

DEPARTMENT OF
ENVIRONMENTAL AFFAIRS AND TOURISM

2006 2007 ANNUAL REPORT



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA



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2006
2007

ANNUAL REPORT



Ms Pam Yako
Director-General

Minister

Annual Report 2006/2007

In terms of section 40(1)(d) of the PFMA, 1999, and the Treasury Regulations paragraph 18.3, the accounting officer of the department must submit the annual report together with the audited financial statements and the Auditor-General's report to the executive authority.

Please submit the report to Parliament in compliance with section 40(1) (e) of the PFMA, 1999.

The requirements of the Public Service Regulations, 2001, chapter I, part III and the guidelines given by the National Treasury were also complied with.

This report gives assurance that the resources of the state have been used in a manner consistent with the corporate governance principles and that their compilation will consolidate confidence in the operations of the department and the Public Entities under its control. Similarly, this report reflects the extent to which the department in its expenditure patterns has prioritised areas that address service delivery and support the objectives of Batho Pele. This report should enhance the corporate governance image of the department and put it in good standing for future dealings, and thus contribute to the overall investment strategy of government.

I hereby formally submit this report to you as executive authority, as required for reporting to Parliament.

Ms Pam Yako

Director-General

Department of Environmental Affairs and Tourism

Date: 31 August 2007

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The Department of Environmental Affairs and Tourism (DEAT) is committed to ensuring that its work has a meaningful impact on communities and that the quality of life for South Africans is indeed improved. It seeks to balance the responsible stewardship of the environment with the country's pressing need to promote and accelerate sustainable economic growth and development. The achievements towards protection of the environment, sustainable economic development and poverty alleviation have been gratifying in this review period. Some of the achievements are highlighted below:

Administration

The period under review saw improvement, closer cooperation with stakeholders and definite strides were made in our ongoing quest to provide quality services to the public. In terms of improving customer service, the department sought to establish a baseline of information by conducting a Public Perception Survey that would examine perceptions and levels of service satisfaction. Although the survey was at the end of the financial year, when completed, the outcomes will be critical in further shaping service delivery improvement and enhancing stakeholder relations.

Strengthening stakeholder relations will be further supported through the draft Stakeholder Relations and Community Outreach strategy. From a total of 26,686 unique visitors per month to the department's website at the beginning of April 2006 the traffic increased to a total of 35,842 unique visitors per month to the website at the end of April 2007, a variance of 9,156 per month. This represents an average increase of 34.31% in the number of unique visitors to the website. Further improvement is envisaged using website visitor feedback and recommendations from the public perception survey. In its quest to offer improved service to the public and ensure greater access by the public to DEAT's products, the department established and resourced its call centre which became fully operational in September 2006.

The department is committed to increasing staff representivity to match national demographic statistics. The envisaged target for women representivity for 2006/07 was 46% and was met, with the target for black representation, set at 72%, being exceeded by 7%. In terms of people with disabilities the department attained 0.72% of the required 2%. The department undertakes to accelerate its efforts for moving forward. In addition, the department is seeking to create a conducive working environment that encourages staff retention, and in the reporting period, the department reduced its staff turnover from 22% to 15.1% and the vacancy rate from 30.9% to 25%.

An ongoing challenge for DEAT is related to the facilitation of skills development both internally and within the broader environment and tourism sectors. 108 interns were accommodated in the department and by December 2006, 29 had already been absorbed into employment in the public service. In addition, 25 interns were recruited for a learnership programme in February 2007, which will continue to roll out in the years ahead.

The development of the department's Master Systems Plan (MSP) will ensure heightened performance by the department and an integrated approach to knowledge and information management in the organisation.

The department tabled its strategic plan revision for 2006/07 as scheduled by Parliament. On the financial side, the department achieved a total expenditure of 99.9% during the 2006/07 financial year with a Black Economic Empowerment (BEE) expenditure of 49%, one percentage over target.

A total of US\$ 33 million was raised from various multilateral and bilateral sources during the 2006/07 financial year for implementation of various environment programmes. DEAT, working in partnership with the National Treasury, also hosted the Global Environmental Facility (GEF) Assembly in 2006.

Environmental Quality and Protection

During the period under review, the Environmental Quality and Protection arm of DEAT, focused on both the development of the existing legislation as well as the implementation of existing legislation. Environmental Impact Assessments (EIAs) are compulsory for all new developments with potential environmental impact. The lengthy application process for EIAs necessitated amendments to the regulations and the revised National Environmental Management Act (NEMA). EIA regulations came into effect in July 2006. As a result, there has been a significant reduction in the number of pending EIA applications from 5,300 nationally (DEAT and provinces) to 1,717 by the end of March 2007. In terms of the EIA backlogs, these were reduced by 40% by the end of the financial year. More than 80% of new applications were processed on time.

The introduction of the Environmental Management Inspectorate (EMI) signaled a major step towards improving environmental enforcement. In the period under review, 890 EMIs were trained

Executive Summary

nationally and 798 of these have been officially designated as EMIs. There is also a need to train prosecutors and magistrates to improve the prosecution levels against environmental crimes. The training of 750 criminal justice officials was envisaged, although only 90 magistrates were trained on environmental crimes, it is likely that the training of the first 100 prosecutors will only be completed in the next financial year.

Following extensive consultation with all the stakeholders since 2003, the draft Waste Management Bill which set out a complete shift from disposal of waste at landfills to waste avoidance, was approved by Cabinet and gazetted for public comment in early January 2007.

Following the promulgation of the new Air Quality Act during 2005, emphasis shifted to implementation. The approach adopted is to focus on strategically selected priority areas rather than spreading resources over a range of initiatives. The department has further identified the Highveld as a 2nd National Air Quality Priority Area for declaration by the Minister in the next financial year. The department has also embarked on efforts to capacitate municipalities and provinces in implementing the Air Quality Act. The Air Quality Standards, defining minimum standards to be complied with, were published in June 2006 and will be incorporated into the National Framework for Air Quality Management, to be completed by September 2007. The inaugural annual Air Quality Governance Lekgotla was held in the Eastern Cape in October 2006, attended by Provincial departments, Metros, District municipalities, Local municipalities and South African Weather Services (SAWS). The purpose of the Lekgotla was to bring Government officials from all three spheres who deal with Air Quality to discuss and share knowledge and experience regarding the implementation of the Air Quality Act.

Marine and Coastal Management

The allocation of long-term fishing rights was completed in the previous reporting period. Of more than 8,000 applicants, 2,480 were granted long-term fishing rights. About 59% of these were BEE compliant. In addition to commercial fisheries, work related to subsistence and small-scale fisheries also received attention in the period under review. The department drafted policies for the Subsistence and Small Scale Fisheries, which were gazetted for public comment.

The department assumes responsibility not only for the effective management of marine resources, but also for the sustainable

management of the adjacent coastline. The draft Coastal Management Bill, intended to promote improved management of our coastline, was gazetted for public comment in December 2006 and will be tabled in Parliament later in 2007.

As a contribution to the national priority of poverty alleviation, the department is seeking to develop the Aquaculture industry, which will offer job creation opportunities. In September 2006, the department gazetted its Draft Marine Aquaculture policy for public comment. The finalisation of the Policy in 2007 will provide a clear vision of government's approach to supporting the growth of this industry.

Progress was made in relation to effective management of Marine Protected Areas whereby management plans for three Marine Protected Areas (MPAs) were finalised (Aliwal Shoal, De Hoop and Goukamma).

Scientifically defensible stock estimates and recommendations were completed for 18 fisheries in the reporting period. In addition, investigations of two new fisheries were undertaken.

Monitoring capacity was improved through the roll out of the new Vessel Monitoring System. The system enabled an increased number of vessels to be monitored (from 1,000 to 3,318) and 36 transgressions to be detected. To boost compliance capacity, a joint initiative with the National Youth Service resulted in the recruitment of 900 volunteers to Marine and Coastal Management.

Two Antarctic voyages were achieved. The Marion Island base is now 60% complete and will be finished in early 2008. The new base will be a modern modular base with excellent research facilities, capable of accommodating 80 people.

To ensure the effective and efficient management of the Marine Living Resources Fund, a new financial system was designed and was completely operational by February 2007. Work is being done towards the development of a Cost Recovery Model.

Tourism

The greatest achievement in tourism for South Africa was exceeding the 8 million per annum international arrivals, which is indicative that South Africa is well on its way to reaching the 2010 target of 10 million international arrivals per annum.

In partnership with Theta a tourism skills audit was conducted to identify gaps and determine the extent of the challenges faced by the industry in terms of adequate service provision in the country, and taking advantage of the market growth potential followed by a National Tourism Skills conference.

To improve movement of tourists into and from South Africa, the department worked in partnership with the Department of Transport and the Department of Public Enterprises to develop an Airlift Strategy that would inform how improvements could be achieved for aviation to ensure that the needs of the growing tourism market are adequately addressed. Prior negotiations have also achieved 4 additional flights to France and two more requested from Mozambique, both of which are South Africa's tourism priority markets. The number of days to obtain a South African visa for India, China and Nigeria has been reduced from ten to five days.

The department has been working closely with the 2010 FIFA World Cup Local Organising Committee on tourism-related matters. In this regard, 2010 Accommodation Workshops were conducted with the attendance of some 5,000 accommodation establishments, mainly Small, Micro and Medium Enterprises (SMMEs), with the aim of highlighting opportunities that the event presents. This will result in accommodation SMMEs obtaining accreditation to be officially recognised as accommodation providers for the 2010 FIFA World Cup.

As part of ensuring that South Africa is a welcoming and friendly nation to all its visitors, the department, working with the relevant authorities, provided training to South Africans stationed at the country's ports of entry. A national framework for Tourist Safety and Awareness was also developed in partnership with the South African Police Service.

As part of the tourism development programme through the Tourism Enterprise Programme (TEP), transactions valued at R751 million were facilitated. 767 transactions involved SMMEs with an Historically Disadvantaged Individuals (HDI) profile. In total 993 SMMEs were provided with support ranging from business linkages to development of business plan or marketing plan and so forth. Business training was also provided to 1,545 SMMEs.

In working towards ensuring the highest quality standards for tourism products and services for South Africa, particularly in

light of the 2010 FIFA World Cup, the grading of tourism establishments was accelerated. A total of 4,905 establishments have been graded by the end of the 2006/07 financial year. The number of graded rooms in the country is now at 87,281.

A self assessment tool for the tourism industry on BEE charter and scorecard compliance was developed. The department also conducted a baseline study on industry compliance with charter and scorecard requirements.

Biodiversity and Conservation

The regulations in terms of the National Environmental Management Biodiversity Act (Act No. 10 of 2004) on Threatened or Protected Species (TOPS), were gazetted during the 2006/07 financial year. The regulations also included the list of threatened and protected species. The department also developed draft regulations for dealing with alien and invasive species.

An Elephant Management Policy Statement as well as norms and standards for management of elephant population were also published. The department also developed a draft National Biodiversity Framework. As part of the establishment of a system to deal with the environmental impact of genetically modified organisms (GMO), the department has developed a draft Environmental Risk Assessment tool. A total of six GMO applications were assessed and recommended. One application for release of bio-control agent was received, assessed and recommended.

In compliance with the Protected Areas Act, management plans for 19 national parks have been completed, a Protected Areas Register has been developed and verification of the data contained in the register completed.

In June 2006, South Africa, Botswana and Zimbabwe reached an agreement on the establishment of the Limpopo-Shashe TFCA, which includes the Mapungubwe World Heritage site. The Lubombo Tourism Route within the Lubombo TFCA was jointly launched at the Tourism Indaba in May 2006 by the Ministers from Mozambique, South Africa and Swaziland. Giryondo tourist access facility linking South Africa and Mozambique, within the Great Limpopo Transfrontier Park, was completed and officially opened by the three Heads of States (South Africa, Mozambique and Zimbabwe) in August 2006. More than 8,000 tourists used the access facility in the period between its operationalisation in December 2005 and the official opening in August 2006.

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Following Parliament's de-proclamation of the Vaalbos National Park in the Northern Cape as a result of a land claim, 20,000 hectares of land were purchased near Kimberley, to establish a Park to replace the Vaalbos. As part of the Kids in Parks programme, aimed at building a future "conservation and sustainability" conscious nation, 7,400 kids visited 10 national parks. The target was 5,000 kids.

The Prince Edward Islands and the Makuleke Wetlands have received, in principle, approval for designation as Ramsar sites. Prince Edward Islands and Richtersveld have been nominated for listing as World Heritage Sites.

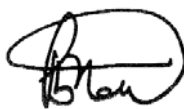
Social Responsibility and Projects

Through the Environment, Tourism and Culture arm of the Expanded public works programme, the department created 13,887 job opportunities and 459 permanent jobs during the 2006/07 financial year. The skills support initiatives resulted in 88,266 training days. 15 wetlands and 2,062 hectares of land were rehabilitated, and 850km of coast and rivers were cleaned. The department provided support to a total of 55 projects on

Tourism Product development. In addition, 12 waste recycling and minimisation projects were funded. A total of 1,198 learners were registered on skills development programmes and 189 others were registered for learnerships.

Conclusion

Intensification of the fight against poverty and greater efforts to ensure economic growth and development continue to be the main drivers of the department. These themes have largely informed the department's initiatives and will continue to do so in the foreseeable future. We remain committed to making South Africa a "greener nation" for the benefit of the current and future generations, and believe that collaborative efforts will accelerate our journey to that destination.



Ms Pam Yako
Director-General

THE **MANDATE** OF THE
DEPARTMENT OF ENVIRONMENTAL
AFFAIRS AND TOURISM
IS TO LEAD ENVIRONMENTAL
MANAGEMENT AND TOURISM
IN THE INTEREST OF
**SUSTAINABLE
DEVELOPMENT**
AND TO CONTRIBUTE TO THE
IMPROVEMENT OF THE
QUALITY OF LIFE
OF ALL SOUTH AFRICANS.



Mr Marthinus van Schalkwyk
Minister



Ms Rejoice Mabudafhasi
Deputy Minister

Information on the Ministry

International Trips: Mr Marthinus Van Schalkwyk

Minister of Environmental Affairs and Tourism

1 April 2006 - 31 March 2007

DATE	COUNTRY	PURPOSE
6 - 14 May 2006	New York, USA	• United Nations Conference on Sustainable Development (CSD) 14
22 - 24 May 2006	London, UK	• UK/SA Bilateral on Sustainable Development and Climate Change
24 - 28 May 2006	Brazzaville, Congo	• 11 th Session of African Ministerial Conference on Environment
21 - 22 June 2006	Mapungubwe National Park, Botswana	• Signing of the Limpopo/Shashe MOU
28 - 29 June 2006	Maputo, Mozambique	• Heads of State Economic Bilateral Forum Meeting between South Africa and Mozambique
5 - 9 July 2006	Berlin and Stuttgart, Germany	• Berlin: Unveiling of SA Emblem 2010 with President Mbeki • Stuttgart: Bilateral Meeting with Minister Sigmar Gabriel
29 July - 5 August 2006	Tokyo, Japan	• Meetings with counterparts Ministers • Meetings with role players in the tourism industry
12 - 16 September 2006	Zurich, Switzerland	• Preparatory High-Level Informal Consultations for the 12 th Conference of the Parties to the United Nations Framework Convention on Climate Change and the 2 nd Meeting of the Parties to the Kyoto Protocol
30 September - 7 October 2006	Monterrey, Mexico	• 2 nd Ministerial Dialogue on Climate Change, Energy and Sustainable Development
6 - 12 November 2006	London, UK	• London: World Travel Market
12 - 17 November 2006	Nairobi, Kenya	• United Nations Framework Convention on Climate Change (UNFCCC)
20 - 21 November 2006	Windhoek, Namibia	• SA/Namibia Bi-National Meeting with President Mbeki
10 - 14 December 2006	Strasbourg, France and Berlin, Germany	• Strasbourg: Meeting with Commissioner Davos from the EU regarding taking stock after COP 12, COP/MOP2, SA/EU Dialogue on the Environment, SA non-ratification of the Gaborone Amendment to CITES • Berlin: Green Goal Workshop, Bilateral Meeting with Minister Sigmar Gabriel regarding taking stock after COP 12, G8 Presidency, EU Presidency, Greening of the World Cup, Follow-up to our Bi-National Commission
7 - 14 January 2007	Amsterdam, The Netherlands Zurich, Switzerland	• Amsterdam: Keynote speaker at the Vakantiebeurs in Utrecht, luncheon Meeting with the Nederlandse Zuid Afrikaanse Handelskamer, Meeting with Schipol Group • Zurich: Attended the FIFA Accommodation Workshop
5 February 2007	Maputo, Mozambique	• Ministerial Meeting to discuss the Development in the Lubombo Transfrontier Conservation Area (LTFCA) and Lubombo Spatial Development Initiative (LSDI)
6 - 10 March 2007	Paris, France and Berlin, Germany	• Paris: Attended a Business Tourism and Trade Event • Berlin: International Bureau (ITB)
14 - 17 March 2007	Postdam, Germany	• G8 + 5 meeting of Environmental Ministers
26 March - 3 April 2007	Australia and New Zealand	• Australia - Minister had Bilateral Meetings with counterpart Ministers • Signing of Fisheries Letter of Intent between Ministry of Fisheries in Australia and DEAT, SA • Attended the Trade and Investment Conference hosted by SA High Commission in Australia • New Zealand - Minister had Bilateral Meetings with counterpart Ministers • Signing of Cooperation Agreement between the Ministry of Fisheries in New Zealand and DEAT, SA

International Trips: Ms Rejoice Mabudafhasi

Deputy Minister of Environmental Affairs and Tourism

01 April 2006 - 28 February 2007

TRIP DATES	COUNTRY VISITED	PURPOSE OF TRIP
18 - 20 April 2006	Tokyo, Japan	State Official Visit with the DP
21 - 25 April 2006	Jakarta, Indonesia	State Official Visit with the DP
10 - 12 May 2006	Chelsea, London	South African Sport and Investment Promotion Conference
18 - 19 May 2006	Sehlabathebe National Park, Lesotho	SOD Turning Ceremony for Tourism Infrastructure Development
04 - 09 July 2006	Zanzibar, Tanzania	Official visit
08 - 11 August 2006	Jakarta, Indonesia	National Women's Day: 50 th Anniversary of the Women's Day
16 - 18 October 2006	Beijing, People's Republic Of China	2 nd Intergovernmental Review of Global Programme of Action for the Protection of the Marine Environment
19 - 21 October 2006	Nicosla, Cyprus	1 st International Conference on Religious Tourism
2 - 3 November 2006	New Dehli, India	18 th Meeting of the Parties to the Montreal Protocol
09 - 11 November 2006	Paris, France	50 th Anniversary of Women's Day Celebration
13 - 17 November 2006	Nairobi, Kenya	Ministerial - COP 12: UNFCCC & MOP 2: Kyoto Protocol
27 November - 01 December 2006	Nairobi, Kenya	8 th Meeting of the Conference of the Parties (COP-8) to the Basel Convention
17 - 20 December 2006	Algeria	Cultural and Civilization of the People of the World Deserts and Desertification
22 - 24 January 2007	Dehli, India	Dehli Sustainable Development Summit
05 - 09 February 2007	Nairobi, Kenya	24 th Meeting of the UN Governing Council

Vision and Mission

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, through:

- Creating conditions for sustainable tourism growth and development for the benefit of all South Africans.
- Promoting the conservation and sustainable utilisation of our natural resources to enhance economic growth.
- Protecting and improving the quality and safety of the environment.
- Promoting a global sustainable development agenda.
- Transformation and good governance.

Our mission also reflects the five key focus areas of the Department. These focus areas form the basis on which this Strategic Plan has been compiled.

The Department currently comprises six programmes to enable us to perform our responsibilities:

- Programme 1: Administration and Support
- Programme 2: Environmental Quality and Protection
- Programme 3: Marine and Coastal Management
- Programme 4: Tourism
- Programme 5: Biodiversity and Conservation
- Programme 6: Social Responsibility and Projects

OUR VALUES

We are guided by the following values (PIPS):

- To become a truly **People-centered** organisation that responds to the needs of all South Africans.
- To achieve the highest levels 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.

The mandate and core business of the DEAT is, *inter alia*, underpinned by International Conventions, 28 Multilateral Environmental Agreements and 33 Bilateral Agreements (both donor and recipient countries) and relevant policies applicable to government and the Batho Pele White Paper.

Our specific mandate is derived from the following:

- Constitution of the RSA, Act 108 of 1996
- White Paper on Tourism development and Promotion, 1996
- Tourism In GEAR
- Second Tourism Amendment Act, 2001
- White Paper on Environmental Management, 1998
- National Environmental Management Act, 1998 as amended
- Environmental Conservation Act, 1989
- White Paper on Conservation and Sustainable use of South Africa's Biological Diversity
- National Environmental Management Biodiversity Act, 2003
- National Environmental Management Protected Areas Act, 2003 as amended
- National Environmental Management Air Quality Act, 2005
- World Heritage Convention Act, 1999
- White Paper on Integrated Pollution and Waste Management, 2000
- Marine Fisheries White Paper, 1997
- Marine Living Resources Act, 1998
- White Paper on Sustainable Coastal Development, 2000
- Air Pollution Prevention Act, 1981
- Air Pollution Prevention Act, 1965
- Sea Shore Act, 1935
- Sea Birds and Seals Protection Act, 1935
- Dumping at Sea Control Act, 1980
- Marine Pollution Act, 1981
- Antarctica Pollution Act, 1981
- Tourism Act, 1993
- Broad-Based Black Economic Empowerment Act, 2004
- White Paper on a Marine and Fisheries Policy for South Africa, 1997
- Various regulations in terms of the above Acts, i.e. Environmental Impact Assessment (EIA) regulations, regulations on the use of plastic bags and so on
- Various other pieces of primary legislation that impact either directly or indirectly on the Department, most notably legislation affecting environmental matters and related issues.

A law reform programme to develop a robust legal framework for the protection of the country's natural resources and promotion of an integrated Environmental Management, as well as Sustainable Development is underway.

Executive Management



Ms Nosipho Jezile
Chief Operating Officer



Mr Fundisile Mketeni
Deputy Director-General
Biodiversity and Conservation



Mr Alf Wills
Deputy Director-General
International Cooperation and Resources



Dr Monde Mayekiso
Deputy Director-General
Marine and Coastal Management



Ms Joanne Yawitch
Deputy Director-General
Environmental Quality and Protection



Dr Patrick Matlou
Deputy Director-General
Tourism

Deputy Director-General
Corporate Affairs - Vacant



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

Programme Purpose

Programme 1: Administration

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

Programme 2: Environmental Quality and Protection

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

Programme 3: Marine and Coastal Management

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

Programme 4: Tourism

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

Programme 5: Biodiversity and Conservation

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

Programme 6: Social Responsibility and Projects

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

Strategic Overview: 2003/04 - 2009/10

The overarching vision of the DEAT is a prosperous and equitable society living in harmony with our natural resources. The department manages policies that govern four interrelated sectors in South Africa's socio-economic development spectrum, and these are:

- Tourism
- The fishing industry

- Conservation and management of natural resources and the environment
- Sustainable development.

The department ensures that the potential for economic growth in these sectors is maximised; that the interface between the environment and development is effectively managed; and, wherever possible, that developments in tourism, fishing and environmental management complement each other and stimulate transformative economic growth.

TOURISM

Tourism has continued to grow rapidly over the past few years and has been identified in the Accelerated and Shared Growth Initiative for South Africa (ASGISA) as an immediate priority sector. As a labour intensive industry, tourism creates jobs, attracts foreign investment and contributes to economic growth. The department's strategic and policy approach has been to develop the sector by stimulating domestic and international tourism demand, removing blockages to and actively supporting tourism growth, and broadening participation in order to alleviate poverty.

To stimulate domestic and international tourism demand, the department has facilitated and invested in marketing South Africa for tourism. The South African Tourism (SA Tourism) is implementing the country's international tourism growth and marketing strategy, with a focus on priority markets with high growth potential. For the tourism sector to be sustainable in the long term, it is essential to grow a vibrant domestic tourism industry, and the department facilitates domestic marketing in partnership with the provinces and SA Tourism.

As a result of increasing tourism demand, it is important to identify and support the development of new, competitive tourism products and infrastructure. Tourism thus forms an integral part of the spatial development initiatives and transfrontier conservation area (TFCA) programmes, both of which aim to unlock the economic development potential of places across South and Southern Africa. The department is working towards making TFCAs premier destinations for Southern Africa by 2010 and beyond.

A key challenge for South Africa is shared growth through broadening participation in various sectors. The transformation of the tourism sector is thus a key outcome, and the

Programme Performance

department is working to ensure changes in ownership patterns in the industry; promote the participation level of historically disadvantaged groups; and create favourable conditions for SMMEs to access tourism business opportunities and training. By providing support tools to promote the compliance of tourism businesses with Broad-Based Black Economic Empowerment (BBBEE), the department contributes to implementing the tourism BEE charter and scorecard (through the Tourism BEE Charter Council). The department invests in tourism SMME development to build the required level of tourism skills in the sector.

The department's tourism plan for 2010 will be implemented through interventions, such as, developing tourism infrastructure and products, a web-based SMME accommodation booking system, tourism information centres in the host cities, and a tourism information portal. Concerted efforts to increase the number of graded tourism establishments will also contribute to better quality and standards in the build up to 2010.

THE FISHING INDUSTRY

The challenge and focus of the department's strategic and policy approach to managing and conserving marine and coastal resources is to create a balance between the sustainable use of those resources to encourage economic growth, broaden participation and alleviate poverty, and conserving them for the long term. Key outcomes for this policy area include diversifying the fishing industry, transforming the sector, and managing marine and coastal resources better.

To achieve these outcomes, the department has focused on improving the regulation and management of the fishing sector. The Marine Living Resources Act (1998) sets out the broad objectives of fisheries management and access rights, as well as specifying empowerment and transformation objectives for the fishing industry. The industry has seen considerable transformation through the allocation of subsistence and commercial fishing rights, with a marked increase in the level of BEE beneficiaries. The subsistence fisheries policy, to be published in 2007, will contribute to better management of marine resources and promote beneficiation.

Despite better management and regulation there is evidence of a steady decline in fish stocks due to commercial fishing activity. An effective and internationally proven response is to improve the contribution of marine fish farming to fish production by establishing a marine aquaculture industry. The department will conduct a

research on new species that can be harvested, and publish marine aquaculture policy and guidelines in 2007.

To provide for the sustainable management, use and protection of South Africa's coastal zone, the department is developing the National Environmental Management Act: Coastal Zone Bill, which will be tabled in Parliament in 2007. The Bill sets out a new approach to managing South Africa's coastal resources in the interests of promoting public access and social equity, and making best economic use of the resources, while protecting the natural environment.

Improved management and regulation is supported by law enforcement to reduce illegal harvesting and the degradation of marine and coastal environments. The department's law enforcement efforts will be strengthened in the future. Through joint patrols with authorities in neighbouring Southern African Development Community (SADC) countries, the department also contributes to regional development.

CONSERVATION AND MANAGEMENT OF NATURAL RESOURCES AND THE ENVIRONMENT

Given the inequalities in access to South Africa's natural and environmental resources, the department's strategic approach is to create a sustainable natural and environmental resource use and management system, which underpins accelerated socio-economic development and growth, broadens participation, and leads to the alleviation of poverty. The system must simultaneously ensure conservation and protect the environmental rights of all South Africans, particularly those most vulnerable and previously disadvantaged.

Effective environmental management, achieved through minimising waste and pollution, better air quality management, and EIA, is a key outcome for the department. Since the responsibility for managing natural and environmental resources is a shared competence of all spheres of government, the department developed the NEMA (1998) as an enabling framework. The national policy and legislation addressing specific natural resource and environmental management issues has also been developed. The environmental law reform process is not complete, and will need further refinement, as the accelerated socio-economic development and growth path unfolds.

A key policy imperative for the department is to develop a system for minimising waste. The National Environmental



Management Waste Management Bill, aimed at minimising the health impact on communities and improving waste management systems country wide, is to be promulgated in 2007/08.

Having put an enabling policy and legislative framework and system in place, the major challenge is implementing the environmental management system across the spheres of government. The department will continue to address the mitigation of air pollution and ensure better management of emissions via the National Environmental Management Air Quality Act (2004). Immediate priorities include setting national air quality standards and monitoring air quality especially in the priority areas. Further policy implementation developments are focused on the need to reduce environmental crimes by introducing systems and guidelines for monitoring compliance.

South Africa's rich natural and cultural heritage offers significant development potential and competitive advantage, and this informs the department's efforts to expand the conservation estate for the benefit of all. A specific focus has been on ensuring a representative sample of all ecosystems in protected areas and improving the capacity to manage both marine and land-protected areas. A further priority is sustainable regional economic development and integration through establishing TFCAs. These enable the sharing of tourism economic opportunities beyond borders, and South Africa and its neighbours currently share a total of six TFCAs. The department is focused on infrastructure development as well as the joint management of species in all the TFCAs.

SUSTAINABLE DEVELOPMENT

To accelerate socio-economic development and growth, broaden participation in the economy and alleviate poverty, it is important to pursue a sustainable development approach. The department's strategy involves developing a national framework to guide sustainable development, and implementing coordinated sustainable development programmes nationally, regionally, in Africa, and internationally.

In pursuit of sustainable development objectives nationally, the department manages the implementation of projects related to its mandate through expanded public works programme projects and departmental infrastructure development projects. These efforts are focused in areas, such as waste management, coast care, sustainable land-based livelihoods, tourism route development, and product and infrastructure development, with

a specific emphasis on job creation, SMMEs development and skills development.

At the regional and international level, South Africa has ratified a range of multilateral and bilateral agreements to strengthen co-operative action to promote sustainable development and eliminate poverty.

Programme I: Administration

The Administration programme conducts overall management of the department and provides centralised support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

HIGHLIGHTS FOR 2006/07:

During the 2006/07 financial year the department enhanced its in-house legal capacity to deal with law reform issues, corporate legal support and advise on litigation. This provided facilitation of and/or support to the drafting of legislation including work contributing to the Integrated Coastal Zone Management Bill, NEMA amendments and the Waste Management Bill. Ongoing legal support was provided to the review and finalisation of 13 internal policies, with ongoing input into contractual agreements and environmental regulations, TOPS Regulations, Access and Benefit Sharing (ABS) Regulations, Asbestos Regulations, Environmental Impact Assessment Regulations, and Elephant Management Norms and Standards.

In terms of improving customer service, the programme sought to establish a baseline of information through the conduct of a Public Perception Survey that would examine perceptions and levels of service satisfaction. Although it was intended for completion at the end of the financial year, the survey has not yet been concluded. It is envisaged that the outcomes of the survey will be critical in shaping service delivery improvement and enhancing stakeholder relations.

To strengthen stakeholder relations, the department developed a draft Stakeholder Relations and Community Outreach strategy that encompasses all elements of its interface with stakeholders. While some communications efforts such as the management of the department's website, hosted with 98% uptime and a 19% increase in traffic during the year have proved effective, further

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improvement is envisaged using website visitor feedback and recommendations from the public perception survey. An internal communications strategy was also developed for maximising communication initiatives internally and keeping staff abreast of departmental and sectoral developments.

In its quest to offer improved service to the public and ensure greater access by the public to DEAT's products, the department established and resourced its call centre, which became fully operational by September 2006. Through the recently-developed language policy, information should also be more readily accessible through the use of additional official languages in communication and consultation processes. The policy will see full implementation in the new financial year.

The department is committed to increasing staff representivity to match national demographic statistics. The envisaged target for women for 2006/07 was 46% which was met. The target for black representation was set at 72% and was exceeded by 7%. In terms of people with disabilities the department attained 0.72% of the required 2%. In addition, the department is seeking to create a conducive working environment that encourages staff retention, and in the reporting period, the department reduced its staff turnover from 22% to 15.1% and the vacancy rate from 30.9% to 25%.

As part of its commitment to minimising environmental impact internally, DEAT implemented the Electronic Document Management System (EDMS), which aims to automate business processes and reduce paper usage throughout the organisation. Previously only managers used the system, but this has since been broadened and about 50% of staff now utilise a paperless system. Supported by a staff awareness campaign, extra recycling and waste bins were also placed conspicuously around the building to encourage responsible waste streaming and disposal by staff. The use of compact energy saving fluorescent tubes has ensured significant power savings.

During the reporting period, the department concluded important steps towards the purchase of a new building that would be able to accommodate the full staff complement. An options and feasibility study was finalised, followed by the purchase of the proposed site on the corner of Soutpansberg Road and Beatrix Street in Pretoria.

An ongoing challenge for DEAT is related to the facilitation of skills development both internally and within the broader

environment and tourism sectors. Internally the department increased the number of bursaries to 30, each to the value of R25,000. The intention was to concentrate efforts and support for scarce and critical skills. 108 interns were accommodated in the department and by December 2006, 29 had already been absorbed into employment in the public service. In addition, 25 interns were recruited for a learnership programme in February 2007 which will continue to roll out in the year ahead.

One highlight of 2006/07 was the development of the integrated Marine Administration System (MAST) for the Marine and Coastal Management Branch in Cape Town. The system enables a significant amount of data around permits, levies, catch totals and other aspects of its work, to be generated. The department would like to replicate this successful model in other components of its work. On top of this, a key milestone for the department was achieved through the development of the department's MSP which maps out the required IT infrastructure for improved service delivery and business efficiency in the coming 5 years. MAST and the EDMS are only two elements of the broader MSP that will ensure heightened performance by the department.

The department tabled its strategic plan revision for 2006/07 as scheduled by Parliament. On the financial side, the department achieved a total expenditure of 99.9% during the 2006/07 financial year with a BEE expenditure of 49%, a percentage over target. All the Public Entities under the Ministry of Environmental Affairs and Tourism complied with statutory requirements. The review of the Environmental Sector Plan was delayed due to the need for further consultations with provinces and the National Treasury. However, a draft review of the sector plan was completed, and would still undergo a further consultation process in order to inform the budget structure for environmental programmes across the spheres. The department also commenced with the development of its Balanced Scorecard based performance management system.

The department participated in the review of the National Spatial Development Perspective (NSDP), Provincial Growth and Development Strategies (PGDS) and Integrated Development Plans (IDP). The State of the Environment report was finalised.

As part of the department's strategy to mainstream the environment and tourism agenda, the following key Environment and Tourism priorities were integrated into the priorities of the



programme of work of the International Relations Peace and Security Cluster, SA Marketing Strategy, Climate Change and the World Summit on Sustainable Development (WSSD) follow-up.

A strategy to inform the department's engagements with Africa on environmental issues has been developed in line with the New Partnership for Africa's Development (NEPAD) Environmental programme and the country's foreign policy objectives. The department has also been championing the climate change agenda as a global priority, particularly during the country's chairmanship of the G77 and China countries. Significant progress was made with respect to successfully negotiating South Africa's position globally. Much more emphasis has been focused on the implementation of international agreements.

Although DEAT originally aimed to participate and report at eight bi-national commissions, participation was only at the 6th bi-national commissions where it was officially invited. The department also renegotiated eight of its existing bilateral agreements, in order to further align the objectives of the bilateral agreements with the national priorities. In addition, working with the NEPAD Environmental Programme, DEAT forged a partnership with the International Institute for Sustainable Development (IISD) around the establishment of an environmental monitoring and reporting facility for Africa, aimed at addressing knowledge management gaps in the environmental sector within the continent.

In collaboration with the National Treasury, the department hosted the GEF Assembly in 2006, at which session the GEF programme of work was approved. The department continued to effectively participate in the Commission for Sustainable Development (CSD) as the official global mechanism for the implementation of the outcomes of the WSSD. Comprehensive work was undertaken to inform the official country position with regard to the global environmental governance reform. A further milestone was the gazetting of the draft National Sustainable Development Framework for public comment. In terms of resource mobilisation, funding was secured for SADC and NEPAD Environmental and Fisheries Programmes, as well as for the country's Alien Invasive Species Programme.

Programme 2: Environmental Quality and Protection

The Environmental Quality and Protection programme aims to protect the right of all South Africans to an environment that is

not harmful to health and well being, through legislative and other measures.

HIGHLIGHTS FOR 2006/07:

During the period under review, this programme focused on both the development of legislation as well as the implementation of the existing legislation. The EIAs are compulsory for all new developments with potential environmental impact. The lengthy application process for EIAs necessitated amendments to the regulations and the revised NEMA. EIA regulations were promulgated in April 2006 and came into effect in July 2006. As a result, there has been significant reduction in the number of pending EIA applications from 5,300 nationally (DEAT and provinces) to 3,200 by the end of December 2006. In terms of the EIA backlogs, these were reduced by 40% by the end of the financial year. More than 80% of new applications were processed on time.

Juxtaposed to this, the department sought to capacitate provinces in its quest to reduce backlogs and handle new applications. 14 training sessions were held covering all provinces, 11 open day information sessions were hosted (one in each province and two nationally), four Regulation Implementation workshops of two to three days were offered, special financial and technical support was provided to seven provinces, and seven Environmental Management Frameworks were developed in partnership with provinces.

To further support provinces, five regulation-related information guidelines were developed and published for public comment. However, the publication of the Strategic Environmental Assessment (SEA) guideline will only come into effect once the initiated provincial consultation process has been completed. To achieve improved monitoring of applications, an electronic EIA tracking and reporting system, the National Environmental Authorisation System, was developed and tested, and should in the short term, be ready for use by EIA administrators.

The development of self-regulatory mechanisms for EIA practitioners was initiated and the department made significant progress towards the establishment of a self-regulated EIA practitioner body with proper registration and a Code of Practice. Even with the greater effectiveness and efficiency of the revised guidelines, there are plans to rationalise and complement the EIA process in the future. As such, the department is in the process of further amending the NEMA

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and EIA regulations in collaboration with provincial environmental departments.

The guidelines for compiling and issuing monitorable and enforceable authorisations have not yet been drafted although background research on the authorisation status quo has commenced. In taking corrective action in cases of non-compliance, the department ensured that 95% of reports received were acknowledged and investigated or referred. During the reporting period ten major investigations were undertaken and in total 14 notices or directives were issued. Since the start of the financial year, 11 new criminal dockets have been opened, six criminal dockets were handed over for prosecution and one criminal conviction was effected.

The introduction of the EMI signaled a major step towards improving environmental enforcement. In the period under review, 890 EMIs were trained nationally and 798 of these have been officially designated as EMIs. There is also a need to train prosecutors and magistrates to improve the prosecution levels against environmental crimes. The training of 750 criminal justice officials was envisaged, although only 90 magistrates were trained on environmental crimes and it is likely that the training of the first 100 prosecutors will only be completed in the next financial year.

The draft Waste Management Bill which set out a complete shift from disposal of waste at landfills to waste avoidance, was approved by Cabinet and gazetted for public comment in early January 2007. The finalisation of the legislation will take place in the next review period.

The responsibility of processing landfill permit applications was transferred from the Department of Water Affairs and Forestry (DWAF) to DEAT during the previous reporting period. The transition from one system to the other has proved challenging, and agreement between DWAF and DEAT on transitional arrangements is yet to be finalised. It is estimated that there are 1,203 landfills overall with only 524 of these permitted. Projections are that at least three years are required to eliminate the backlog, along with initiatives to capacitate provinces to take over the permitting function.

Within the broader framework of national waste management, there are also sectors that require special attention, such as the sector that disposes of waste tyres. The draft Waste Tyre

regulations, published for public comment during the period under review, will serve as a trigger for agreement between the department and the waste tyre industry around the management of waste tyres, targets for recycling and other management actions. In addition, a waste information system has successfully been piloted in two provinces and the draft Asbestos regulations were finalised and gazetted.

Draft agreements were developed with the Paper and Plastic industries. The finalisation of these agreements has been delayed to ensure that they are in line with the National Waste Management Bill. The Thor mercury clean-up in KwaZulu Natal has been a protracted process, and the pilot project aimed at disposing of the mercury stockpiles has delayed.

Following the promulgation of the new Air Quality Act during 2005, emphasis shifted to implementation. The approach adopted is to focus on strategically selected priority areas rather than spreading resources over a range of initiatives. In April 2006, the first National Priority Area - the Vaal Triangle Airshed Priority, was declared and further focus will hone in on completion of the Management Plan for the priority area. The department has also embarked on efforts to capacitate municipalities and provinces in implementing the Air Quality Act (2004). The Air Quality Standards, defining minimum standards to be complied with, were published in June 2006 and will be incorporated into the National Framework for Air Quality Management, to be completed by September 2007. The inaugural annual Air Quality Governance Lekgotla was held in the Eastern Cape in October 2006 and brought together all affected spheres of government to plan for effective and efficient implementation of the act. A second potential priority area has been identified but will only be declared in the next reporting period.

The response to climate change needs to be informed by accurate data, such as, levels of national greenhouse gas (GHG) emissions, which will determine projections of emission reductions. The department is thus undertaking work to develop a list of all GHG emission sources around the country and the third GHG inventory will be finalised in the next reporting period. As climate change is a global challenge, the national response involves consultation and cooperation with other countries. South Africa's reputation, as a responsible player in climate change was reinforced when we hosted the informal Ministerial Indaba in the Kruger National Park in June 2006 as a follow-up to the Greenland dialogue launched in 2005.

SELECTED MEDIUM-TERM OUTPUT TARGETS

ENVIRONMENTAL QUALITY AND PROTECTION

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

SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
Regulatory Services	Increased compliance with environmental legislation	Effective compliance monitoring system established	By end 2006/07	<p>The compliance monitoring system was enhanced through the following measures:</p> <p>Guidelines</p> <ul style="list-style-type: none"> Developed guideline on the classification of emergency incidents Developed draft guidelines for the inspection of waste facilities Developed guideline for inspecting hazardous waste disposal sites <p>EMI</p> <ul style="list-style-type: none"> 798 EMIs designated EMI ID cards issued to all designated EMIs EMI branded clothing provided to all DEAT EMIs <p>Law reform</p> <ul style="list-style-type: none"> NEMA Amendment Bill to expand the mandate of EMIs to ECA and APPA <p>Training</p> <ul style="list-style-type: none"> 775 people trained (EMI Bridging, Basic and Specialised Training, prosecutors and magistrates) EMI Forensics Training and Pilot Marine and Protected Areas electronic training material developed Prosecutor Manual on Environmental Crimes completed
Pollution and Waste Management	Waste management legislation	National Environmental Management :Waste Management Act	Promulgated by 2007	<ul style="list-style-type: none"> The draft National Environmental Management:Waste Management Bill was approved by Cabinet for publication for public comments until 12 April 2007
	All landfill sites permitted	Number of landfill sites permitted	By 2007	<ul style="list-style-type: none"> MOU with DWAF on the institutional and operational arrangements for the transferred landfill permitting function is under consideration Landfill permitting backlog to be addressed in the next three years Status on the landfill permitting nationally established (total of 524 landfill sites permitted)
Environmental Impact Management	Improved environmental impact assessment processes	<p>1997 environmental impact assessment regulations phased out</p> <p>New regulations promulgated</p>	By end 2006/07	<p>New Regulations and their implementation</p> <ul style="list-style-type: none"> Revised Environmental Impact Assessment Regulations implemented as from 1 July 2006 Regulations translated into Zulu and Afrikaans and published as such in the Government Gazette Draft procedural guidelines developed and published for comment EIA Companion guide developed and published for comment Coordination workshops with provincial authorities held

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SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
				EIA Applications and appeals <ul style="list-style-type: none"> EIA applications reviewed within the stipulated time frames (backlog from 1997 system eradicated at national level and all applications submitted in terms of the 2006 Regulations processed within prescribed time frames) Inputs to appeal responses provided timeously National Environmental Authorisations System: <ul style="list-style-type: none"> Electronic EIA reporting system developed and implemented EIA Capacity and Support Initiatives <ul style="list-style-type: none"> Identification and publication of sensitive areas on track for Gauteng and the Western Cape Provincial training on the new EIA Regulations concluded Amendments required to the 2006 EIA Regulations identified and amendment process commenced Service providers appointed in seven provinces to assist with eradication of EIA backlogs. Reduced backlog by 40% by the end of the financial year at provincial level Environmental Management Frameworks
Air Quality Management and Climate Change	Improved air quality in priority areas	Effective air quality monitoring systems operational in Vaal Triangle	By March 2007	<ul style="list-style-type: none"> The first National Priority Area was declared (Vaal Triangle) in April 2006 Six monitoring stations have been purchased, sites identified and installation completed Priority Area Governance Committee established

Programme 3: Marine and Coastal Management

The Marine and Coastal Management aims to guide the conservation and development of the marine and coastal environments and ensure the sustainable use of these resources.

HIGHLIGHTS FOR 2006/07:

The allocation of long-term fishing rights was completed in the previous reporting period. Of more than 8,000 applicants, 2,480 were granted long-term fishing rights. Appeals on commercial fishing rights were evaluated and recommendation reports submitted for the majority of reserved appeals. The finalisation of all appeals will need to be completed in the next reporting period. In addition to commercial fisheries, work related to subsistence and small-scale fisheries also received attention in the period under review. The department drafted policies for the Subsistence and Small-Scale Fisheries, which were gazetted for public comment.

To ensure more effective management of marine resources, the department is undertaking ongoing assessment of the performance of commercial rights holders, through ongoing performance measuring. The performance review is a check and balance to ensure that the transformation objective of the rights allocation process is being followed, and it measures whether rights holders are utilising their rights and adhering to their catch quotas.

The department assumes responsibility not only for the effective management of marine resources, but also for the sustainable management of the adjacent coastline. The draft Coastal Management Bill, intended to promote improved management of our coastline, was gazetted for public comment in December 2006 and will be tabled in Parliament later in 2007. The Bill brings coastal management issues to the fore at national, provincial and local levels, and will promote the protection of coastal resources by ensuring that development is ecologically, socially and economically sustainable. It will also address the long-standing issue related to public access to the coast.

As a contribution to the national priority of poverty alleviation, the department is seeking to develop the Aquaculture industry which will offer job creation opportunities. In September 2006, the department gazetted its Draft Marine Aquaculture policy for public comment. The finalisation of the policy in 2007 will provide a clear vision of government's approach to supporting the growth of this industry.

Progress was made in relation to effective management of Marine Protected Areas whereby management plans for three MPAs were finalised (Aliwal Shoal, De Hoop and Goukamma).

The department's activities are supported by scientific research, which also forms the basis of various bilateral and multilateral agreements with other countries. Each year the objective is to complete all the scheduled surveys and to make recommendations on all key fisheries. Scientifically defensible stock estimations and recommendations were completed for 18 fisheries in the reporting period. In addition, investigations of two new fisheries were undertaken. A survey was completed for horse mackerel and the octopus experimental fishery performance of rights holders was analysed. Another notable achievement in 2006/07 is the completion of economic studies on three commercial fisheries (Hake Handline, Hake Longline and Demersal Shark) and formulation of a draft policy on Management of Seals, Seabirds and Shore Birds. This will guide the management of interactions between fishers and these species, to ensure that fewer seals and birds are harmed by fishing operations. The policy will be finalised and implemented in the next reporting period.

Monitoring capacity was improved through the roll-out of the new Vessel Monitoring System. The system enabled an increased number of vessels to be monitored (from 1,000 to 3,318) and 36 transgressions to be detected. Efforts to investigate "organised poaching activities" linked to large companies were also undertaken resulting in 41 arrests and 23 foreign vessels being investigated. In addition, nine section 28 investigations were conducted on companies on the west coast. To boost compliance capacity, a joint initiative with the National Youth Service resulted in the recruitment of 900 volunteers to Marine and Coastal Management.

Two Antarctic voyages were achieved and funding secured for completion of the outstanding Marion Island base construction. The base is now 60% complete and will be finished in early 2008. The new base will be a modern modular base with excellent research facilities, capable of accommodating 80 people.

To ensure the effective and efficient management of the Marine Living Resources Fund, a new financial system was designed and introduced, and was completely operational by February 2007. Work towards the development of a Cost Recovery Model has been undertaken resulting in a draft framework and a thorough stakeholder engagement process. The draft model will be finalised in the first part of the next financial year and then rolled out to the fishing industry. There is ongoing work in making the Fund viable and improving its management.

SELECTED MEDIUM-TERM OUTPUT TARGETS

MARINE AND COASTAL MANAGEMENT

Measurable objective: *Improve equity and stability in the fishing sector through allocating long-term commercial fishing rights, and improve access and service to subsistence and recreational users.*

SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
Antarctic Supply Vessel	Relief voyages to Antarctica and Marion Island and Gough Island	Number of voyages resulting in the successful transportation of equipment and personnel	One successful voyage per year to each of the three destinations	<ul style="list-style-type: none"> Two voyages were undertaken as per schedule one relief voyage to Gough Island from 6 - 11 October 2006 and the voyage to Antarctica that departed on 7 December 2006

Programme Performance

SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
Marine Living Resources Fund	Levies and fees collected as required by the Marine and Living Resources Act (1998)	Amount of revenue collected	More than R150 million	<ul style="list-style-type: none"> • R106,270 million was generated through the issuing of levies, permits; licences and sale of confiscated fish and fish products • Draft Cost Recovery Framework developed for improved revenue generation
	Allocate long-term fishing rights equitably	Percentage of allocated commercial fishing rights to BEE groups	30% by 2006	<ul style="list-style-type: none"> • An average of 59% of the fishing rights allocations went to BEE establishments for the long-term commercial fishing rights allocations • Draft policy on Rights Transfer developed
	Sustainable use of marine resources	Number of new fisheries established	Three fisheries	<ul style="list-style-type: none"> • Permits were issued in three new fisheries, namely experimental Octopus; East Coast Round Herring and Whelks • Horse Mackerel survey completed
	Protection of coastline	Number of enforcement officers per kilometer of coastline	One officer per 5km of coastline	<ul style="list-style-type: none"> • In partnership with KZN-Ezomvelo, there is now one officer per 7.5 km of the coastline

Programme 4: Tourism

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

HIGHLIGHTS FOR 2006/07:

The greatest achievement in tourism for South Africa was exceeding the eight million per annum international arrivals, which is indicative that South Africa is well on its way to reaching the 2010 target of ten million international arrivals per annum.

A tourism skills audit was conducted to identify gaps and determine the extent of the challenge faced by the industry in terms of adequate service provision in the country and taking advantage of the market growth potential. A National Tourism Skill conference was convened with buy-in from industry and other key stakeholders. Both the audit and conference contributed to determining a collective way-forward for tourism skills development in the country. 36 black tourist guides were trained in three provinces and a further 72, earmarked for training in 2007, will be drawn from the remaining provinces. Progress thus far indicates that up to 30% of total tourist guides trained are black.

To improve movement of tourists into and from South Africa, the department worked in partnership with the Department of

Transport and the Department of Public Enterprises to develop an Airlift Strategy that will inform how improvements could be achieved for aviation to ensure that the needs of the growing tourism market are adequately addressed. Prior negotiations have also achieved four additional flights to France and two more requested from Mozambique, both of which are South Africa's tourism priority markets. The department also participated in the reform of the National Land Transportation legislation to address tourism needs. The number of days to obtain a South African visa for India, China and Nigeria have been reduced from ten to five days.

As part of providing marketing opportunities for SMMEs, 197 SMMEs were sponsored to attend the Tourism Indaba Trade Fair during 2006/07 financial year. This provided them with a platform to showcase their products and services, and increased their exposure to the market. In an effort to raise awareness regarding tourism related opportunities, the department held an SMME Imbizo in Soweto and a workshop was hosted for 500 SMMEs on funding for tourism SMMEs. The department also hosted 32 awareness campaigns in the provinces which aimed to provide information on amongst others, business opportunities, marketing and exhibitioning opportunities, financing, training and other opportunities for SMMEs. The department has been working closely with the 2010 FIFA World Cup Local Organising Committee on tourism related matters. In this regard, 2010

Accommodation Workshops were conducted with the attendance of some 5,000 accommodation establishments, mainly SMMEs, with the aim of highlighting opportunities that the event presents. This will result in accommodation SMMEs obtaining accreditation to be officially recognised as accommodation providers for the 2010 FIFA World Cup.

One of the areas in which the department experienced challenges was the development of the Tourism Satellite Accounts (TSA). Although the department had targeted to populate five TSA tables, only two were filled during 2006/07. The delay has been attributed to the data acquisition challenges which will be addressed with the relevant stakeholders during the coming financial year.

As part of ensuring that South Africa is a welcoming and friendly nation to all its visitors, the department, working with the relevant authorities, provided training to South Africans stationed at the country's ports of entry. A national framework for Tourist Safety and Awareness was also developed in partnership with the South African Police Service.

As part of the tourism development programme through the Tourism Enterprise Programme (TEP), transactions valued at R751 million were facilitated. 767 transactions involved SMMEs

with an HDE profile. In total 993 SMMEs were provided with support ranging from business linkages to development of business plan or marketing plan and so forth. Business training was also provided to 1,545 SMMEs.

In working towards ensuring the highest quality standards for tourism products and services for South Africa, particularly in light of the 2010 FIFA World Cup, the grading of tourism establishments was accelerated. A total 4,905 establishments have been graded by the end of the 2006/07 financial year. The number of graded rooms in the country is now at 87,281.

There was an increase of more than 50% in the procurement of services from graded establishments by National Departments. Workshops were conducted for 11 National Departments as part of an ongoing process of awareness creation. To support the implementation of the Tourism BEE Charter, a self-assessment tool for industry was operationalised and a verification system was put into place. A Public Sector procurement tool was also completed which will enable reporting on public sector compliance with the charter. With regards to the transformation of the Tourism Industry in South Africa, the department conducted a baseline study on the extent of transformation in the industry, which will set the baseline for the future work.

SELECTED MEDIUM-TERM OUTPUT TARGETS

TOURISM

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

SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
Tourism Support	Transformation of the industry	Percentage increase in procurement from graded establishments	50% by 2006	<ul style="list-style-type: none"> The procurement of tourism-related products and services by government departments has increased by over 50%
		Percentage increase in black tourist guides	34% by 2006	<ul style="list-style-type: none"> Black tourist guides increased to 30% A total of 433 (108 trained by DEAT and 335 by Theta) PDI Tourist Guides were trained
		Percentage implementation of BEE charter targets	20% of industry complies with the charter by 2006	<ul style="list-style-type: none"> The baseline study on the state of transformation has been completed and the targets will be revised accordingly Indications from the baseline study are that over 20% of the industry complies with some but not all the elements of the charter The web-based self assessment tool is operational and there has been an increase in number of establishments using the tool

Programme Performance

SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
Tourism Development	Research and statistics	Number of TSA tables developed	Five by 2006	<ul style="list-style-type: none"> Two TSA tables were completed A report on the contribution of tourism to the economy of the country has been developed
	Support and develop tourism products aligned to demand	Number of areas where products have been developed in line with Global Competitiveness Study	Two tourism priority areas	<ul style="list-style-type: none"> Projects in Eastern Cape, KwaZulu Natal, Limpopo and Mpumalanga have been packaged and promoted for international investment opportunities
	Promote enterprise development	Percentage increase in SMMEs supported through Tourism Enterprise Programme	10% by 2006	<ul style="list-style-type: none"> SMMEs supported increased by 32%
	Implementation of plan for tourism plan for the 2010 FIFA World Cup	Assessment of progress in tourism infrastructure delivery, for instance, road signage, information centres, human resources	By March 2007	<ul style="list-style-type: none"> Product and support infrastructure audit in host cities and Global Competitive Project recommended areas initiated Tourism information portal developed Draft Tourism Ambassador/Volunteer Strategy developed 16 workshops were conducted in each of the host cities and surrounding areas in partnership with MATCH, and attended by a total of 3,500 participants to expose SMME accommodation establishments to official FIFA 2010 World Cup procurement opportunities

Programme 5: Biodiversity and Conservation

The Biodiversity and Conservation programme aims to promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

HIGHLIGHTS FOR 2006/07:

The regulations in terms of the National Environmental Management Biodiversity Act (Act No. 10 of 2004) on TOPS, were gazetted during 2006/07 financial year. The regulations also included the list of threatened and protected species. An Elephant Management Policy Statement as well as Norms and Standards for management of elephant population were also published. The department also developed a draft National Biodiversity Framework. As part of the establishment of a system to deal with the environmental impact of genetically modified organisms (GMO), the department has developed a draft Environmental Risk Assessment tool. The department also developed regulations for dealing with Alien and Invasive Species. A total of six GMO applications were assessed and recommended. One application for release of bio-control agent was received, assessed and recommended.

In compliance with the Protected Areas Act, management plans for 19 national parks have been completed, a Protected Areas Register has been developed and verification of the data contained in the register completed.

In June 2006, South Africa, Botswana and Zimbabwe reached an agreement on the establishment of the Limpopo-Shashe TFCA, which includes the Mapungubwe World Heritage site. The Lubombo Tourism Route within the Lubombo TFCA was jointly launched at the Tourism Indaba in May 2006 by the Ministers from Mozambique, South Africa and Swaziland. Giriyondo tourist access facility linking South Africa and Mozambique, within the Great Limpopo Transfrontier Park, was completed and officially opened by the three Heads of States (South Africa, Mozambique and Zimbabwe) in August 2006. More than 8,000 tourists used the access facility in the period between its operationalisation in December 2005 and the official opening in August 2006.

Following the Parliament's de-proclamation of the Vaalbos National Park in the Northern Cape as a result of a land claim, 20,000 hectares of land were purchased near Kimberley, to establish a park to replace the Vaalbos. This park will be proclaimed within the medium term.

There have been challenges regarding the further expansion of the MPA from 18% to 19% of the coastline. The challenges include the delays in the proclamation of the Prince Edward Islands as an MPA, largely due to logistical challenges in enforcement of regulations around the islands as it takes up to five days by sea to get to the islands. As part of the Kids in Parks programme, aimed at building a future “conservation and

sustainability” conscious nation, 7,400 kids visited ten national parks. The target was 5,000 kids.

The Prince Edward Islands and the Makuleke Wetlands have received, in principle, approval for designation as Ramsar sites. Prince Edward Islands and Richtersveld have been nominated for listing as World Heritage Sites.

SELECTED MEDIUM-TERM OUTPUT TARGETS

BIODIVERSITY AND CONSERVATION

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

SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
Biodiversity and Heritage	Assessment of the optimal health and integrity of ecosystems and their processes	Inventory of ecosystems needing protection developed	March 2007	<ul style="list-style-type: none"> Draft list of terrestrial threatened ecosystems developed Stakeholder consultative process conducted regarding the development of the complete inventory
	Sustainable use of biological resources	National norms for the management of elephant populations in South Africa	April 2006	<ul style="list-style-type: none"> Norms and standards published for public comment
		Publication of national norms and standards for the hunting industry	April 2006	<ul style="list-style-type: none"> Draft norms and standards developed incorporated into the threatened and protected species regulations
	National biodiversity	National Biodiversity Framework developed	July 2006	<ul style="list-style-type: none"> Draft National Biodiversity Framework developed
	System for the management of the environmental impact of GMOs	Management Framework and Strategy developed	August 2006	<ul style="list-style-type: none"> Draft Environmental Risk Assessment (ERA) Framework developed Stakeholder consultations undertaken
	Regulation of invasive and alien species	Lists of Alien and Invasive species and the regulations	August 2006	<ul style="list-style-type: none"> Draft Alien and Invasive Species (AIS) regulations developed List of the Alien and Invasive species developed as part of the regulations
TFCAs and Protected Areas	TFCAs and Protected Areas infrastructure developed	Number of border posts operational	Three border posts by 2006	<p>Three border posts operational:</p> <ul style="list-style-type: none"> Sani Pass Border Post linking SA with Lesotho Giriyondo Border Post (GLTP) with Mozambique Kgalagadi Border Post with Botswana <p>Additional border posts:</p> <ul style="list-style-type: none"> The South African sides of the Richtersveldt/ Ais Ais and Mata-Mata Border Posts linking Namibia with SA completed The relocation of the Sani Pass Border Post initiated

Programme Performance

SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
	Build a conservation constituency	Proclamation of the Wild Coast National Park	March 2007	<ul style="list-style-type: none"> Evaluation of the Strategic Environmental Assessment (SEA) finalised Spatial Plan and Biodiversity Strategy and Action Plan developed Park not proclaimed due to concerns on the development of the park by the stakeholders and unresolved land tenure issues
	Implement the National Environmental Management: Protected Areas Amendment Act (2004)	Register of protected areas developed	First publication in November 2006	<ul style="list-style-type: none"> Register operational Web address: http://gis.deat.gov.za/paregister

Programme 6: Social Responsibility and Projects

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

HIGHLIGHTS FOR 2006/07:

The programme recorded the following achievements:

- Creation of 13,887 job opportunities and 459 permanent jobs

- The skills support initiatives resulted in 88,266 training days.
- In terms of environmental projects, 15 wetlands and 2,062 hectares of land were rehabilitated, and 850km of coast and rivers were cleaned.
- The department provided support to a total of 55 projects on Tourism Product development. In addition, 12 waste recycling and minimisation projects were funded.
- A total of 1,198 learners were registered on skills development programmes and 189 others were registered for learnerships
- 56.75% of the budget was used in Project Consolidate municipalities and 23.75% was used in the nodes.

SELECTED MEDIUM-TERM OUTPUT TARGETS

Measurable objective: International policies and local job creation through environment and tourism projects to promote sustainable development.

SUBPROGRAMME	OUTPUT	MEASURE/ INDICATOR	TARGET	ACHIEVEMENTS
Expanded Public Works Programme	Job creation	Number of job opportunities	13,000 by March 2007	13,887 job opportunities created
		Number of permanent jobs created	500 by March 2007	459 Permanent jobs created

Report of the Audit Committee

for the year ended 31 March 2007

We are pleased to present our report for the financial year ended 31 March 2007.

Audit committee members and attendance

The audit committee consists of the members listed hereunder and meets at least twice per annum as per the approved Audit Committee Charter. During the year under review two meetings were held.

NAME OF MEMBER	NUMBER OF MEETINGS ATTENDED
Prof H de Jager (Chair) (External)	2
Mr R Rhoda (External)	2
Ms N Mkumane (External)	2
Ms P Yako (Ex-Officio - Accounting Officer)	2
Mr T Bouwer (Ex-Officio - Chief Financial Officer)	2

The Auditor-General, National Treasury and Internal Audit were invited to the meetings and attended all the meetings.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from sections 38(1) (a) of the PFMA and 3.1.13 of the Treasury Regulations. 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 Audit Committee charter was revised during the year to ensure relevance.

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. From the various reports submitted by the Internal Auditors, the Audit and Management report of the Auditor-General on the Annual Financial Statements, the committee concluded that no significant or material non-compliance with prescribed policies have been identified.

The Audit Committee is satisfied with management responses to areas identified by Internal Audit and the Auditor-General for corrective actions and/or improvements to controls and procedures.

In line with the PFMA requirements, and the internal Audit Charter, Internal Audit continued during the review period to provide the Audit Committee and management with independent assurances that internal controls were appropriate and effective for those areas examined in terms of the Audit Committee-approved coverage plan, based on the risk assessment.

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

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.

Evaluation of financial statements

The Audit Committee has:

- Reviewed and discussed with the Auditor-General and senior management the Audited Annual Financial Statements to be included in the annual report;
- Reviewed the Auditor-General's management letter and management's responses.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements of the Department and is of the opinion that the audited Annual Financial Statements fairly present the position and performance of the Department, based on the audit done and report of the Auditor-General.


Prof H de Jager**Chairperson of the Audit Committee****Date: 31 August 2007**

Department of Environmental Affairs and Tourism - Vote 27

Annual Financial Statements

for the year ended 31 March 2007

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7.1 Report of the Accounting Officer

for the year ended 31 March 2007

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

The department manages policies governing four interrelated sectors of South Africa's socio-economic development spectrum namely:

- Tourism
- The fishing industry
- Conservation and management of natural resources
- Sustainable development.

To manage these policies the department's activities are divided into six integrated programmes which play mutually complementary roles in achieving the department's objectives. A summary of the department's vote and spending trends are given in table I hereunder.

TABLE I

PROGRAMME	ADJUSTED APPROPRIATION R'000	VIREMENT R'000	FINAL APPROPRIATION R'000	EXPENDITURE R'000	OVER/UNDER EXPENDITURE R'000
1. Administration	202,862	9,523	212,385	212,306	79
2. Environmental Quality and Protection	214,801	(13,651)	201,150	199,232	1,918
3. Marine and Coastal Management	303,119	21,072	324,191	324,048	143
4. Tourism	556,754	(9,506)	547,248	547,248	—
5. Biodiversity and Conservation	336,608	(7,329)	329,279	329,279	—
6. Social Responsibility Policy and Projects	447,660	(109)	447,551	447,551	—
TOTAL	2,061,804	—	2,061,804	2,059,664	2,140

The virement to programme 1 was occasioned by the need for additional funding for learnership training and skills audits and development programmes for the Branch: Human Resources while the virement to programme 3 was required to cover a shortfall in compensation to employees. The virement was approved by the Accounting Officer in terms of section 43 of the Public Finance Management Act, 1999.

The net deviation from the adjusted budget of R2,140 million (0,1%) is minimal and well within the accepted parameter of 2%.

7.1 Report of the Accounting Officer

for the year ended 31 March 2007

2. Services rendered by the department

2.1 SERVICES RENDERED BY THE DEPARTMENT

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 which forms part of the annual report.

2.2 TARIFF POLICY

The department does not charge tariffs for any services rendered.

2.3 FREE SERVICES

The department does not render free services.

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.

The value of inventories at year end is reflected in table 2 hereunder.

TABLE 2

CLASSIFICATION	R'000
Stationery	86
Other store items	8
TOTAL	94

3. Capacity constraints

The department has an overall vacancy rate of 25% which is most acutely felt in the Branch Environmental Quality and Protection which impacts on such functional areas as air quality management, environmental impact assessment, pollution and waste management and the climate change programme. Within this fraternity, employers, especially from within government, are increasingly applying aggressive retention methods to be able to retain specialised skills. It has become practice for such employees to be made counter offers on any offer that they might receive.

The vacancy rate of 24% in the Marine and Coastal Management Branch also reflects the same difficulty in obtaining scarce and specialised skills from outside the department and government. In various scientific positions, suitable candidates were attracted after a thorough recruitment and selection process, but then declined the offer from the department citing better counter offers from their current employers.

A number of measures have been instituted to remedy this situation, especially with regard to environmental impact assessment personnel, which include -

- the appointment of contract workers and consultants to assist in eradicating backlogs; and
- obtaining Cabinet approval to reappoint experienced people who retired on voluntary severance packages
- the adoption of a programme to attract marine scientists.

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 to also ensure that the broader government priorities of job creation, economic growth, SMME development, rural development, transformation etc. 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.

7.1 Report of the Accounting Officer

for the year ended 31 March 2007

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
- Greater St Lucia Wetland Authority (iSimangaliso Wetland Park Authority)

The accountability arrangements that the department has instituted for these entities requires them to spend transferred funds in accordance with their business plan as approved by the Minister and that they submit quarterly reports on revenue and expenditure to the department. It is furthermore required that the Chief Financial Officer of DEAT serves as an ex-officio member of the Audit Committee of the institution. The accountability arrangement with the entity is also enhanced by an official of the department serving as an ex-officio member of its board.

5.1 SOUTH AFRICAN TOURISM

The core business of South African Tourism, established in terms of the Tourism Act (1993), is to market South Africa internationally as a desirable tourism destination through regulation of and interface with the industry, maintaining and improving the standards of facilities and services for tourists and co-ordinating the marketing activities of role players in the industry.

While transfers from the department are its main source of income it also receives transfers from the Tourism Business Council of South Africa in the form of tourism levies collected by Tourism Marketing South Africa. Strategic areas of focus over the short to medium term are improving relationships with the tourism industry, internalising and applying brand consistency, expanding word-of-mouth programmes, improving the image of South Africa and increasing domestic tourism.

5.2 SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE

The South African National Biodiversity Institute (SANBI), which was established in terms of the National Environmental Management

Biodiversity Act (2004), is responsible for biodiversity management, education and research, and promotes the wealth of indigenous floral and faunal life of Southern Africa.

In the past financial year SANBI has rolled out knowledge management initiatives and established the geographic information systems website for online access to biodiversity information, opened a new centre for biodiversity conservation at Kirstenbosch in Cape Town and launched the South African reptiles conservation assessment programme. Through its network of national botanical gardens, the institute has attracted 1,3 million visitors. It has furthermore created 3,400 short term jobs through its Working for Wetlands and its Greening the Nation programmes.

SANBI's strategic focus in the medium term will inter alia be on leadership in the biodiversity knowledge management and information dissemination, highlighting the status and trends in South Africa and continued support for the SADC and NEPAD.

5.3 SOUTH AFRICAN NATIONAL PARKS

South African National Parks (SANParks), which is governed by the National Environmental Management Protected Areas Act (2003), is primarily engaged in nature conservation as well as the tourism and hospitality industry. It manages 21 national parks.

The country's conservation target is to have 8% of the country's land area and 20% of its coastline under protection by 2010 and R181 million has been allocated for this purpose. This process is well underway with 24,321 hectares having been added to the national parks during the 2006/07 financial year.

Infrastructure development, which supports SANParks' tourism goals, has also been given a boost with a view to the 2010 World Cup through an allocation of R574 million over four years. The first year (2006/07) was dedicated mainly to planning with the execution gaining impetus in the 2007/08 financial year. SANParks' tourism initiative has also been boosting by its signing of a memorandum of cooperation with MATCH, the ticketing and accommodation facilitation company for the 2010 World Cup.

The growth in tourism in the parks is showing a steady increase with visitor numbers increasing by 9.7% over the previous year.

The strategic focus for the coming year will be to consolidate the Balanced Scorecard as a tool to enhance integrated performance management across all functions within SANParks.

7.1 Report of the Accounting Officer

for the year ended 31 March 2007

5.4 SOUTH AFRICAN WEATHER SERVICE

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

Over the past financial year SAWS has increased its focus of servicing its customers by upgrading the radar network, expanding the implementation of automatic weather stations, installing a lightning detection network and launching the MeteoSat second generation training centre.

The implementation of NiNjo, the new forecasting work station planned for the first quarter of 2007/08 financial year will be a major step towards improving the quality of forecasting products and services. SAWS will be the first national meteorological service in the southern hemisphere to have access to this state of the art technology.

5.5 MARINE LIVING RESOURCES FUND

The Marine Living Resources Fund, created in terms of the Marine Living Resources Act (1998), must ensure that revenue received by way of fees, fines, levies etc. collected in terms of the Marine Living Resources Act (1998) are dedicated to achieving the objectives of the act.

The operation of the Fund will be reviewed during the 2007/08 financial year to determine whether its continued existence is justified or whether its revenue should be paid into the national revenue fund in future.

5.6 GREATER ST LUCIA WETLAND AUTHORITY

The Greater St Lucia Wetland Authority which has now been renamed as the iSimangaliso Wetland Park Authority was established by the Minister in terms of the provisions of the World Heritage Convention Act (1999). The Authority manages South Africa's first world heritage site. Its objectives include conserving the parks world heritage values, ensuring economic development and transformation and optimising tourism development.

Achievements to date include establishing the park as a consolidated 220km long entity, settling land claims for over 60% of the park, constructing major infrastructure in the park including 350km of game fencing and opening of the first lodge in the park.

The authority's main focus over the next three years is to increase revenue by creating value for park visitors, to complete the remaining phases of the infrastructure to ensure that economic imperatives are met, to improve the activity base of the park, to draw emerging entrepreneurs, to develop a programme for equitable access and to roll out the park's new brand identity.

6. Organisations to whom transfer payments have been made

Transfer payments made to the organisations and the reasons therefore are reflected in Table 3 hereunder.

TABLE 3

ORGANISATION	AMOUNT R'000	REASON FOR TRANSFER PAYMENT
South African Tourism	465,187	To provide financial assistance
South African National Biodiversity Institute	94,972	Provision of financial assistance as provided for in founding legislation
South African National Parks	187,440	Provision of financial assistance as provided for in founding legislation
South African Weather Service	114,393	Provision of financial assistance as provided for in founding legislation
Marine Living Resources Fund	163,057	Provision of financial assistance as provided for in founding legislation
Greater St Lucia Wetland Authority	16,627	Provision of financial assistance as provided for in founding legislation

7.1 Report of the Accounting Officer

for the year ended 31 March 2007

ORGANISATION	AMOUNT R'000	REASON FOR TRANSFER PAYMENT
Council for Scientific and Industrial Research	500	Research agreement
Regional Service Council levies	160	Statutory obligation
Global Environmental Fund	8,000	Financial contribution
COP 12 Kenya	4,421	Financial contribution
International Conservation Union	1,800	Financial contribution
National Business Trust	42,000	Financial assistance to Tourism Enterprise Programme
National Off-Road Workshop (NOW)	500	Financial contribution
SA Climate Action Network	322	Financial contribution
2010 Tourism Infrastructure (implementing agents)	900	Financial contribution
2010 Wild Coast (implementing agents)	3,840	Financial contribution
Social responsibility projects implementing agents	399,801	Implementation of Expanded Public Works Programme projects
Social Benefit	506	
Bursaries (non-employees)	1,306	Assistance to selected individuals to further their studies in the fields of environment and tourism
Gifts and donations	231	To enhance the image of the department
TOTAL	1,505,963	

Where the transfer payments entailed financial assistance, the provisions of the Public Finance Management Act, 1999 and the Treasury Regulations were complied with.

7. Public private partnerships (PPP)

It has been decided not to pursue the intended PPP to replace the Agulhas, the supply ship utilised to service the bases in the Antarctic and Marion and Gough islands, as reported in the previous year.

The process to utilise a PPP to provide for a building that will address the department's Pretoria accommodation needs for the next 10 years has progressed well and Treasury approval has been obtained.

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 2004 and is at present being reviewed. The review will identify any new areas of risk and formulate strategies to minimise the risks with a significant risk rating.

The internal audit component is firmly established with a deputy 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 July 2006 and has convened twice since their appointment. I am satisfied and grateful with the service they are rendering.

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

7.1 Report of the Accounting Officer

for the year ended 31 March 2007

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 ensures that good corporate governance is exercised.

9. Events after the reporting date

No events to report after the reporting date.

10. Discontinued activities

No activities have been discontinued in the department.

11. New/proposed activities

There are no new or proposed activities other than those activities already included in the Estimates of National Expenditure for 2007/08.

12. 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

except for the asset management strategy which will be completed on 30 June 2007.

The department has an established asset management unit which is headed by a Deputy Director.


13. Performance information

The department has a system of individual performance reporting which culminates in the performance report of the Director-General which, in turn, 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.

Approval

The annual financial statements set out on pages 38 - 76 have been approved



Ms Pam Yako
DIRECTOR-GENERAL
Date: 31 May 2007

Report on the Financial Statements

INTRODUCTION

1. I have audited the accompanying financial statements of the Department of Environmental Affairs and Tourism (DEAT) which comprise the statement of financial position as at 31 March 2007, appropriation statement, 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 notes, as set out on pages 38 to 76.

RESPONSIBILITY OF THE ACCOUNTING OFFICER FOR THE FINANCIAL STATEMENTS

2. 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 I.1 to the financial statements and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999)(PFMA). 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
 - making accounting estimates that are reasonable in the circumstances.

RESPONSIBILITY OF THE AUDITOR-GENERAL

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 647 of 2007*, issued in *Government Gazette No. 29919 of 25 May 2007*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.
5. 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.

6. An audit also includes evaluating the:
 - appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

BASIS OF ACCOUNTING

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy I.1 to the financial statements.

OPINION

9. In my opinion the financial statements present fairly, in all material respects, the financial position of DEAT as at 31 March 2007 and its financial performance and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, set out in accounting policy I.1 to the financial statements and in the manner required by the PFMA.

Other matters

I draw attention to the following matters that are ancillary to my responsibilities in the audit of the financial statements:

10. Non-compliance with applicable legislation

In terms of Treasury Regulation 3.2.1 the accounting officer must ensure that a risk assessment is conducted regularly to identify emerging risks of the institution. A risk management strategy, which must include a fraud prevention plan, must be used to direct internal audit effort and priority and to determine the skills required of managers and staff to improve controls and to manage these risks. The strategy must be clearly communicated to all officials to ensure that the risk management strategy is incorporated into the language and culture of the institution.

7.2 Report of the Auditor-General to the Parliament on the Financial Statements and Performance Information of Vote 27

Department of Environmental Affairs and Tourism for the year ended 31 March 2007

A risk assessment was not conducted on a regular basis and the last assessment was performed during the 2004/05 year. The fraud prevention plan in place also related to the risk assessment done during the 2004/05 year.

11. Value for money matters

• Human resource management

There was a vacancy rate of 21% in the department. These vacancies also affected senior management in key positions such as the post of chief financial officer that has been vacant since 1 February 2007. A high vacancy rate and vacancies in key management positions could negatively impact on the performance of the department.

12. Delay in finalisation of audit

Due to the national public sector strike action during June 2007 the Auditor-General had to delay the finalisation of affected departments, although this department has not been effected. As a result, the Auditor-General's consistency review process of the audit reports could only be conducted subsequent to 31 July 2007, the consequence of which was a delay in the finalisation of the audit of this department for the 2006/07 financial year.

Other reporting responsibilities

REPORTING ON PERFORMANCE INFORMATION

13. I have audited the performance information as set out on pages 14 to 27.

RESPONSIBILITIES OF THE ACCOUNTING OFFICER

14. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

RESPONSIBILITY OF THE AUDITOR-GENERAL

15. I conducted my engagement in accordance with section 13 of the Public Audit Act, 2004 (Act No. 25 of 2004) read with

General Notice 646 of 2007, issued in *Government Gazette No. 29919 of 2007*.

16. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

17. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

AUDIT FINDINGS (PERFORMANCE INFORMATION)

18. Differences between planned and actual performance were not clearly documented in the report on performance against predetermined objectives. The achievements also did not in all instances clearly address the measure/indicator, making it difficult to establish to what extent an objective was achieved.

Appreciation

19. The assistance rendered by the staff of DEAT during the audit is sincerely appreciated.



D E L Zondo for Auditor-General
Pretoria
31 August 2007



AUDITOR-GENERAL

7.3 Accounting Policies

for the year ended 31 March 2007

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.

I. Presentation of the Financial Statements

I.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.

I.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.

I.3 ROUNDING

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

I.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.

I.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 and adjusted appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

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

2.2 DEPARTMENTAL REVENUE

All departmental revenue is paid into the National Revenue Fund when received, unless otherwise stated. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.3 Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in

7.3 Accounting Policies

for the year ended 31 March 2007

the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

Forex gains are recognised on payment of funds.

2.2.7 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the National Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

2.3 LOCAL AND FOREIGN AID ASSISTANCE

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance is disclosed at fair value in the annexures to the annual financial statements.

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. The value of the assistance expensed prior to the receipt of the funds is recognised as a receivable in the statement of financial position.

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

3. Expenditure

3.1 COMPENSATION OF EMPLOYEES

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance.

All other payments are classified as current expenses.

Social contributions include the employer's contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the statement of financial performance when the payment is effected on the system.

3.1.1 Short term employee benefits

Short-term employee benefits consist of leave entitlements (including capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the payment is effected on the system (by no later than 31 March of 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 are not recognised in the statement of financial performance.

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial

7.3 Accounting Policies

for the year ended 31 March 2007

performance as a transfer (to households) when the payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the payment to the fund is effected on the system (by no later than 31 March of 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 Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the payment to the fund is effected on the system (by no later than 31 March of each year).

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 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 services were used for a capital project or an asset of R5,000.00 or more is purchased. All assets costing less than R5,000.00 will be reflected under goods and services.

3.3 INTEREST AND RENT ON LAND

Interest and rental payments are recognised as an expense in the statement of financial performance when the 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 amounts are disclosed as a disclosure note.

Forex losses are recognised on payment of funds.

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

3.5 UNAUTHORISED EXPENDITURE

When discovered 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 recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 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.

3.8 TRANSFERS AND SUBSIDIES

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

7.3 Accounting Policies

for the year ended 31 March 2007

3.9 EXPENDITURE FOR CAPITAL ASSETS

Payments made for capital assets are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 CASH AND CASH EQUIVALENTS

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

For the purposes of the cash flow statement, cash and cash equivalents consist of cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 PREPAYMENTS AND ADVANCES

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3 RECEIVABLES

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 INVENTORY

Inventories purchased during the financial year are disclosed at cost in the notes.

4.5 CAPITAL ASSETS

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 capital asset will be stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure Notes 27 and 28 reflect the total movement in the asset register for the current financial year.

5. Liabilities

5.1 PAYABLES

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

5.2 LEASE COMMITMENTS

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These 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.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

5.3 ACCRUALS

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

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.

5.4 CONTINGENT LIABILITIES

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or

7.3 Accounting Policies

for the year ended 31 March 2007

- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the disclosure notes.

5.5 COMMITMENTS

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

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.

6. Net Assets

6.1 CAPITALISATION RESERVE

The capitalisation reserve consists of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National Revenue Fund on disposal, repayment or recovery of such amounts.

6.2 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.

7. Related party transactions

Related parties are departments that control or significantly influence entities in making financial and

operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

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

9. Public private partnerships

A public private partnership (PPP) is a commercial transaction between the department and a private party in terms of which the private party:

- Performs an institutional function on behalf of the institution; and/or
- acquires the use of state property for its own commercial purposes; and
- assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- receives a benefit for performing the institutional function or from utilising the state property, either by way of:
- consideration to be paid by the department which derives from a Revenue Fund;
- charges fees to be collected by the private party from users or customers of a service provided to them; or
- a combination of such consideration and such charges or fees.

7.4 Appropriation Statement

for the year ended 31 March 2007

APPROPRIATION PER PROGRAMME

	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	196,315	-	3,219	199,534	199,534	-	100.0	148,216	148,216
Transfers and subsidies	5,051	-	1,690	6,741	6,662	79	98.8	7,119	7,119
Payment for capital assets	1,496	-	4,614	6,110	6,110	-	100.0	6,245	6,245
2. Environmental Quality and Protection									
Current payment	92,558	(6,492)	(10,629)	75,437	73,797	1,640	97.8	68,736	68,731
Transfers and subsidies	114,408	6,492	2,801	123,701	123,423	278	99.8	115,742	115,742
Payment for capital assets	7,835	-	(5,823)	2,012	2,012	-	100.0	814	814
3. Marine and Coastal Management									
Current payment	142,061	-	18,761	160,822	160,822	-	100.0	121,735	121,537
Transfers and subsidies	158,113	-	4,999	163,112	163,112	-	100.0	93,551	93,551
Payment for capital assets	2,945	-	(2,688)	257	114	143	44.4	54,290	47,340
4. Tourism									
Current payment	48,805	-	(9,273)	39,532	39,532	-	100.0	64,232	64,232
Transfers and subsidies	507,198	-	-	507,198	507,198	-	100.0	362,775	362,775
Payment for capital assets	751	-	(233)	518	518	-	100.0	229	229
5. Biodiversity and Conservation									
Current payment	34,803	(162)	(6,609)	28,032	28,032	-	100.0	46,080	46,080
Transfers and subsidies	300,850	162	(1)	301,011	301,011	-	100.0	246,425	246,425
Payment for capital assets	955	-	(719)	236	236	-	100.0	690	690
6. Social Responsibility and Projects									
Current payment	45,551	(3,508)	42	42,085	42,085	-	100.0	33,413	33,413
Transfers and subsidies	399,249	5,308	-	404,557	404,557	-	100.0	382,197	382,197
Payment for capital assets	2,860	(1,800)	(151)	909	909	-	100.0	818	818
TOTAL	2,061,804	-	-	2,061,804	2,059,664	2,140	99.9	1,753,307	1,746,154

Reconciliation with Statement of Financial Performance

Add:

Departmental receipts	4,863
Foreign aid assistance received	31,158

Actual amounts per Statements of Financial Performance (Total revenue)

2,097,825

Add:

Foreign aid assistance	28,592
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Actual amounts per Statements of Financial Performance (Total expenditure)

2,088,256

2,850

34,469

1,790,626

33,667

1,779,821

7

Department of Environmental Affairs and Tourism - Vote 27

7.4 Appropriation Statement

for the year ended 31 March 2007

APPROPRIATION PER ECONOMIC CLASSIFICATION

	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	265,352	-	(1,206)	264,146	262,506	1,640	99.4	209,867	209,664
Goods and services	294,741	(10,162)	(3,486)	281,093	281,093	-	100.0	272,374	272,374
Financial transactions in assets and liabilities	-	-	203	203	203	-	100.0	171	171
Transfers and subsidies									
Provinces and municipalities	159	1	-	160	160	-	100.0	595	595
Departmental agencies and accounts	1,037,176	-	5,000	1,042,176	1,042,176	-	100.0	806,558	806,558
Foreign governments and international organisations	4,500	5,200	2,800	12,500	12,421	79	99.4	6,000	6,000
Non-profit institutions	43,800	1,100	-	44,900	44,622	278	99.4	12,000	12,000
Households	399,234	5,661	1,689	406,584	406,584	-	100.0	382,656	382,656
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	0.0	51,786	44,836
Machinery and equipment	16,552	(1,939)	(7,434)	7,179	7,036	143	98.0	10,800	10,800
Software and other intangible assets	290	139	2,434	2,863	2,863	-	100.0	500	500
TOTAL	2,061,804	-	-	2,061,804	2,059,664	2,140	99.9	1,753,307	1,746,154

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME 1: ADMINISTRATION for the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I.1 Minister									
Current payment	885	-	-	885	885	-	100.0	878	878
Transfers and subsidies	2	-	(2)	-	-	-	0.0	-	-
I.2 Deputy Minister									
Current payment	719	-	-	719	719	-	100.0	601	601
Transfers and subsidies	2	-	(2)	-	-	-	0.0	-	-
I.3 Director-General									
Current payment	1,943	-	21	1,964	1,964	-	100.0	1,776	1,776
Transfers and subsidies	1	-	-	1	1	-	100.0	3	3
Payment for capital assets	50	-	(50)	-	-	-	0.0	18	18
I.4 Chief Operations Officer									
Current payment	1,303	-	453	1,756	1,756	-	100.0	6,939	6,939
Transfers and subsidies	1	-	-	1	1	-	100.0	2	2
Payment for capital assets	30	-	(20)	10	10	-	100.0	87	87
I.5 Ministry									
Current payment	17,966	-	928	18,894	18,894	-	100.0	18,978	18,978
Transfers and subsidies	5	-	3	8	8	-	100.0	31	31
Payment for capital assets	100	-	(43)	57	57	-	100.0	251	251
I.6 Corporate Affairs									
Current payment	1,333	-	(576)	757	757	-	100.0	218	218
Transfers and subsidies	1	-	(1)	-	-	-	0.0	-	-
Payment for capital assets	-	-	39	39	39	-	100.0	61	61
I.7 Planning and Co-ordination									
Current payment	19,179	-	(8,843)	10,336	10,336	-	100.0	18,940	18,940
Transfers and subsidies	503	-	68	571	571	-	100.0	521	521
Payment for capital assets	306	-	(166)	140	140	-	100.0	495	495
I.8 Communications									
Current payment	16,997	-	2,386	19,383	19,383	-	100.0	29,863	29,863
Transfers and subsidies	5	-	-	5	5	-	100.0	19	19
Payment for capital assets	157	-	338	495	495	-	100.0	422	422
I.9 Internal Audit									
Current payment	1,526	-	263	1,789	1,789	-	100.0	777	777
Transfers and subsidies	1	-	(1)	-	-	-	0.0	-	-
Payment for capital assets	-	-	15	15	15	-	100.0	70	70
I.10 Office of the Chief Financial Officer									
Current payment	13,019	-	3,015	16,034	16,034	-	100.0	10,881	10,881
Transfers and subsidies	3	-	5	8	8	-	100.0	31	31
Payment for capital assets	240	-	(80)	160	160	-	100.0	197	197

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME I: ADMINISTRATION
for the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I.11 International Co-operation and Resources									
Current payment	2,284	-	3,725	6,009	6,009	-	100.0	3,714	3,714
Transfers and subsidies	4,502	-	1	4,503	4,424	79	98.2	6,007	6,007
Payment for capital assets	-	-	14	14	14	-	100.0	29	29
I.12 Environmental Sustainable Development Co-operation									
Current payment	13,633	-	(1,660)	11,973	11,973	-	100.0	7,641	7,641
Transfers and subsidies	6	-	(4)	2	2	-	100.0	9	9
Payment for capital assets	-	-	8	8	8	-	100.0	103	103
I.13 International Marine and Biodiversity Cooperation									
Current payment	3,973	-	(2,542)	1,431	1,431	-	100.0	516	516
Transfers and subsidies	2	-	(2)	-	-	-	0.0	-	-
Payment for capital assets	-	-	15	15	15	-	100.0	39	39
I.14 Facilities Management									
Current payment	31,026	-	3,440	34,466	34,466	-	100.0	29,503	29,503
Transfers and subsidies	5	-	13	18	18	-	100.0	28	28
Payment for capital assets	475	-	2,142	2,617	2,617	-	100.0	3,991	3,991
I.15 Property Management									
Current payment	32,325	-	(1,008)	31,317	31,317	-	100.0	-	-
I.16 Human Resources and Transformation									
Current payment	25,960	-	4,144	30,104	30,104	-	100.0	12,615	12,615
Transfers and subsidies	6	-	1,612	1,618	1,618	-	100.0	457	457
Payment for capital assets	-	-	1,982	1,982	1,982	-	100.0	336	336
I.17 Legal Services									
Current payment	5,347	-	(1,796)	3,551	3,551	-	100.0	2,566	2,566
Transfers and subsidies	2	-	-	2	2	-	100.0	7	7
Payment for capital assets	-	-	388	388	388	-	100.0	109	109
I.18 Strategic Performance Management									
Current payment	6,897	-	1,269	8,166	8,166	-	100.0	1,810	1,810
Transfers and subsidies	4	-	-	4	4	-	100.0	4	4
Payment for capital assets	138	-	32	170	170	-	100.0	37	37
TOTAL	202,862	-	9,523	212,385	212,306	79	100.0	161,580	161,580

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME I: ADMINISTRATION for the year ended 31 March 2007

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	85,004	-	(7,150)	77,854	77,854	-	100.0	59,678	59,678
Goods and services	111,311	-	10,223	121,534	121,534	-	100.0	88,406	88,406
Financial transactions in assets and liabilities	-	-	146	146	146	-	100.	132	132
Transfers and subsidies									
Provinces and municipalities	51	-	1	52	52	-	100.0	183	183
Departmental agencies and accounts	500	-	-	500	500	-	100.0	500	500
Foreign governments and international organisations	4,500	-	-	4,500	4,421	79	98.2	6,000	6,000
Households	-	-	1,689	1,689	1,689	-	100.0	436	436
Payments for capital assets									
Machinery and equipment	1,296	-	2,090	3,386	3,386	-	100.0	5,745	5,745
Software and other intangible assets	200	-	2,524	2,724	2,724	-	100.0	500	500
TOTAL	202,862	-	9,523	212,385	212,306	79	100.0	161,580	161,580

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME 2: ENVIRONMENTAL QUALITY AND PROTECTION
for the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	5,619	-	(1,144)	4,475	4,475	-	100.0	5,119	5,119
Transfers and subsidies	1	-	1	2	2	-	100.0	4	4
Payment for capital assets	24	-	199	223	223	-	100.0	40	40
2.2 Regulatory Services									
Current payment	17,548	-	(4,758)	12,790	12,790	-	100.0	21,969	21,964
Transfers and subsidies	4	-	(1)	3	3	-	100.0	9	9
Payment for capital assets	306	-	6	312	312	-	100.0	256	256
2.3 Pollution and Waste Management									
Current payment	28,233	(6,492)	(8,349)	13,392	11,752	1,640	87.8	18,130	18,130
Transfers and subsidies	5	-	(1)	4	4	-	100.0	17	17
Payment for capital assets	444	-	(182)	262	262	-	100.0	216	216
2.4 Environmental Impact Management									
Current payment	19,365	-	1,010	20,375	20,375	-	100.0	8,266	8,266
Transfers and subsidies	4	6,300	2,478	8,782	8,504	278	96.8	10	10
Payment for capital assets	538	-	424	962	962	-	100.0	219	219
2.5 Air Quality Management and Climate Change									
Current payment	21,793	-	2,612	24,405	24,405	-	100.0	15,252	15,252
Transfers and subsidies	1	192	324	517	517	-	100.0	12	12
Payment for capital assets	6,523	-	(6,270)	253	253	-	100.0	83	83
2.6 Financial Assistance									
Transfers and subsidies	-	-	-	-	-	-	0.0	12,000	12,000
2.7 South African Weather Service									
Transfers and subsidies	114,393	-	-	114,393	114,393	-	100.0	103,690	103,690
TOTAL	214,801	-	(13,651)	201,150	199,232	1,918	99.0	185,292	185,287

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME 2: ENVIRONMENTAL QUALITY AND PROTECTION for the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	37,723	-	(8,553)	29,170	27,530	1,640	94.4	20,991	20,986
Goods and services	54,835	(6,492)	(2,089)	46,254	46,254	-	100.0	47,742	47,742
Financial transactions in assets and liabilities	-	-	13	13	13	-	100.0	3	3
Transfers and subsidies									
Provinces and municipalities	15	-	1	16	16	-	100.0	52	52
Departmental agencies and accounts	114,393	-	-	114,393	114,393	-	100.0	103,690	103,690
Foreign governments and international organisations	-	5,200	2,800	8,000	8,000	-	100.0	-	-
Non-profit institutions	-	1,100	-	1,100	822	278	74.7	12,000	12,000
Households	-	192	-	192	192	-	100.0	-	-
Payments for capital assets									
Machinery and equipment	7,745	-	(5,733)	2,012	2,012	-	100.0	814	814
Software and other intangible assets	90	-	(90)	-	-	-	0.0	-	-
TOTAL	214,801	-	(13,651)	201,150	199,232	1,918	99.0	185,292	185,287

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME 3: MARINE AND COASTAL MANAGEMENT
for the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	73,193	-	16,000	89,193	89,193	-	100.0	76,508	76,310
Transfers and subsidies	46	-	-	46	46	-	100.0	190	190
3.2 Antarctic Supply Vessel									
Current payment	33,500	-	(11,215)	22,285	22,285	-	100.0	15,763	15,763
3.3 Antarctic and Island Research									
Current payment	35,368	-	13,976	49,344	49,344	-	100.0	29,464	29,464
Transfers and subsidies	10	-	(1)	9	9	-	100.0	39	39
Payment for capital assets	2,945	-	(2,688)	257	114	143	44.4	54,290	47,340
3.4 Marine Living Resources Fund									
Transfers and subsidies	158,057	-	5,000	163,057	163,057	-	100.0	93,322	93,322
TOTAL	303,119	-	21,072	324,191	324,048	143	100.0	269,576	262,428

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	83,970	-	18,456	102,426	102,426	-	100.0	87,212	87,014
Goods and services	58,091	-	305	58,396	58,396	-	100.0	34,523	34,523
Transfers and subsidies									
Provinces and municipalities	56	-	(1)	55	55	-	100.0	229	229
Departmental agencies and accounts	158,057	-	5,000	163,057	163,057	-	100.0	93,322	93,322
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	0.0	51,786	44,836
Machinery and equipment	2,945	-	(2,688)	257	114	143	44.4	2,504	2,504
TOTAL	303,119	-	21,072	324,191	324,048	143	100.0	269,576	262,428

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME 4: TOURISM for the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	12,272	-	2,349	14,621	14,621	-	100.0	5,829	5,829
Transfers and subsidies	3	-	-	3	3	-	100.0	9	9
Payment for capital assets	471	-	(205)	266	266	-	100.0	64	64
4.2 Tourism Support									
Current payment	13,569	-	(631)	12,938	12,938	-	100.0	9,594	9,594
Transfers and subsidies	5	-	-	5	5	-	100.0	20	20
Payment for capital assets	90	-	(18)	72	72	-	100.0	140	140
4.3 Tourism Development									
Current payment	22,964	-	(10,991)	11,973	11,973	-	100.0	48,809	48,809
Transfers and subsidies	42,003	-	-	42,003	42,003	-	100.0	13	13
Payment for capital assets	190	-	(10)	180	180	-	100.0	25	25
4.4 South African Tourism									
Transfers and subsidies	465,187	-	-	465,187	465,187	-	100.0	362,733	362,733
TOTAL	556,754	-	(9,506)	547,248	547,248	-	100.0	427,236	427,236

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	18,394	-	(2,366)	16,028	16,028	-	100.0	12,799	12,799
Goods and services	30,411	-	(6,925)	23,486	23,486	-	100.0	51,433	51,433
Financial transactions in assets and liabilities	-	-	18	18	18	-	100.0	-	-
Transfers and subsidies									
Provinces and municipalities	11	-	-	11	11	-	100.0	40	40
Departmental agencies and accounts	465,187	-	-	465,187	465,187	-	100.0	362,733	362,733
Non-profit institutions	42,000	-	-	42,000	42,000	-	100.0	-	-
Households	-	-	-	-	-	-	0.0	2	2
Payments for capital assets									
Machinery and equipment	751	(139)	(233)	379	379	-	100.0	229	229
Software and other intangible assets	-	139	-	139	139	-	100.0	-	-
Total	556,754	-	(9,506)	547,248	547,248	-	100.0	427,236	427,236

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME 5: BIODIVERSITY AND CONSERVATION
for the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	2,151	-	44	2,195	2,195	-	100.0	3,336	3,336
Transfers and subsidies	1	-	1	2	2	-	100.0	5	5
Payment for capital assets	-	-	-	-	-	-	0.0	16	16
5.2 Biodiversity and Heritage									
Current payment	16,360	(110)	(4,659)	11,591	11,591	-	100.0	14,155	14,155
Transfers and subsidies	5	110	(1)	114	114	-	100.0	82	82
Payment for capital assets	345	-	(173)	172	172	-	100.0	189	189
5.3 Transfrontier Conservation and Protected Areas									
Current payment	16,292	(52)	(1,994)	14,246	14,246	-	100.0	28,589	28,589
Transfers and subsidies	1,805	52	(1)	1,856	1,856	-	100.0	25	25
Payment for capital assets	610	-	(546)	64	64	-	100.0	485	485
5.4 Greater St Lucia Wetland Park Authority									
Transfers and subsidies	16,627	-	-	16,627	16,627	-	100.0	12,111	12,111
5.5 South African National Parks									
Transfers and subsidies	187,440	-	-	187,440	187,440	-	100.0	143,833	143,833
5.6 South African National Biodiversity Institute									
Transfers and subsidies	94,972	-	-	94,972	94,972	-	100.0	90,369	90,369
TOTAL	336,608	-	(7,329)	329,279	329,279	-	100.0	293,195	293,195

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME 5: BIODIVERSITY AND CONSERVATION for the year ended 31 March 2007

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	17,592	-	(2,184)	15,408	15,408	-	100.0	15,389	15,389
Goods and services	17,211	(162)	(4,441)	12,608	12,608	-	100.0	30,675	30,675
Financial transactions in assets and liabilities	-	-	16	16	16	-	100.0	16	16
Transfers and subsidies									
Provinces and municipalities	11	-	(1)	10	10	-	100.0	48	48
Departmental agencies and accounts	299,039	-	-	299,039	299,039	-	100.0	246,313	246,313
Non-profit institutions	1,800	-	-	1,800	1,800	-	100.0	-	-
Households	-	162	-	162	162	-	100.0	64	64
Payments for capital assets									
Machinery and equipment	955	-	(719)	236	236	-	100.0	690	690
TOTAL	336,608	-	(7,329)	329,279	329,279	-	100.0	293,195	293,195

7.4 Appropriation Statement

for the year ended 31 March 2007

PROGRAMME 6: SOCIAL RESPONSIBILITY AND PROJECTS
for the year ended 31 March 2007

Programme per subprogramme	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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 Expanded Public Works Programme									
Current payment	45,551	(3,508)	42	42,085	42,085	-	100.0	33,413	33,413
Transfers and subsidies	399,249	5,308	-	404,557	404,557	-	100.0	382,197	382,197
Payment for capital assets	2,860	(1,800)	(151)	909	909	-	100.0	818	818
TOTAL	447,660	-	(109)	447,551	447,551	-	100.0	416,428	416,428

Economic Classification	2006/07							2005/06	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Appropriation	Variance	Expenditure as % 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	22,669	-	591	23,260	23,260	-	100.0	13,798	13,798
Goods and services	22,882	(3,508)	(559)	18,815	18,815	-	100.0	19,595	19,595
Financial transactions in assets and liabilities	-	-	10	10	10	-	100.0	20	20
Transfers and subsidies									
Provinces and municipalities	15	1	-	16	16	-	100.0	43	43
Households	399,234	5,307	-	404,541	404,541	-	100.0	382,154	382,154
Payments for capital assets									
Machinery and equipment	2,860	(1,800)	(151)	909	909	-	100.0	818	818
TOTAL	447,660	-	(109)	447,551	447,551	-	100.0	416,428	416,428

7.5 Notes to the Appropriation Statement

for the year ended 31 March 2007

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure I (A-E) to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note I (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail 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 Appropriation	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Administration	212,385	212,306	79	0
Environmental Quality and Protection	201,150	199,232	1,918	1
Marine and Coastal Management	324,191	324,048	143	0
TOTAL	737,726	735,586	2,140	1

Explanation of variance

Programme 2: Environmental Quality and Protection: Under expenditure mainly due to compensation of employees for posts not filled by 31 March 2007.

4.2 Per economic classification

2006/07

R'000

Current payment:	
Compensation of employees	1,640
Transfers and subsidies:	
Foreign governments and international organisations	79
Non-profit institutions	278
Payment for capital assets:	
Machinery and equipment	143
TOTAL	2,140

7.6 Statement of Financial Performance

for the year ended 31 March 2007

		2006/07	2005/06
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	2,061,804	1,753,307
Departmental revenue	2	4,863	2,850
Foreign aid assistance	3	31,158	34,469
TOTAL REVENUE		2,097,825	1,790,626
EXPENDITURE			
Current expenditure			
Compensation of employees	4	262,506	209,664
Goods and services	5	281,093	272,374
Financial transactions in assets and liabilities	6	203	171
Foreign aid assistance	3	28,543	33,605
Total current expenditure		572,345	515,814
Transfers and subsidies	7	1,505,963	1,207,809
Expenditure for capital assets			
Buildings and other fixed structures	8	-	44,836
Machinery and equipment	8	7,036	10,800
Software and other intangible assets	8	2,863	500
Foreign aid assistance	3	49	62
Total expenditure for capital assets		9,948	56,198
TOTAL EXPENDITURE		2,088,256	1,779,821
SURPLUS/(DEFICIT) FOR THE YEAR		9,569	10,805
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the revenue fund	13	2,140	7,153
Departmental Revenue to be surrendered to the revenue fund	14	4,863	2,850
Foreign aid assistance	3	2,566	802
SURPLUS/(DEFICIT) FOR THE YEAR		9,569	10,805

7.7 Statement of Financial Position

as at 31 March 2007

		2006/07	2005/06
	Note	R'000	R'000
ASSETS			
Current assets		7,433	9,769
Unauthorised expenditure	9	100	100
Cash and cash equivalents	10	6,016	8,456
Prepayments and advances	11	218	223
Receivables	12	1,099	990
TOTAL ASSETS		7,433	9,769
LIABILITIES			
Current liabilities		7,183	9,586
Voted funds to be surrendered to the Revenue Fund	13	2,140	7,153
Departmental revenue to be surrendered to the Revenue Fund	14	(44)	72
Payables	15	274	114
Foreign aid assistance unutilised	3	4,813	2,247
TOTAL LIABILITIES		7,183	9,586
NET ASSETS		250	183
Represented by:			
Recoverable revenue		250	183
TOTAL		250	183

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Department of Environmental Affairs and Tourism - Vote 27

7.8 Statement of Changes in Net Assets

for the year ended 31 March 2007

	2006/07	2005/06
	R'000	R'000
Recoverable revenue		
Opening balance	183	97
Transfers	67	86
Debts recovered (included in departmental receipts)	(94)	(52)
Debts raised	161	138
Closing balance	250	183
TOTAL	250	183

7.9 Cash Flow Statement

for the year ended 31 March 2007

		2006/07	2005/06
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2,097,825	1,790,226
Annual appropriated funds received	1	2,061,804	1,753,307
Departmental revenue received		4,863	2,450
Foreign aid assistance received	3	31,158	34,469
Net (increase)/decrease in working capital		56	(206)
Surrendered to Revenue Fund		(12,132)	(22,377)
Current payments		(572,345)	(515,814)
Transfers and subsidies paid		(1,505,963)	(1,207,809)
Net cash flow available from operating activities	16	7,441	44,020
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(9,948)	(56,198)
Proceeds from sale of capital assets	2.3	-	400
Net cash flows from investing activities		(9,948)	(55,798)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		67	86
Net cash flows from financing activities		67	86
Net increase/(decrease) in cash and cash equivalents		(2,440)	(11,692)
Cash and cash equivalents at the beginning of the period		8,456	20,148
Cash and cash equivalents at end of period	10	6,016	8,456

7.10 Notes to the Annual Financial Statements

for the year ended 31 March 2007

1. Annual Appropriation

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

Programmes	Final Appropriation	Actual Funds Received	Funds not requested/not received	Appropriation received 2005/06
	R'000	R'000	R'000	R'000
Administration	212,385	212,385	-	161,580
Environmental Quality and Protection	201,150	201,150	-	185,292
Marine and Coastal Management	324,191	324,191	-	269,576
Tourism	547,248	547,248	-	427,236
Biodiversity and Conservation	329,279	329,279	-	293,195
Social Responsibility and Projects	447,551	447,551	-	416,428
TOTAL	2,061,804	2,061,804	-	1,753,307

2. Departmental revenue to be surrendered to revenue fund

	Note	2006/07 R'000	2005/06 R'000
Sales of goods and services other than capital assets	2.1	247	249
Interest, dividends and rent on land	2.2	52	38
Sales of capital assets	2.3	-	400
Financial transactions in assets and liabilities	2.4	4,564	2,163
TOTAL		4,863	2,850

	2006/07 R'000	2005/06 R'000
2.1 Sales of goods and services other than capital assets		
Sales of goods and services produced by the department	247	249
Other sales	247	249
TOTAL	247	249

	2006/07 R'000	2005/06 R'000
2.2 Interest, dividends and rent on land and buildings		
Interest	52	38
TOTAL	52	38

	2006/07 R'000	2005/06 R'000
2.3 Sale of capital assets		
Other capital assets	-	400
TOTAL	-	400

7.10 Notes to the Annual Financial Statements

for the year ended 31 March 2007

	2006/07 R'000	2005/06 R'000
2.4 Financial transactions in assets and liabilities		
Nature of loss recovered		
Receivables	190	125
Other Receipts including Recoverable Revenue	4,374	2,038
TOTAL	4,564	2,163

3. Foreign aid assistance		
	2006/07 R'000	2005/06 R'000
3.1 Assistance received in cash from RDP		
Foreign		
Opening Balance	2,247	1,445
Revenue	31,158	34,469
Expenditure	28,592	33,667
Current	28,543	33,605
Capital	49	62
Closing Balance	4,813	2,247
Analysis of balance		
Foreign aid unutilised	4,813	2,247
Closing balance	4,813	2,247

4. Compensation of employees		
	2006/07 R'000	2005/06 R'000
4.1 Salaries and Wages		
Basic salary	177,369	136,024
Performance award	7,690	8,473
Service Based	1,495	859
Compensative/circumstantial	9,730	8,238
Other non-pensionable allowances	36,416	25,626
TOTAL	232,700	179,220

	2006/07 R'000	2005/06 R'000
4.2 Social contributions		
4.2.1 Employer contributions		
Pension	20,516	22,368
Medical	9,250	8,042
Bargaining council	40	34
TOTAL	29,806	30,444
Total compensation of employees	262,506	209,664
Average number of employees	1,381	1,230

7.10 Notes to the Annual Financial Statements

for the year ended 31 March 2007

5. Goods and services

	Note	2006/07 R'000	2005/06 R'000
Advertising		8,244	5,177
Attendance fees (including registration fees)		93	357
Bank charges and card fees		56	48
Bursaries (employees)		550	431
Communication		8,036	6,005
Computer services		7,043	7,387
Consultants, contractors and special services		112,998	164,012
Courier and delivery services		551	315
Tracing agents and debt collections		1	1
Drivers' licences and permits		2	-
Entertainment		2,328	1,765
External audit fees	5.1	3,135	1,737
Equipment less than R5000		3,143	3,697
Freight service		-	6
Inventory	5.2	13,123	8,646
Legal fees		1,229	1,574
Maintenance, repairs and running costs		4,554	5,016
Medical Services		159	91
Operating leases		33,132	4,746
Personnel agency fees		642	-
Photographic services		11	43
Plant flowers and other decorations		131	60
Printing and publications		3,464	1,970
Professional bodies and membership fees		9,307	3,718
Resettlement costs		963	579
Subscriptions		711	339
Owned and leasehold property expenditure		3,050	365
Translations and transcriptions		28	38
Transport provided as part of the departmental activities		52	38
Travel and subsistence	5.3	49,717	40,033
Venues and facilities		9,813	5,154
Protective, special clothing and uniforms		1,020	713
Training & staff development		3,807	8,313
TOTAL		281,093	272,374

	2006/07 R'000	2005/06 R'000
5.1 External audit fees		
Regulatory audits	3,101	1,737
Other audits	34	-
Total external audit fees	3,135	1,737

	2006/07 R'000	2005/06 R'000
5.2 Inventory		
Domestic consumables	427	242
Food and food supplies	1,388	863
Fuel, oil and gas	5,848	4,256
Other consumables	189	21
Parts and other maintenance material	909	182
Stationery and printing	4,157	3,042
Medical supplies	205	40
Total Inventory	13,123	8,646

7.10 Notes to the Annual Financial Statements

for the year ended 31 March 2007

	2006/07 R'000	2005/06 R'000
5.3 Travel and subsistence		
Local	33,070	25,380
Foreign	16,647	14,653
Total travel and subsistence	49,717	40,033

6. Financial transactions in assets and liabilities

	Note	2006/07 R'000	2005/06 R'000
Material losses through criminal conduct		193	148
Other material losses	6.1	193	148
Debts written off	6.2	10	23
TOTAL		203	171

		2006/07 R'000	2005/06 R'000
6.1 Other material losses			
Incident	Disciplinary Steps taken/Criminal Proceedings		
Vehicle Losses - damage due to accidents	None	193	148
TOTAL		193	148

	2006/07 R'000	2005/06 R'000
6.2 Debts written off		
Nature of debts written off		
Irrecoverable debt	10	23
TOTAL	10	23

7. Transfers and subsidies

	Note	2006/07 R'000	2005/06 R'000
Provinces and municipalities	Annex 1A	160	595
Departmental agencies and accounts	Annex 1B	1,042,176	806,558
Foreign governments and international organisations	Annex 1C	12,421	6,000
Non-profit institutions	Annex 1D	44,622	12,000
Households	Annex 1E	406,584	382,656
TOTAL		1,505,963	1,207,809

8. Expenditure on capital assets

	Note	2006/07 R'000	2005/06 R'000
Buildings and other fixed structures	27	-	44,836
Machinery and equipment	27	7,036	10,800
Software and other intangible assets		2,863	500
Computer software	28	2,863	-
Other Intangibles	28	-	500
TOTAL		9,899	56,136

7.10 Notes to the Annual Financial Statements

for the year ended 31 March 2007

9. Unauthorised expenditure

	2006/07 R'000	2005/06 R'000
9.1 Reconciliation of unauthorised expenditure		
Opening balance	100	100
Unauthorised expenditure awaiting authorisation	100	100

10. Cash and cash equivalents

	2006/07 R'000	2005/06 R'000
Consolidated Paymaster General Account	5,983	8,425
Cash on hand	33	31
TOTAL	6,016	8,456

11. Prepayments and advances

	2006/07 R'000	2005/06 R'000
Description		
Travel and subsistence	218	223
TOTAL	218	223

12. Receivables

					2006/07 R'000	2005/06 R'000
Receivables	Note	Less than one year	One to three years	Older than three years	Total	Total
Staff debtors	12.1	406	207	-	613	447
Other debtors	12.2	408	10	40	458	514
Intergovernmental receivables	Annex 3	28	-	-	28	29
TOTAL		842	217	40	1,099	990

	2006/07 R'000	2005/06 R'000
12.1 Staff Debtors		
Debt accounts	613	447
TOTAL	613	447

	2006/07 R'000	2005/06 R'000
12.2 Other debtors		
Persal deduction control accounts	2	-
Departmental suspense accounts	409	489
Control accounts	47	25
TOTAL	458	514

7.10 Notes to the Annual Financial Statements

for the year ended 31 March 2007

13. Voted funds to be surrendered to the Revenue Fund

	2006/07 R'000	2005/06 R'000
Opening balance	7,153	19,124
Transfer from Statement of Financial Performance	2,140	7,153
Paid during the year	(7,153)	(19,124)
Closing balance	2,140	7,153

14. Departmental revenue to be surrendered to the Revenue Fund

	2006/07 R'000	2005/06 R'000
Opening balance	72	475
Transfer from Statement of Financial Performance	4,863	2,850
Paid during the year	(4,979)	(3,253)
Closing balance	(44)	72

15. Payables - current

				2006/07 R'000	2005/06 R'000
Description	Notes	30 Days	30+ Days	Total	Total
Clearing accounts	15.1	-	-	-	2
Other payables	15.2	266	8	274	112
TOTAL		266	8	274	114

		2006/07 R'000	2005/06 R'000
15.1 Clearing accounts			
Description			
Departmental suspense accounts		-	2
TOTAL		-	2

		2006/07 R'000	2005/06 R'000
15.2 Other payables			
Description			
Salary related payables		150	104
Control account		124	8
TOTAL		274	112

7.10 Notes to the Annual Financial Statements

for the year ended 31 March 2007

16. Net cash flow available from operating activities

	2006/07 R'000	2005/06 R'000
Net surplus/(deficit) as per Statement of Financial Performance	9,569	10,805
Add back non cash/cash movements not deemed operating activities	(2,128)	33,215
(Increase)/decrease in receivables - current	(109)	(118)
(Increase)/decrease in prepayments and advances	5	(43)
Increase/(decrease) in payables - current	160	(45)
Proceeds from sale of capital assets	-	(400)
Expenditure on capital assets	9,948	56,198
Surrenders to revenue fund	(12,132)	(22,377)
Net cash flow generated by operating activities	7,441	44,020

17. Reconciliation of cash and cash equivalents for cash flow purposes

	2006/07 R'000	2005/06 R'000
Consolidated Paymaster General account	5,983	8,425
Cash on hand	33	31
TOTAL	6,016	8,456

7.11 Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2007

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

18. Contingent liabilities

Liable to	Nature	Note	2006/07 R'000	2005/06 R'000
Motor vehicle guarantees	Employees	Annex 2	149	473
Housing loan guarantees	Employees	Annex 2	1,179	1,251
Other departments (interdepartmental unconfirmed balances)		Annex 4	848	-
TOTAL			2,176	1,724

19. Commitments

	2006/07 R'000	2005/06 R'000
Current expenditure		
Approved and contracted	33,234	28,360
Approved but not yet contracted	1	-
	33,235	28,360
Capital expenditure		
Approved and contracted	2,356	2,323
	2,356	2,323
Total Commitments	35,591	30,683

20. Accruals

Listed by economic classification	30 Days	30+ Days	2006/07 R'000 Total	2005/06 R'000 Total
Goods and services	10,060	5,495	15,555	10,930
Buildings and other fixed structures	-	-	-	3,443
Machinery and equipment	1,703	1,412	3,115	719
Software and other intangible assets	31	1	32	495
Other	120	-	120	24
TOTAL	11,914	6,908	18,822	15,611

Listed by programme level	2006/07 R'000	2005/06 R'000	
Administration	8,471	4,473	
Environmental Quality and Protection	4,115	1,444	
Marine and Coastal Management	111	5,730	
Tourism	866	1,030	
Biodiversity and Conservation	1,203	1,431	
Social Responsibility and Projects	3,936	1,016	
Foreign aid assistance	120	487	
TOTAL	18,822	15,611	
Confirmed balances with other departments	Annex 4	969	3,505

7.11 Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2007

21. Employee benefits

	2006/07 R'000	2005/06 R'000
Leave entitlement	5,349	4,285
Thirteenth cheque	7,397	5,627
Performance awards	4,989	6,087
Capped leave commitments	14,978	15,441
TOTAL	32,713	31,440

22. Lease Commitments

	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
22.1 Operating leases				
2006/07				
Not later than 1 year	-	-	2,460	2,460
Later than 1 year and not later than 5 years	-	-	4,493	4,493
Total present value of lease liabilities	-	-	6,953	6,953
	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2005/06				
Not later than 1 year	-	-	1,524	1,524
Later than 1 year and not later than 5 years	-	-	6,953	6,953
Total present value of lease liabilities	-	-	8,477	8,477

Finance leases for ministerial vehicles have been included under operating leases as a result of a reclassification of expenditures.

23. Receivables for departmental revenue

	2006/07 R'000	2005/06 R'000
Sales of goods and services other than capital assets	247	249
Interest, dividends and rent on land	52	38
Sales of capital assets	-	400
Financial transactions in assets and liabilities	4,564	2,163
TOTAL	4,863	2,850

7.11 Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2007

24. Irregular expenditure

	2006/07 R'000	2005/06 R'000
24.1 Reconciliation of irregular expenditure		
Opening balance	81,600	-
Add: Irregular expenditure - current year	-	81,600
Less: Amounts condoned	81,600	-
Transfers and subsidies	81,600	-
Irregular expenditure awaiting condonement	-	81,600
Analysis of awaiting condonement per classification		
Transfers and subsidies	-	81,600
	-	81,600
Analysis of awaiting condonement per age classification		
Current	-	81,600
TOTAL	-	81,600

25. Related party transactions

RELATED PARTY	TRANSACTION	AMOUNT
Greater St Lucia Wetland Park Authority	• Portfolio Committee visit accommodation	R584,20
	• Bhanga Nek Visit accommodation	R4,480.00
SANBI	• Devil's Claw meeting accommodation, venue, travel and catering	R10,447.38
	• Biodiversity Day at Addo Lodge	R3,022.00
SANParks	• Socio-economic Impact study of Addo Elephant National Park	R77,900.00
	• Tourism Blueprint - Kids in Parks Brochure	R34,257.00
	• Dairies from Ince KOP project	R59,565.00

26. Key management personnel

	No. of Individuals	2006/07 R'000	2005/06 R'000
Political office bearers	2	1,940	1,875
Officials			
Level 15 to 16	8	6,288	5,597
Level 14	32	17,200	13,226
Family members of key management personnel	1	367	-
TOTAL		25,795	20,698

The comparative figure for remuneration for 2005/06 has been amended to include all Chief Directors in accordance with the definition of key management personnel.

7.11 Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2007

27. Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing balance
	Cost	Cost	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	199,762	1,548	13,444	(1,060)	213,694
Transport assets	179,659	(48)	351	(170)	179,792
Computer equipment	8,917	1,538	4,111	(857)	13,709
Furniture and office equipment	6,565	86	3,153	(33)	9,771
Other machinery and equipment	4,621	(28)	5,829	-	10,422
TOTAL TANGIBLE ASSETS	199,762	1,548	13,444	(1,060)	213,694

27.1 ADDITIONS TO TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7,036	5,237	-	1,171	13,444
Transport assets	331	20	-	-	351
Computer equipment	3,486	-	-	625	4,111
Furniture and office equipment	2,916	38	-	199	3,153
Other machinery and equipment	303	5,179	-	347	5,829
TOTAL TANGIBLE ASSETS	7,036	5,237	-	1,171	13,444

27.2 DISPOSALS OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Sold (Cash)	Non-cash	Total	Cash Received
	Cost	Fair Value	Cost	Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	170	890	1,060	-
Transport assets	170	-	170	-
Computer equipment	-	857	857	-
Furniture and office equipment	-	33	33	-
TOTAL TANGIBLE ASSETS	170	890	1,060	-

27.3 MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	190,150	10,800	1,188	199,762
Transport assets	176,519	3,140	-	179,659
Computer equipment	7,319	2,781	1,183	8,917
Furniture and office equipment	4,238	2,327	-	6,565
Other machinery and equipment	2,074	2,552	5	4,621
TOTAL TANGIBLE ASSETS	190,150	10,800	1,188	199,762

7.11 Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2007

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance Cost	Current Year Adjustments to prior year balances Cost	Additions Cost	Disposals Cost	Closing Balance Cost
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	17,766	(331)	2,368	-	19,803
TOTAL TANGIBLE ASSETS	17,766	(331)	2,368	-	19,803

28.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Cash Cost	Non-cash Fair Value	(Development work in progress current costs) Cost	Received current year, not paid (Paid current year, received prior year) Cost	Total Cost
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	2,863	-	-	(495)	2,368
TOTAL TANGIBLE ASSETS	2,863	-	-	(495)	2,368

28.2 CAPITAL INTANGIBLE ASSET MOVEMENT SCUDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance Cost	Additions Cost	Disposals Cost	Closing balance Cost
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	17,266	500	-	17,766
TOTAL TANGIBLE ASSETS	17,266	500	-	17,766

7.12 Annexures to the Annual Financial Statements

for the year ended 31 March 2007

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		2005/06
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
RSC LEVY PAID							
Overberg	1	-	-	1	1	100.0	4
Tshwane Metropolitan	250	-	(138)	112	112	100.0	396
West Coast	4	-	(1)	3	3	100.0	12
Namakwa	1	-	(1)	-	-	0.0	-
Cape Metropolitan	47	-	(4)	43	43	100.0	179
Eden	1	-	-	1	1	100.0	4
TOTAL	304	-	(144)	160	160	100.0	595

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2005/06
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Marine Living Resources Fund	158,057	-	5,000	163,057	163,057	100.0	93,322
South African Weather Service	114,393	-	-	114,393	114,393	100.0	103,690
South African Tourism	465,187	-	-	465,187	465,187	100.0	362,733
South African National Parks	187,440	-	-	187,440	187,440	100.0	143,833
South African National Biodiversity Institute	94,972	-	-	94,972	94,972	100.0	90,369
Greater St Lucia Wetland Park Authority	16,627	-	-	16,627	16,627	100.0	12,111
Council for Scientific and Industrial Research	500	-	-	500	500	100.0	500
TOTAL	1,037,176	-	5,000	1,042,176	1,042,176	100.0	806,558

ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				TRANSFER		2005/06
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Global Environmental Fund (GEF)	-	-	8,000	8,000	8,000	100.0	6,000
COP 12 Kenya	4,500	-	-	4,500	4,421	98.2	-
TOTAL	4,500	-	8,000	12,500	12,421	99.4	6,000

7.12 Annexures to the Annual Financial Statements

for the year ended 31 March 2007

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				TRANSFER		2005/06
NON-PROFIT INSTITUTIONS	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Buyisa-e-bag	-	-	-	-	-	0.0	12,000
International Conservation Union	1,800	-	-	1,800	1,800	100.0	-
National Business Trust	42,000	-	-	42,000	42,000	100.0	-
National Off-Road Workshop	-	-	500	500	500	100.0	-
SA Climate Action Network	-	-	600	600	322	53.7	-
TOTAL	43,800	-	1,100	44,900	44,622	99.4	12,000

ANNEXURE 1E

STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	TRANSFER ALLOCATION				TRANSFER		2005/06
HOUSEHOLDS	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
2010 Tourism Infrastructure Development	1,800	-	(900)	900	900	100.0	-
2010 Wild Coast	6,000	-	(2,160)	3,840	3,840	100.0	-
Sustainable Land Base Livelihoods	131,516	-	-	131,516	131,516	100.0	179,536
Working on Waste	16,962	-	-	16,962	16,962	100.0	8,762
Working for the Coast	39,533	-	1,000	40,533	40,533	100.0	37,709
Working for Tourism	139,753	-	7,367	147,120	147,120	100.0	114,930
People and Parks	44,141	-	-	44,141	44,141	100.0	38,109
Beneficiary Training	19,529	-	-	19,529	19,529	100.0	3,109
Social Benefit	506	-	-	506	506	100.0	-
Bursaries (Non-Employees)	1,306	-	-	1,306	1,306	100.0	428
Gifts and donations	231	-	-	231	231	100.0	73
TOTAL	401,277	-	5,307	406,584	406,584	100.0	382,656

7.12 Annexures to the Annual Financial Statements

for the year ended 31 March 2007

ANNEXURE IF

STATEMENT OF 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)	Hazardous Materials Management Programme	83	-	33	50
United Nations (UNEP)	National Capacity Self Assessment	39	-	26	13
UNESCO	African Heritage and Sustainable Development Programme	101	-	-	101
Netherlands	Integrated Development Programme	259	-	-	259
European Union	Wild Coast Spatial Development Programme	(486)	676	190	-
Denmark	Environmental Capacity Building Programme	284	3,800	3,041	1,043
Denmark	National Waste Management Strategy Programme	711	8,800	8,575	936
Denmark	National Air Quality Programme	27	1,574	1,579	22
Denmark	Knowfish Project	-	223	223	-
Denmark	Urban Environmental Management Programme	-	130	83	47
Flanders	Greater St Lucia Project	-	2,283	2,283	-
Norway	Environmental Co-operation Programme	1,156	6,021	4,908	2,269
Norway	Marine Fisheries Co-operation Programme	-	7,651	7,651	-
YDN	Youth Development Network Trust	73	-	-	73
TOTAL		2,247	31,158	28,592	4,813

ANNEXURE IG

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2007

	2006/07	2005/06
NATURE OF GIFT, DONATION OR SPONSORSHIP		
(Group major categories but list material items including name of organisation)		
	R'000	R'000
Paid in cash		
Sponsorship towards the production cost for the development of the State of the Yellowfish Report	10	
Donation to support an edition of Enviroteach on Alien and Invasive Species	100	
Sponsorship to the City Development World Conference and Expo	68	
Sponsorship towards the FEE General Assembly meeting hosted by Wildlife and Environmental Society of South Africa (WESSA)	50	
Gifts for Japanese delegates during the Minister's official visit to Japan	1	
Gifts for the Ministerial signing of the MoU for the establishment of the Limpopo/Shashe Transfrontier Conservation Area (LSTFCA)	2	
Gift for Chinese Teacher and Embassy delegates at the graduation ceremony of Tourist Guides		1
Donation towards the implementation of the Monitoring of Illegal Killing of Elephants (MIKE)		63
Gifts for the Minister's German counterpart during his visit to Germany on a fact-finding mission for the 2010 FIFA World Cup		8
Gifts for Norwegian and Namibian delegates		1
TOTAL	231	73

7.12 Annexures to the Annual Financial Statements

for the year ended 31 March 2007

ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2007 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2006	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Currency revaluations	Closing balance 31 March 2007
		R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles						
Stannic		299	473	-	324	-	149
		299	473	-	324		149
	Housing						
Standard Bank		818	139	4	-	-	143
Nedbank Limited		721	160	-	47	-	113
Firststrand Bank: FNB		1,539	286	17	107	-	196
ABSA Bank		1,990	423	73	110	-	386
Old Mutual Fin. Ltd		101	20	-	-	-	20
Nedbank LTD (NBS)		78	16	-	-	-	16
FNB - Former Saambou		314	44	36	17	-	63
Old Mutual (Nedb/Perm)		879	130	44	-	-	174
Green Start H/loans		173	-	35	-	-	35
NHFC (Masikheni)		176	33	-	-	-	33
		6,789	1,251	209	281	-	1,179
TOTAL		7,088	1,724	209	605	-	1,328

ANNEXURE 3

INTER-GOVERNMENT RECEIVABLES

	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
Government Entity	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Treasury	-	-	-	11	-	11
Health	-	8	-	-	-	8
Western Cape Local Government and Housing	-	10	-	-	-	10
Provincial Department of Economic Affairs and Tourism: Eastern Cape	5	-	-	-	5	-
Department of Local Government and Traditional Affairs	7	-	-	-	7	-
Department of Agriculture, Conservation and Environment: Gauteng	15	-	-	-	15	-
Provincial Department of Economic Affairs and Tourism: Western Cape	1	-	-	-	1	-
TOTAL	28	18	-	11	28	29

7.12 Annexures to the Annual Financial Statements

for the year ended 31 March 2007

ANNEXURE 4 INTER-DEPARTMENTAL PAYABLES

	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
Government Entity	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Justice and Constitutional Development	65	54	-	-	65	54
Department of Public Works	-	3,443	-	-	-	3,443
Provincial Treasury, Eastern Cape	-	8	-	-	-	8
National Intelligence Agency	270	-	-	-	270	-
Department of Water Affairs and Forestry	6	-	-	-	6	-
Government Printing Works	-	-	848	-	848	-
Department of Foreign Affairs	628	-	-	-	628	-
TOTAL	969	3,505	848	-	1,817	3,505

TABLE 1.1 - MAIN SERVICE FOR SERVICE DELIVERY IMPROVEMENT AND STANDARDS

Service Delivery Improvement Programme 2006/2007

Programme 1: Administration				
SERVICE	SERVICE RECIPIENTS	STANDARDS	STRATEGY TO IMPROVE ACCESS TO THIS SERVICE	ACHIEVEMENTS
Call Centre	General Public Private Sector DEAT Stakeholders	<ul style="list-style-type: none"> Immediate resolution to telephone enquiries and maximum of 48 hours to all enquiries (telephonic and written) 	<ul style="list-style-type: none"> Skilled personnel, quality assurance, regular assessment of performance and continuous research of latest trends in the market 	<ul style="list-style-type: none"> Telephone enquiries, letters and emails were attended to within 48 hours
Public education and awareness	General Public	<ul style="list-style-type: none"> Regularly produce targeted communications and education products 	<ul style="list-style-type: none"> Conduct positive media campaigns and conduct awareness and education campaigns 	<p>The department embarked on the following as part of Public education and awareness:</p> <ul style="list-style-type: none"> Air Quality Awareness Campaign Environmental Conservation Education and Awareness Campaign Observation of World Environment Day with a focus on Climate Change In collaboration with the Tourism Enterprise Programme (TEP), embarked on a campaign to raise awareness about business and training opportunities available in the Tourism sector Publication of the Marine Science Journal and the Bojanala Magazine
Anti-fraud/corruption	General Public	<ul style="list-style-type: none"> The report on all tip-offs received 	<ul style="list-style-type: none"> Promotional gifts and items which display the fraud line number Web page 	<ul style="list-style-type: none"> During the 2006/07 financial year DEAT received total of 39 tip-offs <p>Category of tip-offs</p> <ul style="list-style-type: none"> 17 - Unethical behaviour 10 - Concerns from public 2 - Poaching 1 - Water pollution 1 - Air pollution 6 - Miscellaneous <ul style="list-style-type: none"> 29 Tip-offs were finalised and ten are still under investigation
Recruitment of talent	Job applicants	<ul style="list-style-type: none"> Unsuccessful candidates will be informed of the outcome 14 days after final interview Correct, professionally compiled employment offers submitted to successful candidates seven days after approval of the appointments with an indication that response time is not more than ten working days after receipt of the offer 	<ul style="list-style-type: none"> Increased consultation with client: On joining the department, candidates will fill in a questionnaire to evaluate the professionalism of the service rendered and be invited to provide suggestions to improve the process for other people 	<ul style="list-style-type: none"> Successful candidates are informed one day after approval of appointment from line managers and have five working days to respond in terms of whether they accept or decline the post The standard regarding the communication to unsuccessful candidates was not achieved. There were instances where communication delayed beyond the 14 days

TABLE I.1 - MAIN SERVICE FOR SERVICE DELIVERY IMPROVEMENT AND STANDARDS**Service Delivery Improvement Programme 2006/2007**

Programme I: Administration				
SERVICE	SERVICE RECIPIENTS	STANDARDS	STRATEGY TO IMPROVE ACCESS TO THIS SERVICE	ACHIEVEMENTS
International focal point coordinated	Relevant stakeholders in Environment and Tourism sectors	<ul style="list-style-type: none"> Dissemination of correspondence from and to international organisations within seven days before the official due date 	<ul style="list-style-type: none"> Centralised electronic and postal contact point address Focal point line function contact database with automated electronic forwarding 	<ul style="list-style-type: none"> The standard was achieved in some cases but due to lengthy consultations it could not be achieved in others
International negotiations	International stakeholders in Environment and Tourism sectors	<ul style="list-style-type: none"> Progressive improvement in the achievement of SA positions in international agreements from 50% to 70% 	<ul style="list-style-type: none"> Improved position research and preparation Training negotiators Improved lobbying capacity Outcome reports and recommendations to line function 	<ul style="list-style-type: none"> Achieved over 50% of SA positions in international agreements
International resource mobilisation	International stakeholders in Environment and Tourism sectors	<ul style="list-style-type: none"> 20% increase in resources mobilised for implementation of priorities (US \$ 25 mil) 	<ul style="list-style-type: none"> Review donor strategy and identify programme priorities Renegotiate priorities with donors Develop resourcing proposals aligned with programmatic priorities 	<ul style="list-style-type: none"> Target achieved, a total of US \$ 33 mil raised
International Engagement information management and communication	Relevant stakeholders in Environment & Tourism Sectors	<ul style="list-style-type: none"> Relevant stakeholders aware and engaged in international processes 	<ul style="list-style-type: none"> Stakeholder database Monthly summaries disseminated to relevant stakeholders Electronic and print information and communication products 	<ul style="list-style-type: none"> Stakeholder engagement for the following international meetings: <ul style="list-style-type: none"> Preparations for CSD 14 CITES COP 14 Permanent trade forum and NEDLAC National Committee on Climate Change (NCCC) National Committee for Chemicals and Hazardous waste

Human Resources Oversight

April 2006 to March 2007

Programme 2: Environmental Quality and Protection

SERVICE	SERVICE RECIPIENTS	STANDARDS	STRATEGY TO IMPROVE ACCESS TO THIS SERVICE	ACHIEVEMENTS
Environmental Impact Management	EIA applicants EIA practitioners Industry	<ul style="list-style-type: none"> All applications dealt with within stipulated turn-around times 	<ul style="list-style-type: none"> Fully-staffed establishment Implementation of National Environmental Management System (NEAS) 	<ul style="list-style-type: none"> More than 70% of both NEMA and ECA applications processed within timeframes
Waste and Chemical permitting	Municipalities & Industries	<ul style="list-style-type: none"> All applications dealt with within stipulated turn-around times 	<ul style="list-style-type: none"> Info on procedures and requirements to be posted on DEAT website Turn around times to be clarified 	<ul style="list-style-type: none"> Permitting of landfill not yet initiated as the focus was on the transfer of mandates from DWAF to DEAT
Enforcement and Tip-Offs	Members of Public	<ul style="list-style-type: none"> All complaints to be registered, acknowledged and responded to 	<ul style="list-style-type: none"> Data base to be set up to register complaints 	<ul style="list-style-type: none"> 170 reports of non-compliance received Over 88% of reports received were investigated or referred 60 reports were referred to other institutions (primarily DWAF, provinces and municipalities), 30 were investigated and referred, and 80 reports were investigated 50 investigations have been completed successfully A total of 14 compliance notices/directives were issued 11 new criminal dockets have been opened Six criminal dockets handed over to prosecutor for prosecution One criminal conviction and sentence (Blue Sphere) The Annual Enforcement Report completed

Programme 3: Marine and Coastal Management

SERVICE	SERVICE RECIPIENTS	STANDARDS	STRATEGY TO IMPROVE ACCESS TO THIS SERVICE	ACHIEVEMENTS
Support pro-poor community and coastal development	Small-scale fish farmers Coastal communities	<ul style="list-style-type: none"> Marine aquaculture sector development plan Approved eco-tourism policy Approved marine aquaculture policy International best practice 	<ul style="list-style-type: none"> Identify viable alternative marine and coastal livelihoods opportunities Transfer Working for the Coastal Programme to MCM Finalise mariculture sector development plan Establish system for permitting eco-tourism initiatives to support BBEE Implement Arniston Pilot Project for socio-economic development within fishing harbours Increase transparency through consultation 	<ul style="list-style-type: none"> Draft marine aquaculture policy developed Draft Boat-Based Whale Watching (BBWW) policy and regulations published for public comment
Provide a training environment for interns	Youth recently graduated	<ul style="list-style-type: none"> Interns and mentors place in coastal management 	<ul style="list-style-type: none"> Increase the number of mentors and interns placed in coastal management 	<ul style="list-style-type: none"> 21 Mentors and 46 Interns placed in coastal management
Consultation Forum for stakeholder liaison relative to specific fisheries	Fishing communities Relevant stakeholders	<ul style="list-style-type: none"> Forum meetings shall be convened two times a year 	<ul style="list-style-type: none"> Stakeholders themselves have a choice of using the telephone, e-mail, faxes and personal visits or meetings 	<ul style="list-style-type: none"> Held Imbizo in Eastern Cape Held Roadshows in four coastal provinces
Scientific Working Groups, one for each fishery e.g. Hake, Rock Lobster, Squid, etc.	Commercial and Subsistence fisheries	<ul style="list-style-type: none"> Membership to consist of MCM research staff and industry members of each fishery Observers attend meeting upon request Meetings held a minimum of six times a year for the TAC-related fisheries and a minimum of two times for the non-TAC-related fisheries 	<ul style="list-style-type: none"> Proposal to use MCM websites to disseminate information and non-confidential results 	<ul style="list-style-type: none"> Scientific working groups have been held for all the key sectors, with industry members present allowed to make inputs and their views are taken into account when recommendations are produced
Support SANCOR - mechanism to facilitate cooperation and communication between scientific institutions, both national and regional	Researchers Community	<ul style="list-style-type: none"> One scientific forum a week, alternating between MCM and UWC and UCT Encourages junior scientists to present their projects and progress Provide accommodation and funding for the SANCOR secretariat 	<ul style="list-style-type: none"> Inclusion of UCT and UWC as a platform for weekly marine and environmental-related presentations 	<ul style="list-style-type: none"> SANCOR secretariat setup

Human Resources Oversight

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Programme 3: Marine and Coastal Management				
SERVICE	SERVICE RECIPIENTS	STANDARDS	STRATEGY TO IMPROVE ACCESS TO THIS SERVICE	ACHIEVEMENTS
Housing of the Gilchrist Library	Departmental Chief Users Internal staff Academics Researchers Consultants Learners Public	<ul style="list-style-type: none"> The most comprehensive marine science library in Africa that meets the requirements of regional and international standards Availability of full inter-library loan facilities 	<ul style="list-style-type: none"> Web-based access to the library's facilities and latest electronic search software 	<ul style="list-style-type: none"> The library is operational Web-based access to the library's facilities and latest electronic search software fully implemented. Library's catalogue is accessible on the Net and with e-mail links for enquiries, also remote stations of MCM e.g. Coastal structures can access catalogue on the web. Access to Nisc abstracting services- global index of Aquatic, Marine, Fisheries Website: www.mcm-deat.gov.za E-mail: library@deat.gov.za
African Journal of Marine Science	Departmental Chief Users Internal staff Academics Researchers Consultants Learners Public	<ul style="list-style-type: none"> International editorial and printing standards Most prestigious marine science journal in Africa 	<ul style="list-style-type: none"> Outsourced printing from government printers Increasing the number of guest editors, both international and national 	<ul style="list-style-type: none"> African Journal of Marine Science published The journal has been rated among the top five journals in South Africa
Aquarium complex	Public	<ul style="list-style-type: none"> International water quality standards Conveners of the South African Abalone Farmers Producers Association Provides a convention room 24-hour hotline for harmful algal blooms Public access to free high quality sea water for marine aquaria 	<ul style="list-style-type: none"> Ongoing communication with members of industry through the association Upgrading and maintain the aquarium facilities 	<ul style="list-style-type: none"> The focus was on the refurbishment of the Aquarium complex
Research Vessels	Researchers in Antarctica	<ul style="list-style-type: none"> Platforms for marine research Training initiatives with UCT, UWC, Rhodes, Cape Peninsula University of Technology Relations with training and research institutions for data collection Relations with the Department of Science and Technology: Coelocanth Programme 	<ul style="list-style-type: none"> Participation by national, regional and international students and scientists be formalised through programme and training initiatives Ships' programme available on MCM webpage 	<ul style="list-style-type: none"> Training platform for marine research provided through UCT, UWC, Rhodes and Cape Peninsula University of Technology

Programme 3: Marine and Coastal Management

SERVICE	SERVICE RECIPIENTS	STANDARDS	STRATEGY TO IMPROVE ACCESS TO THIS SERVICE	ACHIEVEMENTS
"Tip-Offs"	General Public Stakeholders Internal staff	<ul style="list-style-type: none"> Reporting service is available daily and is managed by an outside service provider Recording facility is available when call facility is not manned 	<ul style="list-style-type: none"> Callers can remain anonymous and where a response is required, the "Tip-Off" service provider will correspond or respond to the caller 	<ul style="list-style-type: none"> Receives approximately three to four calls monthly on allegation of illegal fishing from public All allegations are investigated and reported each month
Customer Service Centre	General Public Fishing Industry	<ul style="list-style-type: none"> Clients can have immediate personal access to an official 	<ul style="list-style-type: none"> Generic customer service centre will be established once renovations are completed 	<ul style="list-style-type: none"> Customer service centre is operational It operates Monday to Friday from 07h30 - 16h00
Permitting and Licensing	Permit applicant and holders	<ul style="list-style-type: none"> Clients can have immediate personal access to an official through the Customer Service Centre 	<ul style="list-style-type: none"> Import / Export Permits issued within three days Other permits issued within seven days Recreational fishing permits issued by the South African Post Offices and Ezemvelo KZN Wildlife Offices This service will be replaced by Smartcards 	<ul style="list-style-type: none"> Permitting and Licensing is functional through MAST (Marine Administrative System)
Call Centre	General Public	<ul style="list-style-type: none"> Calls are immediately answered or forwarded to a voicemail facility for after hours calls or when the officials are not available in their offices 	<ul style="list-style-type: none"> Call reporting information will be put in place to report to management of the frequency of calls as well as response times 	<ul style="list-style-type: none"> The call centre is operating efficiently
Regional Field stations	Stakeholders General Public Internal staff Fishing industry Academics	<ul style="list-style-type: none"> Sampling of commercial landings from offshore fisheries on a daily basis Dissemination of quota information to fishers in the offshore fisheries Training and capacity building of secondary and tertiary students from the regions Dissemination of research and fisheries management information to fishing industry in general, oil and gas industry and the general public 	<ul style="list-style-type: none"> Increase regional capacity in approved new research and development structure by opening a station in KZN and additional posts at existing field stations Web-based access to commercial CPUE data bases 	<ul style="list-style-type: none"> Regional field stations are operational Fishery Control Officers do regular sampling of commercial landings from offshore fisheries Quota information to fishers in the offshore fisheries is done through Working Groups Dissemination of research and fisheries management information to fishing industry in general, oil and gas industry and the general public are ongoing
Training and capacity building in marine science	Tertiary Students	<ul style="list-style-type: none"> MOUs with national tertiary training institutions for the supervision of Honours, Masters and Doctorate students 	<ul style="list-style-type: none"> Development of capacity building plan for research and development Annual funding for internships 	<ul style="list-style-type: none"> Proposal on skills development for marine scientists developed Two PHD students registered Successfully initiated contact with Indian Institute of Fisheries as part of the IBSA

Human Resources Oversight

April 2006 to March 2007

Programme 4: Tourism

SERVICE	SERVICE RECIPIENTS	STANDARDS	STRATEGY TO IMPROVE ACCESS TO THIS SERVICE	ACHIEVEMENTS
Tourism SMME support	Tourism entrepreneurs, provinces and local authorities	<ul style="list-style-type: none"> 10% increase in SMMEs supported 	<ul style="list-style-type: none"> Enhanced, one-stop-shop access to a range of SMME support services including marketing assistance, business linkages and business skills development 	<ul style="list-style-type: none"> The actual TEP target was to increase supported SMMEs by 10% and the programme achieved 32% increase in SMMEs supported The TEP programme resulted in business linkages worth over R700 million Tourism Funding and Support Handbook updated and reprinted Nine SMMEs supported to attend ITB in Germany 25 SMMEs supported to participate at the SMME exhibition at the Jazz African Heritage (JAH) Festival in the North West Province Participation of stakeholders in the development of SMME tourism toolkits
Provision of market intelligence to inform planning and decision-making	Tourism industry, provinces and local authorities	<ul style="list-style-type: none"> Complete five TSA tables 	<ul style="list-style-type: none"> Completion of Tourism Satellite Account tables 	<ul style="list-style-type: none"> Target not achieved, only two tables were completed
Facilitate quality assurance of tourism products and services	Tourism industry, tourists, communities, national, provincial and local authorities	<ul style="list-style-type: none"> Tourism awareness activities conducted nationally. Government use of graded tourism products emphasised 	<ul style="list-style-type: none"> Tourism awareness activities conducted nationally Government use of graded tourism products emphasised 	<ul style="list-style-type: none"> Total of 586 establishments graded in 2006/07 Promoted the use of graded facilities by government departments
Advance Transformation of Tourism Industry	Communities Tourism industry national, provincial and local authorities	<ul style="list-style-type: none"> Tourism Promotion and awareness programme on HRD, opportunities and support programme 	<ul style="list-style-type: none"> Tourism Promotion and Awareness programmes on HRD, opportunities and support programmes in the tourism industry 	<ul style="list-style-type: none"> The baseline study on the state of transformation of the Tourism Industry completed The tourism BEE Charter Council website is complete The web based self assessment tool was developed and is operational online The Tourism Charter helpline is up and running and is linked to the DEAT Call Centre

Expenditures

TABLE 2.1 - PERSONNEL COSTS BY PROGRAMME, 2006/07

Programme	Total Expenditure	Personnel Expenditure	Training Expenditure	Professional and special services	Personnel cost as % of total expenditure	Average personnel cost per Employee
	R'000	R'000	R'000	R'000	%	R'000
Prog 1: Administration	212,306	77,854	2,864	19,991	36.7	208
Prog 2: Environmental Quality and Protection	199,232	27,531	576	25,491	13.8	231
Prog 3: Marine and Coastal Management	324,048	102,425	1	48,143	31.6	168
Prog 4: Tourism	547,248	16,028	139	13,447	2.9	214
Prog 5: Biodiversity and Conservation	329,279	15,408	67	2,397	4.7	208
Prog 6: Social Responsibility Policy and Projects	447,551	23,260	160	3,529	5.2	185
TOTAL	2,059,664	262,506	3,807	112,998	12.7	190

TABLE 2.2 - PERSONNEL COSTS BY SALARY BAND, 2006/07

Salary band	Personnel Expenditure	% of total personnel cost	Average personnel cost per Employee
	R'000	%	R'000
Lower skilled (Levels 1-2)	6,095	2.3	55
Skilled (Levels 3-5)	12,515	4.8	78
Highly-skilled production (Levels 6-8)	83,882	32.0	123
Highly-skilled supervision (Levels 9-12)	102,238	38.9	233
Senior Management (Levels 13-16)	57,776	22.0	566
TOTAL	262,506	100.0	190

Human Resources Oversight

April 2006 to March 2007

TABLE 2.3 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY PROGRAMME, 2006/07

Programme	SALARIES		OVERTIME		HOMEOWNERS ALLOWANCE		MEDICAL ASSISTANCE	
	Amount	Salaries as % of personnel cost	Amount	Overtime as % of personnel cost	Amount	Homeowners allowance as % of personnel cost	Amount	Medical assistance as % of personnel cost
	R'000	%	R'000	%	R'000	%	R'000	%
Prog 1: Administration	52,102	66.9	342	0.4	1,068	1.4	2,523	3.2
Prog 2: Environmental Quality and Protection	17,615	64.0	576	2.1	342	1.2	1,136	4.1
Prog 3: Marine and Coastal Management	70,830	69.2	5,912	5.8	1,068	1.0	3,978	3.9
Prog 4: Tourism	10,769	67.2	0	0.0	138	0.9	457	2.9
Prog 5: Biodiversity and Conservation	10,009	65.0	2	0.0	491	3.2	537	3.5
Prog 6: Social Responsibility Policy and Projects	16,043	69.0	0	0.0	283	1.2	620	2.7
TOTAL	177,368	67.6	6,832	2.6	3,390	1.3	9,251	3.5

TABLE 2.4 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND, 2006/07

Salary bands	SALARIES		OVERTIME		HOMEOWNERS ALLOWANCE		MEDICAL ASSISTANCE	
	Amount	Salaries as % of personnel cost	Amount	Overtime as % of personnel cost	Amount	Homeowners allowance as % of personnel cost	Amount	Medical assistance as % of personnel cost
	R'000	%	R'000	%	R'000	%	R'000	%
Lower skilled (Levels 1-2)	4,655	1.8	211	0.1	77	0.0	264	0.1
Skilled (Levels 3-5)	8,674	3.3	642	0.2	178	0.1	720	0.3
Highly-skilled production (Levels 6-8)	59,655	22.7	4,082	1.6	839	0.3	3,957	1.5
Highly-skilled supervision (Levels 9-12)	71,380	27.2	1,446	0.6	1,017	0.4	2,945	1.1
Senior Management (Levels 13-16)	33,005	12.6	0	0.0	1,279	0.5	1,365	0.5
TOTAL	177,368	67.6	6,382	2.4	3,390	0.0	9,251	3.5

Employment and vacancies

TABLE 3.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2007

Programme	Number of posts including posts additional to the establishment	Number of posts filled including additional to the establishment posts	Number of Vacant Posts	Vacancy Rate %	Number of posts filled additional to the establishment
Programme 1: Administration	648	375	273	42	33
Programme 2: Environmental Quality and Protection	182	119	63	35	4
Programme 3: Marine and Coastal Management	780	611	169	22	97
Programme 4: Tourism	76	75	1	1	5
Programme 5: Biodiversity and Conservation	82	74	8	10	4
Programme 6: Social Responsibility Policy and Projects	138	126	14	9	2
Other	1	1	0	0	0
TOTAL	1,907	1,381	526	28	145

TABLE 3.2 - EMPLOYMENT AND VACANCIES BY SALARY BAND, 31 MARCH 2007

Salary band	Number of posts including posts additional to the establishment	Number of posts filled	Number of Vacant Posts	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	89	0	89	100	0
Skilled (Levels 3-5)	194	161	33	17	26
Highly-skilled production (Levels 6-8)	895	680	215	24	82
Highly-skilled supervision (Levels 9-12)	605	438	167	28	27
Senior Management (Levels 13-16)	124	102	22	18	10
TOTAL	1,907	1,381	526	28	145

TABLE 3.3 - EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2007

Critical Occupations	Number of posts	Number of posts filled	Number of vacant posts	Vacancy rate %	Number of posts filled additional to the establishment
Administrative Related	227	186	41	18	3
Head of Department/Chief Executive Officer	1	1	0	0	0
Natural Sciences Related	147	88	59	40	2
Nature Conservation and Oceanographical-Related Technician	64	33	31	48	0
Regulatory Inspectors	204	168	36	18	43
Senior Managers	125	101	24	19	8
TOTAL	768	577	191	25	56

Human Resources Oversight

April 2006 to March 2007

Job evaluation

TABLE 4.1 - JOB EVALUATION

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated	Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Lower skilled (Levels 1-2)	89	0	0	0	0	0	0
Skilled (Levels 3-5)	194	3	1.5	0	0	0	0
Highly-skilled production (Levels 6-8)	895	55	6.1	0	0	0	0
Highly-skilled supervision (Levels 9-12)	605	102	16.9	0	0	0	0
Senior Management Service Band A (Level 13)	86	34	39.5	15	44.1	0	0
Senior Management Service Band B (Level 14)	29	4	13.8	0	0	0	0
Senior Management Service Band C (Level 15)	8	0	0	0	0	0	0
Senior Management Services Band D (Level 16)	1	0	0	0	0	0	0
TOTAL	1,907	198	10.4	15	7.6	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	3	0	0	2	5
Male	4	0	0	0	4
TOTAL	7	0	0	2	9
Employees with a Disability	0	0	0	0	0

TABLE 4.3 - EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION [I.T.O PSR I.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Auxiliary Services Officer	1	3	5	3 rd notch- Retain services after higher offer from outside company
Senior Administration Clerk Gr II	1	5	7	2 nd notch- to retain skilled employee after higher offer from outside company
Senior Administration Clerk Gr III	1	5	6	12 th notch- to recruit services of skilled workers for DEAT
Office Administrator I	1	6	6	Maximum notch- to recruit skilled worker for DEAT
Office Administrator I	1	6	6	10 th notch- to recruit skilled worker for DEAT
Senior Communication Officer	1	7	8	2 nd notch- to recruit worker with specialised skills for DEAT
Environment Officer	1	7	9	Minimum notch- to recruit worker with specialised skills for DEAT
Senior Environment Officer	1	8	9	Maximum notch- to retain skilled employee after higher offer from outside company
Senior Environmental Officer	1	8	9	Minimum notch- to recruit worker with specialised skills for DEAT
Assistant Director	1	9	9	Maximum notch- to recruit worker with specialised skills for DEAT
Assistant Director: Waste	1	9	9	16 th notch- to recruit worker with specialised skills for DEAT
Principal Environmental Officer	1	9	9	3 rd notch- to recruit worker with specialised skills for DEAT
Assistant Director: Human Resource Management	1	9	9	Minimum notch- to retain skilled employee after higher offer from outside company
Assistant Director: Environment	1	10	10	2 nd notch- to recruit worker with specialised skills for DEAT
Legal Administration Officer	1	11	11	7 th notch- to recruit worker with specialised skills for DEAT
Deputy Director: Administration	1	11	11	Minimum notch- to recruit worker with specialised skills for DEAT
Deputy Director: Administration	1	11	12	Minimum notch- to retain skilled employee after higher offer from outside company
Deputy Director: Human Resource Management	1	11	11	Maximum notch- to retain skilled employee after higher offer from outside company
Deputy Director: Human Resource Management	1	11	12	7 th notch- to retain skilled employee after higher offer from outside company
Deputy Director: Human Resource Management	1	12	12	Maximum notch- to recruit worker with specialised skills for DEAT
Director	1	13	13	3 rd notch- to recruit worker with specialised skills for DEAT
Director	1	13	14	4 th notch- to retain skilled employee after higher offer from outside company
Chief Director: IT	1	14	14	Maximum notch- to recruit worker with specialised skills for DEAT
Chief Director: Regulatory Services	1	14	14	2 nd notch- to recruit worker with specialised skills for DEAT
Chief Financial Officer	1	14	15	Minimum notch- to retain employee with specialised and scarce skills
TOTAL	25			

Percentage of Total Employment

2

TABLE 4.4 - PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEEDED THE GRADE DETERMINED BY JOB EVALUATION [I.T.O. PSR I.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	3	0	0	2	5
Male	4	0	0	0	4
TOTAL	7	0	0	2	9
Employees with a Disability	0	0	0	0	0

Human Resources Oversight

April 2006 to March 2007

Employment changes

TABLE 5.1 - ANNUAL TURNOVER RATES BY SALARY BAND

Salary band	Number of employees per band as on 1 April 2006	Appointments and transfers to the department	Terminations and transfers to the department	Turnover rate
Lower skilled (Levels 1-2)	227	9	116	51.1
Skilled (Levels 3-5)	153	19	4	2.6
Highly-skilled production (Levels 6-8)	467	96	32	6.9
Highly-skilled supervision (Levels 9-12)	303	42	27	8.9
Senior Management Service (Level 13- 16)	80	3	7	8.8
TOTAL	1,230	169	186	15.1

TABLE 5.2 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

Occupation	Number of employees per band as on 1 April 2006	Appointments and transfers to the department	Terminations and transfers to the department	Turnover rate
Administrative related	133	37	17	12.8
Head of Department/Chief Executive Officer	1	0	0	0
Natural sciences related	58	9	6	10.3
Nature Conservation and Oceanographical-Related Technicians	76	15	6	7.9
Regulatory inspectors	119	68	9	7.6
Senior managers	80	21	16	20
TOTAL	467	150	54	11.6

TABLE 5.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination type	Number	% of total
Death	7	2.3
Resignation	70	23.0
Expiry of contract	200	65.8
Dismissal - operational changes	1	0.3
Dismissal - misconduct	0	0.0
Dismissal - inefficiency	0	0.0
Discharged due to ill health	1	0.3
Retirement	11	3.6
Transfers to other Public Service Departments	14	4.6
Other	0	0.0
TOTAL	304	100.0

Total number of employees who left as % of the total employment

22.0

TABLE 5.5 - PROMOTIONS BY SALARY BAND

Salary band	Employment at beginning of period (April 2006)	Promotions to another salary level	Salary level promotions as a % of employment	Progressions to another notch within salary level	Notch progressions as a % of employment
Lower skilled (Levels 1-2)	227	0	0	9	4
Skilled (Levels 3-5)	153	2	1.3	21	13.7
Highly-skilled production (Levels 6-8)	467	77	16.5	141	30.2
Highly-skilled supervision (Levels 9-12)	303	106	35	82	27.1
Senior Management (Levels 13-16)	80	23	28.8	14	17.5
TOTAL	1,230	208	16.9	267	21.7

Human Resources Oversight

April 2006 to March 2007

Employment equity

TABLE 6.1 - TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL CATEGORY (SASCO)

Occupational Categories	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	29	6	5	15	30	7	3	9	104
Professionals	230	99	19	158	221	41	14	73	855
Clerks	62	17	2	8	129	31	3	35	287
Service and sales workers	10	0	0	0	2	0	0	0	12
Craft and related trades workers	2	5	0	6	0	0	0	0	13
Plant and machine operators and assemblers	0	2	0	2	0	0	0	0	4
Elementary occupations	21	53	0	4	24	4	0	0	106
TOTAL	354	182	26	193	406	83	20	117	1,381
Employees with disabilities	2	0	0	6	1	0	0	1	10

TABLE 6.2 - TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL BANDS

Occupational Categories	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	0	4	0	1	1	10
Senior Management	24	7	5	23	26	7	2	4	98
Professionally qualified and experienced specialists and Mid-Management	150	25	13	69	113	17	11	37	435
Skilled technical and academically qualified workers, Junior Management, supervisors, foremen	141	80	7	94	229	53	6	70	680
Semi-skilled and discretionary decision making	35	70	1	7	34	6	0	5	158
TOTAL	354	182	26	193	406	83	20	117	1,381

TABLE 6.3 - RECRUITMENT

Occupational Categories	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	5	1	1	2	6	2	1	1	19
Professionally qualified and experienced specialists and Mid-Management	31	6	2	22	24	4	2	5	96
Skilled technical and academically qualified workers, Junior Management, supervisors, foremen	52	19	3	16	87	15	3	4	199
Semi-skilled and discretionary decision making	21	1	1	2	26	4	1	1	57
Unskilled and defined decision making	1	0	0	0	2	0	0	0	3
Other	7	0	0	0	1	0	0	0	8
TOTAL	117	27	7	42	146	25	7	11	382
Employees with disabilities	1	0	0	0	0	0	0	0	1

TABLE 6.4 - PROMOTIONS

Occupational Categories	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	1	2
Senior Management	10	3	1	10	10	4	1	3	42
Professionally qualified and experienced specialists and Mid-Management	62	11	7	27	52	12	10	21	202
Skilled technical and academically qualified workers, Junior Management, supervisors, foremen	36	18	4	18	86	22	2	34	220
Semi-skilled and discretionary decision making	7	7	0	1	2	6	0	0	23
Unskilled and defined decision making	1	2	0	0	5	1	0	0	9
TOTAL	117	41	12	56	155	45	13	59	498
Employees with disabilities	0	0	0	4	0	0	0	1	5

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TABLE 6.5 - TERMINATIONS

Occupational Categories	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	3	1	2	3	5	0	0	2	16
Professionally qualified and experienced specialists and Mid-Management	10	1	3	17	12	0	0	9	52
Skilled technical and academically qualified workers, Junior Management, supervisors, foremen	18	2	2	8	43	13	3	9	98
Semi-skilled and discretionary decision making	6	1	0	0	12	3	0	0	22
Unskilled and defined decision making	2	0	0	0	2	0	0	0	4
Other	48	1	0	0	60	3	0	2	114
TOTAL	87	6	7	28	134	19	3	22	306
Employees with disabilities	0	0	0	1	0	0	0	1	2

TABLE 6.6 - DISCIPLINARY ACTION

Occupational Categories	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL	1	2	0	0	0	0	0	0	3

TABLE 6.7 - SKILLS DEVELOPMENT

Occupational Categories	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	18	4	2	4	27	1	3	3	62
Professionals	23	1	1	2	23	5	2	5	62
Technicians and Associate Professionals	1	2	0	2	1	2	0	0	8
Clerks	6	0	0	0	54	13	2	0	75
Service and Sales Workers	7	1	0	0	9	1	0	0	18
Skilled Agriculture and Fishery Workers	2	3	0	1	5	0	0	0	11
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0
Non-permanent employees	47	0	0	1	55	4	59	1	167
TOTAL	104	11	3	10	174	26	66	9	403
Employees with disabilities	0	0	0	0	0	0	0	0	0

Performance Rewards

TABLE 7.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY

Demographics	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee (R)
African	180	757	48	2,960	32,682
Female	85	405	21	1,228	14,448
Male	95	352	27	1,732	18,234
Asian	13	46	58	325	49,974
Asian Female	7	20	35	176	25,184
Asian, Male	6	26	23	149	24,790
Coloured	86	265	69	1,004	24,451
Coloured, Female	33	83	40	483	14,626
Coloured, Male	53	182	29	521	9,825
White	126	303	87	2,822	44,734
White, Female	60	116	52	1,303	21,714
White, Male	66	187	35	1,519	23,020
Employees with a disability	7	10	70	175	24,946
TOTAL	412	1,381	30	7,285	17,683

TABLE 7.2 - PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE

Salary bands	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R)	Total cost as % of total personnel expenditure
Skilled (Levels 3-5)	67	161	42	365	5,448	0.1
Highly-skilled production (Levels 6-8)	162	680	24	1,965	12,130	0.8
Highly-skilled supervision (Levels 9-12)	136	438	31	3,170	23,309	1.2
Other	0	44	0	0	0	0.0
TOTAL	365	1,323	28	5,500	15,090	2.1

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TABLE 7.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION

Critical Occupations	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R)
Administrative related	52	186	28	1,306	25,115
Head of department/Chief Executive Officer	1	1	100	24	24,000
Natural sciences related	31	88	35.2	873	28,161
Nature conservation and oceanographical-related technicians	7	33	21.2	113	16,143
Regulatory Inspectors	8	168	4.8	72	9,000
Senior Managers	39	102	38.2	1,140	29,231
TOTAL	138	578	23.9	3,528	25,565

TABLE 7.4 - PERFORMANCE-RELATED REWARDS (CASH BONUS) BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE

SMS band	BENEFICIARY PROFILE			COST		
	Number of beneficiaries	Number of employees	% of total within band	Total cost (R'000)	Average cost per employee (R)	Total cost as % of the total personnel expenditure
Senior Management (Level 13)	31	68	45.6	865	27,903	0.33
Senior Management (Level 14)	11	18	61.1	372	33,818	0.14
Senior Management (Level 15)	3	15	20	103	34,333	0.04
Senior Management (Level 16)	0	1	0	0	0	0.00
TOTAL	45	102	44.1	1,340	29,778	0.51

Foreign Workers

TABLE 8.1 - FOREIGN WORKERS BY SALARY BAND

Salary band	1 APRIL 2006		31 MARCH 2007		CHANGE	
	Number	% of Total	Number	% of Total	Change in Employment	Percentage of Total
Highly-skilled production (Levels 6-8)	1	33.33	0	0.00	-1	0
Highly-skilled supervision (Levels 9-12)	0	0.00	1	33.33	1	0
Contract (Levels 13-16)	2	66.67	2	66.67	0	0
TOTAL	3	100.00	3	100.00	0	0

TABLE 8.2 - FOREIGN WORKERS BY MAJOR OCCUPATION

Major Occupation	1 APRIL 2006		31 MARCH 2007		CHANGE	
	Number	% of Total	Number	% of Total	Change in Employment	Percentage of Total
Professionals and Managers	2	66.67	3	100.00	1	66.67
Technicians and associated professionals	1	33.33	0	0.00	-1	33.33
TOTAL	3	100.00	3	100.00	0	100

Leave utilisation for the period 1 January 2006 to 31 December 2006

TABLE 9.1 - SICK LEAVE, 1 JANUARY 2006 TO 31 DECEMBER 2006

Salary band	Total days	% days with certification	Number of employees using sick leave	% of total employees using sick leave per salary band	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	31	80.6	2	0.2	16	5
Skilled (Levels 3-5)	694	76.1	100	11.6	7	125
Highly-skilled production (Levels 6-8)	2,634	74.0	448	52.2	6	882
Highly-skilled supervision (Levels 9-12)	1,309	71.4	219	25.5	6	998
Senior Management (Levels 13-16)	348	46.8	66	7.7	5	378
Other	72	75.0	24	2.8	3	8
TOTAL	5,088	71.8	859	100.0	6	2,396

TABLE 9.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2006 TO 31 DECEMBER 2006

Salary band	Total days taken	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Skilled (Levels 3-5)	41	100	5	15	8	7
Highly-skilled production (Levels 6-8)	615	100	23	70	27	191
Highly-skilled supervision (Levels 9-12)	66	100	3	9	22	55
Senior Management (Levels 13-16)	122	100	2	6	61	236
TOTAL	844	100	33	100	26	489

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TABLE 9.3 - ANNUAL LEAVE, 1 JANUARY 2006 TO 31 DECEMBER 2006

Salary band	Total days taken	Average days per employee
Lower skilled (Levels 1-2)	420	11
Skilled (Levels 3-5)	3,168	23
Highly-skilled production (Levels 6-8)	11,835	20
Highly-skilled supervision (Levels 9-12)	6,958	20
Senior Management (Levels 13-16)	2,008	28
TOTAL	24,389	18

TABLE 9.4 - CAPPED LEAVE, 1 JANUARY 2006 TO 31 DECEMBER 2006

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006	Number of employees who took capped leave	Total number of capped leave available at 31 December 2006	Number of employees as at 31 December 2006
Skilled (Levels 3-5)	59	3	38	19	3,794	101
Highly-skilled production (Levels 6-8)	309	7	35	45	9,981	282
Highly-skilled supervision (Levels 9-12)	112	6	47	20	7,895	167
Senior Management (Levels 13-16)	30	9	49	7	2,641	54
TOTAL	510	6	40	91	24,311	604

TABLE 9.5 - LEAVE PAYOUTS

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Leave payout for 2006/07 due to non-utilisation of leave for the previous cycle	78	17	4,588
Capped leave payouts on termination of service for 2006/07	381	65	5,862
Current leave payout on termination of service for 2006/07	180	82	2,195
TOTAL	639	164	3,896

HIV and AIDS and health promotion programmes

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 & related diseases (if any)	Key steps taken to reduce the risk
Employees at the harbours	Provision of Condoms
Employees at sea	Conduct awareness campaigns to encourage attitudinal and behavioural change Conduct VCT biannually Distribution of educational materials

TABLE 10.2 - DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES

Question	Yes	No	Details, if yes
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		Lizzy Ntlatleng. Director: Transformation and Special Projects
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well-being of your 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		Employee Health and Wellness unit currently consisting of four employees with a budget including personnel costs of R 2,209,430
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Employee Assistance Programmes; HIV and AIDS, Occupational Health and Safety, Lifestyle Management.
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, please provide the names of the members of the committees and the stakeholder(s) that they represent.	Yes		Magda Burger, Thuliswa Nkomana, Zininzi Dubula, Zanele Sibiya, Mgwenya, Busi Kwindi, Busi Nkabinde, Tshifhiwa Mamaila, Mpho Mosehle. They represent the various branches of the department.
5. Has the department reviewed the employment policies and practices of your 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		Employment Equity plan, HIV and AIDS, Gender policy, Disability policy, Recruitment Selection and Placement policy, Service benefits policy
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		HR policies and procedures were approved and are being reviewed. Counselling is being offered to the infected and affected. Employees receive nutritional supplements for themselves and family members who need them.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		The employee Health and Wellness unit contract service providers to conduct VCT campaigns twice a year. Voluntary Testing Campaign were conducted and 68 employees were tested, 19 in the first campaign, 49 in the second campaign. Three employees disclosed their HIV/AIDS status and are receiving counselling and support from the Wellness unit.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		Through the policy reviews, nutritional supplements record and counselling feedback reports.

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Labour relations

TABLE 11.1 - COLLECTIVE AGREEMENTS, 1 APRIL 2006 TO 31 MARCH 2007

Subject Matter	Date
No collective agreement were signed during 2006/2007 financial year	

TABLE 11.2 - MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2006 TO 31 MARCH 2007

Outcomes of disciplinary hearings	Number	% of Total
Dismissal	1	33.3
Demotion and final written warning	1	33.3
Suspension without pay for a period of 1 month	1	33.3
TOTAL	3	100.0

TABLE 11.3 - TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS

Type of misconduct	Number	% of Total
Leaking of confidential and sensitive information to the media	1	33.3
Repeated absence without permission	1	33.3
Theft	1	33.3
TOTAL	3	100.0

TABLE 11.4 - GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Number of grievances addressed	Number	% of Total
Resolved	8	38.0
Unresolved	13	62.0
TOTAL	21	100.0

TABLE 11.5 - DISPUTES LODGED FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Number of disputes addressed	Number	% of Total
Upheld	2	40.0
Dismissed	0	0.0
Withdrawn	1	20.0
Not finalised	2	40.0
TOTAL	5	100.0

TABLE 11.6 - STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2006 TO 31 MARCH 2007

Total number of person working days lost	3
Total cost of working days lost	R 411
Amount recovered as a result of no work no pay	R 411

TABLE 11.7 - PRECAUTIONARY SUSPENSIONS FOR THE PERIOD
1 APRIL 2006 TO 31 MARCH 2007

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	7
Cost of suspensions	R368,311

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Skills development

TABLE 12.1 - TRAINING NEEDS IDENTIFIED

Occupational Categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers	Female	49	0	50	7	57
	Male	56	0	70	3	73
Professionals	Female	85	0	41	20	61
	Male	110	0	14	14	28
Technicians and associate professionals	Female	226	0	1	0	1
	Male	395	0	2	0	2
Clerks	Female	60	60	60	32	152
	Male	48	48	48	34	130
Service and sales workers	Female	137	0	92	0	92
	Male	41	0	58	0	58
Skilled agriculture and fishery workers	Female	2	0	10	50	60
	Male	10	0	20	28	48
Craft and related trades workers	Female	0	0	10	0	10
	Male	13	0	17	0	17
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	4	0	1	0	2
Elementary occupations	Female	28	0	0	0	0
	Male	78	0	0	0	0
Gender sub-totals	Female	587	60	264	110	434
	Male	794	48	230	81	359
TOTAL		1,381	108	494	191	793

TABLE 12.2 - TRAINING PROVIDED

Occupational Categories	Gender	Employment	Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers	Female	49	0	50	7	57
	Male	56	0	70	3	73
Professionals	Female	85	0	41	20	61
	Male	110	0	14	14	28
Technicians and associate professionals	Female	226	0	1	0	1
	Male	395	0	2	0	2
Clerks	Female	60	60	60	32	152
	Male	48	48	48	34	130
Service and sales workers	Female	137	0	92	0	92
	Male	41	0	58	0	58
Skilled agriculture and fishery workers	Female	2	0	10	50	60
	Male	10	0	20	28	48
Craft and related trades workers	Female	0	0	10	0	10
	Male	13	0	17	0	17
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	4	0	1	0	2
Elementary occupations	Female	28	0	0	0	0
	Male	78	0	0	0	0
Gender sub-totals	Female	587	60	264	110	434
	Male	794	48	230	81	359
TOTAL		1,381	108	494	191	793

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TABLE 13.1 - INJURY ON DUTY

Nature of injury on duty	Number	% of Total
Required basic medical attention only	6	75
Temporary Total Disablement	2	25
Permanent Disablement	0	0
Fatal	0	0
TOTAL	8	100

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6.14 Utilisation of consultants

TABLE 14.1 - REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration: work days	Contract value in Rand
Recruitment: advertisement for two years	3	440	3,000,000
Public survey on perception regarding government on environmental and tourism issues	6	660	3,014,388
Study and review the state of transformation in tourism industry	4	220	2,037,294
Appointment of a consortium to establish a national park on the Wild Coast	14	660	4,790,964
Appointment of a consultant for the outsourcing and development of departmental monitoring and evaluation system for DEAT Period two years	4	440	4,069,250
Appointment of a service provider to guide the Tourism BEE Charter Council and the department in the finalisation of an organisation development plan for the council	5	220	441,180
Appointment of a service provider for the development of verification systems, procedures, standards, capacity and reporting mechanisms for verification within the tourism sector on behalf of the Tourism BEE Charter Council	5	220	904,704
Appointment of a service provider for the development of a recognition rewards and awards system to incentivise all stakeholders in the Tourism sector	6	220	447,000
Appointment of a service provider for the independent analysis of enterprise development mechanisms of incorporation for entities within the tourism industry	4	220	460,000
Appointment of a service provider for the establishment of three databases to support implementation of the tourism BEE charter	4	147	2,200,000
Appointment of a consultant for the outsourcing of a mid-term evaluation of the social responsibility program of DEAT for a period of 22 months	7	403	2,876,562
Appointment of service providers for the outsourcing of an internal audit function for a period of three years	14	660	4,874,428
Appointment of a suitable service provider/s for skills audit exercise for DEAT	3	440	312,816
Appointment of a company / consultant for the maintenance, repair and service of the PABX for the DEAT two years	4	440	1,108,832
Appointment of a service provider for an internal and external analysis on specialised goods and services by DEAT	5	147	972,648
Appointment of a consultant for the greenhouse gas information management project	3	220	1,984,730
Appointment of a service provider to analyse funding and advise on options for tourism enterprises in the public and private sectors	5	220	444,828
Appointment of a suitable service provider/s for the outsourcing of an executive coaching programme	15	660	3,000,000
Appointment of a service provider for the assessment of the status of waste services at local government	4	220	628,243
Appointment of a service provider to develop and maintain a video and photographic library	2	440	556,890
Appointment of a service provider to develop guidelines for drafting legally robust and monitoring authorisations issued in the EQP Branch at DEAT	6	110	574,124
Appointment of a service to evaluate the implementation and effectiveness of plastic bags	4	73	890,169
Appointment of a service provider to conduct culture audit and culture development	10	92	935,896
Appointment of a service provider to review EIA applications for Eastern Cape and Free State	27	110	1,048,800
Appointment of a service provider to do media monitoring for DEAT	3	440	525,448
Appointment of a service provider to implement Environmental Education Training and Development Practice leadership	16	220	2,247,624
Appointment of a service provider to develop and implement ICT policies, standards and procedures for the effective use of the departmental ICT resources	7	55	672,235
Appointment of a service provider to develop five sector guideline documents relating to the implementation of the new Environmental Impact Assessments Regulations	12	110	731,253
Appointment of a service provider for AQA Implementation: Air Quality Management Planning as contemplated in section 15-17 of the National Air Quality Act 39 of 2004	7	330	3,673,080
Appointment of a service provider for developing EMF for Eastern Cape Department of Tourism	7	220	989,246
Appointment of a service provider to review Environmental Impact Assessment applications for North West Province	6	110	3,000,000
Appointment of a service provider to review Environmental Impact Assessment applications (KZN Province)	24	110	3,000,000

Project Title	Total number of consultants that worked on the project	Duration: work days	Contract value in Rand
Appointment of a service provider to review Environmental Impact Assessment applications (Western Cape)	5	147	2,250,000
Appointment of a service provider to review Environmental Impact Assessment applications (Mpumalanga)	5	110	375,000
Appointment of a service provider to review Environmental Impact Assessment applications (Northern Cape)	15	110	1,271,000
Appointment of a service provider to support the Mpumalanga Department of Agriculture and Land Administration and Emakhazeni Local Municipality with development of the EMF for ELM	23	110	939,382
Appointment of a service provider to develop the EMF for Madibeng Local Municipality in the North West Province	21	110	870,048
Appointment of a service provider to develop the EMF for Siyanda	12	110	994,778
Appointment of a service provider to support DEAT in developing the National Framework as contemplated in section 7 of National Environmental Management Act 39 of 2004	17	110	3,883,286
Appointment of a service provider to support DEAT in developing the publication of listed activities and related minimum emission standards as contemplated in section 21 of the National Environmental Management Act 39 of 2004	6	110	1,926,571
Appointment of a suitable independent service provider for the establishment of an inventory assessment of infrastructure and capacity for the development of National Implementation Plans (NIPS) of Stockholm Convention on Persistent Organic Pollutants (POPS) in South Africa	27	660	4,538,552
Appointment of a service provider for outsourcing the development of the Environmental Management Framework for Dhlabeng Local Municipality, Free State	8	110	617,265
Appointment of a service provider for outsourcing of the capacity audit and needs analysis in relation to the implementation of the Environmental Impact Assessment Regulation by EIA Administrators	8	110	629,006
Appointment of a consultant to conduct an institutional review	5	21	940,728
Consulting services to design and layout annual review	3	21	40,242
Professional consulting services for IT	2	21	68,601
Development of the GIS intranet and internet facility within DEAT as well as register of Protected Areas Consulting	9	21	984,137
Programmer of the GIS	3	21	234,883
Professional consulting services for IT	2	21	432,600
Advice to DEAT on labour laws	2	21	59,848
Assistance to DEAT with the investigation on pollution cases	11	21	517,051
To assist DEAT to deal with confidential pollution matters	2	21	44,506
EMI website developers	2	21	189,741
Advice to DEAT on elephant management	5	21	840,000
To develop guidelines on WSP	2	21	191,178
Recycling of waste minimisation	2	21	48,000
GIS specialised work for DEAT	2	21	600,000
Lay out and design of departmental branding	2	21	189,741
Tipp-off Anonymous	10	21	44,460
Lay out and design of the annual report	2	21	154,042
Head hunting of Director: Tourism HRD	2	21	136,800
Head hunting of scarce skills for DEAT	9	21	205,884
Assistance to DEAT with job evaluation	7	21	208,225
Coaching for executive managers	2	21	84,360
Assistance to DEAT with job evaluation	3	21	86,400
Assistance to DEAT in the recruitment of vacant post	5	21	705,000
Procurement study on public sector and the self assessment tool & procurement tool	5	21	393,984
Implementation of the organisational restructuring, marching and placing	2	21	136,800
Assistance to DEAT with the branding, launching of the BEE Council	8	21	958,461
Assistance to MCM with the turn around strategy	1	110	345,600
Consultants to assist in the CFO's office	2	110	668,160
GIS specialised work	4	21	600,000
Landscaping and mapping services	2	21	178,558
Head hunting of the CFO	1	21	215,113
Investigation into chevron	3	21	175,677

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Project Title	Total number of consultants that worked on the project	Duration: work days	Contract value in Rand
Advice to DEAT on air quality legislation	1	21	132,000
WEB consulting services	5	21	98,940
Developing of guidelines on NEMA 40	3	21	88,920
EIA applications	7	21	200,000
Assistance to DEAT with the development of environmental strategies	6	21	162,518
Editing for Coastal zone management bill	1	21	37,620
Appointment of consultants to review, design structure in the CFO office	2	21	186,059
Appointment of a consultant to render special consultancy advice on EIA's	3	21	227,269
GIS developmental work	2	21	30,000
Updating of SA manual for outdoor advertising	4	21	35,500
Investigation of a labour matter	2	21	71,820
Conduct of a skills audit	5	21	98,040
Administration and coordination of DEAT projects	1	200	132,000
TOTAL NUMBER OF PROJECTS	95		
TOTAL INDIVIDUAL CONSULTANTS	557		
TOTAL DURATION: WORK DAYS		12,376	
TOTAL CONTRACT VALUE IN RAND			86,886,986

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 worked on the project
Recruitment: Advertisements for two years	63	63	3
Public survey on perception regarding government on environmental and tourism issues	55	55	3
Study and review the state of transformation in tourism industry	100	100	6
Appointment of a consortium to establish a national park on the Wild Coast	67	30	5
Appointment of a consultant for the outsourcing and development of departmental monitoring and evaluation system for DEAT Period two years	100	100	2
Appointment of a service provider to guide the Tourism BEE Charter Council and the department in the finalisation of an organisation development plan for the council	100	100	3
Appointment of a service provider for the development of verification systems, procedures, standards, capacity and reporting mechanisms for verification within the tourism sector on behalf of the Tourism BEE Charter Council	0	0	5
Appointment of a service provider for the development of a recognition rewards and awards system to incentivise all stakeholders in the tourism sector	51	51	4
Appointment of a service provider for the independent analysis of enterprise development mechanisms of incorporation for entities within the tourism industry	100	100	5
Appointment of a service provider for the establishment of three database to support implementation of the tourism BEE charter	100	100	8
Appointment of a service provider for the establishment of three databases to support implementation of the Tourism BEE charter	100	100	3
Appointment of a consultant for the outsourcing of a mid-term evaluation of the social responsibility program of DEAT for a period of 22 months	0	0	5
Appointment of service providers for the outsourcing of an internal audit function for a period of three years	45	45	6
Appointment of a suitable service provider/s for skills audit exercise for DEAT	100	100	3
Appointment of a consultant for the greenhouse gas information management project	3	3	4
Appointment of a service provider for an internal and external analysis on specialised goods and services by DEAT	100	100	5
Appointment of a service provider to analyse funding and advisory options for Tourism enterprises in the public and private sectors	2	30	3
Appointment of a suitable service provider/s for the outsourcing of an executive coaching programme	80	80	30
Appointment of a service provider for the assessment of the status of waste services at local government	25	25	3
Appointment of a service provider to develop and maintain a video and photographic library	45	45	1
Appointment of a service provider to develop guidelines for drafting legally robust and monitoring authorisations issued in the EQP Branch at DEAT	75	75	1
Appointment of a service to evaluate the implementation and effectiveness of plastic bags	100	100	3
Appointment of a service provider to conduct culture audit and culture development	53	53	8
Appointment of a service provider to review EIA applications for Eastern Cape and Free State	67	67	7
Appointment of a service provider to do media monitoring for DEAT	100	100	2
Appointment of a service provider to implement Environmental Education Training and Development Practice leadership	37	37	11
Appointment of a service provider to develop and implement ICT policies, standards and procedures for the effective use of the Departmental ICT resources	100	100	1
Appointment of a service provider to develop five sector Guideline documents relating to the implementation of the new Environmental Impact Assessments Regulations	50	50	2
Appointment of a service provider for AQA Implementation: Air Quality Management Planning as contemplated in section 15-17 of the National Air Quality Act 39 of 2004	100	100	2
Appointment of a service provider for developing EMF for Eastern Cape Dept of Tourism	35	12	2
Appointment of a service provider to review Environmental Impact Assessment applications for North West Province	100	100	5
Appointment of a service provider to review Environmental Impact Assessment applications (KZN Province)	13	15	3
Appointment of a service provider to review Environmental Impact Assessment applications (Western Cape)	67	50	0
Appointment of a service provider to review Environmental Impact Assessment applications (Mpumalanga)	70	70	4

Department of Environmental Affairs and Tourism

Human Resources Oversight

April 2006 to March 2007

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
Appointment of a service provider to review Environmental Impact Assessment applications (Northern Cape)	43	43	6
Appointment of a service provider to support the Mpumalanga Department of Agriculture and Land Administration and Emakhazeni Local Municipality with development of the EMF for ELM	25	40	3
Appointment of a service provider to develop the EMF for Madibeng Local Municipality in the North West Province	25	40	11
Appointment of a service provider to develop the EMF for Siyanda	0	0	4
Appointment of a service provider to support DEAT in developing the National Framework as contemplated in section 7 of National Environmental Management Act 39 of 2004 (CSIR and KZN University)	0	0	3
Appointment of a service provider to support DEAT in developing the publication of listed activities and related minimum emission standards as contemplated in section 21 of the National Environmental Management Act 39 OF 2004	48	48	3
Appointment of a suitable independent service provider for the establishment of an inventory assessment of infrastructure and capacity for the development of National Implementation Plans (NIPS) of Stockholm Convention on Persistent Organic Pollutants (POPS) in South Africa	28	28	5
Appointment of a service provider for outsourcing the development of the Environmental Management Framework for Dihlabeng Local Municipality, Free State	0	0	5
Appointment of a service provider for outsourcing of the capacity audit and needs analysis in relation to the implementation of the Environmental Impact Assessment Regulation by EIA Administrators	68	68	6
Appointment of a consultant to conduct an institutional review	55	15	8
Consulting services to design and lay out annual review	100	2	2
Professional consulting services for IT	0	0	0
Development of the GIS intranet and internet facility within DEAT as well as register of Protected Areas Consulting	0	0	0
Programmer of the GIS	0	0	0
Professional consulting services for IT	0	0	0
Advice to DEAT on labour laws	0	0	0
Assistance to DEAT with the investigation on pollution cases	100	100	2
To assist DEAT to deal with confidential pollution matters	0	0	0
EMI website developers	0	0	0
Advice to DEAT on elephant management	0	0	0
To develop guidelines on WSP	100	100	2
Recycling of waste minimisation	0	0	0
GIS specialised work for DEAT	0	0	0
Lay out and design of departmental branding	100	100	2
Tipp-off Anonymous	0	10	10
Lay out and design of the annual report	100	100	1
Head hunting of Director: Tourism HRD	100	100	2
Head hunting of scarce skills for DEAT	100	100	2
Assistance to DEAT with job evaluation	100	100	2
Coaching for executive managers	0	0	0
Assistance to DEAT with job evaluation	100	100	2
Assistance to DEAT in the recruitment of vacant post	100	100	10
Procurement study on public sector and the self assessment tool and procurement tool	100	100	2
Implementation of the organisational restructuring, marching and placing	100	100	3
Assistance to DEAT with the branding, launching of the BEE Council	100	100	8
Assistance to MCM with the turnaround strategy	0	0	1
Consultants to assist in the CFO's office	0	0	2
GIS specialised work	0	0	0
Landscaping and mapping services	0	0	0
Head hunting of the CFO	100	100	2
Investigation into chevron	100	100	3
Advice to DEAT on air quality legislation	0	0	0
WEB consulting services	0	0	0
Developing of guidelines on NEMA 40	0	0	0
EIA applications	0	0	0

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
Assistance to DEAT with the development of environmental strategies	0	0	0
Editing for Coastal zone management bill	0	0	0
Appointment of consultants to review, design structure in the CFO office	0	0	0
Appointment of a consultant to render special consultancy advice on EIAs	0	0	0
GIS developmental work	0	0	0
Updating of SA manual for outdoor advertising	0	0	0
Investigation of a labour matter	0	0	0
Conduct of a skills audit	100	100	5
Administration and coordination of DEAT projects	100	100	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
Appointment of a service provider to develop Management Framework for Sedibeng District Municipality	15	110	1,147,876
Appointment of a service provider to develop the Vaal Triangle Air Shed Air Quality Management Plan as contemplated in Section 18 of Air Quality Act 3 of 2004	7	660	3,562,203
TOTAL NUMBER OF PROJECTS	2		
TOTAL INDIVIDUAL CONSULTANTS	22		
TOTAL DURATION: WORK DAYS		770	
TOTAL CONTRACT VALUE IN RAND			4,710,079

TABLE 14.4 - ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, I.T.O. HDIS

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
Appointment of a service provider to develop management framework for Sedibeng District Municipality	51	51	4
Appointment of a service provider to develop the Vaal Triangle Air Shed Air Quality Management Plan as contemplated in section 18 of Air Quality Act 3 of 2004	50	50	4

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