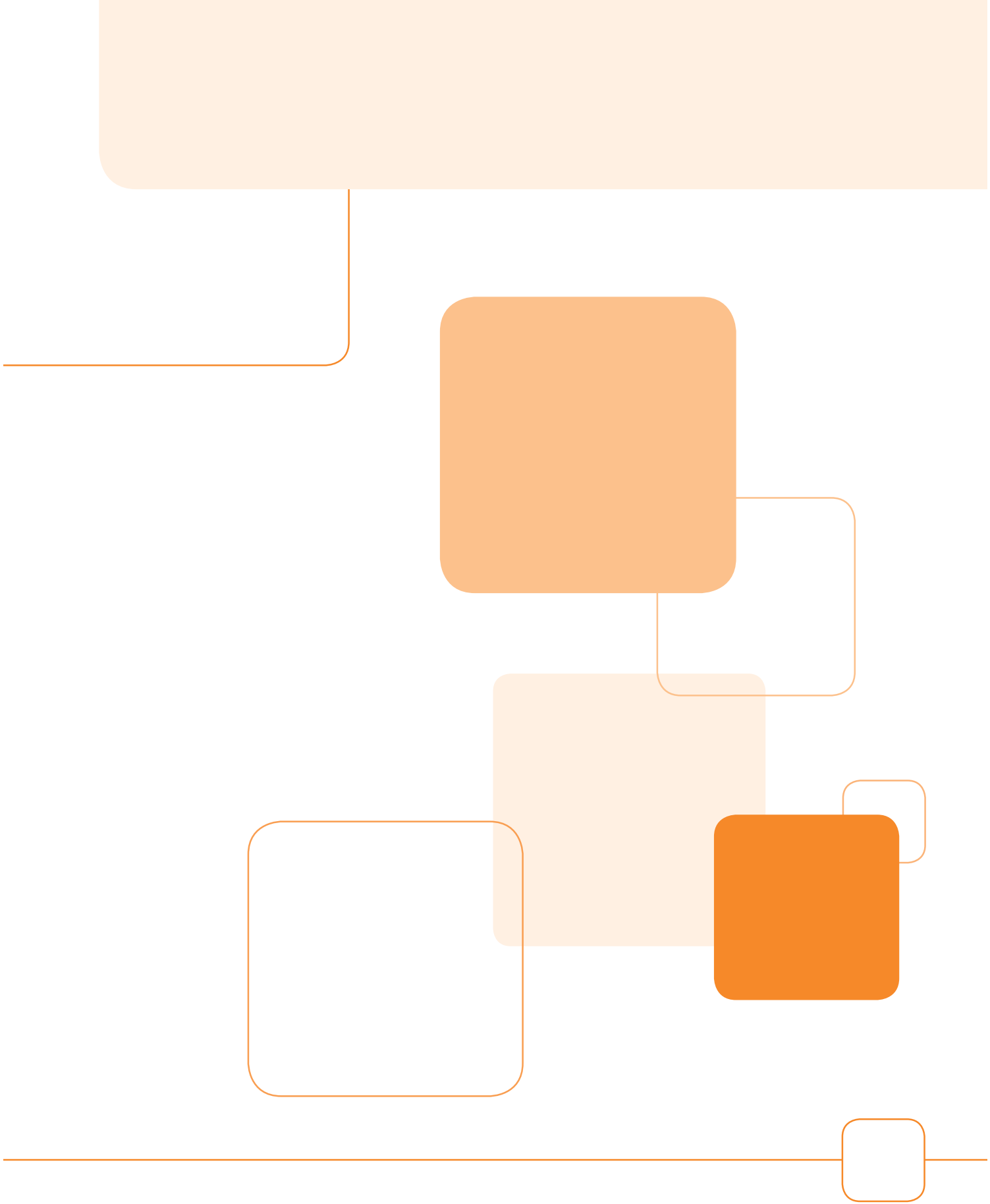
Annual Report 2009/10



**environment
& tourism**

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA





Department of Environmental Affairs and Tourism
Annual Report 2009/10



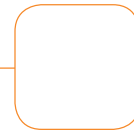
Department of Environmental Affairs and Tourism
Annual Report 2009/10

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Foreword by the Director-General



Director-General of Environmental Affairs and Tourism
Ms Nosipho Ngcaba

In terms of section 40(1) of the Public Finance Management Act (PFMA), 1999, and the Treasury Regulations paragraph 18.2, the accounting authority of a department must submit an annual report with audited financial statements and the Auditor-General's report to the relevant executive authority for tabling in Parliament.

This report complies with all statutory reporting requirements for the department. It gives assurance that government resources were used in a manner consistent with applicable corporate governance principles to deliver services for which the resources were allocated.

In my capacity as the accounting officer of the Department of Environmental Affairs and Tourism,

I hereby formally submit for your consideration as the Executive Authorities, the department's annual report with audited financial statements for the period under review and the Auditor General's report for 2009/10 financial year for tabling in Parliament.

Ms Nosipho Ngcaba
Director-General
Department of Environmental Affairs
and Tourism
Date: 31 July 2010



Information on the Ministry



Minister of Tourism
Mr Marthinus van Schalkwyk



Minister of Water and Environmental Affairs
Ms Buyelwa Sonjica



Deputy Minister of Tourism
Ms Tokozile Xasa

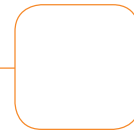


Deputy Minister of Water and Environmental Affairs
Ms Rejoice Mabudafhasi

During the period under review, 1 April 2009 to 31 March 2010, both the Department of Environmental Affairs and the Department of Tourism shared a vote. This followed the announcement of the new Cabinet by the President on 10 May 2009. The announcement of the new Cabinet followed allocation of the vote, which was subsequently shared by both departments.

The Minister of Water and Environmental Affairs is Ms Buyelwa Sonjica and the Deputy Minister of Water and Environmental Affairs is Ms Rejoice Mabudafhasi.

The Minister of Tourism is Mr Marthinus van Schalkwyk and the Deputy Minister of Tourism is Ms Tokozile Xasa.



International Trips

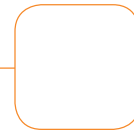
Official International Visits by Mr Marthinus van Schalkwyk

Minister of Tourism: 1 April 2009 – 31 March 2010

DATE	COUNTRY	PURPOSE
21 – 30 April 2009	Italy	<ul style="list-style-type: none"> G8 + 5 Environment Ministers' Meeting: the annual meeting for environment ministers in preparation of the Heads of State G8+5 Meeting.
	United States of America	<ul style="list-style-type: none"> Major Economies Forum on Energy and Climate. This forum provided a much-needed candid dialogue among key countries and provided political leadership needed to secure a successful outcome at the United Nations Framework Convention on Climate Change (UNFCCC) Climate Conference in Copenhagen in December 2009.
22 – 26 June 2009	The Netherlands	<ul style="list-style-type: none"> Addressed the Royal Dutch Soccer Association, tour operators, airlines, the media, the association of travel agents, tour operators and other stakeholders on the 2010 FIFA World Cup™ and beyond.
	Belgium	<ul style="list-style-type: none"> South African government representative at the Crans Montana Forums, 20th Annual Forum.
12 – 19 July 2009	United Kingdom and Germany	<ul style="list-style-type: none"> Addressed the Travel and Tourism: Stimulus for G20 Economies Meeting in London. This meeting focused on the implications of the G20 summit outcomes on the international tourism industry. Bilateral meeting with Mr Taleb Rifai, Secretary-General of the United Nations World Travel and Tourism Organisation. Addressed key tourism stakeholders, trade and media, regarding the 2010 FIFA World Cup™.
18 – 19 August 2009	Kenya	<ul style="list-style-type: none"> Signed a memorandum of understanding on tourism with the government of Kenya and had various interactions with tourism stakeholders.
1 – 6 September 2009	France and Germany	<ul style="list-style-type: none"> Attended the meeting of South African Tourism and the 2010 FIFA World Cup™ Local Organising Committee (LOC) and interacted with tourism stakeholders. Addressed a meeting with key trade partners in the tourism sector in France, focusing on South Africa's preparations for the 2010 FIFA Soccer World Cup™. In Germany, addressed various events organised by FIFA, the Local Organising Committee and South African Tourism that marked the start of the road to the final draw for 2010. Addressed a business conference on South Africa in Cologne and in Dusseldorf. Represented the South African government in a panel discussion on South Africa and 2010.



DATE	COUNTRY	PURPOSE
15 – 19 September 2009	Japan	<ul style="list-style-type: none"> • Attended the Japan Association of Travel Agents (JATA) World Travel Fair. A key priority was to use the upcoming 2010 FIFA World Cup™ as an entry point to promote tourism from the Japanese market to South Africa. • Addressed a media briefing at the Japan Press Club. • Addressed a meeting of the African Diplomatic Corps in Japan. • Attended a bilateral meeting with counterpart minister.
2 – 8 October 2009	Kazakhstan	<ul style="list-style-type: none"> • Attended the United Nations World Tourism Organisation (UNWTO) General Assembly. It was the first session to be held during the current world economic crisis and provided an opportunity for the members to discuss its impacts on the tourism sector and to formulate a joint plan of action to stimulate the tourism sector's recovery at a global and regional level. South Africa was also successfully elected to serve as one of Africa's representatives on the Executive Council. • Attended the 49th UNWTO Regional Commission for Africa.
22 – 25 October 2009	France and the Netherlands	<ul style="list-style-type: none"> • South African Tourism, 2010 FIFA World Cup™ activation in France. • Keynote speaker at a South African tourism seminar to promote business tourism to South Africa. • South African Tourism, 2010 FIFA World Cup™ activation in the Netherlands.
12 – 16 November 2009	United Kingdom and France	<ul style="list-style-type: none"> • World Travel Market. The focus was on sport and tourism. • Bilateral meeting with UK counterpart minister. • Ministerial meeting with the leadership of the World Travel and Tourism Council.
30 November – 3 December 2009	Spain and Germany	<ul style="list-style-type: none"> • European Incentive Business Travel Market. • South African Tourism, 2010 FIFA World Cup™ activation in Spain. • South African Tourism interaction with tourism stakeholders.
11 – 13 January 2010	The Netherlands	<ul style="list-style-type: none"> • The Vakantiebeurs: the largest platform for the tourism industry in the Netherlands with more than 135 000 visitors yearly. • Delivered a keynote address during the opening ceremony to international exhibitors on the readiness of South Africa to host the 2010 FIFA World Cup™. • Officially opened the South African Tourism stand.
26 – 31 January 2010	Switzerland	<ul style="list-style-type: none"> • One of the Cabinet ministers to represent South Africa at the annual meeting of the World Economic Forum. • Participated in the global travel and tourism sector's governors' meeting. • Bilateral engagements to promote the substantive issues that will be discussed at the inaugural G20 meeting of tourism ministers, which South Africa hosted in late February 2010.



DATE	COUNTRY	PURPOSE
16 – 19 February 2010	United Kingdom	<ul style="list-style-type: none"> Meeting with Ambassador Skweyiya and South African Tourism to discuss cooperation and joint initiatives.
	Italy	<ul style="list-style-type: none"> Borsa Internazionale Turismo (BIT) Tourism Fair: the largest exhibition in the world for the Italian tourist product. Officiated at the opening of South African Tourism's stand and spoke on South Africa's readiness to host the 2010 FIFA World Cup™. Bilateral meeting with counterpart minister to discuss the T20 meeting that South Africa will host at the end of February 2010.
7 – 11 March 2010	Germany	<ul style="list-style-type: none"> International Tourismus Borse (ITB): one of the biggest trade platforms globally. Officiated at the opening of South African Tourism's stand and spoke on South Africa's readiness to host the 2010 FIFA World Cup™. Used this opportunity to aggressively market the 2010 FIFA World Cup™. Led the South African delegation at the 4th Meeting of the UNWTO Tourism Resilience Committee (TRC), which was chaired by Mr Taleb Rifai, Secretary-General: UNWTO.

Official International Visits by Ms Tokozile Xasa

Deputy Minister of Tourism: 1 April 2009 – 31 March 2010

DATE	COUNTRY	PURPOSE
10 – 14 June 2009	Uganda	<p>Africa-Asia Tourism Forum:</p> <ul style="list-style-type: none"> The aim of the forum was to explore investment opportunities, mainly between Japan and Africa
1 – 10 October 2009	Kazakhstan	<p>United Nations World Tourism Organisation (UNWTO) General Assembly:</p> <ul style="list-style-type: none"> Attended as a member to discuss the impact of the global economic meltdown and recovery plan
9 – 13 November 2009	United Kingdom (London)	<p>World Travel Market:</p> <ul style="list-style-type: none"> Ministerial meeting of the UNWTO
13 – 15 November 2009	Nigeria (Abuja)	<p>Nigeria-South Africa Binational Commission:</p> <ul style="list-style-type: none"> Meeting on 10-year review Part of the Deputy President's delegation
17 – 19 January 2010	Spain (Madrid)	<p>UNWTO Fitur Ministerial Meeting:</p> <ul style="list-style-type: none"> Ministerial Meeting of the Fitur Expo
24 February – 1 March 2010	USA (New York)	<p>New York Travel Expo:</p> <ul style="list-style-type: none"> South African Tourism 2010 FIFA World Cup™ activation for North America at one of the most prestigious travel expos
21 – 30 March 2010	Argentina and Brazil	<p>South African Tourism 2010 FIFA World Cup™ activation:</p> <ul style="list-style-type: none"> Activation for South America

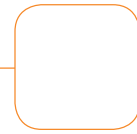
Official international visits undertaken by Minister Sonjica and Deputy Minister Mabudafhasi are recorded in the annual report of the Department of Water Affairs.



Legal and Constitutional Mandate

The mandate and core business of the Department of Environmental Affairs and Tourism is underpinned by the Constitution and all other relevant legislation and policies applicable to the government, including the Batho Pele White Paper. Its specific mandate is derived from the following:

- Cabinet and ministerial directives and policy decisions
- White Paper on Tourism Development and Promotion, 1996
- Tourism in GEAR
- Tourism Act, 1993 (Act No. 72 of 1993)
- White Paper on Environmental Management, 1998
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- White Paper on Conservation and Sustainable Use of Biological Diversity
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- World Heritage Convention Act, 1999 (Act No. 49 of 1999)
- White Paper on Integrated Pollution and Waste Management, 2000
- Marine Fisheries White Paper, 1997
- Marine Living Resources Act, 1998 (Act No. 18 of 1998)
- Sea Fishery Act, 1988 (Act No. 12 of 1988)
- White Paper on Sustainable Coastal Development, 2000
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Sea-shore Act, 1935 (Act No. 21 of 1935)
- Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973)
- Dumping at Sea Control Act, 1980 (Act No. 73 of 1980)
- Marine Pollution Act, 1981 (Act No. 6 of 1981)
- Antarctica Treaties Act, 1996 (Act No. 60 of 1996)
- Various regulations in terms of some of the above acts, for example, Environmental Impact Assessment (EIA) Regulations, Regulations on the Use of 4x4 Vehicles, Regulations on the Use of Plastic Bags
- Twenty-eight international and regional conventions, protocols and treaties, ratified or acceded to by Parliament into South African law
- Thirty-three signed country-to-country bilateral agreements
- Six international and regional tourism institutional and/or promotional agreements
- Four signed country-to-country transfrontier conservation area agreements



Vision, Mission and Values



Vision

A prosperous and equitable society living in harmony with our natural resources.

Mission

To lead sustainable development of our environment and tourism for a better life for all.

Values

We are guided by the following values:

- ✘ To become a truly **people-centred** organisation that responds to the needs of all South Africans.
- ✘ To achieve the highest level of **integrity** premised on professionalism, quality, service excellence, honesty, transparency and trust.
- ✘ To enhance organisational **performance** through productivity, efficiency, effectiveness, innovation and continuous improvements.
- ✘ To ensure the **sustainability** of the organisation and its sectors through, amongst others, maximised impact, return on investment, continuity and knowledge management.



Executive Management



Mr Dirk van Schalkwyk
Chief Operations Officer



Mr Ishaam Abader
Deputy Director-General:
Corporate Affairs



Dr Monde Mayekiso
Deputy Director-General:
Marine and Coastal Management



Ms Joanne Yawitch
Deputy Director-General:
Environmental Quality and Protection



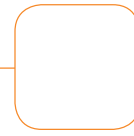
Ms Sindiswa Nhlumayo
Deputy Director-General:
Tourism



Mr Fundisile Mketeni
Deputy Director-General:
Biodiversity and Conservation



Mr Alf Wills
Deputy Director-General:
International Cooperation and Resources



Director-General's Introduction

The 2009/10 financial year has been both an exciting and a challenging year, not just for the department, but for the country as a whole. It is the year in which the current administration completed the first year of its five-year term. There was also macrorestructuring of departments. Despite the challenges presented by the macro-restructuring, which resulted in the Department of Tourism being established as a stand-alone department separate from the Department of Environmental Affairs, both departments remained focused on ensuring that they deliver on commitments made in the strategic plan of the Department of Environmental Affairs and Tourism (DEAT). The following briefly highlights the past performance of the department in each programme.

Administration and Support

The implementation of the Master Systems Plan (MSP) that was initiated during the 2007/08 financial year is underway. The MSP seeks to put in place a knowledge and information management system, with the aim of eventually having a business intelligence tool to assist in carrying out the department's functions. Furthermore, the new enterprise architecture and information technology/business blueprint documentation has been completed.

The department's frontline services continue to be the flagship of the organisation, with 95% of all call centre requests being effectively processed as per service delivery standards. The department has consistently maintained a 55% share of voice in the media, which has resulted in positive coverage of the ministry and the department. The department also achieved 95% uptime of the website, with an overall increase of 10% in traffic. Other recent achievements include the progress made in the tendering process for the construction of the new building. National Treasury approval for Treasury Approval IIB has been issued and the negotiations with private parties have been initiated.

Tourism

Tourism's direct and indirect contribution to the country's gross domestic product (GDP) grew by 2.7% to R198.4 billion compared to 2008. This represents 7.4% of GDP. South Africa recorded growth in foreign arrivals of 3.6%, with a total of more than 9.9 million foreign arrivals to the country, compared to about 9.6 million in 2008. The total foreign direct spend in 2009 grew by 7% from R79.4 billion in 2008.

The number of South African adults who undertook domestic trips increased from about 14 million in 2008 to about 15 million in 2009. This represents about 48% of the population undertaking an average of 2.1 domestic trips in 2009. The number of trips taken, however, fell from about 33 million in 2008 to 30 million in 2009. The average nominal spend per trip also declined from R780 in 2008 to R730 in 2009 as consumers tightened their belts.

The National Tourism Careers Expo (NTCE) 2009 was held from 17 to 19 September 2009. A total of 32 exhibitors from both the tourism industry and the education and training sectors were represented. More than 12 000 participants visited the interactive show. The web portal for educators is built into the career expo's website. The site is active and up-to-date. A total of 686 470 hits were recorded, with a total of 26 439 visits.

A total of 3 200 2010 FIFA World Cup™ tourism ambassadors have been trained and will take part in the 2010 FIFA World Cup™. A total of 120 tourist guides were trained by 31 March 2010, with a total of 96 being exposed to both local and international training opportunities. The Tourism Service Excellence Strategy has been finalised and preparations to train 250 000 volunteers in preparation for the 2010 FIFA World Cup™ are underway. The strategy to professionalise tourist guiding has also been finalised.



The annual Imvelo Awards on responsible tourism were successfully hosted in partnership with the Federated Hospitality Association of South Africa (FEDHASA) on 11 November 2009, with a record number of entries. The Hospitality Investment Conference for Africa (HICA) was successfully hosted in partnership with the Tourism Business Council of South Africa (TBCSA). An investment publication with audio-visuals was finalised and launched at HICA.

Some 4 243 tourism small-, micro- and medium enterprises (SMMEs) were trained in tourism-related business skills. The Tourism Enterprise Partnership (TEP) facilitated 1 197 new transactional business linkages to the value of R405 915 877 between SMMEs and established business. Some 691% of the total transactions facilitated benefited historically disadvantaged enterprises (HDEs).

A total of 8 236 accommodation establishments were graded in March 2009, an increase from 8 053. More SMME accommodation establishments are now graded through the TEP with financial assistance. This has increased their marketability for the 2010 FIFA World Cup™. This is the first FIFA World Cup™ where SMME accommodation establishments could register with MATCH.

The National Tourism Research Library has been finalised and is accessible through the department's website at www.tourism.gov.za. The library has more than 300 research reports from different institutions.

Environmental Quality and Protection

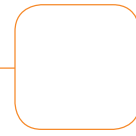
Ongoing compliance and enforcement activities continue to contribute to the reduction of non-compliance with environmental legislation. In 2009/10, there were 10 joint proactive compliance inspections conducted in the ferroalloy, health care risk, waste incineration, power generation, paper and pulp, and landfill sectors. Some 224 officials received environmental management inspectorate (EMI) basic training from the University of South Africa (Unisa), the University of Pretoria and the Cape Peninsula University

of Technology, and 40 officials completed the EMI specialised course on pollution and waste crime scene management. The Draft National Guideline on the Designation and Operation of EMIs at local authority level was produced after a workshop in January 2010.

Environmental impact assessment (EIA) processes conducted countrywide for about 70 000 development activities over the past 12 years have enabled government to make informed decisions on these applications and reduce their environmental impact. Less than 5% of authorisations issued by the department are challenged through appeals. The vast majority of appeals are overruled (the departmental decision is upheld or partially upheld). Some 15% of authorised projects are subjected to formal compliance monitoring. There is also increased environmental awareness among stakeholders through various capacity development initiatives. Guidelines aimed at improving the efficiency without compromising the effectiveness of EIAs were also put in place for Eskom's electricity response, as well as for strategically important development initiatives. In 2009/10, 268 officials were trained in the administration of Environmental Impact Assessments. Furthermore, 75% of all new national applications were processed within prescribed time frames.

The priority area air quality management plan for the Vaal Triangle Air-shed was published, and the multistakeholder implementation team was appointed. The six air quality monitoring stations in the Vaal Triangle Air-shed are fully operational and are reporting to the South African Air Quality Information System (SAAQIS). The Highveld area was declared the second national priority and five ambient air quality monitoring stations have been established and are reporting to the SAAQIS. Twenty-four government-owned ambient air quality monitoring stations are providing information to the SAAQIS. The air pollution permits of the top polluters (the industries responsible for over 80% of industrial emissions) have been reviewed and are being re-issued.

The national waste management legislative



framework has been reformed and the National Environmental Management Waste Act was promulgated in March 2009. It came into effect in July 2009. Regulations to support the Waste Act are in progress. Waste activity licensing and EIA processes are being integrated. Policies to support basic refuse removal and the management of health care risk waste are underway.

Marine and Coastal Management

All the planned relief voyages to Antarctica, and Marion and Gough Islands were carried out successfully. These include, inter alia, oceanographic and biodiversity research, as well as meteorological observations. The population estimates of top marine predators, such as seals and seabirds, were successfully conducted. Research towards establishing the first Offshore Marine Protected Area in the immediate Exclusive Economic Zone has been published, and the Prince Edward Island Marine Protected Area was formally gazetted for comment.

The physical marine and coastal environment was assessed to produce biannual state of the ocean environment reports to be used and interpreted for various sectors, including climate change.

The Integrated Coastal Management Act, 2008 (Act No. 24 of 2008) was promulgated in December 2009 and supporting measures to implement the act are in place. Since the launch of the National Programme of Action on land-based sources of marine pollution in 2008, the focus of implementation has been on coastal water quality and climate change adaptation. Water quality guidelines for the recreational use of coastal waters have been revised. A process has been initiated to develop a climate change strategy for South Africa's oceans and coast, feeding into the broader departmental strategy. Water quality monitoring programmes have been reviewed to ensure improvement. Several exercises have been carried out to ensure oil spill preparedness and a process has commenced to review the department's suite of local oil spill contingency plans. Dumping at sea is being closely controlled and monitored as per statutory

requirements and a new tool is being developed to assess dredged material.

Biodiversity Conservation

The department aims to promote conservation, sustainable utilisation, as well as equitable access and the sharing of benefits arising from the utilisation of the indigenous biological resources. The Bioprospecting, Access and Benefit-sharing Regulations that were designed to facilitate the latter will continue to be a key instrument in furthering sustainable utilisation and the flowing of benefits to communities. To date, the department has reviewed 42 permit applications to conduct bioprospecting activities involving indigenous biological resources. Within these permit applications, considerable benefits will flow to the communities who are the owners of the resources and associated traditional or indigenous knowledge. A permit has already been issued for one such application and benefits have already accrued to the intended beneficiaries.

In giving effect to the national regulatory tools and international obligations, Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) Regulations have been finalised. In addition, a list of threatened terrestrial ecosystems was published for public comment. The Biodiversity Stewardship Guidelines have been developed to further enhance the expansion of the conservation estate. The Vhembe Biosphere Reserve has been inscribed onto the United Nations Education and Scientific Commission (UNESCO) network.

The Regulations for the Proper Management of the Knysna Lake Areas were published in the Government Gazette for implementation on 11 December 2009. One new Ramsar site – the Ntsikeni Nature Reserve – was designated as a wetland of international importance, thus further protecting natural assets for the continued provisioning of ecosystem goods and services.

South Africa continues to work with neighbouring countries as part of its regional integration efforts



through the development and implementation of six transfrontier conservation areas (TFCAs). As part of the TFCA development strategy, 51 investment projects were packaged, of which three have secured investors worth R100 million. Political commitment to the TFCA programme was also strengthened in a watershed event in Namibia to mark the end of a three-month Boundless Southern Africa Expedition attended by five of the nine heads of states involved in the Southern African Development Community (SADC) TFCA programme. The Limpopo-Shashe TFCA has been renamed the Greater Mapungubwe TFCA (between South Africa, Botswana and Zimbabwe), further improving the interface between cultural heritage and natural resource management in TFCAs. R40 million secured from the African Renaissance was transferred to the Lesotho component of the Sani Pass road in the Maluti-Drakensberg TFCA between South Africa and Lesotho in order to improve access.

Sector Services, Environmental Awareness and International Relations

At a multilateral level, South Africa, through the department, in collaboration with the Department of International Relations and Cooperation (DIRCO), continued to play a leading role in the negotiations around sustainable development, chemicals management, fisheries management, climate change, biodiversity and related heritage issues. The outcome of most of these negotiations reflected South Africa's objectives and positions.

At a bilateral level, enhanced south-south cooperation was achieved. During the Norwegian annual meeting, agreement for funding of approximately R24 million was obtained. A total of US\$42 million was raised from various multilateral and bilateral sources for the implementation of a number of environment programmes and a US\$500 million Clean Technology Fund loan has been obtained.

The department also participated in the review of the integrated development plans (IDPs) of 42 district municipalities and six metropolitan municipalities.

A total of 21 138 temporary job opportunities were created through environmental projects of the Expanded Public Works Programme (EPWP). Furthermore, 79 733 training days and 369 SMMEs were used in the implementation of the programme. A total of 995 youths benefited from the departmental component of the National Youth Programme.

Conclusion

My warm appreciation to both the Minister of Water and Environmental Affairs, and the Minister of Tourism, as well as to the deputy ministers of both departments, for their guidance and leadership in the implementation of the departmental strategy. I would also like to express my appreciation to our stakeholders for their fruitful engagements. To the staff, having identified achievements and areas of excellence, let us strive for continuity on the gains that have already been made and achieve improvements in those areas where we fell short.

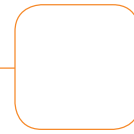
It was indeed a challenging financial year, though we can be proud that we succeeded in restructuring the old department and achieved delivery.

Ms Nosipho Ngcaba

Director-General

Department of Environmental Affairs and Tourism

Date: 31 August 2010



Public entities

Reporting to the Minister of Environmental Affairs and Tourism

Trading entities and public entities

The following public entities report to the Minister:

- South African Tourism
- South African National Biodiversity Institute
- South African National Parks
- South African Weather Service
- Marine Living Resources Fund
- iSimangaliso Wetland Park Authority

South African Tourism

The core business of South African Tourism, established in terms of the Tourism Act of 1993 (Act No. 72 of 1993), is to market South Africa as a tourism destination of choice.

Key activities include the promotion of tourism by encouraging persons to undertake travels to and in the Republic of South Africa, ensuring the highest attainable quality standards of tourism services and facilities, and (until the end of 2009/10, when the Tourism Empowerment Council of South Africa is transferred to the Department of Tourism) facilitating tourism sector transformation.

Key objectives include increasing the annual volume of international tourists visiting the country, increasing the average spend per tourist, increasing the international brand awareness of South Africa as a travel destination and increasing the number of graded accommodation establishments.

Funding is primarily used for running marketing offices in market countries, promoting local tourism, which helps reduce seasonality in the industry, facilitating the grading of products and services, and implementing the Tourism Black Economic Empowerment (BEE) Charter and scorecard.

South African National Biodiversity Institute

The South African National Biodiversity Institute was established in terms of the National Environmental Management: Biodiversity Act of 2004 (Act No. 10 of 2004). The institute is tasked with leading the biodiversity research agenda, providing knowledge and information, giving policy support and advice, managing botanical gardens as 'windows' to our biodiversity for leisure, enjoyment, spiritual upliftment and education, and engaging in ecosystem restoration and rehabilitation programmes and best-practice models to better manage biodiversity.

The institute's strategic focus for the medium term is on leadership in biodiversity knowledge management, and information generation and dissemination, highlighting the status and trends in South Africa. It conducts coordinated research on the composition, value, status, functioning and dynamics of South Africa's biodiversity. The institute manages a national system of bioregional programmes, which include the implementation of priority components of the National Biodiversity Strategic Action Plan (NBSAP), the provision of continued support for SADC, the New Partnership for Africa's Development (NEPAD) and multilateral environmental arrangements. Furthermore, the South African National Biodiversity Institute provides guidelines and best practices relating to the identification and conservation of threatened species and ecosystems, as well as the sustainable use of biodiversity. The institute also monitors biodiversity in South Africa by running rehabilitation programmes that systematically target threatened ecosystems.



South African National Parks

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act of 2003 (Act No. 57 of 2003). In terms of this act, the entity's mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biological diversity.

Other than being the leading conservation agency in Africa, South African National Parks is a significant role-player in the local, regional and global conservation and tourism (ecotourism) industries, and as such the organisation has committed itself to effectively contribute to economic growth and transformation by creating decent jobs, and sustainable and quality livelihoods for our society.

Through the infrastructure development programme and EPWP, the organisation ensures that national parks remain important components of economic stimulus through enterprise and social development such as job creation. In support of government's objective of ensuring that 8% of its terrestrial areas and 20% of its coastline are under protection by 2010 through its Land Expansion and Consolidation Programme, the entity has established and continues to establish and expand the number of protected areas in underconserved biomes. As an agent involved in the management of transfrontier conservation areas, the entity significantly contributes to the exchange of conservation management expertise and cooperation in the SADC region.

South African National Parks has adopted and implemented several sector skills programmes, including learnerships and internships, to enhance cost-effective human capital development, which further addresses the objectives of the National Skills Development Strategy. In the planning of all its new facilities, the entity has incorporated the need for meeting green building standards. Such programmes are initiated to focus on the conversion and acquisition of appropriate facilities and equipment favourable for energy efficiency in all the national parks, hence responding to government's objective of addressing climate change challenges.

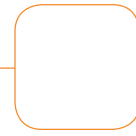
South African Weather Service

The South African Weather Service was established in terms of the South African Weather Service Act of 2001 (Act No. 8 of 2001). Its core mandate is to provide two distinct services: public good services, which are funded by government, and commercial services, where the user-pays principle applies. Key activities include maintaining, extending and improving the quality of meteorological services, providing risk management information, which is essential for disaster impact minimisation, collecting meteorological data over South Africa and the surrounding southern oceans, and fulfilling government's international obligations under the Convention of the World Meteorological Organisations and the Convention of the International Civil Aviation Organisation as South Africa's aviation meteorological authority.

Over the medium term, the South African Weather Service focuses on the following strategic goals: ensuring the continued relevance of meteorological products and services in compliance with all applicable regulatory frameworks, ensuring the effective management of stakeholder, partner and key client relations, addressing the short-term viability and long-term sustainability of revenue and other resourcing requirements, ensuring optimised business integration and organisational effectiveness, and developing human capital capacity.

Marine Living Resources Fund

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act of 1998 (Act No. 18 of 1998). The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as to protect the integrity and quality of the country's marine and coastal ecosystem. Some key policy development issues that will be addressed in the medium term include the finalisation of a national plan of action for sharks, a rights allocation process in large pelagics, the processing of appeals for the boat-based whale-watching and white shark cage-diving rights allocation process and amendments to the Marine Living Resources Act.



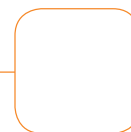
iSimangaliso Wetland Park Authority

The iSimangaliso Wetland Park in its consolidated form consists of Maphelane, Cape Vidal, the Eastern and Western Shores, uMkhuze, Lake Sibaya, Sodwana Bay and the Coastal Forest Reserve. The integrated management plan sets out the framework in which policy and operational plans are developed, public participation is conducted and conservation and tourism matters, including zonation, are determined. The objectives of the authority are set out in the World Heritage Convention Act of 1999 (Act No. 49 of 1999), namely to protect, conserve and present the park, to promote and facilitate optimal tourism and related development in the park, to empower historically disadvantaged adjacent communities,

and to optimise cost recovery. The objectives for the forthcoming Medium-term Expenditure Framework (MTEF) period include the optimisation of revenue from non-government sources, the optimisation of benefit delivery to communities living in and adjacent to the park through, inter alia, the implementation of co-management agreements signed under the land restitution process, the approval and management of research that is relevant to park management and the conservation of the world heritage values through efficient estate management and the implementation of the annual conservation operational plan, the completion of the redevelopment plan, control of unauthorised developments and activities, land rehabilitation and, where appropriate, land incorporation.

Programme Performance Report





Programme Performance Report

Goal 1: Delivering our Mandate

Strategic objective 1: Create conditions for sustainable tourism growth and development

Key performance area	Key performance indicator	Baseline	Target 2009/10
Skills availability in the tourism sector	Percentage implementation of Tourism Human Resource Development (THRD) Strategy	National THRD Strategy finalised and launched	50% strategy implementation
	Percentage implementation of Tourism Service Excellence Strategy	Tourism service excellence framework in place	50% strategy implementation
	Number of existing tourist guides upskilled and new entrants trained	128 tourist guides trained on SA Host	160 tourist guides upskilled and new entrants trained
	Number of training and placement opportunities created nationally and internationally	135 training opportunities created	150 training and placement opportunities created
Quality of tourism products and services	Number of accommodation establishments graded	8 053 accommodation establishments graded	9 044 accommodation establishments graded
	Percentage of public sector reporting on procurement from graded establishments	30% of national public sector departments	45% of national public sector departments
	National guidelines for mandatory registration in place	Guidelines for KwaZulu-Natal, Gauteng, Western Cape and Mpumalanga	Research international and national guidelines for mandatory registration of tourism businesses
	Structural arrangements for tourism quality assurance for South Africa reviewed	Fragmented information	Review legislation and make recommendations to create a tourism quality assurance agency for South Africa
Promote responsible tourism	Material published on awareness of the importance of energy efficiency for the industry	Eskom proposal	Brochure published, containing tips for the industry to be energy efficient
	Frequency of Imvelo Awards on responsible tourism hosted in partnership with FEDHASA	Imvelo Awards on responsible tourism hosted	Annual Imvelo Awards for responsible tourism hosted



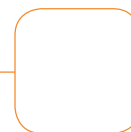
<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
75% of the National THRD Strategy was implemented.		
65% of the Tourism Service Excellence Strategy was implemented.		
120 tourist guides were trained.	The target was not achieved due to budgetary constraints.	Training provided in this financial year will continue in 2010/11.
63 people have been exposed to both local and international training opportunities.		
8 236 accommodation establishments were graded.	There was a drop in the number of renewals for grading.	
18 (47%) national departments submitted their reports.		
<ul style="list-style-type: none"> • Three provinces (KwaZulu-Natal, Mpumalanga and Western Cape) submitted their frameworks. • The department visited Namibia to gather information on the current systems. • Legislative processes for mandatory registration of Namibia and Scotland were reviewed to assist in the drafting of the South African legislation. 	With the establishment of the new national Department of Tourism, this work will be part of the tourism legislative review process to be undertaken in the 2010/11 financial year.	
Due to the establishment of the Department of Tourism as a separate department from the Department of Environmental Affairs, this key performance indicator is now part of the tourism legislation review to be done in the 2010/11 financial year.		
7 380 energy efficiency brochures were distributed.		
Imvelo Awards were successfully hosted in partnership with FEDHASA on 11 November 2009, with a record number of entries.		



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
	National Minimum Standards for Responsible Tourism (NMSRT) Framework in place	Disintegrated systems on responsible tourism	NMSRT in place, with buy-in from the industry
Promote development of product in the tourism sector	Number of proposals developed per province	Second Global Competitiveness Project (GCP 2) report	Two proposals developed per province
	Number of second-economy establishments per province supported	Second-economy strategy	Two establishments per province supported
	Report on the feasibility study for cruise liner tourism	Fragmented information	Undertake feasibility study of cruise liner tourism and complete report
	Partnership to host investment conferences for product development	Hospitality Investment Conference for Africa (HICA) draft document	Partner with the Tourism Business Council of South Africa (TBCSA) to host HICA
Grow the tourism sector sustainably	Number of annual transactional linkages created between SMMEs and established tourism enterprises	1 264 annual transactional linkages created	600 annual transactional linkages created between SMMEs and established tourism enterprises



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • Draft NMSRT Framework is available with buy-in from the certification agencies and ready for publication. • Launch of the NMSRT by the Minister for public comment is scheduled for Indaba 2010. 	<ul style="list-style-type: none"> • National Department of Tourism needed to satisfy the provisions of the Tourism Act that determine the Minister's powers. • The NMSRT had to be published in the Government Gazette for public comment in addition to stakeholder consultation. 	
<ul style="list-style-type: none"> • 37 proposals for funding were received from KwaZulu-Natal, Mpumalanga and the Eastern Cape. • 35 projects to be included in the investment publication were identified in all nine provinces. • A GCP-aligned TFCA signage project for Maloti/Drakensberg was funded to an amount of R350 000. 	<p>The highest number of proposals was received from KwaZulu-Natal, and the rest from North West, Mpumalanga, the Eastern Cape and Western Cape. Not all provinces had met Social Responsibility Implementation (SRI) requirements; therefore they did not submit proposals for projects.</p>	
<ul style="list-style-type: none"> • Phase I of the project for shortlisting the candidates was completed, with 28 finalists responding to the assessment forms forwarded. • 20 out of 28 finalists were shortlisted and visited by the provider in all nine provinces. • Emerging Tourism Entrepreneur of the Year Awards (ETEYA) finalists were supported as part of piloting implementation of the tourism second-economy strategy. • 45 entrepreneurs and ETEYA finalists of previous years in all provinces were selected. 41 were interested in the programme. • 17 entrepreneurs attended the Business Think Workshop for a week. • Six entrepreneurs were considered for funding from Raizcop and the Identity Development Fund (IDF). Funding to the amount of R4.5 million has been awarded so far in North West and Limpopo. 		
<p>A cruise liner impact study was finalised and submitted to the Department of Tourism by the Cruise Liner Steering Committee.</p>		
<p>HICA was successfully hosted in partnership with TBCSA on 4 November 2009.</p>		
<p>1 197 annual transactional linkages were created between SMMEs and established tourism enterprises.</p>		



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Maximise tourism and development potential of 2010 FIFA World Cup™	Percentage implementation of 2010 Tourism Plan	40% implementation of the 2010 Tourism Plan	50% implementation of the 2010 Tourism Plan
	Number of tourism ambassadors recruited and trained	4 030 volunteer ambassadors trained	500 ambassadors recruited and trained

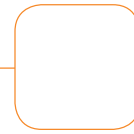
Strategic objective 2: Promote the conservation and sustainable utilisation of natural resources

<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Ensure equitable and sustainable use of natural resources	CITES Regulations in place	National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)	CITES Regulations approved and implemented
	National Norms and Standards for the Management of Damage-causing Animals in place	National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)	Norms and Standards for the Management of Damage-causing Animals approved
	Percentage of bio-prospecting, access and benefit-sharing permit applications assessed	<ul style="list-style-type: none"> Regulations on Bio-prospecting, Access and Benefit-sharing (ABS) ABS database/register and implementation plan 	80% of bioprospecting, access and benefit-sharing permit applications assessed
	Percentage of elephant management plans in place	National Norms and Standards for the Management of Elephants in South Africa	40% of management plans in place



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
85% of the 2010 Tourism Plan was implemented.		
<ul style="list-style-type: none"> • Trained 347 volunteers in the first phase. • 20 officials of the national THRD committee were trained in the module Know your Country Know your City in the Free State. • 3 200 volunteers were trained at Nelspruit and Ellis Park, Gauteng. 	The project was implemented in partnership with the Local Organising Committee (LOC), 2010 FIFA World Cup™ host cities, the Department of Sport and Recreation and the Tourism, Hospitality and Sport Education Training Authority (THETA). Resources were consolidated, hence numbers were exceeded.	

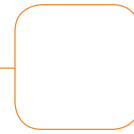
<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
CITES Regulations were published for implementation.		
Draft Norms and Standards for the Management of Damage-causing Animals were developed.	<ul style="list-style-type: none"> • Draft has not yet been approved for public comment. • Delay was caused by complex challenges on the approach and application in some areas. 	Draft will be submitted for approval in the 2010/11 financial year.
<ul style="list-style-type: none"> • Expert group met four times and evaluated 42/42 permit applications (100%). • 100% (34/34) of the 2008 backlog permit applications were assessed. 		
<ul style="list-style-type: none"> • 26% of management plans were received. • Database of expected elephant management plans was verified and 16 areas from organs of state were identified. • The four management plans received from KZN Wildlife were evaluated. 	Low submission rate was encountered and four submitted plans were assessed, but did not meet the criteria.	Matter was taken to Working Group 1 (WG1) and Permits and Enforcement Planning Committee (PEPC), and further engagement was initiated.



Key performance area	Key performance indicator	Baseline	Target 2009/10
Grow the marine fisheries sector sustainably	Marine Aquaculture Research, Regulatory and Management Framework in place	Marine aquaculture policy finalised	Conduct environmental studies on four sites, leading to the development of zones
Conserve and mitigate threats to biodiversity	Percentage of National Biodiversity Framework (NBF) implemented	<ul style="list-style-type: none"> National Biodiversity Framework Status report on NBF implementation 	20% of NBF implemented
	Number of species with biodiversity management plans in place	Norms and standards for biodiversity management plans	Biodiversity management plan for one species developed
	National Strategy for Alien Invasive Species (AIS) in place	Draft Alien Invasive Species Regulations	Draft National Strategy for AIS initiated
	Percentage of land under conservation	<ul style="list-style-type: none"> 5.9% of land under conservation National expansion strategy in place 	6.5% of land under conservation
	Grassland National Park established to ensure ecosystem representivity	Criteria for selection of suitable Grassland National Park identified	One Grassland National Park identified
	Number of world heritage sites nominated or proclaimed	Seven world heritage sites proclaimed	One additional world heritage site proclaimed



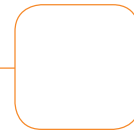
Progress or achievements against target	Outstanding issues and challenges	Corrective measures
<ul style="list-style-type: none"> Land custodian's permission was obtained for the establishment of zones: <ul style="list-style-type: none"> Eastern Cape: Qolorha custodians agreed. Western Cape: waiting for approval by the member of the executive council (MEC). KwaZulu-Natal: Problems relating to lease of the target land to private individual. EIA processes: <ul style="list-style-type: none"> EIA process in Qolorha was started. Infrastructure development will commence in April 2010. Sea-based zones bids were advertised and evaluations commenced. Approval for the Silverstrom Strand site is awaited. 		
25% of NBF was implemented.		
<ul style="list-style-type: none"> Biodiversity management plan for <i>Encephelartos latifrons</i> was finalised, supported by WG1, and sent to the Minister for publication for public comment. Biodiversity management plans for black rhino, wild dog and cheetah and pelargonium were initiated. 		
AIS Regulations were finalised.		
<ul style="list-style-type: none"> 6.2% of land was under conservation. Land Expansion Plan was evaluated and approved. Intention to declare properties of Namaqua National Park (De Beers land) was gazetted. Presidential approval was obtained for assignment of Garden Route, Futululu and Tokai and Cecilia. 	Gazetting of Garden Route, Futululu and Tokai and Cecilia will be done.	Engagement and joint planning with Department of Agriculture, Forestry and Fisheries (DAFF) took place to fast-track the approval processes.
Three suitable areas (Wakkerstroom, North Eastern Cape and extension of Camdeboo/Mountain Zebra National Park) were shortlisted for the establishment of a Grassland National Park.		
<ul style="list-style-type: none"> The 6th draft of the Vredefort Dome Regulations was developed in consultation with landowners. The boundary description was finalised for proclamation purposes. Draft Gazette notices were ready for publication. 		Regulations were finalised and will be published for public comment.



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Build a sound scientific base for the effective management of natural resources	Research programme to support conservation and sustainable use of biodiversity developed	<ul style="list-style-type: none"> National Biodiversity Framework in place Biosafety Centre of Excellence established and research strategy in place 	Biosafety research programme developed
	Desertification and drylands research programme	United Nations Convention to Combat Desertification (UNCCD) National Action Plan and 4 th country report in place	Draft desertification and drylands research programme developed
	Elephant research programme developed	No elephant research programme in place	Draft elephant research programme developed
South Africa's strategic presence in Antarctica and islands	Polar ship replaced	<ul style="list-style-type: none"> Funding at current exchange rate secured Design specification in place Procurement process started 	<ul style="list-style-type: none"> Finalise design specifications Adjudication of bids by June 2009 Contracts awarded by September 2009
	Percentage completion of new Marion Island base	80% completion	New base completed and commissioned by May 2010
	Relief voyage to each of the remote stations to support South African National Antarctic Programme (SANAP)	Annual relief voyages to Marion and Gough islands and South African National Antarctic Expedition (SANAE) base	Annual relief voyages to Marion and Gough islands and SANAE base



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • Biodiversity research strategy was developed. • Aspects of the programme were implemented through the South Africa/Norway Cooperation Agreement until December 2010. 		
<ul style="list-style-type: none"> • Conducted desktop study on desertification research strategy and developed draft discussion document on the development of South Africa's desertification research strategy. • Draft zero concept document for desertification research strategy was developed. • Document was circulated to relevant key stakeholders for comment and input. • Key stakeholders were engaged. Inputs were received and collated. 		
<ul style="list-style-type: none"> • Steering committee was established and is functional. • Basic research areas were identified in the assessment report. • Institutional arrangements were finalised. • Action plan towards research programme was developed. • Proposals identified in <i>Elephant management – A scientific assessment for South Africa</i>. • Calls for proposals on research were sent to stakeholders. 		
<ul style="list-style-type: none"> • Tender adjudication was completed and contract was awarded. • Construction will commence at the end of 2010. 		
<ul style="list-style-type: none"> • Agreement was reached between Department of Public Works (DPW) and DEA to source required funds for own expenses, that is, DEA for logistics and DPW for construction. • Additional construction voyages were included in the ship's schedule, but no construction was done this year because DPW did not secure funds timeously for tenders. 	<p>Work likely to be completed in the next financial year, but delays are expected until at least November 2010.</p>	
<p>All relief voyages were successfully executed (Marion and Gough islands and SANAE base).</p>		

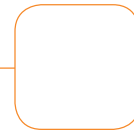


Strategic objective 3: Protect and improve the quality and safety of the environment

<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Prevent and manage potentially negative impacts of development and development patterns on the environment	Policy and legislative framework for environmental impact management developed	<ul style="list-style-type: none"> National Environmental Management Act (NEMA) Amendment Act EIA Regulations promulgated 	<ul style="list-style-type: none"> Act 62 of 2008 effective 2009 EIA Regulations promulgated
	Percentage of national EIA applications processed within prescribed time frames	85% of national EIA applications processed within prescribed time frames	85% of national EIA applications processed within prescribed time frames
	Percentage of section 24G applications processed within service standards	Service provider appointed to assist in processing 100 section 24G applications of the Gauteng Department of Agriculture, Conservation and Environment (GDACE)	95% of section 24G applications processed
	Percentage of pending Environment Conservation Act (ECA) EIA applications processed within prescribed time frames	90% of 6 000 pending ECA EIA applications processed	98% of pending ECA EIA applications processed
	Percentage of EIA appeals finalised within time frames	95% of appeal inputs made within prescribed time frames	95% of appeal inputs made within prescribed time frames
	Number of EIA administrators/officials trained in EIA administration	300	150
	Percentage completion and implementation of fee structure	Draft fee structure finalised	100% completed and 15% implemented
	Percentage implementation of Strategic Important Development (SID) and Energy Response Policy (ERP) guidelines	SID completed and ERP agreements and guidelines drafted	60% of SID guidelines and 80% of ERP guidelines
	Number of EIM applications reviewed	Ten EIM components for Antarctica and Prince Edward Islands conducted	Five EIM applications reviewed
	Number of SANAP audit reports	One SANAP operation for SANAE and three for Prince Edward Islands	Three SANAP audit reports



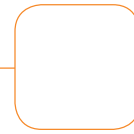
<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • NEMA Amendment Act became effective. • Waste activities were repealed from EIA Regulations on 3 July 2009. • Notice on amendment for gas extraction was submitted to the Minister. • Environmental Management Framework (EMF) Regulations and three listing notices were edited. • A presentation was done at the International Association for Impact Assessment: South Africa (IAIASA) Conference. 		
<ul style="list-style-type: none"> • 75% of 560 applications were processed within the prescribed time frames. • However, more than 85% of the 200 targeted applications were processed. 		
<ul style="list-style-type: none"> • Conducted 96 site inspections. • Seven applications were finalised. • 93 applications are in process. • Section 24G contract was extended until March 2010 to facilitate the completion of the project. 		
98% of pending ECA EIA applications were processed.		
100% appeal inputs were made within prescribed time frames.		
286 officials were trained in EIA administration.		
<ul style="list-style-type: none"> • Fee structure document was completed. • A strategic decision was taken to delay submission to the meeting of the Minister and Members of Executive Council (MINMEC) until after the regulations have been approved and promulgated. 	Implementation has been delayed due to a decision to await the promulgation of regulations and public consultation process.	
<ul style="list-style-type: none"> • 60% of SID applications were processed within agreed time frames. • 80% of ERP projects were processed within ERP guidelines. 		
Four applications were received and reviewed.	Not enough environmental impact management (EIM) applications were received for review.	
<ul style="list-style-type: none"> • Three SANAP audits were undertaken and two audit reports were compiled. • Eight new SANAP research project proposals were evaluated. • SANAP operations-related environmental management system (EMS) was reviewed. 	The voyage only ended in April. Due to the timing of voyages, only two reports were finalised.	



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
	Number of environmental management frameworks (EMFs) finalised	One EMF developed	One provincial and one national EMF finalised
	Number of DEAT-assisted EMFs	Six DEAT-assisted EMFs	Six DEAT-assisted provincial EMFs and one national EMF initiated
	Percentage completion of EIM Strategy	Draft EIM Strategy compiled and Co-regulation Strategy for Recreational Off-road Driving approved by Minister	50% completed
Ensure compliance with environmental legislation	Framework for protected areas' (PA) performance management developed	Protected area legislation: National Environmental Management: Protected Areas Act (NEMPAA)	Framework for protected areas' performance management developed
	Number of management plans for world heritage sites approved	Two draft integrated management plans (IMPs) for world heritage sites	Two
	Percentage of Environmental Quality and Protection (EQP)-related complaints, notices and directives into which reactive inspections will be conducted	85% of all complaints and incidents received	90%
		40% of all complaints and incidents	50%
Number of sector-based strategic inspections conducted	51 sector-based strategic inspections conducted	Ten	



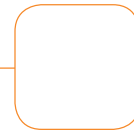
<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • Garden Route EMF was almost completed. • Gazetting was delayed – awaiting EMF Regulations. • Olifants Letaba Catchment EMF was ahead of schedule. • National EMF was completed. 		
<p>Six DEAT-assisted provincial EMFs and one national EMF were initiated:</p> <ul style="list-style-type: none"> • North West, KwaZulu-Natal, Eastern Cape, Free State, Limpopo (Olifants/Letaba) and Emakhazeni Local Municipality EMF, Mpumalanga. 		
<ul style="list-style-type: none"> • Strategy was accepted. • Project steering committee was established. 	<p>The target has been amended and should read: 5% completion of strategy and action plan by March 2010 (project plan completed, governance structures established).</p>	
<ul style="list-style-type: none"> • Literature review of international best practice was completed. • Suitable methodologies were evaluated. • Development of management plan outline was in process. • Service provider was appointed for the development of the framework for performance management. • Workshops were held with five provinces, one World Heritage Site Management Authority, and two of five South African National Parks (SANParks) clusters. • A Chief Executive Officer (CEO) Task Team was established 		
<ul style="list-style-type: none"> • The iSimangaliso Wetland Park and Vredefort Dome IMPs were analysed and will be approved in the 2010/11 financial year. 		
<p>Reactive inspections were conducted into 85% of EQP-related complaints, notices and directives.</p>	<p>The Subdirectorate: Reactive Inspections was only fully staffed in September 2009, and there was a serious challenge of first having to deal with previous years' backlogs.</p>	<p>The subdirectorate is now fully staffed and the backlog has been cleared.</p>
<ul style="list-style-type: none"> • 100% of complaints were recorded and referred (344 complaints were received). 		
<p>Ten inspections were conducted:</p> <ul style="list-style-type: none"> • Holfontein High Hazardous (H:H Landfill Site) • Vissershok Landfill Site • Roodepoort Health Care Risk Waste (HCRW) Incinerator • Pikitup HCRW Incinerator • Mondi Piet Retief • Columbus Steel • Sappi Enstra • Lethabo Power Station • ASA Metals • Matimba Power Station 		



Key performance area	Key performance indicator	Baseline	Target 2009/10
	Number of DEAT-issued environmental authorisations (EAs) inspected	Two DEAT-issued records of decision (RoDs) inspected	<ul style="list-style-type: none"> • Five DEAT-issued EAs inspected • One separate pilot inspection on the Asbestos Regulations • One national blitz in the Basel Convention
	Percentage of section 30 emergency incidents processed and finalised	85% of all received section 30 incidents finalised	90% of section 30 incidents finalised
	Number of criminal investigations finalised and dockets handed over for prosecution	20	12
	Strategic compliance and enforcement operations in respect of health care risk waste (HCRW), Asbestos Regulations and Basel Convention undertaken	No operations for HCRW, Asbestos or Basel Convention	<ul style="list-style-type: none"> • HCRW operation • One pilot inspection on the Asbestos Regulations • One national blitz in the Basel Convention
	Strategic compliance monitoring tools and guidelines reviewed and developed	Guidelines developed on section 30 emergency incident reporting	Simplification and raising key stakeholders' awareness of section 30 guidelines



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<p>17 compliance inspections on environmental authorisations and on the following RoDs were conducted:</p> <ul style="list-style-type: none"> • Construction of Department of Foreign Affairs (DFA) building at Meintjieskop • Construction of low-flow gauging station – Department of Water Affairs and Forestry (DWAF) Western Cape • Construction of a road: South African National Roads Agency Limited (SANRAL) joint venture – R21/John Vorster Drive • Ingula: two dams • Ingula access roads • Ingula 22 Kv line • Ingula asphalt plant • Ingula bridge • Ingula Telkom line • Construction and upgrading of roads: <ul style="list-style-type: none"> - SANRAL R21 - SANRAL Buccleugh - SANRAL R101 Mokopane - Golela border post - Lebombo border post • Airports Company of South Africa (ACSA) rehabilitation of Blaaupan • ACSA King Shaka Airport • ACSA OR Tambo fuel storage tanks and echo apron 		
<ul style="list-style-type: none"> • 62 section 30 inspections (including those carried over from previous financial year): <ul style="list-style-type: none"> - 36 (58%) were finalised in conjunction with provinces. • 95 complaints received: <ul style="list-style-type: none"> - 100% of complaints were recorded and referred. - 70.5% of complaints were closed with referral to institutions and feedback was provided to complainants. 		
<p>25 criminal investigations were finalised and the dockets were handed over for prosecution:</p> <ul style="list-style-type: none"> • Awaiting decision of National Prosecuting Authority (NPA) on whether to prosecute or not in the case of 17 case dockets. • With respect to eight dockets, cases will be appearing in court. 		
<ul style="list-style-type: none"> • Terms of reference (ToR) were approved. • Funding was obtained through Urban Environmental Management Short-term Technical Assistance (UEM STTA). • Import restrictions were imposed. • Asbestos phase-out plans were reviewed. 	<p>Work in relation to the Asbestos Regulation and Basel Convention was not undertaken due to capacity issues and challenges with legislation.</p>	<p>Work will be done in the 2010/11 financial year.</p>
<ul style="list-style-type: none"> • Section 24G guidelines were reviewed and presented at the implementation workshop. • The Draft Procedure for Emergency Incidents was included in the EMI Operating Manual. • Gauteng was identified as a possible pilot area for the implementation of United Kingdom Environmental Agency (UKEA) prioritisation/classification tools (such as Operator and Pollution Risk Appraisal) – participation in two teleconferences. 	<p>UKEA pilot project on prioritisation/classification tools could not be initiated, due to a delay by Gauteng in obtaining approval.</p>	<p>A substitute activity has been inserted and implemented in the workplan with the UKEA.</p>



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
	Number of EMIs trained (basic and specialised training courses, international placements, hands-on training)	975 EMIs trained	Additional 120 EMIs trained
	Number of justice officials (prosecutors and magistrates) trained in environmental crime	500 justice officials trained	Additional 100 justice officials trained
	Implementation plan developed for the roll-out of key EMI Standard Operating Procedure	No implementation plan for EMI-South African Police Service (SAPS) Standard Operating Procedure or response and referral on non-compliance	Implementation plan developed for EMI-SAPS Standard Operating Procedure or response and referral on non-compliance
Improve air and atmospheric quality	Number of ambient air quality monitoring stations providing information to SAAQIS	18 ambient air quality monitoring stations provide information to SAAQIS	24
	Number of metros and district municipalities with air quality that does not meet ambient air quality standards	27 metros and district municipalities with air quality that does not meet ambient air quality standards	25
Prevent and reduce pollution and waste	Waste Management Strategy in place	Waste Bill assented	Waste activities list published
	Waste Management Regulations in place	Draft Waste Information System (WIS) Regulations	WIS Regulations in effect
		Draft HCRW Regulations	HCRW Regulations developed
		Existing municipal by-laws	Waste Management Model By-law developed
Implementation phase of plastic, asbestos and tyre regulations	Plastic Bag Regulations	Implementation of Phase 1 (Review Buyisa's strategic plan and objectives and develop national standard on plastic bags)	



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
An additional 224 EMIs were trained at the three institutions (Unisa, University of Pretoria and Cape Peninsula University of Technology).		
An additional 141 prosecutors have been trained to date.		
<ul style="list-style-type: none"> • The Response and Referral Standard Operating Procedure was finalised and included in the EMI Operating Manual. • The EMI-SAPS Standard Operating Procedure is to be amended prior to roll-out and implementation. 		
<ul style="list-style-type: none"> • Phase I, the ambient air quality monitoring component of SAAQIS, was launched on 23 March 2010, and, at that time, 42 ambient air quality monitoring stations provided information to the SAAQIS. 		
146 (89%) of 164 outstanding Atmospheric Pollution Prevention Act (APPA) registration certificates were processed by the end of the year and the remaining 18 are to be finalised with the new licensing authorities.	Because of a lack of monitoring data for all municipalities in South Africa, it was difficult to measure and report accurately on the current indicator.	A new, measurable, reportable and verifiable national ambient air quality indicator was developed in the 2010/11 financial year for implementation from 2011 onwards.
<ul style="list-style-type: none"> • Waste management activity list was published. • Waste activities were repealed from the EIA Regulations. 		
<ul style="list-style-type: none"> • Waste management activity list was published. • Waste activities were repealed from the EIA regulations. • Wrote letters to provincial departments indicating progress with the administration of the new licensing regulation. 		
<ul style="list-style-type: none"> • Terms of reference for research on two key aspects to support the development of the HCRW policy were developed and approved. • Funding was obtained through UEM STTA. 		
<ul style="list-style-type: none"> • Information on existing by-laws was collected and the draft scope of the by-law was defined. • Report on analysis of existing waste by-laws was drafted. • The drafting of the model by-law started and consultations took place. 		
<ul style="list-style-type: none"> • The technical reference group for the development of the standards for recyclate in refuse bags and bin liners was set up by the South African Bureau of Standards (SABS) and DEAT was providing input. • The technical reference group for the revision of the compulsory standards was set up by the South African Bureau of Standards (SABS) and a first draft of the revised standard were made available. • Iterative process with the review of Buyisa's business plans. 		



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
		Asbestos Regulations	Implementation of Phase 1 (Asbestos phase-out plans approved and compliance plan developed by March 2010)
		Tyre Regulations	Implementation of Phase 1 (Database for all industry players developed and Integrated Industry Waste Tyre Management Plans (IIWMP) gazetted by March 2010)
	Waste management guidelines in place	Thermal Treatment Policy gazetted for comment	Guidelines for blending platform initiated
		DWAF's minimum requirements (scoping consultations held with key stakeholders)	Draft Revised Hazardous Classification System developed
	Guidelines for Industry Waste Management Plans developed	Municipalities' industry waste management plans	Guidelines for Industry Waste Management Plans
	Norms and standards to support the Waste Management Act developed	Norms and standards for waste management developed	Norms and Standards for Storage, Treatment, Disposal, Planning and Remediation of Contaminated Land
			National Domestic Waste Standards developed
	Number of waste management facilities' applications processed within legislated time frames	160 waste management facilities' applications processed	180 applications processed
	Number of applications from unpermitted waste disposal sites processed	116 applications from unpermitted waste disposal sites processed	116 applications processed
	Number of provincial officials trained on waste licensing	25	27



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • All asbestos phase-out plans received have been reviewed. • The final regulatory action for asbestos was sent to the secretariat for communication to all parties to the Rotterdam Convention. • Import restrictions were imposed. 		
<ul style="list-style-type: none"> • A registration system has been developed and all registrations have been captured and numbers provided. • Letters identifying the requirements of the regulations were written to all stakeholders. • The regulations were advertised in all regional newspapers. • The notification of the effective date of the regulations was gazetted. • The identification of tyre stockpilers was advertised country-wide. 		
<ul style="list-style-type: none"> • The notice for gazetting the Thermal Treatment Policy was prepared and submitted. • Finances for the blending platform were secured from two donors. • Draft terms of reference were drawn up. 		
<ul style="list-style-type: none"> • A technical reference group was established. • The international literature review, the local literature review and the review of the minimum requirements, versions 1998 and 2005, were undertaken and the documents were made available. • A draft framework for the revised classification was developed. 		
<ul style="list-style-type: none"> • Draft guidance documents were developed and consultations took place with industry. • Draft guidelines were completed. 		
<p>Norms and Standards for Storage, Treatment, Disposal, Planning and National Domestic Waste Standards were developed.</p>		
<ul style="list-style-type: none"> • Norms and Standards for Storage, Treatment, Disposal, Planning and National Domestic Waste Standards were developed. • A draft was developed and gazetted for comment. 		
<ul style="list-style-type: none"> • 192 waste licence/permit applications were received and processed. • 60 waste delisting authorisations were issued, with 95% issued within two weeks. 		
<ul style="list-style-type: none"> • 112 applications were received and processed. • 95 sites were licensed. • 17 sites were transferred to Phase II. 		
<ul style="list-style-type: none"> • Training on landfill design was provided to nine provinces. • Additional workshop and teleconferences on hazardous waste licensing were presented. 		

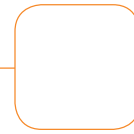


Strategic objective 4: Facilitate an effective national mitigation and adaptation response to climate change

<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Respond and adapt to climate change impacts	Biodiversity Climate Change Response Strategy developed	Long-term mitigation scenarios (LTMS) published and Climate Change Summit held	Framework for Biodiversity Climate Change Response Strategy developed
	National Climate Change Response Policy published	LTMS published and Climate Change Summit held	National Climate Change Response Green Paper published
Mitigate the impacts of climate change	Priority pollutants identified and declared	None	CO ₂ identified as a priority pollutant
	Greenhouse gas (GHG) monitoring and reporting system in place	Third National Greenhouse Gas Inventory in place and greenhouse gas information management systems in place as a component of SAAQIS	GHG Information Monitoring and Reporting Regulations drafted



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • The first draft of the State of Play/Gap Analysis Report for Biodiversity and Climate Change Adaptation has been developed. • Stakeholder engagement was conducted with the South African National Biodiversity Institute (SANBI), the Council for Scientific and Industrial Research (CSIR), the South African Weather Service (SAWS) and SANParks in preparation for the Climate Change Roundtable. • The framework development process was initiated and the aspects of an integrated programme were identified. • The Biodiversity and Climate Change Roundtable was convened. 		
<ul style="list-style-type: none"> • The National Climate Change Response Database (NCCRD) was developed. • Sector sessions were conducted to determine South Africa's adaptive capacity in key sectors. • The framework for sector-specific plans was finalised. • The State of Play Report on Current Knowledge for Priority Adaptation Sectors was finalised and used as a basis for policy input. • Implementation plan guidelines were finalised and workshopped with sectors. • The department participated in adaptation stakeholder consultation processes within and outside government, including international engagements on adaptation. 		
<p>A discussion document was drafted and circulated for comments.</p>		
<ul style="list-style-type: none"> • A web-based national GHG information management system was included as part of the SAAQIS Phase II (emission inventory) Project. • It was 100% completed. • The draft National GHG Inventory was published for public comment in Gazette No. 32490 under Notice No. 1104. • It was included as part of the SAAQIS and National Ambient Air Quality Monitoring Network (NAAQMN) handover to the SAWS. 		

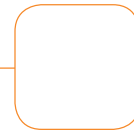


Strategic objective 5: Promote a global sustainable development agenda

<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Effectively manage and facilitate DEAT's international relations and engagements	Percentage of South African positions on international multilateral biodiversity, marine, heritage and land agreements and cooperation successfully negotiated and reported on	53% (average)	56% (average)



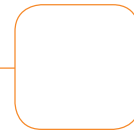
<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<p>International biodiversity and heritage</p> <ul style="list-style-type: none"> • The department prepared for and attended the 33rd session of the World Heritage Committee held in Sevilla, Spain, from 22 to 30 June 2009. • The department attended and participated in Access and Benefit-sharing Working Group (ABSWG) 7 in Paris, France, from 2 to 8 April 2009 to negotiate the operational text on the objective, scope, compliance, fair and equitable benefit-sharing and access. • The department prepared and attended the 40th meeting of the Ramsar Convention Standing Committee in Gland, Switzerland, from 11 to 15 May 2009. • The department attended national meetings. <p>Mandate research, consultation and approval</p> <ul style="list-style-type: none"> • Indigenous Knowledge System (IKS) provincial policy workshop took place. • Preparation was done for the 58th Standing Committee meeting of CITES. • Participated in the regional preparatory meeting for UNCCD Conference of the Parties (COP) 9 in Tunisia, designed to strengthen the participation in COP 9 that was held in Argentina. • Participated in the regional conference on stakeholder involvement in transboundary water management. • Participated in the meeting on biodiversity 2010 carnival. • Attended meeting of LMMS in Brazil. <p>International marine involvement</p> <p>The department attended the following:</p> <ul style="list-style-type: none"> • The XXXII Antarctica Consultative Meeting. • Negotiations for the finalisation of the Nairobi Convention Protocol for Protection against Land-based Pollution. • Third session of the Meeting of the Parties (MOP) to the Agreement on the Conservation of Albatrosses and Petrels (27 April to 1 May 2009). • First Meeting of African, Caribbean and Pacific Group of States' Ministers in Charge of Fisheries (2 to 5 June 2009). • The 42nd Executive Council and 26th Assembly of the Intergovernmental Oceanographic Commission (IOC) of UNESCO (15–25 June 2009). • Convention on Migratory Species (CMS): Stakeholders on albatrosses and petrels were consulted by the focal point for South Africa's position at MOP 3. • The 42nd Executive Council and 26th Assembly of the IOC of UNESCO: intra- and interdepartmental consultation took place between International Cooperation and Resources, Marine and Coastal Management and DIRCO. A mandate was drafted and approved. • Intradepartmental consultations for the first meeting of African, Caribbean and Pacific Group of States' Ministers in Charge of Fisheries • Nairobi Convention consultation on a mandate with the various stakeholders. 		



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Effectively manage and facilitate DEAT's international relations and engagements	Percentage of South African positions on international multilateral sustainable development, and trade, chemicals and climate change environmental agreements and cooperation successfully negotiated and reported on	53% (average)	60% (average)
	Percentage of South African positions on multilateral, African and bilateral, south-south and south-north governance and relations prepared for, coordinated, negotiated and reported on	50% (average)	58% (average)



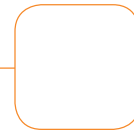
<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<p>Average 71%</p> <p>Chemicals</p> <ul style="list-style-type: none"> The department negotiated South Africa's position at the Stockholm COP 4 (80% of South Africa's objectives were achieved) and ICCM 2 (85% of South Africa's objectives were achieved). Montreal: DEAT participated in and reported on the OEWG of the Montreal Protocol (negotiations incomplete – 75% of objectives achieved). Basel, Stockholm and Rotterdam: The department negotiated South Africa's position in the Advisory Committee to the 1st extraordinary COP to the Basel, Rotterdam and Stockholm Convention, and at the extraordinary COP (Rotterdam, Basel and Stockholm) in February 2010, which reached an agreement on joint activities, services, managerial functions and synchronisation of budget cycles. In addition, it was agreed that a single head would be appointed to oversee the three conventions (65% of South Africa's objectives were achieved). <p>Sustainable development and trade</p> <ul style="list-style-type: none"> Participated in the World Trade Organisation (WTO) Committee on Trade and Environment (CTE) negotiations and workshop. Negotiations were not completed, but 70% of South Africa's objectives for the negotiations have been achieved so far. <p>Climate change</p> <p>Mandate research, consultation and approval:</p> <ul style="list-style-type: none"> Six climate change policy research papers were produced. Convened national information and consultation session. Participated in the World Climate Conference (WCC) 3 (70% of South Africa's objectives were achieved). South Africa's position was negotiated at COP15/CMP 5 (at best, 50% of South Africa's objectives were achieved). 		
<p>Average 70%</p> <p>Multilateral</p> <p>Global Environment Facility (GEF) (65% of objectives achieved):</p> <ul style="list-style-type: none"> Substantial increase in GEF replenishment. The meeting agreed that the increase in GEF 5 replenishment would be between 50 and 100% more than GEF 4. <p>World Bank (80% of objectives met):</p> <ul style="list-style-type: none"> Co-chaired the Trust Fund Committee of the World Bank's Clean Technology Fund. South African was re-elected for a third term. <p>Climate change:</p> <ul style="list-style-type: none"> Active participation in meetings of the Adaptation Fund Board. South Africa was elected co-chair of the Adaptation Fund Board's Finance and Ethics Committee (60% of objectives met). <p>UNEP Governing Council/Global Ministerial Environment Forum (GMEF) (60% of objectives met)</p> <p>Bilateral (75% of objectives met)</p> <p>South-south (70% of objectives met)</p> <p>North-south (60% of objectives met)</p> <p>Africa and SADC</p> <ul style="list-style-type: none"> Actively participated in the AMCEN Special Session on Climate Change in Nairobi (80% of objectives met). Negotiations on the SADC Environment Protocol were at an advanced stage (85% of objectives met). 		



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
	Number of wildlife corridors and migratory routes established	International agreements in place	One wildlife corridor and migratory route established
	Percentage of projects in the investment catalogue financed by investors as a result of investment promotions	2010 TFCA strategy, investment catalogue	5% of projects in the investment catalogue financed by investors
	Number of tour operators selling Boundless Southern Africa itineraries	Strategic marketing brand	Boundless Southern Africa brand agreement concluded with one tour operator
	Number of access facilities established	Four TFCA tourist access facilities established	One access facility (Twee Rivieren) established



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • The map showing the identified area between the Kruger National Park (KNP) and the Makuya Nature Reserve was developed. After consultations with stakeholders around the Madimbo and Makuya nature reserve areas, 12 km of fencing was removed between the Makuya Nature Reserve and the KNP. • R100 000 from the Great Limpopo Transfrontier Conservation Area (GLTFCA) funds transferred to SANParks was allocated for removing fences. • Twenty-five local community members around the Makuya Nature Reserve were employed to remove 12 km of the fence between the Makuya Nature Reserve and the western border of the KNP. • Sections of the Madimbo and Chikwarakwara areas that can be linked with the Sengwe corridor in Zimbabwe were identified for inclusion in the Great Limpopo Transfrontier Park (GLTP). • Draft geographic information system (GIS) maps were developed. • A stakeholder agreement was reached with SANParks and Zimbabwean officials. • The implementation plan and co-management agreements were finalised. 		
<p>Approximately 6% of projects in the catalogue have been financed by investors:</p> <ul style="list-style-type: none"> • Thirteen potential investors expressed interest. • Three investment agreements were signed (Witsieshoek mountain resort, Marie se draai and Mabuasehube lodge). 		
<ul style="list-style-type: none"> • One tour operator (Thompsons Africa) included Boundless itineraries in its 2009/10 holiday planner for Africa. 		
<ul style="list-style-type: none"> • One tourist access facility was completed in the Kgalagadi Transfrontier Park, bordering Botswana. 		

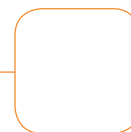


Strategic objective 6: Facilitate transformation and job creation within the sector towards poverty eradication

Key performance area	Key performance indicator	Baseline	Target 2009/10
Facilitate environmental sector transformation	Post-land claim settlement framework for protected areas in place	Settlement support implementation strategy	Post-settlement support framework for protected areas developed
	Number of targeted municipalities or community-based organisations capacitated on community-based natural resource management (CBNRM)	<ul style="list-style-type: none"> • CBNRM capacity-building • Regional and SADC technical issues relating to biodiversity strategies and programmes 	Ten municipalities capacitated
	Model for rationalisation of management of protected areas and world heritage sites developed	<ul style="list-style-type: none"> • National Environmental Management: Protected Areas Act • World Heritage Convention Act 	Feasibility study
	Number of learners from previously disadvantaged communities visiting national parks	Kids in Parks Memorandum of Understanding	5 000 learners visiting ten national parks
	Number of targeted learners on environmental sector-related learnerships	Environmental learnership programme in place	50
Implementation of poverty alleviation and job creation programmes and infrastructure projects	Number of person days training created	172 914 accredited training days	69 525 accredited
		89 196 non-accredited training days	142 036 non-accredited
	Number of permanent jobs created	433 permanent jobs created to date	409
	Number of temporary jobs created	14 214 temporary jobs created	27 563 temporary jobs created
	Number of SMMEs used (empowerment)	3 472 SMMEs used in project implementation	350
	Number of youths benefiting from the DEAT component of the National Youth Programme (NYP)	395 youth on DEAT's component of the NYP	500



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> Settlement implementation strategy of the Department of Land Affairs (DLA) was evaluated. Draft terms of reference were developed to appoint a service provider to assist in the development of the strategy. 		
<ul style="list-style-type: none"> Sixteen municipalities were capacitated on CBNRM. 	<p>The appointment of a service provider for the evaluation was delayed due to the small number of proposals received in the initial stages.</p>	
<ul style="list-style-type: none"> The service provider to conduct the desktop study was appointed. The draft report on the outcomes of the expert workshop was completed. 		
<ul style="list-style-type: none"> 5 300 learners visited parks. Annual plan and report from SANParks were received and approved. Five-year review was completed. A new draft memorandum of understanding (MoU) was developed. 		
<ul style="list-style-type: none"> All 50 learners were placed with host employers and assigned to mentors. Learnership agreements and contracts were signed. First and second contact sessions were completed. Final stakeholder consultation workshop was conducted. 		
<p>79 733 person training days were created.</p>	<p>The Social Responsibility, Policy and Projects (SRPP) funding was cut by R80 million.</p>	
<p>186 permanent jobs were created.</p>		
<p>21 138 temporary jobs were created.</p>		
<p>369 SMMEs were used.</p>		
<p>995 youth benefited from DEAT's component of the NYP.</p>		



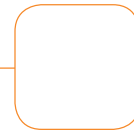
Goal 2: Growing a learning organisation built on a human capital foundation

Strategic objective: Position DEAT as an employer of choice

Key performance area	Key performance indicator	Baseline	Target 2009/10
Ensure availability of adequate human capital	Percentage of vacancies	20% of establishment vacant	18%
		75% posts on the establishment described and graded	50%
	Percentage of employees departing from DEAT per year	11.96% of employees depart from DEAT per year	15%
	Percentage implementation of Performance Management Development System (PMDS) Framework	PMDS Policy Framework in place	90%
	Percentage of staff performing at threshold	75% of the threshold	80%
	Percentage implementation of Human Resource Development (HRD) Strategy	2008 Workplace Skills Plan (WSP) and 2007 DEAT HRD Strategy	HRD Strategy implementation plan approved and 60% of the plan implemented
	Percentage of employee relations cases processed within prescribed time frames	100% of employee relations cases processed within prescribed time frames	95%
	Percentage implementation of employee wellness schedule	Employee Wellness Support Programme in place (including HIV/AIDS)	100% of annual schedule
	Percentage achievement of employment equity (EE) targets	54% women	50% women
		90% blacks	79% black
About 1.4% people with disabilities		2% people with disabilities	
Provide a secure, efficient and pleasant working environment	New DEAT building	Initial Treasury approval for the feasibility study	Appropriate Treasury approval for the public-private partnership (PPP)
Promote the development of a positive DEAT culture	Culture change intervention plan developed	DEAT culture audit report	Develop intervention plan for culture change



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
17.9% of the establishment was vacant.		
96% of posts on the establishment were described and graded: <ul style="list-style-type: none"> • DEAT structure consisted of 1 874 posts in April 2009. • On 31 March 2010, DEAT had 81 newly proposed posts that were not described and graded. 		
12.7% of employees left DEAT.		
PMDS was 95% implemented.		
90% of staff performed at threshold during the 2009/10 financial year. <ul style="list-style-type: none"> • The HRD Strategy was 80% implemented. • A WSP for the 2009/10 financial year and an annual training report for 2008/09 were submitted to the Public Service Education and Training Authority (PSETA). 		
80% of employee relations cases were processed.	Target not reached due to capacity challenges.	Filling of posts and labour relations training will take place.
100% of the employee wellness schedule was implemented.		
Women = 54%		
Black = 83%		
Disability = 1.0%	The target was not reached due to staff turnover.	<ul style="list-style-type: none"> • Vacant posts to be designated and ring-fenced on Persal for filling by persons with disabilities. • The assistance of recruitment agencies will be obtained to assist with candidates who fit the requirements of identified posts.
<ul style="list-style-type: none"> • The evaluation of the bids for the new building project was completed. • Evaluation recommendations were approved by the Performance Evaluation Committee (PEC) and Departmental Acquisition Committee (DAC). • Value-for-money (VFM) report was in the process of finalisation for submission to National Treasury. 		
<ul style="list-style-type: none"> • DEAT culture audit report was in place. • Split process and cost of further interventions prohibited further action on this matter. 		



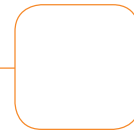
Goal 3: Being operationally efficient and relevant in the Information Age

Strategic objective: Enhance efficient service delivery

Key performance area	Key performance indicator	Baseline	Target 2009/10
Improve, standardise and manage business processes	Master Systems Plan (MSP) implementation	MSP Phase 2 initiated	Continuation of MSP Phase 2 implementation
	Number of priority business processes mapped	Processes not yet mapped	Three
	Percentage of National Environmental Authorisation System (NEAS) developed	Development of the e-portal – Waste Information System (WIS), NEAS and APPA – 95% complete	100% developed
Ensure alignment and cooperation with public entities	Percentage compliance by public entities, with agreed governance and performance requirements	100% compliance	100% compliance as per schedule
Ensure improved knowledge and information management	Percentage of both tourism products and services mapped	Product database from South African Tourism (SAT) and graded establishments from the Tourism Grading Council of South Africa (TGCSA)	50% of tourism products and services mapped by 31 March 2010
	Annual tourism trend report developed and published	2008/09 draft annual trend report developed	<ul style="list-style-type: none"> • 2008/09 annual trend report published by 30 June 2009 • Draft annual trend report for 2009/10 developed by 31 March 2010



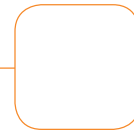
<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • New enterprise architecture and IT/business blueprint documentation were completed. • The development of the new framework that will cater for all new application developments was approved. 		
<ul style="list-style-type: none"> • All the business processes for the Office of the DG were prioritised for mapping and 90% of those processes were mapped. 		
<ul style="list-style-type: none"> • Project cancelled due to non-performance and non-delivery by State Information Technology Agency (SITA). • EIA GIS work was outsourced and development commenced. 		
<ul style="list-style-type: none"> • Public entities complied fully with governance protocol requirements in the 2009/10 financial year. 		
<ul style="list-style-type: none"> • 100% of the database of tourism products and services received from SAT was mapped. • Tourism GIS was launched at Indaba 2009. • A consolidated database was developed, using data received from the provinces, SAT and TGCSA. • Spatial viewer was updated with the latest information received from TGCSA and the provinces – all the records on the database were spatially mapped. • The accommodation database and the GIS system were continuously updated. • Accommodation databases were developed with around 19 000 establishments on record. • The data was verified through geocoding and mapped on the spatial viewer. Buy-in was obtained from key role-players such as MATCH. • A database of all police stations in South Africa was developed and mapped. • Worked with provinces and SAT to ensure the launch of the national contact centre. 		
<ul style="list-style-type: none"> • Draft tourism trend report for 2008/09 was developed. • Revised draft document on national and provincial indicators was developed. • Quarterly tourism fact sheet was developed. • Draft trend reports were finalised. • Draft Recession Strategy was updated and presented at the Governance and Tourism Development Working Group meeting held on 3 September 2009. • Work was initiated and facilitated with the assistance of Econex to quantify the impact of the recession for the special MIPTEC meeting. • Service excellence research was done. 		



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Ensure improved knowledge and information management	Number of United Nations World Tourism Organisation (UNWTO) workshops on tourism statistics for Africa hosted	Two workshops hosted	<ul style="list-style-type: none"> • One regional workshop held on 31 November 2009 • Report for Workshop III finalised by 31 March 2010
	Number of communications on Tourism Satellite Account (TSA) pilot with tourism stakeholders	Eight TSA tables	Two communication initiatives held with tourism stakeholders on TSA pilot
	Spatial data sets for protected areas, of which DEAT is the custodian, verified and updated	No complete accurate and updated spatial data set on protected areas	Boundaries of all national and provincial reserves
	Number of nodal areas with databases	Databases for five rural nodal areas	Databases for ten rural nodal areas completed
	Regular updates for the State of the Environment Report (SOER)	2007 national environmental outlook	Second indicator report and update of SOER website



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • Third UNWTO capacity-building workshop was successfully hosted: 80 participants from 16 countries attended (Angola, Botswana, Ethiopia, Gambia, Ghana, Kenya, Lesotho, Malawi, Mozambique, Nigeria, Seychelles, Swaziland, Tanzania, Zambia, Zimbabwe and Rwanda). • Minutes and report for the workshop were finalised. • South Africa is seen as a leader in the field of tourism statistics in Africa. • Report for the 48th UNWTO Commission for Africa (CAF) meeting was finalised. • South Africa's annual membership fee for UNWTO was finalised. 		
<ul style="list-style-type: none"> • A satellite account was launched at the Tourism Indaba on 8 May 2009 and presented to the National Tourism Research and Knowledge Management Committee. • First initiative to communicate the TSA pilot was held. • Second initiative to communicate the TSA pilot was held. • Presentations on the TSA were given at the UNWTO workshop and seminar. • The department presented work that had been done in South Africa on the tourism statistical system at the UNWTO Seminar. This work guides the other African countries in setting up their statistical tourism systems. • The department presented a paper on the TSA, including arrival statistics, to UNWTO in Madrid at an international forum and shared South Africa's experiences. 		
<ul style="list-style-type: none"> • Boundaries of local reserves in all provinces were verified, except for KwaZulu-Natal and the Eastern Cape. • All changes to national parks were updated on the data-base. • Data collection for all provinces was coordinated well, although there were delays in some provinces. • Sites were visited. • The data collection project was completed satisfactorily. • The handover to the Department of Tourism was due to take place. 		
<ul style="list-style-type: none"> • Databases for ten rural nodal areas were completed. 		
<ul style="list-style-type: none"> • 80% of work was completed. • Project plan for 2012 Outlook Report was developed. • Meetings were held with internal components, Marine and Coastal Management and SANBI to discuss the approach and cooperation. • Terms of reference to appoint consultancy were developed and approved. • Appointed the layout company to refine the layout. • The report was copied onto CD and printed in manuals in October. • Tenders were invited for the appointment of a consultant to facilitate the workshop. • A national workshop was scheduled for June 2010/11. 	<p>Possible clash with the FIFA 2010 World Cup™ – the workshop will be postponed.</p>	



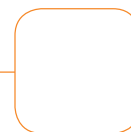
Goal 4: Financially responsible and accountable organisation giving value for money

Strategic objective: Equitable and sound corporate and cooperative governance

Key performance area	Key performance indicator	Baseline	Target 2009/10
Ensure financial resourcing of the departmental strategy	Financial value of resources raised from multilateral donors to support South Africa and Africa's programmes in the sectors the department is responsible for	Approximately US\$25 million obtained and US\$10 million in pipeline	US\$23 million (US\$10 million grant finance linked to clean technology concessional loan programme)
	Financial value of resources raised from bilateral donors to support South Africa and Africa's programmes in the sectors the department is responsible for	<ul style="list-style-type: none"> German funding secured to the value of 18 million Euro US\$3 million from Denmark for Basel 	US\$10–12 million
	Percentage effective portfolio management and reporting on the use of the resources in line with sectoral priorities	60% effective portfolio management and reporting	80%
Facilitate departmental risk management	Auditor-General's opinion	Unqualified audit reports	Unqualified audit reports
	Percentage compliance with relevant prescripts and service standards	Unqualified audit emphasising two matters	90% compliance
	Percentage of expenditure of departmental MTEF budget	99.7%	98%
Facilitate affirmative procurement	Percentage of expenditure on procurement from broad-based black economic empowerment (BBBEE) or black economic empowerment (BEE) enterprises	57%	58%



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<p>Multilateral – total funds US\$18 million (grant), US\$500 million (concessional loan)</p> <ul style="list-style-type: none"> • Obtained GEF Council approval for funding the South African standards for and labelling of appliances. GEF project amounts to US\$6 million. • Hosted the joint mission of the World Bank and African Development Bank for developing an investment plan for funding from the World Bank Clean Technology Fund (CTF). • SA Clean Technology Fund Investment Plan was developed for US\$500 million, presented to the Trust Fund Committee (TFC) and approved in principle. The first two South African CTF projects – concentrated solar power (CSP) and wind – were developed and submitted to the CTF TFC for approval. They amounted to US\$250 million. • GEF MSP projects for reducing the climate change impact of major sporting events in 2010 were approved and amounted to US\$1 million. • The Development and Implementation of Access and Benefit-sharing Policies in Africa Programme was supported and amounted to US\$1.1 million. • Reducing Disaster Risks from Wildfire Hazards Associated with Climate Change – GEF Strategic Climate Fund (SCF) – amounted to US\$3.6 million. • Project for Ecosystem Services (ProEcoServ) – a GEF global project – amounted to US\$6.3 million. 		
<p>Bilateral – total funds US\$24.87 million</p> <ul style="list-style-type: none"> • Attended Norwegian annual meeting and entered into agreements for funding of approximately US\$3 million. • Secured German funding from the Climate Protection Initiative – projects include the development of climate capacity in DEAT amounting to US\$11.87 million. • Secured funds of US\$10 million from the EU under the new climate programme. 		
<ul style="list-style-type: none"> • 75% of objectives were met. • Coordinated the compilation of the report for the Norwegian annual meeting held in June. • Conducted an audit of all bilateral and multilateral donor funding. • Established a financial monitoring system in the unit to monitor expenditure in the environmental cooperation programme funded by Norway. 		
<ul style="list-style-type: none"> • Unqualified audit report for 2008/09 financial year was received from the Auditor-General. 		
<ul style="list-style-type: none"> • Achieved 100% compliance. 		
<p>99.9% expenditure occurred on departmental MTEF budget.</p>		
<p>62% of procurement expenditure was allocated to BBBEE and BEE enterprises.</p>		



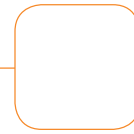
Goal 5: Empowerment through information sharing and sound stakeholder relations

Strategic objective: Enhancement of reputation and collective ownership of the sectors

<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Improve inter-governmental cooperation and coordination	Percentage participation in metropolitan and district municipality IDP reviews	Participated in 100% IDP reviews	100% of metropolitan and 60% of district municipalities
	Number of environment portfolio priorities integrated into government programme of action	Three DEAT programmes prioritised by the Forum of Directors-General (FOSAD)	At least two
	Annual reports of environmental implementation and management plans of provinces and relevant departments developed	NEMA requirements for environmental planning	Second edition of environmental implementation and management plans developed
Improve access to information	Percentage response to requests received	Public Access to Information Act (PAIA) manual to be reviewed annually	90%
	Percentage of call centre requests processed as per service delivery standards	80%	90%
	Percentage website uptime	90% website uptime	95%
	National Compliance and Enforcement Report (NCER) compiled and published	Two NCERs finalised and one published	Third annual NCER finalised and published by December 2009



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
100% participation took place in metropolitan and district IDP reviews.		
<ul style="list-style-type: none"> • Inputs to the Medium-term Strategic Framework (MTSF) 2009–2014 were prepared and submitted and are reflected in the final document. As a result, the department leads Priority 9 on sustainable resource management and use. • Government Programme of Action (GPOA) priorities for 2009 were prepared and submitted, approved and included in cluster priorities and action plans. • The department was engaged in the Presidency’s monitoring and evaluation approach that was being refined. 		
<ul style="list-style-type: none"> • Plans for the departments of Rural Development and Land Reform, Human Settlement, Labour and Health, and the Mpumalanga Province were approved. • Produced copies of guidelines for development of annual reports. • Central Executive Committee (CEC) subcommittee meetings were held on 13 March and 16 September 2009. • Outstanding departments presented their second edition environmental implementation plans (EIPs) and annual reports. • Working Group meetings were held from 15 to 16 April and on 15 September 2009. • Progress reports on the activities in the work plan were submitted to MINTTECH meetings. 		
<ul style="list-style-type: none"> • Two PAIA requests were finalised and three were still outstanding. • The PAIA workflow was operational. 		
<ul style="list-style-type: none"> • 98% of call centre e-mails were processed as per service delivery standards. 		
<ul style="list-style-type: none"> • A new Department of Tourism website was developed. All the information related to tourism was migrated to the new site from the one of DEAT. • The Department of Tourism website went live on 31 July 2009 and the official launch by the Minister of Tourism was on 27 August 2009. • Since its launch, the Department of Tourism website has had fewer than 10 visits per day. • Visitors have reached 16 144 424 (average for 31 days). 		
<ul style="list-style-type: none"> • NCER was launched in November 2009. 		



<i>Key performance area</i>	<i>Key performance indicator</i>	<i>Baseline</i>	<i>Target 2009/10</i>
Ensure quality stakeholder engagements	Number of CEC meetings for the year	Four meetings per year	Four
	Number of formal forum meetings per year	Three formal forums in place (marine, biodiversity and environmental management issues)	At least one meeting per forum
Ensure strong corporate image identity	Percentage of government media coverage on environment and tourism in comparison with other players in the sectors	30%	35%
Enable parliamentary oversight	Percentage of compliance with statutory tabling requirements	100% compliant	100% compliance
	Percentage of parliamentary questions for which responses have been provided within specified time frames	100% of the parliamentary requests responded to within agreed time frames	90%



<i>Progress or achievements against target</i>	<i>Outstanding issues and challenges</i>	<i>Corrective measures</i>
<ul style="list-style-type: none"> • Stakeholder and outreach programme was developed: <ul style="list-style-type: none"> - A concept was developed and executed for Madiba Day celebrations (July 2009) in Mamelodi and Bloemfontein. - A concept was developed and executed for the Cleanest Town Competition (CTC) 2008/09 co-ordination and event management. - Stakeholder support and event management support were provided for the launch of the Domestic Waste Project in Mafikeng. • Two CEC subcommittee meetings were held. • Outstanding departments presented their second-edition EIPs and annual reports. • Two Working Group meetings were held. • Progress reports on the activities in the work plan were submitted at MINTECH meetings. • A subcommittee meeting was held on 16 March 2010. • Outstanding second-edition EIPs and annual reports of provinces such as the Free State and the Western Cape were approved for adoption and gazetting. • A Working Group meeting was convened on 4 February and a work plan was submitted at a MINTECH meeting on 26 February 2010. • Guidelines for reporting on the second-edition plans were discussed and endorsed by the subcommittee. 		
<ul style="list-style-type: none"> • The stakeholder engagement portfolio was aligned with the events calendar of the department and was responsive to the requirements of the changing nature of the department. • One stakeholder engagement forum was held, led by the Minister. 		
<ul style="list-style-type: none"> • The overall share of voice was 50%. 		
<ul style="list-style-type: none"> • Achieved 100% compliance. • Tabled the strategic plan and annual report to Parliament. 		
<ul style="list-style-type: none"> • 100% compliance was reached in terms of responses to parliamentary questions. • All the parliamentary questions received were finalised within the time frames. 		

Annual Financial Statements



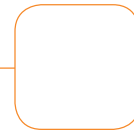


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Report of the Audit Committee

for the year ended 31 March 2010

We are pleased to present our report for the financial year ended 31 March 2010.

listed hereunder and meets at least twice per annum as per its approved terms of reference.

Audit Committee members and attendance

The Audit Committee consists of the members

During the year under review four meetings were held.

<i>Name of member</i>	<i>Number of meetings attended</i>
Prof H de Jager (Chairperson) (external) (resigned 16 March 2010)	4
Ms T Ngetu (external) (resigned 19 October 2009)	1
Mr T Bouwer (external) (appointed 1 October 2008)	3
Mr E Makhado (external) (appointed 1 October 2008)	1
Ms J Boggenpoel (external) (appointed 1 October 2008)(Acting Chairperson from 17 to 31 March 2010)	4
Mr MW Mokwele (external) (appointed 1 October 2008)	1
Ms E Makau (ex-officio – CFO)	3

The Auditor-General South Africa, National Treasury, Internal Audit and the accounting officer were invited to the meetings.

The Audit and Management Report of the Auditor-General South Africa on the annual financial statements were also submitted to the committee.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from sections 38(1) (a) of the PFMA and Treasury Regulations 3.1.

The results of the internal and external audits indicated that controls have been operating as intended in certain areas, while in various others attention should be given to strengthen and improve the controls. Where control weaknesses and other matters were reported, the Audit Committee has considered and evaluated the management responses and action plans to address the matters and to facilitate corrective action and/or improvements to controls and procedures. Implementation of such corrective actions is monitored through the implementation of an issue tracking report and the follow-up review reports submitted to the committee on a regular basis.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The department's system of internal control is designed to provide reasonable assurance, inter alia, that assets are safeguarded and that liabilities and working capital are efficiently managed.

The quality of management monthly reports submitted in terms of the PFMA

Based on the approved annual internal audit plan setting out the scope, control objectives and risks, as well as the period covered, various reports were submitted by the internal auditors.

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the department during the year under review.



Report of the Audit Committee

for the year ended 31 March 2010

Evaluation of financial statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report with the Auditor-General South Africa and the accounting officer;
- reviewed the Auditor-General South Africa's management report and management's response thereto;
- reviewed the department's compliance with legal and regulatory provisions; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's conclusion on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

The reported items were of a similar nature to those raised in the prior period. The management of both the Department of Environmental Affairs and the National Department of Tourism are urged to address these issues.

It is commended that the Audit Report has been unqualified for the past six years (from 2003/04 to 2008/09).

Internal audit

The Internal Audit Unit conducts its affairs in terms of an approved Internal Audit Charter. The Internal Audit Unit follows a risk-based audit approach, whereby the department's Risk Strategy and the Internal Audit Unit's assessment of the risks drives the internal audit approach and approved Internal Audit Plan. The Internal Audit Plan was formally adopted and approved by the Audit Committee.

Progress on the execution of the plan was monitored and reported on at each Audit Committee meeting. Variations and amendments to the plan were justified and subsequently approved by the Audit Committee.

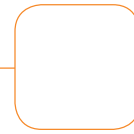
The Audit Committee is therefore satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its Audit Plan.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.

Acting Chairperson of the Audit Committee

Date: 31 July 2010



Report of the Accounting Officer

for the year ended 31 March 2010

Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa

1. General Review of the State of Financial Affairs

In line with its vision of creating an equitable society living in harmony with the natural environment, the department has its key strategic priorities as creating conditions for sustainable tourism growth and development, promoting the conservation and sustainable utilisation of natural resources, protecting and improving the quality and safety of the environment, promoting a global sustainable development agenda and transforming the environment and tourism sectors. The department also prioritises poverty alleviation through the implementation of the Expanded Public Works Programme (EPWP) projects in the environment and tourism sectors.

Sustainable tourism

The 2010 FIFA World Cup provides an opportunity to raise awareness of tourism in South Africa and secure repeat visitors based on the tourism experience during the event. During the medium-term period, the country's reputation as a tourism destination of choice will be enhanced by expanding the tourism product base, assuring the quality of tourism products and services, and creating adequate capacity to service the needs of the tourism industry. Implementation of the tourism Broad-based Black Economic Empowerment (BBBEE) framework is a priority, with 60% of the 2014 targets to be met by 2011/12, as is support for Small Micro and Medium Enterprises (SMMEs). The department intends to enable 2 140 SMMEs to access transactional opportunities from established tourism enterprises during 2009/10. It is also estimated that the international tourism marketing efforts will result in a growth in the number of tourism arrivals to about 11.9 million per annum by 2011/12, which is up from the current 9.1 million tourism arrivals per annum.

Conservation and use of natural resources

In order to improve the state of waste management practices in the country, 85% of the current 580 unauthorised waste disposal sites will be issued with permits, provided they meet the standard requirements for permitting. The recycling industry will be developed through the implementation of the Plastic Bags Regulations. Local government's waste management services will be improved through the implementation of a policy framework and capacity development initiatives. Government's ability to identify and prosecute environmental transgressions will be enhanced by increasing the capacity of environmental inspectors.

The number of municipalities with poor ambient air quality will be significantly reduced over the medium term. The Air Quality Management Act, 2008 (which repealed the Atmospheric Pollution Prevention Act, 1965) has shifted the focus in regulating industrial emissions from particulates only, to include other pollutants. This act introduces an allowed limit for emissions per pollutant. From September 2012, all industries will be expected to meet the new industrial emissions standards, giving them three years to achieve compliance. Sulphur dioxide emissions, for example, will be 4000 mg/m³ within three years from September 2009. This will be further reduced to 400 mg/m³ by September 2017.

Long-Term Mitigation Scenarios (LTMS) for climate change were developed. These scenarios provide a scientific basis for climate change to be factored into future policies and plans for the country's growth and development. The department will lead the development of the country's multidisciplinary and multisectoral climate change response policy.



Report of the Accounting Officer

for the year ended 31 March 2010

Service levels for the adjudication of environmental impact assessments (EIAs) will increase significantly from 80% of all new applications being processed within statutory timeframes in 2008/09 to 98% in 2011/12. The department will also ensure that there are adequate systems and capacity in place to meet the demand for EIA adjudications in all parts of the country. To ensure that EIA adjudications do not delay strategically important developments (such as water services and energy infrastructure), general and sector-specific procedural guidelines on EIAs, strategies on strategically important developments, and the Electricity Response Plan have been completed.

A Protected Areas Expansion Strategy has been completed. This strategy aims to ensure that all ecosystems and geographic areas are represented in the conservation estate. Effective management systems for the existing conservation and heritage estate will also be put in place. The department will ensure protection of indigenous biodiversity from exploitation and invasion by alien species to ensure local indigenous knowledge and beneficiation. Regulations for bioprospecting and alien invasive species have already been developed. There is also a need to attract investment in infrastructure in the Transfrontier Conservation Areas (TFCAs).

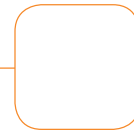
Sustainable fishing

The department will build a replacement vessel for the country's Antarctica research programme. It will promote marine fish farming as a strategy to mitigate the impact of the depletion of fish stocks on the fisheries sector. The department will also establish pilot projects to test the viability of specific fish species for farming. A marine aquaculture policy framework has been put in place to ensure a standardised approach to fish farming.

Employment

Creation of employment and skills development opportunities for poor communities through the implementation of the environment and tourism EPWP will continue over the medium term. This includes the implementation of the National Youth Programme and implementation of programmes aimed at coastal communities.

To manage these key strategic priorities, the department's activities are divided into six integrated programmes that play mutually complementary roles in achieving the department's objectives. A summary of the department's vote and spending trends are given in Table 1.



Report of the Accounting Officer

for the year ended 31 March 2010

Table 1

<i>Programme</i>	<i>Adjusted appropriation R'000</i>	<i>Virement R'000</i>	<i>Final appropriation R'000</i>	<i>Expenditure R'000</i>	<i>Over/(under) expenditure R'000</i>
1. Administration	223 024	50 077	273 101	273 101	-
2. Environmental Quality and Protection	295 562	(9 126)	286 436	285 820	(616)
3. Marine and Coastal Management	589 856	34 812	624 668	621 615	(3 053)
4. Tourism	779 370	33 159	812 529	812 529	-
5. Biodiversity and Conservation	399 889	(12 242)	387 647	386 853	(794)
6. Sector Services and International Relations	1 222 940	(96 680)	1 126 260	1 123 420	(2 840)
TOTAL	3 510 641	-	3 510 641	3 503 338	(7 303)

The virement was approved by the accounting officer in terms of section 43 of the Public Finance Management Act, 1999. The virement of R 50.077 million in Programme 1: Administration is mainly due to the increased office accommodation cost, which includes municipal costs and leases of buildings.

The virement of R 34.812 million in Programme 3: Marine and Coastal Management was for increased compensation of employee costs related to overtime and the filling of vacancies.

The underspending on goods and services within Programme 6: Sector Services and International Relations made the virement of R96.680 million possible.

The net deviation from the adjusted budget of R 7.302 million (0.21%) is minimal and well within the accepted parameter of 2%. The R3.053 million under expenditure in Programme 3: Marine and Coastal Management was requested as a capital rollover for the acquisition of the polar vessel.

Any other material matter – Soccer World Cup clothing and tickets

Purchase of other World Cup apparel	Quantity	2009/10 R'000	2008/09 R'000
<i>Bafana Bafana T-Shirts</i>	863	458	-
<i>Bafana Bafana Caps</i>	35	10	-
<i>Kuduzela</i>	25	3	-
<i>Inflatable soccer Balls</i>	2	30	-
<i>South African Flags</i>	1 502	31	-
	2 427	532	-
Total World Cup expenditure		532	-



Report of the Accounting Officer

for the year ended 31 March 2010

2. Services Rendered by the Department

2.1 The services rendered by the department are aimed at leading sustainable development of South Africa's environment for a better life for all. The details of the services to achieve this aim can be found in the section on programme performance that forms part of the annual report.

2.2 Tariff policy

Threatened or protected species

The regulations in accordance with the National Environmental Management: Biodiversity Act made provision for the applicable permit processing fees.

2.3 Free services

Although the Environmental Impact Assessment Regulations, in accordance with the National Environmental Management Act, makes provision for a prescribed application fee for the application for environmental authorisations, this service is currently a free service rendered by the department.

2.4 Inventories

The first-in-first-out method (FIFO) is applicable to departmental inventory available in its stores. As the department is on a modified cash basis of accounting, there is no depreciation of inventories. Assets are, however, depreciated on the straight-line method as prescribed by National Treasury.

3. Capacity Constraints

The department assumes a focal point responsibility for coordinating climate change. To establish capacity (capability and expertise), climate change experts in the department had to be redeployed to positions where they could

fulfil climate change responsibilities on a full-time basis. Specialists from different organisations were seconded to address climate change issues and to serve as advisors in their respective fields of expertise. The department had to increase its capacity in the Medium-term Expenditure Framework (2010/11 to 2012/13) to formulate South Africa's national climate change response strategy.

4. Utilisation of Donor Funds

Donor funds are utilised to fund projects that complement the department's strategic objectives. The criteria for project selection have been designed to not only meet these objectives, but also to ensure that the broader government priorities of job creation, economic growth, SMME development, rural development and transformation are addressed. Donor funds are furthermore targeted at projects that can serve as a catalyst to leverage private sector investments and contribute to project sustainability beyond the funding life of the project. Details of donor funds are furnished in the statements of local and foreign aid assistance included in this report.

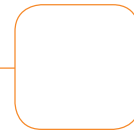
5. Trading Entities and Public Entities

The following public entities report to the Minister:

- South African Tourism
- South African National Biodiversity Institute
- South African National Parks
- South African Weather Service
- Marine Living Resources Fund
- iSimangaliso Wetland Park Authority

5.1 South African Tourism

The core business of South African Tourism, established in terms of the Tourism Act, 1993 (Act No. 72 of 1993), is to market South Africa as a tourism destination of choice. Key activities include the promotion of tourism by encouraging



Report of the Accounting Officer

for the year ended 31 March 2010

persons to undertake travels to and in the Republic of South Africa, ensure the highest attainable quality standards of tourism services and facilities, and (until the end of 2009/10 when the Tourism Empowerment Council of South Africa is transferred to the Department of Tourism) facilitate tourism sector transformation.

Key objectives include increasing the annual volume of international tourists visiting the country, increasing the average spend per tourist, increasing the international brand awareness of South Africa as a travel destination and increasing the number of graded accommodation establishments. Funding is primarily used for running marketing offices in market countries, promoting local tourism, which helps reduce seasonality in the industry, facilitating the grading of products and services, and implementing the Tourism BEE Charter and scorecard.

5.2 South African National Biodiversity Institute

The South African National Biodiversity Institute was established in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004). The institute is tasked with leading the biodiversity research agenda, providing knowledge and information, giving policy support and advice, managing botanical gardens as 'windows' to our biodiversity for leisure, enjoyment, spiritual upliftment and education, and engaging in ecosystem restoration and rehabilitation programmes and best-practice models to better manage biodiversity.

The institute's strategic focus for the medium term is on leadership in biodiversity knowledge management, and information generation and dissemination, highlighting the status and trends in South Africa. It conducts coordinated research on the composition, value, status, functioning and dynamics of South Africa's biodiversity. The institute manages a national system of bioregional programmes, which include the

implementation of priority components of the National Biodiversity Strategic Action Plan (NBSAP), the provision of continued support for the Southern African Development Community (SADC), the New Partnership for Africa's Development (NEPAD) and multilateral environmental arrangements. Furthermore, the South African National Biodiversity Institute provides guidelines and best practices relating to the identification and conservation of threatened species and ecosystems, as well as the sustainable use of biodiversity. The institute also monitors biodiversity in South Africa by running rehabilitation programmes that systematically target threatened ecosystems.

5.3 South African National Parks

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003). In terms of this act, the entity's mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biological diversity.

Other than being the leading conservation agency in Africa, South African National Parks is a significant role-player in the local, regional and global conservation and tourism (ecotourism) industries, and as such the organisation has committed itself to effectively contribute towards economic growth and transformation by creating decent jobs, and sustainable and quality livelihoods for our society. Through the infrastructure development programme and EPWP, the organisation ensures that national parks remain important components of economic stimulus through enterprise and social development such as job creation.

In support of government's objective of ensuring that 8% of its terrestrial areas and 20% of its coastline are under protection by 2010 through its Land Expansion and Consolidation Programme, the entity has established and continues to establish and expand the number of protected areas in



Report of the Accounting Officer

for the year ended 31 March 2010

underconserved biomes. As an agent involved in the management of transfrontier conservation areas, the entity significantly contributes to the exchange of conservation management expertise and cooperation in the SADC region.

South African National Parks has adopted and implemented several sector skills programmes, including learnerships and internships, to enhance cost-effective human capital development, which further addresses the objectives of the National Skills Development Strategy. In the planning of all its new facilities, the entity has incorporated the need for meeting green building standards. Such programmes are initiated to focus on the conversion and acquiring of appropriate facilities and equipment favourable for energy efficiency in all the national parks, hence responding to government's objective of addressing climate change challenges.

5.4 South African Weather Service

The South African Weather Service was established in terms of the South African Weather Service Act, 2001 (Act No. 8 of 2001). Its core mandate is to provide two distinct services: public good services, which are funded by government, and commercial services, where the user-pays principle applies. Key activities include maintaining, extending and improving the quality of meteorological services, providing risk management information, which is essential for disaster impact minimisation, collecting meteorological data over South Africa and the surrounding southern oceans, and fulfilling government's international obligations under the Convention of the World Meteorological Organisations and the Convention of the International Civil Aviation Organisation as South Africa's aviation meteorological authority.

Over the medium term, the South African Weather Service focuses on the following strategic goals: ensuring the continued relevance of meteorological products and services in compliance with all

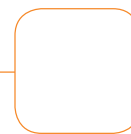
applicable regulatory frameworks, ensuring the effective management of stakeholder, partner and key client relations, addressing the short-term viability and long-term sustainability of revenue and other resourcing requirements, ensuring optimised business integration and organisational effectiveness, and developing human capital capacity.

5.5 Marine Living Resources Fund

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998). The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as to protect the integrity and quality of the country's marine and coastal ecosystem. Some key policy development issues that will be addressed in the medium term include the finalisation of a national plan of action for sharks, a rights allocation process in large pelagics, the processing of appeals for the boat-based whale-watching and white shark cage-diving rights allocation process and amendments to the Marine Living Resources Act.

5.6 iSimangaliso Wetland Park Authority

The iSimangaliso Wetland Park in its consolidated form consists of Maphelane, Cape Vidal, the Eastern and Western Shores, uMkhuze, Lake Sibaya, Sodwana Bay and the Coastal Forest Reserve. The integrated management plan sets out the framework in which policy and operational plans are developed, public participation is conducted and conservation and tourism matters, including zonation, are determined. The objectives of the authority are set out in the World Heritage Convention Act, 1999 (Act No. 49 of 1999), namely to protect, conserve and present the park, to promote and facilitate optimal tourism and related development in the park, to empower historically disadvantaged adjacent communities, and to optimise cost recovery.



Report of the Accounting Officer

for the year ended 31 March 2010

The objectives for the forthcoming Medium-term Expenditure Framework (MTEF) period include the optimisation of revenue from non-government sources, the optimisation of benefit delivery to communities living in and adjacent to the park through, inter alia, the implementation of co-management agreements signed under the land restitution process, the approval and management

of research that is relevant to park management and the conservation of the world heritage values through efficient estate management and the implementation of the annual conservation operational plan, the completion of the redevelopment plan, control of unauthorised developments and activities, land rehabilitation and, where appropriate, land incorporation.

6. Organisations to whom Transfer Payments have been made

Transfer payments made to the organisations and the reasons for these payments are reflected in Table 2. Where the transfer payments entailed financial assistance, the provisions of the Public Finance Management Act, 1999 and the Treasury Regulations were complied with.

Table 2

<i>Organisation</i>	<i>Amount R'000</i>	<i>Reason for transfer payment</i>
South African Tourism	699 489	Provision of financial assistance and International Tourism Marketing contribution
South African National Biodiversity Institute	150 886	Provision of financial assistance and infrastructure as provided for in founding legislation.
South African National Parks	370 209	Provision of financial assistance and infrastructure as provided for in founding legislation.
South African Weather Service	190 574	Provision of financial assistance and infrastructure as provided for in founding legislation.
Marine Living Resources Fund	208 615	Provision of financial assistance as provided for in founding legislation
iSimangaliso Wetland Park Authority	50 658	Provision of financial assistance and infrastructure as provided for in founding legislation.
Council for Scientific and Industrial Research	1 500	Research agreement
Buyisa-e-Bag	29 385	Financial contribution
National Off Road Workshop	500	Financial contribution
National Association for Clean Air	580	Financial contribution
Federated Hospitality Association of South Africa	8 500	Financial contribution
National Business Initiative	2 000	Financial contribution
Tourism Business Council of South Africa	500	Financial contribution
THETA	4 000	Financial contribution
National Business Trust	52 097	Financial assistance to the Tourism Enterprise Programme
World Wildlife Fund	500	Financial contribution
Maloti Drakensberg	1 051	Financial contribution
Wildlife and Environmental Society	4 000	Financial contribution
Social responsibility projects implementing agents	678 966	Implementation of EPWP projects
Global Environmental Fund	9 000	Financial contribution
Social Benefit	50	Leave gratuity
University of Cape Town	797	Financial contribution
Act, Grace	11	In-kind payments
Gifts and donations	8	To enhance the image of the department
TOTAL	2 463 876	



Report of the Accounting Officer

for the year ended 31 March 2010

7. Public-private Partnerships (PPP)

Provision has been made for a building to host the Department of Environmental Affairs (DEA) and the Department of Tourism (NDT). The preferred and reserve bidders have been announced. Negotiations with the preferred bidder have been initiated. Treasury Approval 2B has been issued. The lender for the preferred bidder has also been appointed. The department intends to reach financial closure and sign the PPP agreement during the 2010/11 financial year.

8. Corporate Governance Arrangements

The corporate governance of the department is built on a number of pillars, of which the following are the most important:

- Risk management
- Internal audit
- Audit Committee
- Fraud prevention strategy
- Transparent bidding process
- A framework of policies guiding the activities of the department

The risk assessment was done for the department in 2009 and will be reviewed in 2010. The review will identify any new areas of risk and formulate strategies to minimise risks with a significant risk rating. The risk management strategy, policy and response plan have been approved and implemented.

The internal audit component is firmly established with a director responsible for the overall management of the function, which has been outsourced to an auditing firm. The internal audit function is achieving its objectives.

The current Audit Committee was appointed on 1 October 2008 for a period of two years. The chairperson, Prof H de Jager, resigned with effect

from 16 March 2010. Ms Boggenpoel has been appointed as acting chairperson. I am satisfied with and grateful for the service rendered by the Audit Committee.

The department has a fraud prevention plan that was reviewed by the Audit Committee and is currently operational.

The bidding process of the department is underpinned by a policy that ensures fairness, transparency, equal opportunity and compliance with BEE principles.

The department also operates within a framework of general policies and delegations that set parameters that ensure that good corporate governance is exercised.

9. Discontinued Activities/Activities to be Discontinued

No activities have been discontinued in the department.

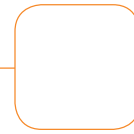
10. New/Proposed Activities

There are no new or proposed activities other than those activities already included in the Estimates of Public Expenditure for 2010/11.

11. Asset Management

All assets have been captured on the LOGIS system, which gives details per asset in terms of date of purchase, supplier, amount, description, serial number, unique number, location, custodian, condition of useful life, rate of depreciation and accumulated depreciation. The department is fully compliant with minimum requirements and also complies with Asset Management Reforms.

The department has established an Asset Management Unit that is headed by the Director: Supply Chain Management.



Report of the Accounting Officer

for the year ended 31 March 2010

12. Events After the Reporting Date

As from 1 April 2010, the Department of Tourism will be functioning as a newly created department (Vote 34). The Department of Environmental Affairs (Vote 29) is a separate department and has maintained the marine environmental functions. Fisheries is part of the Department of Agriculture, Forestry and Fisheries (Vote 25) from 1 April 2010.

13. Performance Information

The department has a system of individual performance reporting that culminates in the performance report of the Director-General, which is aligned to the performance indicators per programme as reflected in the department's strategic and business plans.

The performance of the different programmes of the department can be viewed in the section on programme performance, which forms part of the annual report.

14. SCOPA Resolutions

The department has no Standing Committee on Public Accounts (SCOPA) resolutions to report on.

15. Prior Modifications to Audit Reports

Matters reported by the Auditor-General in the previous financial year included the following:

- Non-compliance with applicable legislation

Payroll reports were not returned to the Chief Financial Officer within ten days of being certified as required by Treasury Regulation 8.3.5.

The following mechanisms were put in place by the accounting officer to resolve this matter:

- A dedicated accounting clerk has been appointed with the sole responsibility to issue payroll reports, to follow up on outstanding reports and to provide them to the Chief Financial Officer within ten working days.

16. Exemptions and Deviations Received from National Treasury

The department did not request or receive any exemptions from National Treasury with regard to the Public Finance Management Act or Treasury Regulations or deviate from the financial reporting requirements for the current and/or prior financial year.

17. Other

There are no other material facts or circumstances to report that may have an effect on the understanding of the financial state of affairs not addressed elsewhere in this report.

18. Approval

The annual financial statements set out on pages 76 to 123 have been approved.

Ms Nosipho Ngcaba
DIRECTOR-GENERAL
Date: 31 May 2010



Report of the Auditor-General to Parliament on the Financial Statements of Vote No. 25: Department of Environmental Affairs and Tourism

for the year ended 31 March 2010

REPORT ON THE FINANCIAL STATEMENTS

Introduction

I have audited the accompanying financial statements of the Department of Environmental Affairs and Tourism, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 76 to 123.

Accounting Officer's responsibility for the financial statements

The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by National Treasury, as set out in accounting policy note 1.1 to the financial statements and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

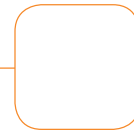
Auditor-General's responsibility

As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) of South Africa, my responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.



Report of the Auditor-General to Parliament on the Financial Statements of Vote No. 25: Department of Environmental Affairs and Tourism

for the year ended 31 March 2010

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Environmental Affairs and Tourism for the year ended 31 March 2010, and its financial performance and its cash flows for the year then ended in accordance with the modified cash basis of accounting determined by National Treasury, as set out in accounting policy note 1.1 to the financial statements and in the manner required by the Public Finance Management Act of South Africa and Division of Revenue Act of South Africa.

Emphasis of matter

I draw attention to the matter below. My opinion is not modified in respect of this matter:

Basis of accounting

The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, described in accounting policy note 1.1 to the financial statements.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In terms of the PAA and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the PFMA, DoRA, the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) and the Public Service Act of South Africa, 1994 (Proclamation No. 103 of 1994), and financial management (internal control).

Findings

Predetermined objectives

No matters to report.

Compliance with laws and regulations

No matters to report.

INTERNAL CONTROL

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA and DoRA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

Financial and performance management

- The financial statements and performance information were subject to material amendments resulting from the audit. (Disclosure notes)
- The financial statements and other information to be included in the annual report are not reviewed for completeness and accuracy prior to submission for audit.
- Significant delays were experienced with management providing required information to audit performance against predetermined objectives.
- Extensive unexpected effort was required to obtain sufficient appropriate audit evidence to verify the performance against predetermined objectives.



Report of the Auditor-General to Parliament on the Financial Statements of Vote No. 25: Department of Environmental Affairs and Tourism

for the year ended 31 March 2010

OTHER REPORTS

Performance audits

A performance audit was conducted on the department's use of consultants during the year under review. The audit is currently in the reporting phase and the findings will be reported in a separate report.

Donor funding

A separate audit will be performed on the financial statements of the Norwegian Environmental Co-operation programme as per the Agreement between the Government of the Kingdom of Norway and the Government of the Republic of South Africa concerning the promotion of the Reconstruction and Development Programme at the Department of Environmental Affairs and Tourism for the period ending 31 March 2010.

An audit will also be performed on the financial statements of the World Bank: African Stockpile Programme (ASP) for the year ended 31 March 2010.

The audit reports for these audits are due 30 September 2010.

Special audits

A report to Parliament was tabled in January 2010 on the status of climate change initiatives in South Africa.

Auditor-General

Pretoria
30 July 2010



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement

for the year ended 31 March 2010

Appropriation per programme

	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	220 808	(3 685)	50 077	267 200	267 200	-	100%	200 384	200 384
Transfers and subsidies	500	12	-	512	512	-	100%	299	299
Payment for capital assets	1 716	3 673	-	5 389	5 389	-	100%	3 674	3 674
2. Environmental Quality and Protection									
Current payment	130 469	(1 232)	(11 126)	118 111	118 111	-	100%	107 898	105 869
Transfers and subsidies	164 447	-	2 000	166 447	165 831	616	99.6%	146 381	146 381
Payment for capital assets	646	1 232	-	1 878	1 878	-	100%	6 874	1 259
3. Marine and Coastal Management									
Current payment	245 786	2 033	33 312	281 131	281 131	-	100%	237 374	237 374
Transfers and subsidies	207 115	50	1 500	208 665	208 665	-	100%	195 568	195 568
Payment for capital assets	136 955	(2 083)	-	134 872	131 819	3 053	97.7%	1 383	1 383
4. Tourism									
Current payment	35 532	(359)	10 159	45 332	45 332	-	100%	30 303	30 303
Transfers and subsidies	743 586	-	23 000	766 586	766 586	-	100%	662 543	662 543
Payment for capital assets	252	359	-	611	611	-	100%	383	383
5. Biodiversity and Conservation									
Current payment	52 957	(332)	(11 293)	41 332	41 332	-	100%	43 584	43 584
Transfers and subsidies	346 800	7	(949)	345 858	345 064	794	99.8%	355 500	355 465
Payment for capital assets	132	325	-	457	457	-	100%	260	260
6 Sector Services and International Relations									
Current payment	245 210	(5 142)	(96 680)	143 388	140 700	2 688	98.1%	136 249	136 249
Transfers and subsidies	977 370	(1)	-	977 369	977 217	152	100%	1 076 442	1 076 442
Payment for capital assets	360	5 143	-	5 503	5 503	-	100%	1 458	1 458
TOTAL	3 510 641	-	-	3 510 641	3 503 338	7 303	99.8%	3 206 557	3 198 878
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				2 770				8 488	
Aid assistance				38 003				41 068	
Actual amounts per Statement of Financial Performance (total revenue)				3 551 414				3 256 113	
Add:									
Aid assistance					42 656				39 492
Actual amounts per Statement of Financial Performance (total expenditure)					3 545 994				3 238 370



Appropriation Statement

for the year ended 31 March 2010

Appropriation per economic classification

	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	458 218	2	463	458 683	458 683	-	100%	396 748	396 748
Goods and services	472 604	(8 937)	(26 014)	437 653	434 965	2 688	99.4%	358 470	356 441
Financial transactions in assets and liabilities	-	158	-	158	158	-	100%	572	572
Transfers and subsidies									
Departmental agencies and accounts	1 655 509	(1)	16 500	1 672 008	1 671 931	77	100%	1 567 303	1 567 303
Universities and technikons	798	-	-	798	797	1	100%	-	-
Foreign governments and international organisations	9 000	-	-	9 000	9 000	-	100%	9 000	9 000
Non-profit institutions	95 471	1	9 051	104 523	103 113	1 410	98.7%	100 942	100 907
Households	679 040	69	-	679 109	679 035	74	100%	759 488	759 488
Payments for capital assets									
Machinery and equipment	139 683	8 553	-	148 236	145 183	3 053	97.9%	13 618	8 003
Software and other intangible assets	318	155	-	473	473	-	100%	416	416
TOTAL	3 510 641	-	-	3 510 641	3 503 338	7 303	99.8%	3 206 557	3 198 878

Appropriation Statement

for the year ended 31 March 2010

Programme 1: Administration

Details per subprogramme	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Minister									
Current payment	1 809	(249)	-	1 560	1 560	-	100%	1 373	1 373
1.2 Deputy Minister									
Current payment	1 507	(157)	-	1 350	1 350	-	100%	1 142	1 142
1.3 Director-General									
Current payment	4 033	(1 094)	-	2 939	2 939	-	100%	3 039	3 039
Payment for capital assets	-	6	-	6	6	-	100%	-	-
1.4 Ministry									
Current payment	30 123	(2 265)	-	27 858	27 858	-	100%	26 980	26 980
Transfers and subsidies	-	1	-	1	1	-	100%	5	5
Payment for capital assets	200	153	-	353	353	-	100%	273	273
1.5 Corporate Affairs									
Current payment	4 425	(1 523)	-	2 902	2 902	-	100%	3 935	3 935
Payment for capital assets	15	64	-	79	79	-	100%	17	17
1.6 Communications									
Current payment	20 665	(3 897)	-	16 768	16 768	-	100%	16 443	16 443
Payment for capital assets	150	97	-	247	247	-	100%	195	195
1.7 Internal Audit									
Current payment	2 480	961	-	3 441	3 441	-	100%	4 840	4 840
Payment for capital assets	-	15	-	15	15	-	100%	-	-
1.8 Office of the Chief Financial Officer									
Current payment	24 547	(572)	-	23 975	23 975	-	100%	20 282	20 282
Payment for capital assets	351	83	-	434	434	-	100%	736	736
1.9 Information Technology and Administration									
Current payment	44 884	7 346	7 762	59 992	59 992	-	100%	50 471	50 471
Transfers and subsidies	-	11	-	11	11	-	100%	-	-
Payment for capital assets	1 000	2 654	-	3 654	3 654	-	100%	2 153	2 153
1.10 Property Management									
Current payment	43 205	-	42 315	85 520	85 520	-	100%	38 404	38 404
1.11 Human Resources and Transformation									
Current payment	32 528	1 431	-	33 959	33 959	-	100%	27 605	27 605
Transfers and subsidies	500	-	-	500	500	-	100%	293	293
Payment for capital assets	-	435	-	435	435	-	100%	226	226
1.12 Legal Services									
Current payment	10 602	(3 666)	-	6 936	6 936	-	100%	5 870	5 870
Transfers and subsidies	-	-	-	-	-	-	100%	1	1
Payment for capital assets	-	166	-	166	166	-	100%	74	74
TOTAL	223 024	-	50 077	273 101	273 101	-	100%	204 357	204 357

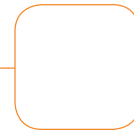


Appropriation Statement

for the year ended 31 March 2010

Programme 1: Administration

Programme 1 per economic classification	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments									
Compensation of employees	96 692	-	(8 115)	88 577	88 577	-	100%	76 823	76 823
Goods and services	124 116	(3 756)	58 192	178 552	178 552	-	100%	123 409	123 409
Financial transactions in assets and liabilities	-	73	-	73	73	-	100%	152	152
Transfers and subsidies									
Non-profit institutions	500	-	-	500	500	-	100%	-	-
Households	-	12	-	12	12	-	100%	298	298
Payments for capital assets									
Machinery and equipment	1 700	3 458	-	5 158	5 158	-	100%	3 661	3 661
Software and other intangible assets	16	213	-	229	229	-	100%	14	14
TOTAL	223 024	-	50 077	273 101	273 101	-	100%	204 357	204 357



Appropriation Statement

for the year ended 31 March 2010

Programme 2: Environmental Quality and Protection

Details per subprogramme	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
2.1 Management									
Current payment	6 466	1 797	-	8 263	8 263	-	100%	6 077	6 077
Payment for capital assets	50	159	-	209	209	-	100%	89	89
2.2 Regulatory Services									
Current payment	19 337	(2 196)	(1 561)	15 580	15 580	-	100%	13 812	13 812
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Payment for capital assets	142	399	-	541	541	-	100%	336	336
2.3 Pollution and Waste Management									
Current payment	28 281	(340)	(238)	27 703	27 703	-	100%	22 540	22 540
Payment for capital assets	20	181	-	201	201	-	100%	22	22
2.4 Environmental Impact Management									
Current payment	38 531	(499)	(2 259)	35 773	35 773	-	100%	30 494	30 494
Transfers and subsidies	500	-	-	500	500	-	100%	500	500
Payment for capital assets	334	499	-	833	833	-	100%	334	334
2.5 Air Quality Management and Climate Change									
Current payment	37 854	6	(7 068)	30 792	30 792	-	100%	34 975	32 946
Transfers and subsidies	580	-	-	580	580	-	100%	964	964
Payment for capital assets	100	(6)	-	94	94	-	100%	6 093	478
2.6 Buyisa-e-Bag									
Transfers and subsidies	30 000	-	-	30 000	29 384	616	97.9%	20 000	20 000
2.7 South African Weather Service									
Transfers and subsidies	133 367	-	2 000	135 367	135 367	-	100%	124 916	124 916
TOTAL	295 562	-	(9 126)	286 436	285 820	616	99.8%	261 153	253 509



Appropriation Statement

for the year ended 31 March 2010

Programme 2: Environmental Quality and Protection

Programme 2 per economic classification	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments									
Compensation of employees	56 873	1	4 577	61 451	61 451	-	100%	49 805	49 805
Goods and services	73 596	(1 251)	(15 703)	56 642	56 642	-	100%	58 056	56 027
Financial transactions in assets and liabilities	-	17	-	17	17	-	100%	37	37
Transfers and subsidies									
Departmental agencies and accounts	133 367	-	2 000	135 367	135 367	-	100%	124 916	124 916
Non-profit institutions	31 080	1	-	31 081	30 465	616	98%	21 314	21 314
Households	-	-	-	-	-	-	-	151	151
Payments for capital assets									
Machinery and equipment	344	1 505	-	1 849	1 849	-	100%	6 539	924
Software and other intangible assets	302	(273)	-	29	29	-	100%	335	335
TOTAL	295 562	-	(9 126)	286 436	285 820	616	99.8%	261 153	253 509

Appropriation Statement

for the year ended 31 March 2010

Programme 3: Marine and Coastal Management

Details per subprogramme	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
3.1 Administrative Support Services									
Current payment	162 928	(39)	8 435	171 324	171 324	-	100%	151 184	151 184
Transfers and subsidies	-	39	-	39	39	-	100%	217	217
3.2 Antarctic Supply Vessel									
Current payment	43 114	-	18 547	61 661	61 661	-	100%	35 696	35 696
Payment for capital assets	134 491	-	-	134 491	131 438	3 053	97.7%	-	-
3.3 Antarctic and Island Research									
Current payment	39 744	2 072	6 330	48 146	48 146	-	100%	50 494	50 494
Transfers and subsidies	-	11	-	11	11	-	100%	-	-
Payment for capital assets	2 464	(2 083)	-	381	381	-	100%	1 383	1 383
3.4 Marine Living Resources Fund									
Transfers and subsidies	207 115	-	1 500	208 615	208 615	-	100%	195 351	195 351
TOTAL	589 856	-	34 812	624 668	621 615	3 053	99.5%	434 325	434 325

Programme 3: Marine and Coastal Management

Programme 3 per economic classification	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments									
Compensation of employees	179 841	-	6 718	186 559	186 559	-	100%	166 519	166 519
Goods and services	65 945	2 023	26 594	94 562	94 562	-	100%	70 843	70 843
Financial transactions in assets and liabilities	-	10	-	10	10	-	100%	12	12
Transfers and subsidies									
Departmental agencies and accounts	207 115	-	1 500	208 615	208 615	-	100%	195 351	195 351
Households	-	50	-	50	50	-	100%	217	217
Payments for capital assets									
Machinery and equipment	136 955	(2 238)	-	134 717	131 664	3 053	97.7%	1 383	1 383
Software and other intangible assets	-	155	-	155	155	-	100%	-	-
TOTAL	589 856	-	34 812	624 668	621 615	3 053	99.5%	434 325	434 325



Appropriation Statement

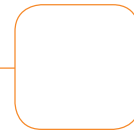
for the year ended 31 March 2010

Programme 4: Tourism

Details per subprogramme	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
4.1 Management									
Current payment	4 926	(213)	4 139	8 852	8 852	-	100%	5 005	5 005
Payment for capital assets	80	213	-	293	293	-	100%	77	77
4.2 Tourism Support									
Current payment	16 003	(28)	3 693	19 668	19 668	-	100%	14 193	14 193
Transfers and subsidies	7 000	-	8 000	15 000	15 000	-	100%	3 542	3 542
Payment for capital assets	100	27	-	127	127	-	100%	144	144
4.3 Tourism Development									
Current payment	14 603	(118)	2 327	16 812	16 812	-	100%	11 105	11 105
Transfers and subsidies	-	-	-	-	-	-	-	1 500	1 500
Payment for capital assets	72	119	-	191	191	-	100%	162	162
4.4 South African Tourism									
Transfers and subsidies	684 489	-	15 000	699 489	699 489	-	100%	588 135	588 135
4.5 Business Trust									
Transfers and subsidies	52 097	-	-	52 097	52 097	-	100%	69 366	69 366
TOTAL	779 370	-	33 159	812 529	812 529	-	100%	693 229	693 229

Programme 4: Tourism

Programme 4 per economic classification	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments									
Compensation of employees	19 555	1	4 504	24 060	24 060	-	100%	15 165	15 165
Goods and services	15 977	(371)	5 655	21 261	21 261	-	100%	15 131	15 131
Financial transactions in assets and liabilities	-	10	-	10	10	-	100%	7	7
Transfers and subsidies									
Departmental agencies and accounts	684 489	-	15 000	699 489	699 489	-	100%	588 135	588 135
Non-profit institutions	59 097	-	8 000	67 097	67 097	-	100%	74 366	74 366
Households	-	-	-	-	-	-	-	42	42
Payments for capital assets									
Machinery and equipment	252	360	-	612	612	-	100%	372	372
Software and other intangible assets	-	-	-	-	-	-	-	11	11
TOTAL	779 370	-	33 159	812 529	812 529	-	100%	693 229	693 229



Appropriation Statement

for the year ended 31 March 2010

Programme 5: Biodiversity and Conservation

Details per subprogramme	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Management									
Current payment	4 581	1 027	(2 203)	3 405	3 405	-	100%	3 035	3 035
Transfers and subsidies	-	7	-	7	7	-	100%	-	-
Payment for capital assets	25	(17)	-	8	8	-	100%	47	47
5.2 Biodiversity and Heritage									
Current payment	16 806	191	1 165	18 162	18 162	-	100%	15 195	15 195
Transfers and subsidies	794	-	-	794	-	794	-	1 231	1 196
Payment for capital assets	57	174	-	231	231	-	100%	91	91
5.3 Transfrontier Conservation and Protected Areas									
Current payment	31 570	(1 550)	(10 255)	19 765	19 765	-	100%	25 354	25 354
Transfers and subsidies	-	-	1 051	1 051	1 051	-	100%	4 468	4 468
Payment for capital assets	50	168	-	218	218	-	100%	122	122
5.4 iSimangaliso Wetland Park Authority									
Transfers and subsidies	20 736	-	-	20 736	20 736	-	100%	18 701	18 701
5.5 South African National Parks									
Transfers and subsidies	184 384	-	-	184 384	184 384	-	100%	202 269	202 269
5.6 South African National Biodiversity Institute									
Transfers and subsidies	140 886	-	(2 000)	138 886	138 886	-	100%	128 831	128 831
TOTAL	399 889	-	(12 242)	387 647	386 853	794	99.8%	399 344	399 309



Appropriation Statement

for the year ended 31 March 2010

Programme 5: Biodiversity and Conservation

Programme 5 per economic classification	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments									
Compensation of employees	23 948	-	(685)	23 263	23 263	-	100%	18 698	18 698
Goods and services	29 009	(358)	(10 608)	18 043	18 043	-	100%	24 734	24 734
Financial transactions in assets and liabilities	-	27	-	27	27	-	100%	151	151
Transfers and subsidies									
Departmental agencies and accounts	346 006	-	(2 000)	344 006	344 006	-	100%	349 801	349 801
Non-profit institutions	794	-	1 051	1 845	1 051	794	57%	5 262	5 227
Households	-	7	-	7	7	-	100%	437	437
Payments for capital assets									
Machinery and equipment	132	324	-	456	456	-	100%	261	261
TOTAL	399 889	-	(12 242)	387 647	386 853	794	99.8%	399 344	399 309

Appropriation Statement

for the year ended 31 March 2010

Programme 6: Sector Services and International Relations

Details per subprogramme	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
6.1 Management									
Current payment	9 894	(304)	(242)	9 348	9 348	-	100%	5 257	5 257
Transfers and subsidies	4 000	-	-	4 000	4 000	-	100%	334	334
Payment for capital assets	40	305	-	345	345	-	100%	-	-
6.2 Social Responsibility, Policy and Projects									
Current payment	168 339	(4 162)	(104 491)	59 686	56 998	2 688	95.5%	60 185	60 185
Transfers and subsidies	679 040	-	-	679 040	678 966	74	100%	758 328	758 328
Payment for capital assets	80	4 162	-	4 242	4 242	-	100%	443	443
6.3 International Cooperation									
Current payment	37 187	(327)	4 576	41 436	41 436	-	100%	39 590	39 590
Transfers and subsidies	9 798	(1)	-	9 797	9 797	-	100%	9 000	9 000
Payment for capital assets	80	327	-	407	407	-	100%	94	94
6.4 Planning and Coordination									
Current payment	19 666	(114)	1 123	20 675	20 675	-	100%	20 242	20 242
Transfers and subsidies	1 500	-	-	1 500	1 500	-	100%	1 502	1 502
Payment for capital assets	80	114	-	194	194	-	100%	217	217
6.5 Business Performance Management									
Current payment	10 124	(235)	2 354	12 243	12 243	-	100%	10 975	10 975
Transfers and subsidies	-	-	-	-	-	-	-	12	12
Payment for capital assets	80	235	-	315	315	-	100%	370	370
6.6 Infrastructure Investment									
Transfers and subsidies	283 032	-	-	283 032	282 954	78	100%	307 600	307 600
TOTAL	1 222 940	-	(96 680)	1 126 260	1 123 420	2 840	99.7%	1 214 149	1 214 149

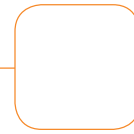


Appropriation Statement

for the year ended 31 March 2010

Programme 6: Sector Services and International Relations

Programme 6 per economic classification	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments									
Compensation of employees	81 309	-	(6 536)	74 773	74 773	-	100%	69 738	69 738
Goods and services	163 961	(5 224)	(90 144)	68 593	65 905	2 688	96.1%	66 297	66 297
Financial transactions in assets and liabilities	-	21	-	21	21	-	100%	213	213
Transfers and subsidies									
Departmental agencies and accounts	284 532	(1)	-	284 531	284 454	77	100%	309 100	309 100
Universities and technikons	798	-	-	798	797	1	100%	-	-
Foreign governments and international organisations	9 000	-	-	9 000	9 000	-	100%	9 000	9 000
Non-profit institutions	4 000	-	-	4 000	4 000	-	100%	-	-
Households	679 040	-	-	679 040	678 966	74	100%	758 343	758 343
Payments for capital assets									
Machinery and equipment	300	5 144	-	5 444	5 444	-	100%	1 402	1 402
Software and other intangible assets	-	60	-	60	60	-	100%	56	56
TOTAL	1 222 940	-	(96 680)	1 126 260	1 123 420	2 840	99.7%	1 214 149	1 214 149



Notes to the Appropriation Statement

for the year ended 31 March 2010

1. Details of transfers and subsidies as per Appropriation Act (after Virement)

Details of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (A-G) to the annual financial statements.

2. Details of specifically and exclusively appropriated amounts voted (after Virement)

Details of these transactions can be viewed in note 1 (Annual appropriation) to the annual financial statements.

3. Details on financial transactions in assets and liabilities

Details of these transactions per programme can be viewed in note 6 (Financial transactions in assets and liabilities) to the annual financial statements.

4. Explanations of material variances from amounts voted (after Virement):

4.1 Per programme

Programme name	Final appropriation	Actual expenditure	Variance R'000	Variance as a percentage of final appropriation
	R'000	R'000	R'000	R'000
Administration	273 101	273 101	-	-
Environmental Quality and Protection	286 436	285 820	616	0.2
Marine and Coastal Management	624 668	621 615	3 053	0.5
Tourism	812 529	812 529	-	-
Biodiversity and Conservation	387 647	386 853	794	0.2
Sector Services and International Relations	1 126 260	1 123 420	2 840	0.3
TOTAL	3 510 641	3 503 338	7 303	0.2

Explanation of variance	R'000
Programme 2: Environmental Quality and Protection The underspending within Buyisa-e-Bag resulted in a reduced transfer payment in accordance with the documents provided for payment.	616
Programme 3: Marine and Coastal Management The saving is due to the fact that the payment for the first instalment for the replacement of the polar research vessel was lower than anticipated due to exchange rate differences.	3 053
Programme 5: Biodiversity and Conservation Transfer payments to the Botanical Society, as well as the Endangered Wildlife Trust, did not realise as the agreements came to an end. This resulted in a saving for the department.	794
Programme 6: Sector Services and International Relations Saving on the operational expenditure for the Social Responsibility Programme	2 688
Short payment on ISimangaliso Wetland Park Authority on the infrastructure development programme	78
Saving on the anticipated payment to the University of Cape Town	1
Saving on the social responsibility projects payments	74
TOTAL	7 303

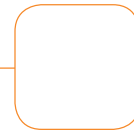


Notes to the Appropriation Statement

for the year ended 31 March 2010

4.2 Per economic classification

	<i>Final appropriation</i>	<i>Actual expenditure</i>	<i>Variance R'000</i>	<i>Variance as a percentage of final appropriation</i>
	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>	<i>R'000</i>
Current payment				
Compensation of employees	458 683	458 683	-	-
Goods and services	437 653	434 965	2 688	0.6
Financial transactions in assets and liabilities	158	158	-	-
Transfers and subsidies				
Departmental agencies and accounts	1 672 008	1 671 931	77	-
Universities and technikons	798	797	1	0.1
Foreign governments and international organisations	9 000	9 000	-	-
Non-profit institutions	104 523	103 113	1 410	1.3
Households	679 109	679 035	74	-
Payment for capital assets				
Machinery and equipment	148 236	145 183	3 053	2.1
Software and other intangible assets	473	473	-	-
TOTAL	3 510 641	3 503 338	7 303	0.2



Statement of Financial Performance

for the year ended 31 March 2010

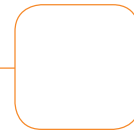
	<i>Note</i>	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	1	3 510 641	3 206 557
Departmental revenue	2	2 770	8 488
Aid assistance	3	38 003	41 068
TOTAL REVENUE		3 551 414	3 256 113
EXPENDITURE			
Current expenditure			
Compensation of employees	4	458 683	396 747
Goods and services	5	434 965	356 442
Financial transactions in assets and liabilities	6	158	572
Aid assistance	3	42 656	39 492
Total current expenditure		936 462	793 253
Transfers and subsidies	7	2 463 876	2 436 698
Expenditure for capital assets			
Machinery and equipment	8	145 183	8 003
Software and other intangible assets	8	473	416
Total expenditure for capital assets		145 656	8 419
TOTAL EXPENDITURE		3 545 994	3 238 370
SURPLUS FOR THE YEAR		5 420	17 743
Reconciliation of surplus/(deficit) for the year			
Voted funds to be surrendered to the Revenue Fund	12	7 303	7 679
Departmental revenue to be surrendered to the Revenue Fund	13	2 770	8 488
Aid assistance		(4 653)	1 576
SURPLUS FOR THE YEAR		5 420	17 743



Statement of Financial Position

as at 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
ASSETS			
Current assets		9 873	57 072
Cash and cash equivalents	9	7 452	54 552
Prepayments and advances	10	306	394
Receivables	11	2 115	2 126
TOTAL ASSETS		9 873	57 072
LIABILITIES			
Current liabilities		9 363	56 697
Voted funds to be surrendered to the Revenue Fund	12	7 303	7 679
Departmental revenue to be surrendered to the Revenue Fund	13	247	3 198
Payables	14	833	40 187
Aid assistance unutilised	3	980	5 633
TOTAL LIABILITIES		9 363	56 697
NET ASSETS		510	375
Represented by:			
Recoverable revenue		510	375
TOTAL		510	375



Statement of Changes in Net Assets

for the year ended 31 March 2010

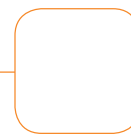
	2009/10 R'000	2008/09 R'000
Recoverable revenue		
Opening balance	375	465
Transfers	135	(90)
Debts recovered (included in departmental receipts)	(189)	(245)
Debts raised	324	155
Closing balance	510	375
TOTAL	510	375



Cash Flow Statement

for the year ended 31 March 2010

	<i>Note</i>	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3 551 414	3 256 081
Annual appropriated funds received	1	3 510 641	3 206 557
Departmental revenue received	2	2 770	8 456
Aid assistance received	3	38 003	41 068
Net (increase)/decrease in working capital		(39 255)	42 329
Surrendered to Revenue Fund		(13 400)	(7 556)
Current payments		(936 462)	(793 253)
Transfers and subsidies paid		(2 463 876)	(2 436 698)
Net cash flow available from operating activities	15	98 421	60 903
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(145 656)	(8 419)
Proceeds from sale of capital assets	2.4	-	32
Net cash flows from investing activities		(145 656)	(8 387)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		135	(90)
Net cash flows from financing activities		135	(90)
Net increase/(decrease) in cash and cash equivalents		(47 100)	52 426
Cash and cash equivalents at the beginning of the period		54 552	2 126
Cash and cash equivalents at end of the period	9	7 452	54 552



Accounting Policies

for the year ended 31 March 2010

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African rand (R), which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand rand (R'000).

1.4 Comparative figures

Prior-period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior-period financial statements have been

reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures – appropriation statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds comprise departmental allocations, as well as direct charges against the Revenue Fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

The total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National Revenue Fund. Any amounts owing to the National Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise. Any amount owing to the National Revenue Fund is recognised as a payable in the statement of financial position.



Accounting Policies

for the year ended 31 March 2010

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are, however, disclosed in the disclosure note to the annual financial statements.

2.3 Direct exchequer receipts/payments

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and subsequently paid into the National Revenue Fund, unless otherwise stated.

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

Any amount owing to the National Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Aid assistance

Aid assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the annual financial statements.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

The cost of short-term employee benefits is expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts must not be recognised in the statement of financial performance or position.

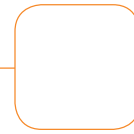
Employee cost are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time in the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Post-retirement benefits

Employer contributions (i.e. social contributions) are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Funds and not in the financial statements of the employer department.

Social contributions (such as medical benefits) made by the department for certain of its former employees are classified as transfers to households in the statement of financial performance.



Accounting Policies

for the year ended 31 March 2010

3.1.3 Termination benefits

Termination benefits (such as severance packages) are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5 000). All other expenditures are classified as current.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it

is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts, but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed, unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding, it is recognised as expenditure in the statement of financial performance on the date of approval.



Accounting Policies

for the year ended 31 March 2010

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority, it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position. For the purposes of the cash flow statement, cash and cash equivalents comprise cash-on-hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year-end.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods or rendering of services.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

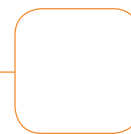
4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must initially be reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.



Accounting Policies

for the year ended 31 March 2010

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register at R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as expenditure for capital asset and is capitalised in the asset register of the department on completion of the project. Repairs and maintenance are expensed as current goods and services in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. The cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1, unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as expenditure for capital asset. On completion, the total cost of the project is included in the asset register of the department that legally owns the

asset or the provincial/national Department of Public Works.

Repairs and maintenance is expensed as current goods and services in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance, but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance, but are included in the disclosure notes.



Accounting Policies

for the year ended 31 March 2010

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for Departmental Revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises financial assets and/or liabilities originating in a prior reporting period, but that are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlining asset is disposed of and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when they are written-off.

8. Related Party Transactions

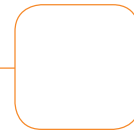
Specific information with regard to related party transactions is included in the disclosure notes.

9. Key Management Personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public-private Partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.



Notes to the Annual Financial Statements

for the year ended 31 March 2010

1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments (voted funds)

Programmes	Final appropriation R'000	Actual funds received R'000	Funds not requested/ not received R'000	Appropriation received 2008/09 R'000
Administration	273 101	273 101	-	204 357
Environmental Quality and Protection	286 436	286 436	-	261 153
Marine and Coastal Management	624 668	624 668	-	434 325
Tourism	812 529	812 529	-	693 229
Biodiversity and Conservation	387 647	387 647	-	399 344
Sector Services and International Relations	1 126 260	1 126 260	-	1 214 149
TOTAL	3 510 641	3 510 641	-	3 206 557

2. Departmental Revenue

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets	2.1	543	605
Fines, penalties and forfeits	2.2	94	128
Interest, dividends and rent on land	2.3	121	110
Sales of capital assets	2.4	-	32
Financial transactions in assets and liabilities	2.5	2 012	6 997
Transfers received	2.6	-	616
Total departmental revenue collected		2 770	8 488

2.1 Sales of goods and services other than capital assets

	2009/10 R'000	2008/09 R'000
Sales of goods and services produced by the department	532	605
Sales by market establishment	299	308
Administrative fees	86	175
Other sales	147	122
Sales of scrap, waste and other used current goods	11	-
TOTAL	543	605



Notes to the Annual Financial Statements

for the year ended 31 March 2010

2.2 Fines, penalties and forfeits

	2009/10	2008/09
	R'000	R'000
Fines	94	128
TOTAL	94	128

2.3 Interest, dividends and rent on land and buildings

	2009/10	2008/09
	R'000	R'000
Interest	121	110
TOTAL	121	110

2.4 Sale of capital assets

Tangible assets

	2009/10	2008/09
	R'000	R'000
Other capital assets (machinery and equipment)	-	32
TOTAL	-	32

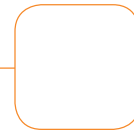
2.5 Financial transactions in assets and liabilities

Nature of loss recovered

	2009/10	2008/09
	R'000	R'000
Receivables	222	272
State cheques written back	1	3
Other receipts including recoverable revenue	1 789	6 722
TOTAL	2 012	6 997

2.6 Transfers received

	2009/10	2008/09
	R'000	R'000
Public corporations and private enterprises	-	616
TOTAL	-	616



Notes to the Annual Financial Statements

for the year ended 31 March 2010

3. Aid Assistance

Assistance received in cash from RDP

	2009/10 R'000	2008/09 R'000
Foreign		
Opening balance	5 633	4 057
Revenue	38 003	41 068
Expenditure	(42 656)	(39 492)
Current	(42 656)	(39 492)
Closing balance	980	5 633
Analysis of balance		
Foreign aid unutilised	980	5 633
Closing balance	980	5 633

Annex 1F

4. Compensation of Employees

4.1 Salaries and wages

	2009/10 R'000	2008/09 R'000
Basic salary	309 732	261 690
Performance award	13 438	15 676
Service based	1 588	2 020
Compensative/circumstantial	4 875	11 673
Periodic payments	41	264
Other non-pensionable allowances	73 376	59 480
TOTAL	403 050	350 803

4.2 Social contributions

	2009/10 R'000	2008/09 R'000
Employer contributions		
Pension	38 470	31 273
Medical	17 111	14 622
Bargaining council	52	49
TOTAL	55 633	45 944
Total compensation of employees	458 683	396 747
Average number of employees	1 462	1 584



Notes to the Annual Financial Statements

for the year ended 31 March 2010

5. Goods and Services

	<i>Note</i>	2009/10	2008/09
		R'000	R'000
Administrative fees		431	336
Advertising		8 474	6 675
Assets less than R5 000	5.1	5 208	1 562
Bursaries (employees)		1 406	513
Catering		2 923	1 946
Communication		9 150	9 591
Computer services	5.2	10 774	14 909
Consultants, contractors and agency/outsourced services	5.3	147 463	118 140
Entertainment		253	166
Audit cost – external	5.4	5 167	3 516
Inventory	5.5	17 945	17 697
Operating leases		89 882	49 874
Owned and leasehold property expenditure	5.6	7 233	1 965
Transport provided as part of the departmental activities		229	260
Travel and subsistence	5.7	72 188	68 044
Venues and facilities		16 593	20 910
Training and staff development		4 865	5 873
Other operating expenditure	5.8	34 781	34 465
TOTAL		434 965	356 442

5.1 Assets less than R5 000

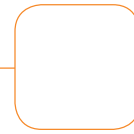
	2009/10	2008/09
	R'000	R'000
Tangible assets	3 190	1 141
Machinery and equipment	3 190	1 141
Intangible assets	2 018	421
TOTAL	5 208	1 562

5.2 Computer services

	2009/10	2008/09
	R'000	R'000
SITA computer services	873	8 035
External computer service providers	9 901	6 874
TOTAL	10 774	14 909

5.3 Consultants, contractors and agency/outsourced services

	2009/10	2008/09
	R'000	R'000
Business and advisory services	123 422	98 458
Infrastructure and planning	10 508	534
Legal costs	1 136	1 133
Contractors	11 638	17 741
Agency and support/outsourced services	759	274
TOTAL	147 463	118 140



Notes to the Annual Financial Statements

for the year ended 31 March 2010

5.4 External audit fees

	2009/10 R'000	2008/09 R'000
Regulatory audits	5 081	3 516
Other audits	86	-
TOTAL	5 167	3 516

5.5 Inventory

	2009/10 R'000	2008/09 R'000
Food and food supplies	1 433	1 103
Fuel, oil and gas	6 272	8 262
Other consumables materials	2 366	1 930
Maintenance material	415	757
Stationery and printing	7 150	5 167
Medical supplies	309	478
TOTAL	17 945	17 697

5.6 Owned and leasehold property expenditure

	2009/10 R'000	2008/09 R'000
Municipal services	232	-
Other (maintenance of building, cleaning services, electrical services, fumigation services and pest control services)	7 001	1 965
TOTAL	7 233	1 965

5.7 Travel and subsistence

	2009/10 R'000	2008/09 R'000
Local	40 891	38 006
Foreign	31 297	30 038
TOTAL	72 188	68 044

5.8 Other operating expenditure

	2009/10 R'000	2008/09 R'000
Professional bodies, membership and subscription fees	12 913	9 771
Resettlement costs	2 360	1 139
Other	19 508	23 555
TOTAL	34 781	34 465



Notes to the Annual Financial Statements

for the year ended 31 March 2010

6. Financial Transactions in Assets and Liabilities

	<i>Note</i>	2009/10 R'000	2008/09 R'000
Other material losses written off	6.1	102	407
Debts written off	6.2	56	165
TOTAL		158	572

Other material losses

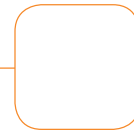
Incident	Disciplinary steps taken/ criminal proceedings	2009/10 R'000	2008/09 R'000
Vehicle losses – damage due to accidents	None	102	407
TOTAL		102	407

Debts written off

Nature of debts written off	2009/10 R'000	2008/09 R'000
Irrecoverable debt	56	165
TOTAL	56	165

7. Transfers and Subsidies

		2009/10 R'000	2008/09 R'000
Departmental agencies and accounts	<i>Annex 1A</i>	1 671 931	1 567 303
Universities and technikons	<i>Annex 1B</i>	797	-
Foreign governments and international organisations	<i>Annex 1C</i>	9 000	9 000
Non-profit institutions	<i>Annex 1D</i>	103 113	100 907
Households	<i>Annex 1E</i>	679 016	759 462
Gifts, donations and sponsorships made	<i>Annex 1G</i>	19	26
TOTAL		2 463 876	2 436 698



Notes to the Annual Financial Statements

for the year ended 31 March 2010

8. Expenditure on Capital Assets

	Note	2009/10 R'000	2008/09 R'000
Machinery and equipment	24	145 183	8 003
Software and other intangible assets	25	473	416
Other intangibles		473	416
TOTAL		145 656	8 419

8.1 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	145 183	-	145 183
Machinery and equipment	145 183	-	145 183
Software and other intangible assets	473	-	473
Other intangibles	473	-	473
TOTAL	145 656	-	145 656

8.2 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	8 003	-	8 003
Machinery and equipment	8 003	-	8 003
Software and other intangible assets	416	-	416
Other intangibles	416	-	416
TOTAL	8 419	-	8 419



Notes to the Annual Financial Statements

for the year ended 31 March 2010

9. Cash and Cash Equivalents

	2009/10 R'000	2008/09 R'000
Consolidated Paymaster-General Account	7 387	54 482
Cash-on-hand	65	70
TOTAL	7 452	54 552

2008/09 – included in the Consolidated Paymaster-General Account is R40 million received from the Department of Foreign Affairs' Renaissance Fund to be transferred to the South African Roads Agency for the construction of the Sani Pass once an agreement is in place.

10. Prepayments and Advances

	2009/10 R'000	2008/09 R'000
Travel and subsistence	306	394
TOTAL	306	394

11. Receivables

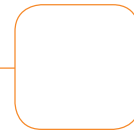
				2009/10 R'000 Total	2008/09 R'000 Total
	<i>Note</i>	Less than one year	One to three years	Older than three years	
Claims recoverable	11.1	138	27	-	165
Recoverable expenditure	11.2	825	116	46	987
Staff debtors	11.3	708	224	26	958
Other debtors	11.4	5	-	-	5
TOTAL		1 676	367	72	2 115

11.1 Claims recoverable

	2009/10 R'000	2008/09 R'000
National departments	120	139
Provincial departments	44	200
Public entities	-	105
Private enterprises	1	1
TOTAL	165	445

11.2 Recoverable expenditure (disallowance accounts)

	2009/10 R'000	2008/09 R'000
Departmental suspense accounts	959	1 103
Control accounts	28	6
TOTAL	987	1 109



Notes to the Annual Financial Statements

for the year ended 31 March 2010

11.3 Staff debtors

	2009/10 R'000	2008/09 R'000
Debt accounts	958	569
TOTAL	958	569

11.4 Other debtors

	2009/10 R'000	2008/09 R'000
Persal deduction control accounts	5	3
TOTAL	5	3

12. Voted Funds to be Surrendered to the Revenue Fund

	2009/10 R'000	2008/09 R'000
Opening balance	7 679	1 764
Transfer from Statement of Financial Performance	7 303	7 679
Paid during the year	(7 679)	(1 764)
Closing balance	7 303	7 679

13. Departmental Revenue to be Surrendered to the Revenue Fund

	2009/10 R'000	2008/09 R'000
Opening balance	3 198	502
Transfer from Statement of Financial Performance	2 770	8 488
Paid during the year	(5 721)	(5 792)
Closing balance	247	3 198

14. Payables – Current

		2009/10 R'000	2008/09 R'000
Other payables	<i>Notes</i>	833	40 187
	<i>14.1</i>	833	40 187
TOTAL		833	40 187

14.1 Other payables

	2009/10 R'000	2008/09 R'000
Salary related payables	336	179
Control account	54	-
Departmental suspense account	443	40 008
TOTAL	833	40 187

2008/09 – The department received R40 million from the Department of Foreign Affairs' Renaissance Fund to be transferred to the South African Roads Agency for the construction of the Sani Pass once an agreement is in place.



Notes to the Annual Financial Statements

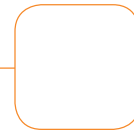
for the year ended 31 March 2010

15. Net Cash Flow Available from Operating Activities

	2009/10 R'000	2008/09 R'000
Net surplus as per Statement of Financial Performance	5 420	17 743
Add back non-cash/cash movements not deemed operating activities	93 001	43 160
(Increase)/decrease in receivables – current	11	2 519
(Increase)/decrease in prepayments and advances	88	(253)
Increase/(decrease) in payables – current	(39 354)	40 063
Proceeds from sale of capital assets	-	(32)
Expenditure on capital assets	145 656	8 419
Surrenders to revenue fund	(13 400)	(7 556)
Net cash flow generated by operating activities	98 421	60 903

16. Reconciliation of Cash and Cash Equivalents for Cash Flow Purposes

	2009/10 R'000	2008/09 R'000
Consolidated Paymaster-General account	7 387	54 482
Cash-on-hand	65	70
TOTAL	7 452	54 552



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2010

These amounts are not recognised in the annual financial statements and are disclosed to enhance the usefulness of the annual financial statements.

17. Contingent Liabilities

Liable to Nature	<i>Note</i>	2009/10 R'000	2008/09 R'000
Housing loan guarantees			
Employees	<i>Annex 2A</i>	578	663
Claims against the department	<i>Annex 2B</i>	677	-
Other departments (interdepartmental unconfirmed balances)	<i>Annex 4</i>	3 217	191
TOTAL		4 472	854

18. Commitments

	2009/10 R'000	2008/09 R'000
Current expenditure		
Approved and contracted	18 620	21 586
Approved and not yet contracted	2 417	172
	<u>21 037</u>	<u>21 758</u>
Capital expenditure		
Approved and contracted	1 025 199	484
TOTAL COMMITMENTS	1 046 236	22 242

Indicate whether a commitment is for longer than a year

Total commitments to the amount of R562,178,000.00 is included above for payments over a period longer than a year

- Current expenditure	R 4 519 000
- Capital expenditure	R557 659 000



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2010

19. Accruals

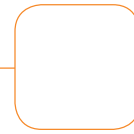
Listed by economic classification	30 days	30+ days	2009/10	2008/09
			R'000	R'000
			Total	Total
Goods and services	4 017	958	4 975	12 390
Machinery and equipment	547	30	577	870
Software and other intangible assets	-	-	-	953
Other	397	-	397	891
TOTAL	4 961	988	5 949	15 104

Listed by programme level	2009/10	2008/09
	R'000	R'000
Administration	1 162	5 198
Environmental Quality and Protection	645	2 984
Marine and Coastal Management	983	214
Tourism	982	1 134
Biodiversity and Conservation	352	584
Sector Services and International Relations	1 162	3 089
Foreign aid assistance	266	1 010
Other (assets and liabilities)	397	891
TOTAL	5 949	15 104

Confirmed balances with other departments	<i>Annex 4</i>	376	563
Confirmed balances with other government entities	<i>Annex 4</i>	89	-
TOTAL		465	563

20. Employee Benefits

	2009/10	2008/09
	R'000	R'000
Leave entitlement	12 599	11 859
Thirteenth cheque	12 235	10 079
Performance awards	19 619	12 310
Capped leave commitments	17 539	15 794
TOTAL	61 992	50 042



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2010

21. Lease Commitments

	Land	Buildings and other fixed structures	Machinery and equipment	Total
21.1 Operating leases				
2009/10	R'000	R'000	R'000	R'000
Not later than one year	-	-	1 979	1 979
Later than one year and not later than five years	-	-	2 402	2 402
Total present value of lease liabilities	-	-	4 381	4 381

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2008/09	R'000	R'000	R'000	R'000
Not later than one year	-	-	2 181	2 181
Later than one year and not later than five years	-	-	1 999	1 999
Total present value of lease liabilities	-	-	4 180	4 180

22. Related Party Transactions

Payments made	2009/10	2008/09
	R'000	R'000
Goods and services	1 788	840
TOTAL	1 788	840

Detail on related party transactions

South African National Biodiversity Institute (SANBI)	R1 113 559
Marine Living Resources Fund	R50 000
South African Tourism	R5 316
South African National Parks	R618 888
TOTAL	R1 787 763

23. Key Management Personnel

	No of Individuals	2009/10	2008/09
		R'000	R'000
Political office bearers	2	2 792	3 221
Officials			
Level 15 to 16	9	10 296	8 279
Level 14	30	21 871	17 484
Family members of key management personnel	1	599	623
TOTAL		35 558	29 607



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2010

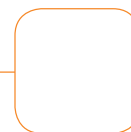
24. Movable Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	225 931	170	13 906	76	239 931
Transport assets	178 112	-	-	-	178 112
Computer equipment	20 568	32	9 825	65	30 360
Furniture and office equipment	15 047	(79)	3 251	11	18 208
Other machinery and equipment	12 204	217	830	-	13 251
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	225 931	170	13 906	76	239 931

24.1 Additions to movable tangible capital assets per asset register for the year ended 31 March 2010

	Cash	Non-cash	(Capital work in progress current costs)	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	145 195	-	(131 438)	149	13 906
Computer equipment	9 721	-	-	104	9 825
Furniture and office equipment	3 251	-	-	-	3 251
Other machinery and equipment	132 223	-	(131 438)	45	830
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	145 195	-	(131 438)	149	13 906



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2010

24.2 Disposals of movable tangible capital assets per asset register for the year ended 31 March 2010

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received actual R'000
MACHINERY AND EQUIPMENT		76	76	
Computer equipment	-	65	65	-
Furniture and office equipment	-	11	11	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	76	76	-

MOVEMENT FOR 2008/09

24.3 Movement in tangible capital assets per asset register for the year ended 31 March 2009

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	222 104	8 231	4 404	225 931
Transport assets	179 646	225	1 759	178 112
Computer equipment	16 540	5 352	1 324	20 568
Furniture and office equipment	14 090	1 371	414	15 047
Other machinery and equipment	11 828	1 283	907	12 204
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	222 104	8 231	4 404	225 931

MINOR ASSETS

24.4 Minor assets of the department as at 31 March 2010

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Minor assets	3 244	142	26 093	29 479
TOTAL	3 244	142	26 093	29 479

	Intangible assets	Heritage assets	Machinery and equipment	Total
Number of minor assets	5 696	309	24 084	30 089
TOTAL	5 696	309	24 084	30 089



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2010

24.5 Minor assets of the department as at 31 March 2009

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Minor assets	2 624	129	24 389	27 142
TOTAL	2 624	129	24 389	27 142

	Intangible assets	Heritage assets	Machinery and equipment	Total
Number of minor assets	3 593	296	28 774	32 663
TOTAL	3 593	296	28 774	32 663

25. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Current-year adjustments to prior-year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	7 207	(2 239)	473	-	5 441
TOTAL INTANGIBLE ASSETS	7 207	(2 239)	473	-	5 441

25.1 Additions to intangible capital assets per asset register for the year ended 31 March 2010

	Cash R'000	Non-Cash R'000	(Development work-in-progress current costs) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
COMPUTER SOFTWARE	473	-	-	-	473
TOTAL	473	-	-	-	473

25.2 Movement in intangible capital asset per asset register for the year ended 31 March 2009

	Opening balance cost R'000	Additions cost R'000	Disposals cost R'000	Closing balance cost R'000
COMPUTER SOFTWARE	6 820	416	29	7 207
TOTAL INTANGIBLE ASSETS	6 820	416	29	7 207

Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTS/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2008/09
	Adjusted Appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	Percentage of available funds transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000		R'000
Marine Living Resources Fund	207 115	-	1 500	208 615	208 615	100%	195 351
South African Weather Service	188 574	-	2 000	190 574	190 574	100%	159 916
South African Tourism	684 489	-	15 000	699 489	699 489	100%	588 135
South African National Parks	370 209	-	-	370 209	370 209	100%	434 869
South African National Biodiversity Institute	152 886	-	(2 000)	150 886	150 886	100%	138 831
iSimangaliso Wetland Park Authority	50 736	-	-	50 736	50 658	100%	48 701
Council for Scientific and Industrial Research	1 500	-	-	1 500	1 500	100%	1 500
TOTAL	1 655 509	-	16 500	1 672 009	1 671 931	100%	1 567 303

ANNEXURE 1B

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2008/09
	Adjusted Appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	Amount not transferred	Percentage of available funds transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
University of Cape Town	-	-	798	798	797	1	100%	-
TOTAL	-	-	798	798	797	1	100%	-



Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2008/09
	Adjusted Appropriation Act	Roll-overs	Adjust-ments	Total available	Actual transfer	Percen- tage of available funds transferred	Final Appropri- ation Act
	R'000	R'000	R'000	R'000	R'000		R'000
Transfers							
Global Environmental Fund (GEF)	9 000	-	-	9 000	9 000	100%	9 000
TOTAL	9 000	-	-	9 000	9 000	100%	9 000

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2008/09
	Adjusted Appropriation Act	Roll-overs	Adjust-ments	Total available	Actual transfer	Percen- tage of available funds transferred	Final Appropri- ation Act
	R'000	R'000	R'000	R'000	R'000		R'000
Transfers							
Buyisa-e-bag	30 000	-	-	30 000	29 385	98%	20 000
National Business Trust	52 097	-	-	52 097	52 097	100%	69 366
Botanical Society	474	-	-	474	-	-	439
Wildlife and Environmental Society of South Africa	4 000	-	-	4 000	4 000	100%	4 468
South African Climate Action Network	-	-	-	-	-	100%	234
National Business Initiative	2 000	-	-	2 000	2 000	100%	2 000
National Association for Clean Air	580	-	-	580	580	100%	580
Federated Hospitality Association of Southern Africa	500	-	8 000	8 500	8 500	100%	500
Tourism Business Council	500	-	-	500	500	100%	1 500
Endangered Wildlife Trust	320	-	-	320	-	-	320
Tourism, Hospitality and Sports Education Training Authority	4 000	-	-	4 000	4 000	100%	1 000
National Off-Road Workshop	500	-	-	500	500	100%	500
World Wildlife Fund	500	-	-	500	500	100%	-
Maloti Drakensberg	-	-	1 051	1 051	1 051	100%	-
TOTAL	95 471	-	9 051	104 522	103 113	100%	100 907

Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 1E

STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2008/09
	Adjusted Appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	Percentage of available funds transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000		R'000
Transfers							
2010 Tourism Infrastructure Development	4 475	-	-	4 475	4 475	100%	16 854
2010 Wild Coast	-	-	-	-	-	-	6 198
Sustainable Land Base Livelihoods	196 065	-	-	196 065	195 991	100%	197 820
Working on Waste	170 182	-	-	170 182	170 182	100%	65 070
Working for the Coast	67 917	-	-	67 917	67 917	100%	162 107
Working for Tourism	213 546	-	-	213 546	213 546	100%	162 391
People and Parks	10 602	-	-	10 602	10 602	100%	63 609
Beneficiary Training	16 253	-	-	16 253	16 253	100%	84 275
Social Benefit	50	-	-	50	50	100%	1 088
Claims Against the State	-	-	-	-	-	-	50
TOTAL	679 090	-	-	679 090	679 016	100%	759 462



Annexures to the Annual Financial Statements

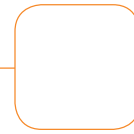
for the year ended 31 March 2010

ANNEXURE 1F

STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Closing balance
		R'000	R'000	R'000	R'000
Received in cash					
United Nations (UNEP)	Rotterdam Convention	(350)	267	17	(100)
United Nations (UNEP)	2 nd National Communication for Convention on Climate Change	-	137	701	(564)
United Nations (UNEP)	National Roundtable on Sustainable Consumption and Reduction	-	317	-	317
Denmark	Environmental Capacity Building Programme	1 060	-	1 642	(582)
Denmark	National Waste Management Strategy Programme	28	-	1 400	(1 372)
Denmark	National Air Quality Programme	630	-	-	630
Denmark	Urban Environmental Management Programme	885	10 000	10 397	488
Denmark	Programme and institutional support for Africa Institute for the environmentally sound management of hazardous and other wastes	-	1 000	1 000	-
* World Bank	African Stockpile Programme	(1 006)	943	625	(688)
Nigeria	Programme and institutional support for Africa Institute for the environmentally sound management of hazardous and other wastes	-	198	198	-
Tanzania	Programme and institutional support for Africa Institute for the environmentally sound management of hazardous and other wastes	-	146	146	-
Norway	Environmental Cooperation Programme	4 386	14 662	16 197	2 851
Norway	Marine Fisheries Cooperation Programme	-	9 680	9 680	-
Kenya	West Indian Ocean Fisheries	-	653	653	-
TOTAL		5 633	38 003	42 656	980

* The World Bank-funded project is on a cost recovery basis. The department first incurs the cost and the World Bank reimburses the department in accordance with the agreement.



Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items, including name of organisation)	2009/10	2008/09
	R'000	R'000
Paid in cash		
Gift for Norwegian Prime Minister for the Greening 2010 event	-	2
Gifts for the Deputy Minister's foreign counterparts during the Global Summit for Women Ministers in Hanoi, Vietnam	-	4
Gifts for Secretaries on Secretary Day	-	1
Donation of indigenous trees to Morakoma Primary School, Mamelodi	-	1
Gift vouchers for EIM's award for Environmental Compliance and Enforcement Lekgotla (ECEL)	-	1
Farewell gift for Mr Moeketsi Mosola – CEO, South African Tourism	-	12
Gifts for the Minister to exchange at meetings with counter parts and high level dignitaries	1	-
Farewell gift for Prof B Huntley	7	-
Subtotal	8	21

REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE	2009/10	2008/09
	R'000	R'000
Reimbursement of travelling expense – Mr Meso	-	4
Payment for purchase of clothing due to extended work trip – Ms D Bendeman	-	1
Refund for torn trousers – Ms MN Mahlangu	1	-
Compensation for accommodation expense for the Jamneck family – The late Mr J Jamneck who died in an accident in Antarctica	8	-
Reimbursement of medical expenses for injury during the 49 th SANAE expedition training session – Mr JJ Nortje	2	-
Subtotal	11	5
TOTAL	19	26



Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 2 A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2009	Guarantees draw downs during the year	Guarantees repayments/cancelled/reduced/released during the year	Currency revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank		738	127	-	39	-	88	-	-
Nedbank		231	70	-	24	-	46	-	-
Firststrand Bank: FNB		1 604	139	10	21	-	128	-	-
ABSA Bank		912	177	-	-	-	177	-	-
Old Mutual Fin. Ltd		102	20	-	-	-	20	-	-
FNB – Former Saambou		52	11	-	11	-	-	-	-
Old Mutual (Nedbank/Perm)		420	84	-	-	-	84	-	-
Green Start Home Loans		173	35	-	-	-	35	-	-
TOTAL		4 232	663	10	95	-	578	-	-

ANNEXURE 2 B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2010

Nature of liability	Opening balance 1 April 2009	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (provide details hereunder)	Closing balance 31 March 2010
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Johannes Stephanus Wessels	-	500	-	-	500
Snegugu Skills Development Training	-	177	-	-	177
TOTAL	-	677	-	-	677

Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 3

INTER-GOVERNMENT RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/10	31/03/09	31/03/10	31/03/09	31/03/10	31/03/09
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Agriculture, Conservation and Environment: Gauteng	-	34	17	25	17	59
*Department of Foreign Affairs	-	9	-	1	-	10
*Department of Water Affairs and Forestry	-	59	-	-	-	59
Department of National Treasury: GEPP	-	14	-	11	-	25
KwaZulu-Natal Provincial Government: Agriculture and Tourism	-	-	-	15	-	15
Department of Transport	-	26	-	-	-	26
North West: Provincial Administration	-	-	-	10	-	10
Limpopo Provincial Department of Education	-	-	-	9	-	9
Gauteng Shared Service Centre	-	-	-	32	-	32
Mpumalanga: Department of Public Works	-	-	-	12	-	12
Gauteng: Office of the Premier	-	-	-	16	-	16
Eastern Cape: Department of Education	-	-	27	27	27	27
Department of Sports and Recreation South Africa	-	19	-	-	-	19
Eastern Cape: Department of Transport	-	-	-	20	-	20
*Department of Public Works	1	-	-	-	1	-
Department of Water Affairs and Trading Account	-	-	19	-	19	-
*Department of Tourism	100	-	-	-	100	-
Subtotal	101	161	63	178	164	339
Other government entities						
South African Social Security Agency	-	-	-	24	-	24
South African National Biodiversity Institute	-	-	-	81	-	81
Titan Aviation	-	-	-	1	-	1
Urban Brew Studios	-	-	1	-	1	-
Subtotal	-	-	1	106	1	106
TOTAL	101	161	64	284	165	445

* Payments received in April 2010



Annexures to the Annual Financial Statements

for the year ended 31 March 2010

ANNEXURE 4

INTER-GOVERNMENTAL PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/10	31/03/09	31/03/10	31/03/09	31/03/10	31/03/09
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Department of Justice and Constitutional Development	49	207	-	-	49	207
Department of International Relations and Cooperation	298	325	2352	191	2 650	516
Department of Land Affairs	-	9	-	-	-	9
KwaZulu-Natal Department of Environment Affairs and Tourism	-	22	-	-	-	22
Province of the Eastern Cape: Office of the Premier	29	-	-	-	29	
TOTAL	376	563	2 352	191	2 728	754

Other government entity						
Government Printing Works	-	-	320	-	320	-
Public Administration Leadership and Management Academy	89	-	545	-	634	-
TOTAL	89	-	865	-	954	-

ANNEXURE 5

INVENTORY

	Quantity	2009/10 R'000
Inventory		
Opening balance	19 290	1 447
Add: Additions/purchases – cash	747 534	24 157
(Less): Issues	(742 133)	(24 115)
Add/(less): Adjustments	29	1
Closing balance	24 720	1 490

Human Resources Oversight





Service Delivery

Table 1.1: Main Service for Service Delivery Improvement and Standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Issuance of alien invasive species (AIS) permits	Traders, exporters or importers of listed alien invasive species, scientists, government departments	Universities	AIS regulations to be implemented in 2010/11	Draft AIS regulations were published for public comment. The associated maps are being finalised to inform processes towards the finalisation of these regulations.
Training of environmental impact assessment (EIA) case officers in EIA requirements and administration	Provincial and national EIA administrators	New trainees	Respond to complaints and queries within 48 hours	Desired standard met in 95% of cases.
Issuance of Threatened or Protected Species (TOPS) permits	Traders, exporters or importers of listed threatened or protected species, scientific institutions, government departments and parastatals	New applications	TOPS regulations outline criteria for approval of applications	An assessment was conducted to analyse TOPS implementation in provinces. The findings collated informed the development of the TOPS implementation plan.
Upskill frontline staff and executive leadership in service excellence	Frontline staff, executive leadership and the tourism industry	New entries in the tourism industry	Frontline staff and executive leadership lack the necessary skills to provide excellent service in the tourism sector	MoU signed between the National Department of Tourism (NDT) and the Tourism Business Council of South Africa (TBCSA).
Implement quality assurance programme in the tourism sector	Tourism industry and tourists	New entries in the tourism industry	Grading about 7 000 establishments by the Tourism Grading Council of South Africa (TGCSA)	Some 7 710 establishments were graded.

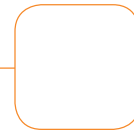


Table 1.2: Consultation Strategy

Type of consultation	Actual customer	Potential customer	Actual achievements
Intergovernmental coordination forums (MINTECH, MINMEC, PEPC), stakeholder forums (Wildlife Forum) and workshops	Traders, exporters or importers of listed threatened or protected species, scientific institutions, government departments and parastatals	New applications	Hosted media briefings, special meetings, public notices on the website, management working groups, workshops and annual conferences.
Conference hosted and presentations done for tourism stakeholders	Frontline staff, executive leadership and the tourism industry	New entries in tourism industry	Hosted conference and undertook all outlined activities.
Stakeholder forums (Wildlife Forum) and workshops	Traders, exporters or importers of listed threatened or protected species, scientific institutions, government departments and parastatals	New entries in the industry	Held forum meetings and workshops.
Workshops, meetings (telephonic and electronic), visits to DEAT, TGCSA	Tourism industry and tourists	New entries in the industry	Workshops, meetings (telephonic and electronic), visits to DEAT, TGCSA, improved use of local radio stations and different radio stations utilising different languages.



Table 1.3: Access Strategy

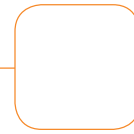
Access strategy	Actual achievements
Applications are received by Department of Environment Affairs (DEA) and provincial conservation authorities through Internet, e-mail or fax	Standards met.
Strategy and presentations made available to stakeholders in the sector	Call centres and help desks, websites and e-mail, as well as the use of community radio stations. Presentations done during provincial forums and awareness campaigns and sessions, information shared on the website, as well as through discussions on radio stations.
Applications are received by DEA and provincial conservation authorities through Internet, e-mail or fax	Provincial regional offices must be equipped with Internet.

Table 1.4: Service Information Tool

Type of information tool	Actual achievements
DEA website, information available for visits to regional offices	Standards met.
Workshops are key platforms of communicating with stakeholders	Local radio stations and other platforms of communication, including print media will be utilised to disseminate information, provincial workshops held with different stakeholders.
Additional road shows, workshops and the use of local radio stations to communicate critical aspects of the grading process in various languages	Websites, exhibitions, tourism publications, brochures, road shows, meetings, manuals, accommodation guides, workshops, use of local radio stations in various languages to communicate critical aspects of the grading process.

Table 1.5: Complaint Mechanism

Complaint mechanism	Actual achievements
Complaints to Minister, Director-General (DG) and Department of Environmental Affairs and Tourism (DEAT) hotline	Complaints received via the hotline and letters to the Minister and DG addressed.
Complaints may be addressed to the Minister of Environmental Affairs, DEA or provincial offices	An assessment was conducted to analyse TOPS implementation in provinces, the findings collated informed the development of the TOPS implementation plan.
Appeal process for dissatisfaction with the star allocations/grading process (internal arbitrator)	Oral and written feedback on complaints received and responded to. Local and national radio stations used as mechanisms for capacity building and dealing with complaints. Talk shows with members of the public phoning in.



Expenditure

Table 2.1: Personnel Costs by Programme

Programme	Total voted expenditure (R'000)	Compensation of employees expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Compensation of employees as percentage of total expenditure	Average compensation of employees: cost per employee (R'000)
Administration	273 100	88 577	4 054	9 761	32.5	61
Environmental Quality and Protection	285 821	61 450	951	32 073	21.5	42
Marine and Coastal Management	621 615	186 559	103	63 474	30	128
Tourism	812 529	24 060	341	6 978	3	17
Biodiversity and Conservation	386 853	23 263	44	4 253	6	16
Sector Services and International Relations	1 123 420	74 773	780	7 885	6.7	51
TOTAL	3 503 338	458 682	6 273	124 424	13.1	315

Table 2.2: Personnel Costs by Salary Band

Salary bands	Compensation of employees cost (R'000)	Percentage of total personnel cost for department	Average compensation: cost per employee (R)	Number of employees
Skilled (Levels 3–5)	18 832	3.9	147 125	128
Highly skilled production (Levels 6–8)	126 263	26.4	214 005	590
Highly skilled supervision (Levels 9–12)	155 063	32.5	369 198	420
Senior management (Levels 13–16)	38 258	8	765 160	50
Contract (Levels 1–2)	3 481	0.7	165 762	21
Contract (Levels 3–5)	3 452	0.7	123 286	28
Contract (Levels 6–8)	14 305	3	168 294	85
Contract (Levels 9–12)	39 662	8.3	472 167	84
Contract (Levels 13–16)	59 366	12.4	1 060 107	56
TOTAL	458 682	95.9	313 736	1 462

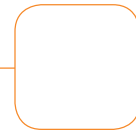


Table 2.3: Salaries, Overtime, Home Owners' Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as a percentage of personnel costs	Overtime (R'000)	Overtime as a percentage of personnel costs	Home owners' allowance (R'000)	Home owners' allowance as a percentage of personnel costs	Medical association (R'000)	Medical association as a percentage of personnel costs	Total personnel costs per programme (R'000)
Administration	65 056	73.4	192	0.2	1 854	2.1	3 418	3.9	88 577
Environmental Quality and Protection	47 747	77.7	80	0.1	1 157	1.9	1 940	3.2	61 450
Marine and Coastal Management	149 587	80.2	6 077	3.3	3 252	1.7	7 958	4.3	186 559
Tourism	21 574	89.7	15	0.1	618	2.6	929	3.9	24 060
Biodiversity and Conservation	17 785	76.5	4	0	460	2	622	2.7	23 263
Sector Services and International Relations	56 428	75.5	0	0	1 320	1.8	2 159	2.9	74 773
TOTAL	358 177	78.1	6 368	1.3	8 661	1.8	17 026	3.6	458 682

Table 2.4: Salaries, Overtime, Home Owners' Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as a percentage of personnel costs	Overtime (R'000)	Overtime as a percentage of personnel costs	Home owners' allowance (R'000)	Home owners' allowance as a percentage of personnel costs	Medical association (R'000)	Medical association as a percentage of personnel costs	Total personnel costs per programme (R'000)
Skilled (Levels 3–5)	12 879	68.4	536	2.8	720	3.8	1 463	7.8	18 832
Highly skilled production (Levels 6–8)	87 897	69.6	4 132	3.3	2 987	2.4	7 997	6.3	126 263
Highly skilled supervision (Levels 9–12)	124 270	80.1	1 288	0.8	2 295	1.5	5 425	3.5	155 063
Senior management (Levels 13–16)	31 077	81.2	0	0	1 036	2.7	779	2	38 258
Contract (Levels 1–2)	3 433	98.6	42	1.2	0	0	0	0	3 481
Contract (Levels 3–5)	3 023	87.6	6	0.2	0	0	0	0	3 452
Contract (Levels 6–8)	13 560	94.8	238	1.7	10	0.1	27	0.2	14 305
Contract (Levels 9–12)	32 018	80.7	126	0.3	320	0.8	637	1.6	39 662
Contract (Levels 13–16)	50 020	84.3	0	0	1 293	2.2	698	1.2	59 366
TOTAL	358 177	78.1	6 368	1.4	8 661	1.9	17 026	3.7	458 682



Employment

Table 3.1: Employment and Vacancies by Programme at End of Period

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administration	554	248	55.2	31
Environmental Quality and Protection	213	174	18.3	0
Marine and Coastal Management	912	808	11.4	54
Tourism	68	1	98.5	0
Biodiversity and Conservation	73	68	6.8	4
Sector Services and International Relations	177	163	7.9	4
TOTAL	1 997	1 462	26.8	93

Table 3.2: Employment and Vacancies by Salary Band at End of Period

Salary band	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1–2), permanent	166	21	87.3	0
Skilled (Levels 3–5), permanent	182	156	14.3	0
Highly skilled production (Levels 6–8), permanent	852	675	20.8	1
Highly skilled supervision (Levels 9–12), permanent	672	504	25	0
Senior management (Levels 13–16), permanent	125	106	15.2	1
TOTAL	1 997	1 462	26.8	2



Evaluation

Table 4.1: Job Evaluation

Salary band	Number of posts	Number of jobs evaluated	Percentage of posts evaluated	Number of posts up-graded	Percentage of up-graded posts evaluated	Number of posts down-graded	Percentage of down-graded posts evaluated
Lower skilled (Levels 1–2)	166	0	0	0	0	0	0
Skilled (Levels 3–5)	182	0	0	0	0	0	0
Highly skilled production (Levels 6–8)	852	16	1.9	0	0	0	0
Highly skilled supervision (Levels 9–12)	672	107	15.9	0	0	0	0
Senior Management Service Band A	92	8	8.7	0	0	0	0
Senior Management Service Band B	23	14	60.9	0	0	0	0
Senior Management Service Band C	9	4	44.4	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	1 997	149	7.5	0	0	0	0

Table 4.2: Profile of Employees whose Positions were Upgraded due to their Posts being Upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	0	0	1
TOTAL	1	0	0	0	1
Employees with a disability	0	0	0	0	0

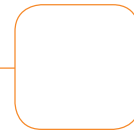


Table 4.3: Employees whose Salary Level Exceed the Grade Determined by Job Evaluation (In Terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation	No of employees in department
Director: Internal Audit	1	13	13 (7 th notch)	Retention offer	
Private Secretary to the Minister	1	12	13 (director level)	Retention offer	
Chief Director: SRPP	1	14	14 (12 th notch)	Higher recruitment offer	
Assistant Director: Local Government	1	10	10 (12 th notch)	Retention offer	
Chief Director: Air Quality Management	1	14	14 (10 th notch)	Higher retention offer	
Specialist Advisor (Director)	1	13	13 (3 rd notch)	Higher recruitment offer	
Assistant Director: Air Quality Management Planning	1	10	10 (3 rd notch)	Higher recruitment offer	
Assistant Director: Atmospheric Quality M&R	1	10	10 (16 th notch)	Retention offer	
Director: Facilities Management	1	13	13 (13 th notch)	Retention offer	
Director: Human Resource Development	1	13	13 (5 th notch)	Retention offer	
Human Resources Practitioner	1	7	8 (1 st notch)	Retention offer	
Director: IT	1	14	14 (10 th notch)	Retention offer	
Assistant Director	1	9	10 (14 th notch)	Retention offer	
Specialist Advisor (NEMA)	1	13	13 (3 rd notch)	Higher recruitment offer	
Chief Director	1	14	14 (7 th notch)	Higher retention offer	
TOTAL	15				
Percentage of total employment	0				

Table 4.4: Profile of Employees whose Salary Level Exceeded the Grade Determined by Job Evaluation (In Terms Of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	4	0	0	2	6
Male	5	1	1	2	9
TOTAL	9	1	1	4	15
Employees with a disability	0	0	0	0	0



Employment changes

Table 5.1: Annual Turnover Rates by Salary Band

Salary band	Employment at beginning of period	Appointments	Terminations	Turnover rate
Contract (Levels 1–2), permanent	0	191	198	0
Skilled (Levels 3–5), permanent	162	63	45	27.2
Highly skilled production (Levels 6–8), permanent	760	65	111	14.6
Highly skilled supervision (Levels 9–12), permanent	519	73	59	11.4
Senior Management Service Band A, permanent	91	11	3	3.3
Senior Management Service Band B, permanent	25	1	0	0
Senior Management Service Band C, permanent	10	0	0	0
Senior Management Service Band D, permanent	1	1	1	100
Other, Permanent	51	0	1	0
TOTAL	1 619	405	418	25.6

Table 5.2: Annual Turnover Rates by Critical Occupation

Occupation	Employment at beginning of period	Appointments	Terminations	Turnover rate
Administrative related, permanent	200	33	21	10.5
Head of department/chief executive officer, permanent	1	0	0	0
Natural sciences related, permanent	132	14	16	12.1
Nature conservation and oceanographic related technical, permanent	157	27	11	7
Regulatory inspectors, permanent	200	40	42	21
Senior managers, permanent	115	12	7	6.1
TOTAL	805	126	97	12

Table 5.3: Reasons why Staff are Leaving the Department

Termination type	Number	Percentage of total resignations	Percentage of total employment
Death, permanent	8	1.9	0.5
Resignation, permanent	66	15.8	4.1
Expiry of contract, permanent	331	79.2	20.4
Transfers, permanent	1	0.2	0.1
Dismissal: misconduct, permanent	4	1	0.2
Retirement, permanent	6	1.4	0.4
Other, permanent	1	0.2	0.1
Other, temporary	1	0.2	0.1
TOTAL	418	100	25.8

Resignations as percentage of employment

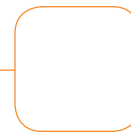


Table 5.4: Promotions by Critical Occupation

Occupation	Employment at beginning of period	Promotions to another salary level	Salary level promotions as a percentage of employment	Progressions to another notch within salary level	Notch progressions as a percentage of employment
Administrative related	200	15	7.5	126	63
Head of department/chief executive officer	1	0	0	0	0
Natural sciences related	132	26	19.7	71	53.8
Nature conservation and oceanographic related technical	157	16	10.2	80	51
Regulatory inspectors	200	6	3	151	75.5
Senior managers	115	89	77.4	10	8.7
TOTAL	805	152	18.9	438	54.4

Table 5.5: Promotions by Salary Band

Salary band	Employment at beginning of period	Promotions to another salary level	Salary level promotions as a percentage of employment	Progressions to another notch within salary level	Notch progressions as a percentage of employment
Contract (Levels 1–2), permanent	0	89	0	0	0
Skilled (Levels 3–5), permanent	162	7	4.3	119	73.5
Highly skilled production (Levels 6–8), permanent	760	61	8	425	55.9
Highly skilled supervision (Levels 9–12), permanent	519	65	12.5	224	43.2
Senior management (Levels 13–16), permanent	127	92	72.4	8	6.3
Other, permanent	51	0	0	0	0
TOTAL	1 619	314	19.4	776	47.9



Employment equity

Table 6.1: Total Number of Employees (Including Employees with Disabilities) per Occupational Category (SASCO)

Occupational categories	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Legislators, senior officials and managers, permanent	31	9	4	44	11	23	2	4	29	12	96
Professionals, permanent	35	8	1	44	21	27	3	2	32	14	111
Technicians and associate professionals, permanent	205	59	13	277	95	194	37	15	246	60	678
Clerks, permanent	47	8	0	55	6	149	21	2	172	22	255
Service and sales workers, permanent	76	41	3	120	36	39	11	0	50	3	209
Craft and related trades workers, permanent	1	6	0	7	4	0	0	0	0	0	11
Plant and machine operators and assemblers, permanent	1	1	0	2	0	0	0	0	0	0	2
Elementary occupations, permanent	23	45	0	68	3	25	4	0	29	0	100
TOTAL	419	177	21	617	176	457	78	23	558	111	1 462
Employees with disabilities	4	1	0	5	6	4	1	0	5	3	19

Table 6.2: Total Number of Employees (Including Employees with Disabilities) per Occupational Band

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Top Management, permanent	0	0	0	0	0	1	0	0	1	0	1
Senior Management, permanent	18	3	1	22	10	10	1	3	14	3	49
Professionally qualified and experienced specialists and mid-management, permanent	134	27	11	172	69	108	18	11	137	42	420
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	149	62	6	217	49	233	40	5	278	46	590
Semi-skilled and discretionary decision making, permanent	35	56	0	91	3	30	4	0	34	0	128
Contract (Top Management), permanent	2	1	0	3	1	2	0	0	2	1	7
Contract (Senior Management), permanent	14	5	3	22	5	10	1	3	14	8	49
Contract (professionally qualified), permanent	32	6	0	38	14	25	3	1	29	3	84
Contract (skilled technical), permanent	24	17	0	41	14	19	10	0	29	1	85
Contract (semi-skilled), permanent	3	0	0	3	11	6	1	0	7	7	28
Contract (unskilled), permanent	8	0	0	8	0	13	0	0	13	0	21
TOTAL	419	177	21	617	176	457	78	23	558	111	1 462

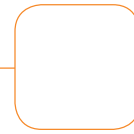


Table 6.3: Recruitment

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Top Management, permanent	0	0	0	0	0	1	0	0	1	0	1
Senior Management, permanent	1	0	0	1	0	2	0	0	2	0	3
Professionally qualified and experienced specialists and mid-management, permanent	16	5	2	23	1	17	0	3	20	1	45
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	18	2	1	21	1	39	1	1	41	2	65
Semi-skilled and discretionary decision making, permanent	5	1	0	6	0	5	0	0	5	0	11
Contract (Senior Management), permanent	3	1	0	4	3	1	0	0	1	1	9
Contract (professionally qualified), permanent	7	1	0	8	11	3	1	1	5	4	28
Contract (skilled technical), permanent	20	7	0	27	6	45	4	0	49	0	82
Contract (semi-skilled), permanent	17	1	0	18	8	16	5	0	21	5	52
Contract (unskilled), permanent	75	18	0	93	0	74	24	0	98	0	191
TOTAL	162	36	3	201	30	203	35	5	243	13	487
Employees with disabilities	1	0	0	1	0	0	0	0	0	0	1

Table 6.4: Promotions

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Top Management, permanent	0	0	0	0	1	0	0	0	0	0	1
Senior Management, permanent	10	4	1	15	13	10	2	1	13	2	43
Professionally qualified and experienced specialists and mid-management, permanent	104	14	5	123	33	81	14	8	103	28	287
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	118	50	5	173	44	197	39	3	239	30	486
Skilled technical and academically qualified workers, junior management, supervisors, foremen, temporary	0	0	0	0	0	0	0	0	0	1	1
Semi-skilled and discretionary decision making, permanent	33	55	0	88	2	32	4	0	36	0	126
Contract (Top Management), permanent	1	1	0	2	1	1	0	0	1	1	5
Contract (Senior Management), permanent	14	5	5	24	4	13	2	2	17	8	53
Contract (professionally qualified), permanent	31	7	0	38	0	24	2	0	26	2	66
Contract (skilled technical), permanent	7	13	0	20	7	1	6	1	8	2	37
Contract (unskilled), permanent	41	4	0	45	0	42	2	0	44	0	89
TOTAL	359	153	16	528	105	401	71	15	487	74	1 194
Employees with disabilities	2	0	0	2	5	3	0	0	3	2	12



Table 6.5: Terminations

Occupational band	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Top Management, permanent	0	0	0	0	0	1	0	0	1	0	1
Senior Management, permanent	2	0	0	2	0	1	0	0	1	0	3
Professionally qualified and experienced specialists and mid-management, permanent	14	1	0	15	1	7	2	1	10	3	29
Skilled technical and academically qualified workers, junior management, supervisors, foremen, permanent	7	3	0	10	2	2	4	1	7	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, temporary	0	0	0	0	0	0	0	0	0	1	1
Semi-skilled and discretionary decision making, permanent	0	4	0	4	0	1	0	0	1	0	5
Contract (Senior Management), permanent	2	0	1	3	0	0	1	0	1	0	4
Contract (professionally qualified), permanent	5	3	0	8	9	7	0	1	8	5	30
Contract (skilled technical), permanent	21	7	0	28	7	50	2	1	53	3	91
Contract (semi-skilled), permanent	17	1	0	18	5	7	5	0	12	4	39
Contract (unskilled), permanent	70	26	0	96	0	64	35	0	99	1	196
TOTAL	138	45	1	184	24	140	49	4	193	17	418

Table 6.6: Disciplinary Action

Disciplinary action	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
TOTAL	4	0	0	4	1	5	0	1	6	1	12

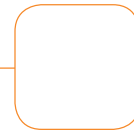


Table 6.7: Skills Development

Occupational category	Male					Female					Total
	African	Coloured	Indian	Total Black	White	African	Coloured	Indian	Total Black	White	
Legislators, senior officials and managers	7	0	0	7	1	8	0	1	9	0	17
Professionals	35	5	0	40	0	24	0	0	24	1	65
Technicians and associate professionals	27	0	0	27	0	28	0	3	31	5	63
Clerks	65	2	0	67	0	126	8	8	142	5	214
Service and sales workers	0	0	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related trade workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary occupations	2	0	0	2	0	6	0	0	6	1	9
TOTAL	136	7	0	143	1	192	8	12	212	12	368
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

Performance

Table 7.1: Performance Rewards by Race, Gender and Disability

Demographics	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
African female	201	453	44	3 639	18 104
African male	168	415	41	3 660	21 783
Asian female	5	23	22	154	30 778
Asian male	11	21	52	325	29 552
Coloured female	42	77	55	836	19 908
Coloured male	47	176	27	1 006	21 415
Total black female	248	553	45	4 629	18 665
Total black male	226	612	37	4 991	22 085
White female	71	108	66	1 922	27 071
White male	52	170	31	1 469	28 242
Employees with a disability	9	19	47	247	27 395
TOTAL	606	1 462	42	13 257	21 876



Table 7.2: Performance Rewards by Salary Band for Personnel Below Senior Management Service

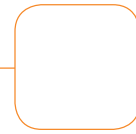
Salary band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Contract (Levels 1–2)	0	21	0	0	0
Skilled (Levels 3–5)	57	156	37	447	7 842
Highly skilled production (Levels 6–8)	276	675	41	3 857	13 975
Highly skilled supervision (Levels 9–12)	204	505	40	4 737	23 221
TOTAL	537	1 357	40	9 041	16 836

Table 7.3: Performance Rewards by Critical Occupation

Critical occupation	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)
Administrative related	89	162	55	2 606	29 281
Head of department/chief executive officer	0	1	0	0	0
Natural sciences related	49	147	33	1 477	30 143
Nature conservation and oceanographic related technical	38	159	24	769	20 237
Regulatory inspectors	34	198	17	422	12 412
Senior managers	67	95	71	2 985	44 552
TOTAL	277	762	36	8 259	29 816

Table 7.4: Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS band	Number of beneficiaries	Total employment	Percentage of total employment	Cost (R'000)	Average cost per beneficiary (R)	Percentage of SMS wage bill	Personnel cost SMS (R'000)
Band A	47	77	61	1 870	3 979	3	63 294
Band B	15	23	65	808	5 387	4	23 419
Band C	8	8	100	467	5 838	5	10 026
Band D	1	1	100	65	6 500	1	4 689
TOTAL	71	109	65	3 210	4 521	3	101 428



Foreign workers

Table 8.1: Foreign Workers by Salary Band

Salary band	Employment at beginning of period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Highly skilled supervision (Levels 9–12)	2	25	3	33.3	1	100	8	9	1
Senior management (Levels 13–16)	1	12.5	2	22.2	1	100	8	9	1
Contract (Levels 9–12)	2	25	2	22.2	0	0	8	9	1
Contract (Levels 13–16)	3	37.5	2	22.2	-1	-100	8	9	1
TOTAL	8	100	9	100	1	100	8	9	1

Table 8.2: Foreign Workers by Major Occupation

Major occupation	Employment at beginning of period	Percentage of total	Employment at end of period	Percentage of total	Change in employment	Percentage of total	Total employment at beginning of period	Total employment at end of period	Total change in employment
Professionals and managers	5	62.5	5	55.6	0	0	8	9	1
Technicians and associated professionals	3	37.5	4	44.4	1	100	8	9	1
TOTAL	8	100	9	100	1	100	8	9	1



Leave

Table 9.1: Sick Leave from January 2009 to December 2009

Salary band	Total days	Percentage days with medical certification	Number of employees using sick leave	Percentage of total employees using sick leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification
Skilled (Levels 3–5)	784	72.3	106	9.1	7	213	567
Highly skilled production (Levels 6–8)	3 779	75.4	540	46.5	7	1 735	2 848
Highly skilled supervision (Levels 9–12)	2 007	73.6	334	28.8	6	2 174	1 477
Senior management (Levels 13–16)	232	81.5	42	3.6	6	559	189
Contract (Levels 1–2)	41	61	15	1.3	3	5	25
Contract (Levels 3–5)	1	0	1	0.1	1	0	0
Contract (Levels 6–8)	290	81.7	50	4.3	6	106	237
Contract (Levels 9–12)	182	79.1	35	3	5	218	144
Contract (Levels 13–16)	248	84.3	38	3.3	7	670	209
TOTAL	7 564	75.3	1 161	100	7	5 680	5 696

Table 9.2: Disability Leave (Temporary And Permanent) from January 2009 to December 2009

Salary band	Total days	Percentage days with medical certification	Number of employees using disability leave	Percentage of total employees using disability leave	Average days per employee	Estimated cost (R'000)	Total number of days with medical certification
Skilled (Levels 3–5)	139	100	2	6.9	70	36	139
Highly skilled production (Levels 6–8)	178	100	15	51.7	12	77	178
Highly skilled supervision (Levels 9–12)	215	100	8	27.6	27	216	215
Contract (Levels 1–2)	18	100	1	3.4	18	2	18
Contract (Levels 9–12)	14	100	1	3.4	14	23	14
Contract (Levels 13–16)	7	100	2	6.9	4	18	7
TOTAL	571	100	29	100	20	372	571

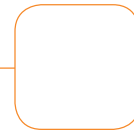


Table 9.3: Annual Leave from January 2009 to December 2009

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Skilled (Levels 3–5)	3 080	21	147
Highly skilled production (Levels 6–8)	14 734	20	726
Highly skilled supervision (Levels 9–12)	10 562	21	509
Senior management (Levels 13–16)	1 530	21	73
Contract (Levels 1–2)	395	9	45
Contract (Levels 3–5)	13	3	4
Contract (Levels 6–8)	1 484	19	80
Contract (Levels 9–12)	1 494	17	89
Contract (Levels 13–16)	1 450	20	72
TOTAL	34 741	20	1 745

Table 9.4: Capped Leave From January 2009 to December 2009

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009	Number of employees who took capped leave	Total number of capped leave available at 31 December 2009	Number of employees as at 31 December 2009
Skilled (Levels 3–5)	45	4	29	11	2 135	73
Highly skilled production (Levels 6–8)	119	4	33	27	6 428	194
Highly skilled supervision (Levels 9–12)	157	6	44	25	6 835	155
Senior management (Levels 13–16)	7	4	63	2	1 443	23
Contract (Levels 9–12)	2	2	91	1	91	1
Contract (Levels 13–16)	27	7	37	4	524	14
TOTAL	357	5	38	70	17 456	460

Table 9.5: Leave Payouts

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle	27	1	27 000
Capped leave payouts on termination of service for 2009/10	907	72	12 597
Current leave payout on termination of service for 2009/10	532	65	8 185
TOTAL	1 466	138	10 623



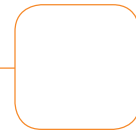
HIV

Table 10.1: Steps Taken to Reduce the Risk of Occupational Exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
All	Weekly distribution of condoms in toilets

Table 10.2: Details of Health Promotion and Hiv/Aids Programmes

Question	Yes/No	Details
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes	Sandy Nyathi, Acting Director: Transformation and Special Projects
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes	Two employees and the budget is approximately R500 000
3. Has the department introduced an employee assistance or health promotion programme for employees? If so, indicate the key elements/ services of the programme.	Yes	Counselling support and referral services, awareness events on health and wellness issues, conducting wellness clinics, promoting healthy lifestyles, issuing nutritional supplements to the infected
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, provide the names of the members of the committee and the stakeholder(s) that they represent.	No	The committee was formed in the previous financial year (2008/09). However, most of the members left. Plans to form a new committee are underway.
5. Has the department reviewed the employment policies and practices of the department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes	HIV workplace guidelines
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes	HIV workplace guidelines
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results achieved.	Yes	A total of 250 employees were tested in the last financial year
8. Has the department developed measures/ indicators to monitor and evaluate the impact of the health promotion programme? If so, list these measures/indicators.	Yes	An operational plan was developed in line with the NSP indicators applicable to the department



Labour Relations

Table 11.2: Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of total	Total
TOTAL	20		17

Table 11.3: Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number
Vehicle abuse	3
Fraud/ Dishonesty	12
Assault	1
Unauthorised Absence	3
Disorderly behaviour	2
Contravention of departmental policies	5
Poor performance	1
TOTAL	27

Table 11.4: Grievances Lodged

Number of grievances addressed	Number	Percentage of total	Total
Resolved	24		25
TOTAL	24		25

Table 11.6: Strike Actions

Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 11.7: Precautionary Suspensions

Number of people suspended	8
Number of people whose suspension exceeded 30 days	7
Average number of days suspended	104
Cost (R'000) of suspensions	275 480



Skills Development

Table 12.1: Training Needs Identified

Occupational category	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	26	0	26
	Male	0	0	29	0	29
Professionals	Female	0	0	70	0	70
	Male	0	0	60	0	60
Technicians and associate professionals	Female	0	0	147	0	147
	Male	0	0	234	0	234
Clerks	Female	0	0	143	0	143
	Male	0	0	43	0	43
Service and sales workers	Female	0	0	53	0	53
	Male	0	0	149	0	149
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trade workers	Female	0	0	0	0	0
	Male	0	0	11	0	11
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	2	0	2
Elementary occupations	Female	0	0	9	0	9
	Male	0	0	68	0	68
Gender subtotals	Female	0	0	448	0	448
	Male	0	0	596	0	596
TOTAL		0	0	1 044	0	1 044

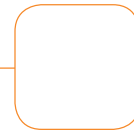


Table 12.2: Training Provided

Occupational category	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	9	0	9
	Male	0	0	8	0	8
Professionals	Female	0	0	25	0	25
	Male	0	0	40	0	40
Technicians and associate professionals	Female	0	0	35	0	35
	Male	0	0	27	0	27
Clerks	Female	0	0	147	0	147
	Male	0	0	67	0	67
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trade workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	7	0	7
	Male	0	0	2	0	2
Gender subtotals	Female	0	0	223	0	223
	Male	0	0	144	0	144
TOTAL		0	0	367	0	367

Injuries

Table 13.1: Injury on Duty

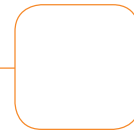
Nature of injury on duty	Number	Percentage of total
Required basic medical attention only	32	97
Temporary total disablement	32	97
Permanent disablement	0	0
Fatal	1	3
TOTAL	33	100



Consultants

Table 14.1: Report on Consultant Appointed Using Appropriate Funds

Project title	Total number of consultants that worked on the project	Duration: Work days	Contracts value in rand	Order No
Appointment of a service provider for the review of information management and institutional arrangements within the Chief Directorate: Planning, Coordination and Information Management	5	100	R498 371	
Appointment of a professional service provider to develop a strategic framework document that will be used for the development of soil remediation standards for contaminated land in South Africa	5	147	R834 480	
Appointment of a service provider to develop the EMF for Pixley Ka Seme Municipality in Mpumalanga for a period of 14 months	17	257	R1 569 048	
Appointment of a service provider for the provision of maintenance, services and repair of the PABX and telephone system of DEAT for a period of 24 months	0	440	R930 000	
Appointment of an events manager/company to assist with the coordination of the 8 th annual National Tourism Conference	3	20	R998 230	
Appointment of a consultant for the development of the National Greening legacy framework and strategy	4	146	R729 828	
Appointment of a consultant/service provider for the development of the National Legacy Report on Greening the 2010 FIFA World Cup for a period of 12 months	14	220	R745 000	
Appointment of a service provider to develop the EMF for Pixley Ka Seme Municipality in Mpumalanga	20	220	R1 788 716	
Appointment of a suitable service provider to develop an Environmental Management Framework for the Waterberg District Municipality, Limpopo for a period of 18 months	12	330	R2 865 986	



Quotations Above R30 000

Project description	Total individual consultants	Total duration work days	Total contract value in rand	Order No
May 2009				
"0" Report for May	0	0	0	0
June 2009				
"0" Report for June	0	0	0	0
July 2009				
"0" Report for July	0	0	0	0
August 2009				
Change Management (Tsebo Lwazi Cons) (COO)	No indication	10 weeks	R171 000	OR-022685
September 2009				
Develop a strategy to professionalise the Tourism Guiding Sector (Hospitality Professionals) (Tourism)	No indication	3 months	R490 560	OR-022658
Change Management (Tsebo Lwazi Conservancy) (COO)	No indication	No indication	R188 100	OR-022877
Change Management (Tsebo Lwazi Conservancy) (Biodiversity)	1	3 days	R103 000	OR-022970
Analytical support for international climate change negotiations (DEAT/UCT MoU) (International Cooperation)	1	12 months	R797 360	OR-022843
Change Management (Tsebo Lwazi Conservancy) (Biodiversity)	1	Not indicated	R308 700	OR-023420
Review of the GHG Inventory (Environmental Resource Management) (EQP)	14	5 months	R371 500	OR-022995
World Wetlands Day (Association for Water) (Biodiversity)	1	1 day	R32 702	OR-023013
Development of interactive web-based forum site for the development of NEMA Strategy (Propaganda Studios) (EQP)	No indication	3 years	R70 908	OR-022697
October 2009				
Change Management (Tsebo Lwazi Conservancy) (COO)	1	Not indicated	R205 200	OR-023422
Change Management (Tsebo Lwazi Conservancy) (CFO)	1	3 days	R85 500	OR-023251
Greening Communication & Awareness (Jive Media) (SSIR)	3+	6 months	R316 692	OR-023444
To implement the Second Economy Strategy (Identity Development) (Tourism)	3	7 months	R696 084	OR-023382



Project description	Total individual consultants	Total duration work days	Total contract value in rand	Order No
Auditors (KPMG) (COO)	4	Unknown	R82 768	OR-023331
To develop and support the implementation of a management effectiveness system for protected areas (P E N Britton) (TFCA)	1	6 months	R255 684	OR-023326
Review EIA related to SIDS and the ERP (Strategic Environmental Focus) (EQP) (DG approved appointment on retainer basis)	1	6 months	R1 872 000	OR-023330
November 2009				
Develop glossy Publication for People and Parks Programme (Guild Combination) (Biodiversity)	7	22 weeks	R499 320	ROR-023655
DVD Production for 2010 Greening Programme (Image Works CC) (SSIR)	2	Not indicated	R83 163	OR-023565
December 2009				
Provision of MIS Services (Shisaka Development Management Services) (SSIR)	No indication	7 months	R377 134	OR-023823
January 2010				
Undertake feasibility study towards rationalisation of protected areas management and world heritage sites in South Africa (Supplier:Linkd) (Biodiversity)	4	16 weeks	R436 070	OR-024099
February 2010				
Review EIA related to SIDS and the ERP (SSI Engineers) (EQP) (DG approved appointment on a retainer basis)	3	2 months	R1 584 000	OR-024160
Medical Tourism Strategy (Sebilo Investment Holdings for Tourism) (DG approved emergency appointment)	2	5 months	R530 000	OR-023944
To develop the EIA GIS (Environomics) (EQP)	No indication	9 months	R295 282	OR-024277
Legislative drafting (Mokonyane) (Legal Services)	1	6 months	R200 000	OR-024409
March 2010				
Legal Audit Service (Cliffe Dekker Hofmeyer) (EQP)	4	3 months	R165 300	OR-024607
ERA for GM Fish (Dr Thaela-Chimuka) (Biodiversity)	1	6 months	R37 500	OR-024529
ERA for GM Fish (Prof R Bragg) (Biodiversity)	1	6 months	R37 500	OR-024576
ERA for GM Fish (Dr Roodt-Wilding Rouvay) (Biodiversity)	1	6 months	R37 500	OR-024630

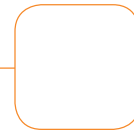


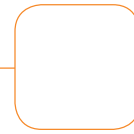
Table 14.2: Analysis of Consultant Appointments Using Appropriated Funds, i.t.o. HDIs

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the projects	Order No
Appointment of a service provider for the review of information management and institutional arrangements within the Chief Directorate: Planning, Coordination and Information Management	25	25	3	
Appointment of a professional service provider to develop a strategic framework document that will be used for the development of soil remediation standards for contaminated land in South Africa	0	0	0	
Appointment of a service provider to develop the EMF for Pixley Ka Seme Municipality in Mpumalanga	20	20	0	
Appointment of a service provider for the provision of maintenance, services and repair of the PABX and telephone system of DEAT for a period of 24 months	100	100	0	
Appointment of an events manager/company to assist with the coordination of the 8 th annual National Tourism Conference	100	100	3	
Appointment of a consultant/service provider for the development of the National Legacy Report on Greening the 2010 FIFA World Cup for a period of 12 months	26	26	2	
Appointment of a consultant for the development of the National Greening legacy framework and strategy	100	100	3	
Appointment of a service provider to develop the Environmental Management Framework for Pixley Ka Seme Local Municipality in Mpumalanga	12	12	2	
Appointment of a suitable service provider to develop an Environmental Management Framework for the Waterberg District Municipality, Limpopo	0	0	1	



Table 14.3: Report on Consultant Appointments Using Donor Funds

Project title	Total number of consultants that worked on the project	Duration Work days	Donor and Contract value in rand	Order No
April 2009				
External review panel for proposed Eskom Nuclear Power Station and associated infrastructure (Adv S Ebrahim) (EQP) (SOE Funds)	1	Indefinite	R1 350 000	OR-021646
May 2009				
Drafting of a manual for EMI Standard Operating Procedures (Envolve Consulting) (EQP Enforcement)	6	Until finished	R477 801	OR-021921
External review panel for proposed Eskom Nuclear Power Station and associated infrastructure (M Luger) (EQP) (SOE Funds)	1	Indefinite	R1 350 000	OR-021908
November 2009				
EETDP Learnership 2009 (WESSA SADC) (HRM)	No indication	12 months	R750 000	OR-023574

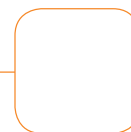


Acronyms and Abbreviations

ABS	Access and Benefit-sharing
ACSA	Airports Company of South Africa
AIS	alien invasive species
AMCEN	African Ministerial Conference on the Environment
APF	Africa Partnership Forum
APPA	Atmospheric Pollution Prevention Act
AWG	Ad hoc Working Group
BBBEE	broad-based black economic empowerment
BEE	black economic empowerment
BIT	Borsa Internazionale Turismo (Tourism Fair)
BNC	Binational Commission
CAF	Commission for Africa
CAHOSCC	Conference of African Heads of State on Climate Change
CBNRM	community-based natural resource management
CDM	clean development mechanism
CEC	Central Executive Committee
CEO	Chief Executive Officer
CHOGM	Commonwealth Heads of Government Meeting
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CSP	Concentrated Solar Power
CTF	Clean Technology Fund
DLA	Department of Land Affairs
CMP	Conference of the Parties serving as the Meeting of the Parties
CMS	Convention on Migratory Species
COP	Conference of the Parties
CSD	Commission on Sustainable Development
CSIR	Council for Scientific and Industrial Research
CTC	Cleanest Town Competition
CTE	Committee on Trade and Environment
DAC	Departmental Acquisition Committee
DAFF	Department of Agriculture, Forestry and Fisheries
DEA	Department of Environment Affairs
DEAT	Department of Environmental Affairs and Tourism
DFA	Department of Foreign Affairs
DG	Director-General
DIRCO	Department of International Relations and Cooperation
dti	Department of Trade and Industry
DPW	Department of Public Works
DST	Department of Science and Technology
DWAF	Department of Water Affairs and Forestry
EA	environmental authorisations
ECA	Environment Conservation Act
EE	employment equity
EIA	environment impact assessment
EIM	environmental impact management
EIP	environmental implementation plan



EMF	environmental management framework
EMI	environmental management inspectorate/inspector
EMS	environmental management system
EPWP	Expanded Public Works Programme
EQP	Environmental Quality and Protection
ERP	Energy Response Policy
ES&E	Economic Sectors and Employment Cluster
ETEYA	Emerging Tourism Entrepreneur of the Year Awards
EU	European Union
FAO	Food and Agriculture Organisation
FEDHASA	Federated Hospitality Association of South Africa
FIFO	first-in-first-out method
FOSAD	Forum of Directors-General
GDP	gross domestic product
GEF	Global Environment Facility
GCP	Global Competitiveness Project
GDACE	Gauteng Department of Agriculture, Conservation and Environment
GHG	greenhouse gas
GIS	Geographic Information System
GLTFCA	Great Limpopo Transfrontier Conservation Area
GLTP	Great Limpopo Transfrontier Park
GMEF	Global Ministerial Environment Forum
GPOA	Government Programme of Action
HCRW	health care risk waste
HDE	historically disadvantaged enterprises
HICA	Hospitality Investment Conference for Africa
H:H	high hazardous
HRD	Human Resource Development
IAIASA	International Association for Impact Assessment: South Africa
IBSA	India, Brazil and South Africa Forum
ICCM	International Conference on Chemicals Management
ICTS	International Cooperation, Trade and Security Cluster
IDF	Identity Development Fund
IDP	integrated development plan
IIWMP	Integrated Industry Waste Tyre Management Plans
IKS	indigenous knowledge system
IMC	Interministerial Committee
IMP	integrated management plan
IOC	Intergovernmental Oceanographic Commission
IPCC	Intergovernmental Panel on Climate Change
ITB	International Tourismus Borse
JATA	Japan Association of Travel Agents
JCC	Joint Cooperation Council
KP	Kyoto Protocol
KNP	Kruger National Park
LCA	long-term cooperative action
LOC	Local Organising Committee
LTMS	long-term mitigation scenarios
MEF	Major Economies Forum



MINMEC	Minister and Members of Executive Council
MOP	Meeting of the Parties
MoU	memorandum of understanding
MSP	Master Systems Plan
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NBF	National Biodiversity Framework
NAAQMN	National Ambient Air Quality Monitoring Network
NBSAP	National Biodiversity Strategic Action Plan
NCCRD	National Climate Change Response Database
NCCM	National Committee on Chemicals Management
NCER	National Compliance and Enforcement Report
NCM	National Coordination Mechanism
NCPC	National Cleaner Production Centre
NDT	National Department of Tourism
NEAS	National Environmental Authorisation System
Nedlac	National Economic Development and Labour Council
NEMA	National Environmental Management Act
NEMPAA	National Environmental Management: Protected Areas Act
NEPAD	New Partnership for Africa's Development
NMSRT	National Minimum Standards for Responsible Tourism
NPA	National Prosecuting Authority
NTCE	National Tourism Careers Expo
NYP	National Youth Programme
OECD	Organisation for Economic Cooperation and Development
OEWG	Open-ended Working Group
PA	protected area
PAIA	Public Access to Information Act
PEC	Performance Evaluation Committee
PEPC	Permits and Enforcement Planning Committee
PMDS	Performance Management Development System
PPP	public-private partnership
PSETA	Public Service Education and Training Authority
RIM	Regional Implementation Meeting
RoD	record of decision
SAAQIS	South African Air Quality Information System
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SAICM	Strategic Approach to International Chemicals Management
SANAE	South African National Antarctic Expedition
SANAP	South African National Antarctic Programme
SANBI	South African National Biodiversity Institute
SANParks	South African National Parks
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Service
SAT	South African Tourism
SAWS	South African Weather Service
SB	subsidiary bodies (of the UNFCCC)
SBI	Subsidiary Body for Implementation



SCF	Strategic Climate Fund
SCP	Sustainable Communities Programme
SCOPA	Standing Committee on Public Accounts
SID	strategic important development
SITA	State Information Technology Agency
SMMEs	small, micro- and medium enterprises
SOER	State of the Environment Report
SRI	social responsibility implementation
SRPP	social responsibility, policy and projects
TBCSA	Tourism Business Council of South Africa
TEP	Tourism Enterprise Partnership
TFC	Trust Fund Committee
TFCA	transfrontier conservation area
TGCSA	Tourism Grading Council of South Africa
THETA	Tourism, Hospitality and Sport Education Training Authority
THRD	tourism human resource development
TOPS	threatened or protected species
ToR	terms of reference
TRC	Tourism Resilience Committee
TSA	Tourism Satellite Account
UEM STTA	Urban Environmental Management Short-term Technical Assistance
UN	United Nations
UNCCD	United Nations Convention to Combat Desertification
UNEP	United Nations Environment Programme
UNESCO	United Nations Education and Scientific Commission
UNFCCC	United Nations Framework Convention on Climate Change
UNGA	United Nations General Assembly
Unisa	University of South Africa
UNWTO	United Nations World Tourism Organisation
VFM	value for money
WCC	World Climate Conference
WG	Working Group
WIS	Waste Information System
WTO	World Trade Organisation
WSP	Workplace Skills Plan
WTP	willingness to pay



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