

Annual Report 2008/09



Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA



ANNUAL REPORT 2008/09

Department of Environmental Affairs and Tourism



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Foreword by the Director General

Director General of Environmental Affairs and Tourism – MS NOSIPHO NGCABA

"It gives assurance that government resources were used in a manner consistent with applicable corporate governance principles to deliver services for which the resources were allocated".

In terms of section 40(1) of the PFMA, 1999 and the treasury Regulations paragraph 18.2, the Accounting Authority of a Department must submit an annual report with audited financial statements and the Auditor-General's report, to the relevant Executive Authority, for tabling in Parliament.

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

In my capacity as the Accounting Officer of the Department of Environmental Affairs and Tourism, I hereby formally submit to you as the Executive Authority, the Department's Annual Report with Audited Financial Statements and Auditor-General's report for the 2008/2009 Financial Year for tabling in Parliament.

A handwritten signature in black ink, appearing to read 'Nosipho Ngcaba'.

Ms Nosipho Ngcaba
Director-General
Department of Environmental Affairs and Tourism
Date: 31 August 2009

Information on the ministry



Minister of Tourism

MR MARTHINUS VAN SCHALKWYK



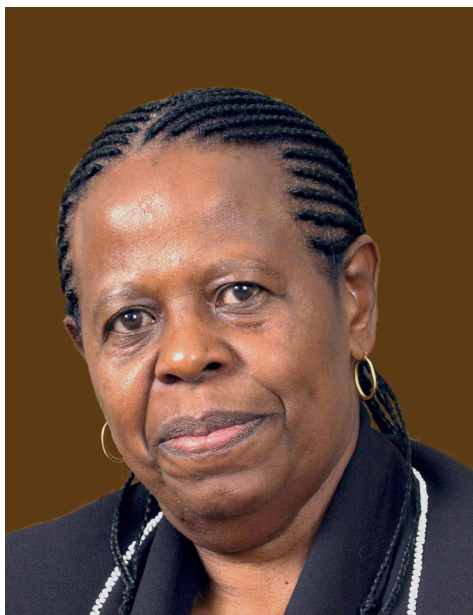
Minister of Water and Environmental Affairs

MS BUYELWA SONJICA



Deputy Minister of Tourism

MS TOKOZILE XASA



Deputy Minister of Water and Environmental

Affairs - MS REJOICE MABUDAFHASI

During the period under review, 01 April 2008 to 31 March 2009, the Minister of Environmental Affairs and Tourism was Mr Marthinus van Schalkwyk, and the Deputy Minister of Environmental Affairs and Tourism was Ms Rejoice Mabudafhasi.

On 10 May 2009, the President announced the new Cabinet.

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

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

INTERNATIONAL TRIPS: MR MARTHINUS VAN SCHALKWYK

Minister of Environmental Affairs and Tourism - 1 April 2008 – 31 March 2009

DATE	COUNTRY	PURPOSE
17 – 18 April	France	<ul style="list-style-type: none"> 3rd Major Economies Meeting on Energy Security and Climate Change
28 – 29 April	France	<ul style="list-style-type: none"> OECD Meeting for Environment Ministers
9 – 16 May	USA	<ul style="list-style-type: none"> 16th Session of the Commission on Sustainable Development (CSD 16)
24 – 30 May	Japan	<ul style="list-style-type: none"> G8 + 5 Environment Ministers Meeting Accompanied the President to the 4th Tokyo International Conference on African Development (TICAD IV) Meeting
20 – 22 June	South Korea	<ul style="list-style-type: none"> 4th Major Economies Meeting on Energy, Security and Climate Change
27 – 29 June	Mozambique	<ul style="list-style-type: none"> Lubombo Transfrontier Conservation Area Trilateral Ministerial Meeting
4 – 11 July	Japan and UK	<ul style="list-style-type: none"> Accompanied the President to the Hokkaido Toyako G8+5 Heads of State Summit Speech at Chatham House on outcomes of G8+5 Summit and Climate Change Bilateral meeting with Secretary of State for the Environment, Food and Rural Affairs, Mr Hillary Benn re: SA-UK MOU
23 – 28 July	France	<ul style="list-style-type: none"> Accompanied the President to the SA-EU Summit
17 – 22 Augustus	Iceland and Norway	<ul style="list-style-type: none"> Government of Iceland extended an invitation to Ministers of DEAT and DME to visit Iceland as a follow-up to government to government co-operation to examine Iceland's renewable energy capabilities
2 - 14 October	Spain, Netherlands and Poland	<ul style="list-style-type: none"> IUCN World Conservation Congress South African Tourism (SAT) and Southern African Netherlands Chamber of Commerce (SANEC) business meeting Pre-Cop Meeting in preparation for the UNFCCC COP 14 meeting in December 2008
3 – 7 November	China	<ul style="list-style-type: none"> Minister attended and addressed the Chinese Climate Change Conference
11 – 14 November	UK	<ul style="list-style-type: none"> Minister attended the Commonwealth Tourism Ministers Meeting and World Travel Market
3 – 4 December	Mozambique	<ul style="list-style-type: none"> A Memorandum of Understanding on Fisheries, Marine and Coastal Resources was signed with Minister's counterpart, Minister Alcinda Antonio de Abreu
7 – 14 December	Poland and UK	<ul style="list-style-type: none"> 14th Conference of the Parties to the United Nations Convention on Climate Change and the 4th Meeting of the Parties to the Kyoto Protocol (COP 14 / MOP 4) Co-addressing the Foreign Press Association on the outcomes of the COP 14 / MOP 4 with other Environment Ministers
10 – 15 January	USA	<ul style="list-style-type: none"> Minister was invited by the Natural Resources Defense Council (NRDC) to engage with key incoming policymakers in the United States on the international debate in the lead up to Copenhagen and the perspectives of South Africa and Africa in his capacity as AMCEN President
26 January – 2 February	Switzerland	<ul style="list-style-type: none"> Accompanied the President to the World Economic Forum
14 – 20 February	Kenya	<ul style="list-style-type: none"> 25th Session of the United Nations Environmental Programme Governing Council/ Global Ministerial Environment Forum Minister also chaired an AMCEN Bureau meeting as well as co-chaired a European-Africa meeting together with the Minister of the Environment of the Czech Republic
9-12 March	Germany	<ul style="list-style-type: none"> Attended the International Business Borse (ITB). ITB is one of the biggest trade platforms globally for South African Tourism
12 – 15 March	France	<ul style="list-style-type: none"> OECD Meeting for Environment Ministers

INTERNATIONAL TRIPS: MS REJOICE MABUDAFHAS

Deputy Minister of Environmental Affairs and Tourism - 1 April 2008 – 31 March 2009

DATE	COUNTRY	PURPOSE
07 - 11 April	Hanoi, Vietnam	<ul style="list-style-type: none"> 4th Global Conference on Oceans, Coasts and Islands
19 – 22 April	Mozambique	<ul style="list-style-type: none"> Road Show with MEC Chabane
13 – 16 May	Abuja, Nigeria	<ul style="list-style-type: none"> 47th Meeting of the UN World Tourism Organization
28 - 29 May	Bonn, Germany	<ul style="list-style-type: none"> Ninth meeting of the Conference of the Parties to the Convention on Biological Diversity
05 - 07 June	Hanoi, Vietnam	<ul style="list-style-type: none"> Global Summit of Women Minister's
23 – 27 June	Bali, Indonesia	<ul style="list-style-type: none"> 9th Meeting of the Conference of the Parties to the Basel Convention
06 – 07 October	Hanoi, Vietnam	<ul style="list-style-type: none"> Meeting with Vice Minister of Culture, Sport and Tourism
09 – 12 October	Barcelona, Spain	<ul style="list-style-type: none"> IUCN 4th World Conservation Congress
28 Oct 08 – 04 Nov	Changwon, Rep of Korea	<ul style="list-style-type: none"> 10th Conference of the Parties to the RAMSAR Convention on Wetlands
04 – 12 Dec	Poznan, Poland	<ul style="list-style-type: none"> Fourteenth Conference Of The Parties To The UNFCCC And Fourth Meeting Of The Parties To The Kyoto Protocol
15-20 Feb	Nairobi, Kenya	<ul style="list-style-type: none"> Twenty-Fifth Session of the Governing Council/Global Ministerial Environment Forum



Legal and Constitutional Mandate

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

Our specific mandate is derived from the following:

- Cabinet and ministerial directives and policy decisions.
- White Paper on Tourism Development and Promotion, 1996.
- Tourism in GEAR.
- Tourism Act, 1993 (Act No. 72 of 1993).
- White Paper on Environmental Management, 1998.
- National Environmental Management Act, 1998 (Act No. 107 of 1998).
- Environment Conservation Act, 1989 (Act No. 73 of 1989).
- White Paper on Conservation and Sustainable Use of Biological Diversity.
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004).
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003).
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004).
- World Heritage Convention Act, 1999 (Act No. 49 of 1999).
- White Paper on Integrated Pollution and Waste Management, 2000.
- Marine Fisheries White Paper, 1997.
- Marine Living Resources Act, 1998 (Act No. 18 of 1998).
- Sea Fishery Act, 1988 (Act No. 12 of 1988)
- White Paper on Sustainable Coastal Development, 2000.
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Sea-shore Act, 1935 (Act No. 21 of 1935).
- Sea Birds and Seals Protection Act, (Act No. 46 of 1973).
- Dumping at Sea Control Act, 1980 (Act No. 73 of 1980).
- Marine Pollution Act, 1981 (Act No. 6 of 1981).
- Antarctica Treaties Act, 1996 (Act No. 60 of 1996).
- Various regulations in terms of some of the above Acts, for example. Environmental Impact Assessment (EIA) Regulations, Regulations on the use of 4x4 vehicles, Regulations on the use of plastic bags etc.
- Twenty-eight (28) international and regional Conventions, Protocols and Treaties, ratified or acceded to by Parliament into South African Law.
- Thirty-three (33) signed country-to-country bi-lateral agreements.
- Six (6) International and regional tourism institutional and/or promotional agreements.
- Four (4) signed country-to-country Trans-Frontier Conservation Area agreements.

Our Vision, Mission & Values



VISION

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

MISSION

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

VALUES

We are guided by the following values (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 organizational **Performance** through productivity, efficiency, effectiveness, innovation and continuous improvements.
- To ensure the **Sustainability** of the organisation and its sectors through amongst others, maximised impact, return on investment, continuity and knowledge management

Executive Management



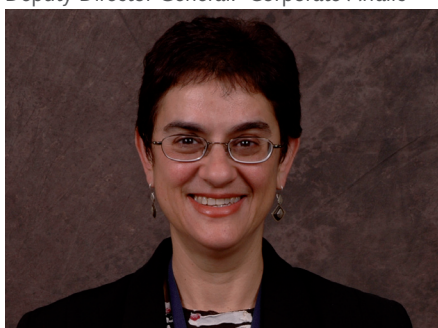
Mr Dirk Van Schalkwyk - Chief Operations Officer



Mr. Ishaam Abader
Deputy Director General: Corporate Affairs



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



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



Ms. Sindiswa Nhlumayo
Deputy Director General: Tourism



Mr. Fundisile Mketeni - Deputy Director
General: Biodiversity and Conservation



Mr. Alf Wills - Deputy Director General:
International Cooperation and Resource

Director Generals Summary

The 2008/09 financial year has been both an exciting and challenging year not just for the department but the country as a whole. It has been a year during which government reflected on its achievements and challenges in the implementation of programmes aimed at ensuring sustainable economic development over the past 15 years of democracy in South Africa. During the 2008/09 financial year the department remained focused on ensuring that it delivers on its mandate whilst contributing to poverty alleviation, job creation and economic stimulation. The following briefly highlights the departmental past performance per programme.

Administration and Support

During the 2008/9 financial year, the department managed to reduce the rate at which people had been leaving the department for other opportunities through effective implementation of an efficient and economical retention strategy. Whereas 22.1% of staff were departing per year in 2007/8 financial year, only 11.96% left the organisation during 2008/9. The department, working with the Department of Public Service and Administration (DPSA), the provinces and public entities established a basis for an occupational specific dispensation (OSD) for environmental professionals. This will be implemented over the Medium-term period and it is envisaged that it will reduce the rate at which officials move across local government, provinces and national government. More work still needs to be done to reduce the vacancies in the organisation, which was at 20% at the beginning and end of the financial year.

Other recent achievements include, the gains made in the tendering process for the construction of the new building. This process is now at a point where the Public Private Partnership (PPP) can be concluded. The significance of this is that infrastructure development serves as a key stimulus for economic activities and job creation.

The implementation of the Master Systems Plan (MSP) which is aimed at creating an integrated Information Technology (IT) platform for services (permitting, enforcement), knowledge and information management for the organisation continued during the 2008/9 financial year. The aim is to ultimately create a business intelligence tool for the organisation that will ensure responsive action in the delivery of services and our mandate across the spheres of government. Resources and capacity constraints necessitate that the implementation be rolled out over the next government mandate period to 2013/14. This is particularly so as previous non-integrated IT applications have to be rewritten to ensure compatibility with the integrated framework.

Our frontline services continue to be the flagship of the organisation, with almost 100% of all call centre requests effectively processed within the agreed timeframes and the departmental website accessibility maintained at 95% uptime throughout the year.

Environmental Quality and Protection

There has been an increase in voluntary compliance with environmental legislation by industry as a result of the programme's drive to reduce non-compliance. The Department developed a National Curriculum for training of Environmental Management Inspectors (EMIs) and managed to get three universities (University of South Africa [UNISA], University of Pretoria and Cape Town University of Technology) to offer the training recognized by the South African Qualifications Authority. 145 officials from national, provincial and local government enrolled with the three institutions. All 145 officials sat for the end of the year examination and 132 passed. A total of 975 EMI's have been trained and designated. The delays in bringing the perpetrators to court due to the demands on the National prosecution Authority side remain a challenge. This is significant as there is a link between some environmental crimes such as poaching of rhino, abalone e.t.c and organized crime syndicates operations. This is what informs the need to explore the reopening of environmental courts in future.

The processing of landfill permitting applications and the de-listing of waste has improved. In 2007 forty-eight (48) applications and 2008 fifty-one (51) applications were processed. A 2.5% reduction in the number of unauthorised waste disposal sites (which were at 580 at the beginning of the year) has been recorded. This is a challenging area in that the operators of the sites need to come forward with the applications and the department has been working with local government to assist in getting the applications.

The national waste management legislative framework has been reformed. The Waste Management Act has been promulgated during March 2009. Its emphasis on the waste avoidance approach will set South Africa on the path to better and more sustainable

waste management on a national level. It drives an approach to waste management that is based on the need to reduce the amount of waste generated, recovery materials where possible, recycle and reuse. This approach will also strengthen waste management as an economic sector with job opportunities. More work still needs to be done with the Department of Cooperative Governance and Traditional Affairs and South African Local Government Association (SALGA) regarding delivery of basic waste services.

About 352 officials were trained in the administration of Environmental Impact Assessments (EIA) and 85% of all new national applications were processed within prescribed timeframes. EIAs conducted for about 62 000 development activities have enabled government to make informed decisions on these applications. Less than 10% of the EIA decisions at national are challenged through appeals, and the vast majority of appeals are overruled on principles, with the Departmental decision is upheld or partially upheld. This demonstrates the extent of improvement of the system and the importance of sustainability of the country's development. Some 15% of authorised projects were subjected to formal compliance monitoring. Guidelines were also put in place for the Strategically Important Developments such as the Eskom Electricity Response plan as a strategy to effectively respond to national priorities.

Air quality management plan for the Vaal Triangle Air-shed was developed and 6 air quality monitoring stations are operational in the area. The Highveld area in Mpumalanga was declared 2nd National priority and five ambient air quality monitoring stations are operational in the area. 18 ambient air quality monitoring stations providing information to SA's air quality information system are in place. The air pollution permits of the top polluters (the industries responsible for over 80% of industrial emissions) have all been reviewed. Improved ambient air quality remains an ongoing priority.

The Long-Term Mitigation Scenarios (LTMS) process aimed at informing policy and decisions related to greenhouse gas emissions reduction was completed. A national climate change conference was held at which stakeholders explored actions and processes that will inform the national policy for the country including adaptation and mitigation responses.

Biodiversity Conservation

The National register for protected areas has been developed and a link to the register was published on 9 November 2007. The current data reflects a total of 286 protected areas covering 5,9% of the land surface of South Africa. National Protected Areas Expansion Strategy (NPAES) was completed with the aim of ensuring that the conservation estate ecosystems are truly representative of the country's biodiversity landscape. DEAT officials issued 32 TOPS permits to provincial authorities and South African National Parks (SANParks) during 2008/09.


As part of the implementation of the Community Based Natural Resource Management (CBNRM) Guidelines, the Department funded pilot projects across the country to the value of approximately R33 million through its social responsibility programme. Such projects assisted various communities to reinstate community access to high quality drinking and irrigation water, improved agricultural production systems, reverse the process of land degradation, improve tourist road access and vehicle control in community conservation areas.

The conservation status of important biomes including Grassland, Succulent Karoo and Lowland Fynbos was promoted through some notable recent inclusions into the national park system. A huge amount (24 000ha) of grassland was added to the Golden Gate Highlands National Park in November 2008, with the declaration of the former QwaQwa Reserve as part of the National Parks system. An agreement was signed with De Beers in November 2008 for the incorporation into the Namaqua National Park of 35 000ha of the Sandveld vegetation type between the Groen and Spoeg Rivers. Both the Namaqua National Park and the Tankwa Karoo National Park within the Succulent Karoo biome have been expanded to over 100 000ha. The Addo Elephant National Park has been expanded to over 164 000ha. Management plans for 20 National Protected Areas were approved in part and remaining areas will be finalized in the next financial year.

A new, ninth, National Botanical Garden (NBG) in Nieuwoudtville in the Northern Cape, as 'the bulb capital of the world', is the first new NBG established in South Africa since 1982. An official launch was held and formal declaration as the **Hantam NBG** gazetted by the Minister in December 2008. Two new Ramsar sites, Makuleke and Prince Edward Islands were designated.

Proposal for the Vhembe biosphere reserve inscription into the UNESCO network has been submitted. This was necessitated by the unique cultural and biological diversity of the area. It covers two of the nine categories priority conservation areas in the country and includes three biomes (savanna, grasslands and forest), with more than 1000 rock art sites.

The Barbeton/ Makhonjwa Mountainland (98 000ha) has been accepted by UNESCO for inclusion into South Africa's Tentative List of World Heritage Sites. This mountain land contains the oldest well-preserved sequence of volcanic and sedimentary rocks on Earth, providing a globally unique source of information about the earliest measurable conditions of the Earth's oceanic crust. 50 investment opportunities were identified and packaged in an investment catalogue across all the Tranfronteir Conservation



Areas (TFCAs). An investor conference was held on 20-22 October 2008 to promote the opportunities to potential investors. Thus far, 2 investment deals have been concluded between investors and project owners.

With about 500 black rhinoceros, SANParks has the largest number in the country. At a population of over 13 000, SANParks has the largest population of white rhinoceros, and it is a leading supplier of these animals to the markets. With nearly 15 000 elephants, SANParks has the largest population in the country, and since 1999 SANParks engaged in the widest public consultation and debate on elephant management in South Africa, leading to the acceptance of the National Norms and Standards on Managing Elephants in South Africa. SANParks is at the forefront of re-stocking other range states of Africa with endangered megafauna such as White rhinoceros (30) for Botswana, Black rhinoceros (20) for Zambia and Eastern Black rhinoceros (60), originally from SANParks, but now under private ownership for Tanzania.

SANParks has shown growth in black visitors to the national park system. In the 2005/06 financial year, when the organisation was able to reliably capture the demographic profile of its visitors, it received 182 814 black visitors who made up 19.7% of total visitors to the national parks. This number increased to 248 778 at the end of the 2007/08 financial year, amounting to 20.6% of the total South African visitors. In the 2008/09 financial year, the number of black visitors has increased to 345,559 - this makes up 11.3% of all SANParks' visitors as recorded in all the parks where demographics are captured

Marine and Coastal Management

All the planned sea transport voyages for research at the meteorological observation stations in Antarctica and on Marion and Gough Islands have been carried out successfully.

The Fishing industry contribution to job creation, estimated at 28 000 direct and 120 000 indirect job opportunities. The subsistence and small scale fisheries policy was not concluded during the financial year due to the unavoidable requirement for extensive consultations with the key stakeholders in order to reach consensus.

The Marine Living Resource Fund has moved from a position of previously obtaining a disclaimer in the 2005/06 financial year, a qualified audit report with 25 qualifications in the 2006/07 financial year to an unqualified audit report without matters of emphasis in the 2007/08 financial year, and an unqualified audit opinion in 2008/9 financial year. The trend is a demonstration of prudent governance processes and credible financial management systems.

Marine and coastal programmes of the Southern African Development Community (SADC) have been implemented through joint annual patrols in the SADC region. The conviction rate against marine environmental transgressors was about 90%. Management capacity for marine protected areas has improved over the period.

Tourism

The contribution of tourism to South Africa's gross domestic product (GDP) is estimated to have increased from R162,9 billion in 2007 to R194,5 billion in 2008, the figure for 2009 is not yet available, however, the department recognizes the global economic challenges. The number of jobs created, directly and indirectly, in the economy through tourism increased by 10, 1% from in 2007 to 2008. South Africa recorded a total of 9 591 828 foreign visitor arrivals in 2008. This was 5,5 percent up on 2007's total arrivals. The number of days to obtain a South African visa for India, China and Nigeria has been reduced from 10 to 5 days which is a major step in the reduction of tourism channel restrictions.

A sector Human Resources Development strategy has been finalised and launched at the National Tourism conference that took place in October 2008. 4030 tourism ambassadors for the 2010 FIFA world cup were trained in partnership with Local Organising Committee, Department of Sports and Recreation and host cities. 128 tourist guides were trained. 4163 small enterprises have been trained in tourism related business skills.

An inaugural Tourism Careers Expo was hosted in October 2008 and attracted 17 000 participants. 47 facilitators were trained on the 'Know your Country, Know your City' module. 135 international and national training opportunities were created for tourism personnel in all levels of government to ensure adequate capacity to lead development of the sector. A tourism service excellence initiative and its framework were launched during the Annual National Tourism Conference. This is aimed at ensuring that the sector maintains its focus on the people and service aspects as the key competitive elements of the destination. Approximately 8 000 tour guides were registered and are active across the country. Tourism leadership dialogue, which provided a knowledge sharing platform for tourism executives within the public and private sectors, was held during the tourism month in Mafikeng. This aims to inform, shape and improve the sector strategies in future.

The number of graded accommodation establishments increased from 4 604 (2005) to 8 053 (March 2009). The grading has been linked to assisting Small, Micro and Medium Enterprises (SMMEs) to gain recognition as accommodation providers for the FIFA

Director Generals Summary-cont

2010 World Cup. Tourism Enterprise Partnership was established during the financial year, the new company forms partnerships, establishes clusters of SMMEs (to offer combined experience), develops skills and links small businesses into the tourism value chain. It launched a number of new initiatives, including the 'Hidden Treasures' retail project, which aims to bring local crafters to the international market, focusing on quality products. Since the start of the project 5 500 SMMEs (average 550 per year) directly benefited and a total number of 65 000 person-years (average of 6 500 people per year) worth of employment has been generated, particularly in areas of high unemployment. Government's return on investment is R2, 82 for every R1 that government has put into the programme and the actual beneficiaries are the SMMEs. Social return: 65 000 person-years of work created in a high unemployment environment. A total of R3, 85 billion transactions were facilitated by the end of September 2008. Eight tables of the Tourism Satellite Account were developed and will be launched at Indaba 2009. It will enable better accounting for tourism contribution to the economy.

More work needs to be done in the area of product development and spreading the benefits of tourism across the entire country. There is a need for diversity in the product range and offering to improve competitiveness of the destination.

Sector Services and International Relations

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

At a bilateral level, enhanced south-south cooperation with Mozambique, Lesotho, Botswana, Namibia, Argentina, Chile, Nigeria and Egypt was achieved. Furthermore, South Africa has intensified cooperation with China on environment and tourism. A total of over US\$ 33 million was raised from various multilateral and bilateral sources for the implementation of various programmes at country and sub-regional and regional level. It is important to note that with the global financial crisis, there will be limited donor resources available to the Department.

The Department also participated in the process of reviewing the Integrated Development Plan (IDP) led by provincial and local government (DPLG). 42 departmental officials were deployed in district municipalities in line with continued implementation the local government support strategy.


The department published the State of Environment report, which strengthens the case for responsible practices in pursuit of a sustainable development path in our country.

Implementation of Environment and Culture Sector of the EPWP

In the 2008/09 financial year a total of 14 610 temporary job days and 433 permanent jobs were created through the implementation of the Social Responsibility Programme linked to the environment and culture sector component of the Expanded Public Works Programme (EPWP). Furthermore a total of 172 914 accredited training days, 89 196 non-accredited training days were provided and a total of 550 SMMEs were used in the implementation of the programme.

Conclusion

I would like to express my warm appreciation to the Minister and the Deputy Minister for their guidance and leadership during the implementation of the departmental strategy. The departmental staff, remain the backbone of the organization, these achievements reflect a year of hard work and dedication which I really appreciate. As this is my last report as Accounting Officer for both Environment and Tourism in a joint portfolio under vote 25. I would like to sincerely express my gratitude to the environment and tourism stakeholders for their constructive engagement with the department over the period. It is my wish that the work will continue and the culture of commitment and outstanding performance will be carried forward to the new independent departmental portfolios.



Ms Nosipho Ngcaba
Director-General

Department of Environmental Affairs and Tourism

Date: 31 August 2009



Public Entities Reporting to the Minister of Environmental Affairs and Tourism

Trading entities and public entities

The following public entities report to the Minister:

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

South African Tourism

The core business of South African Tourism, established in terms of the Tourism Act (1993), is to market South Africa as a tourist destination of choice. Key activities include promoting tourism by encouraging travel to and within South Africa, ensuring highest attainable quality standards of tourism services and facilities, and facilitating tourism sector transformation.

Key objectives include: increasing the annual volume of international tourists visiting the country from 9.1 million in 2007/08 to 11.9 million by 2012; increasing the average spend per tourist in South Africa from R7 300 in 2008/09 to R8 800 by 2011; and increasing the number of graded accommodation establishments from 5 484 in 2007/08 to 8 332 in 2011/12.

Funding is primarily used for administering marketing offices in key target countries, promoting local tourism to reduce seasonality in the industry, facilitating the grading of products and services, and implementing the Tourism BEE Charter and Scorecard.

South African National Biodiversity Institute

The South African National Biodiversity Institute was established in September 2004 in terms of the National Environmental Management: Biodiversity Act (2004). The institute's mandate is to ensure compliance with the prescribed requirements for biodiversity research, management and education, and to promote the wealth of indigenous floral and faunal life in South Africa, Southern Africa, and beyond.

The South African National Biodiversity Institute's activities are conducted through: three systematic research and collections centres; four bioregional programmes, conservation and sustainable use research centres; nine countrywide national botanical gardens; and equally well distributed environmental outreach, education and ecosystem rehabilitation programmes.

The institute's focuses for the medium term include: leadership in biodiversity knowledge management and information generation and dissemination, highlighting the status and trends in South Africa; co-coordinated research on South Africa's biodiversity; managing a national system of bioregional programmes; implementing priority components of the national biodiversity strategy and action plan; further development and management of the national botanical gardens; monitoring biodiversity in South Africa; guidelines and best practices on identifying and conserving threatened species and ecosystems, as well as the sustainable use of biodiversity; rehabilitation programmes that systematically target threatened ecosystems and; continuing support for the goals of the expanded public works programme.

South African National Parks

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). The entity is responsible for promoting the conservation of South Africa's natural heritage through managing national parks and other defined protected areas that reflect South Africa's biodiversity.

South African National Parks aims to expand the conservation estate to enhance ecosystems in the conserved estate, focusing mainly on the Lowveld fynbos, succulent Karoo, and thicket biomes. It will prioritise acquiring land for incorporation into the protected areas network, and 35 935 hectares will be added to the national parks system over the MTEF period.

Public Entities Reporting to the Minister - cont

Other activities over the medium term include marketing the national parks as ecotourism destinations of choice, and developing and maintaining high quality tourism infrastructure.

South African Weather Service

The South African Weather Service was established by the South African Weather Service Act (2001). Key activities include maintaining, extending and improving the quality of meteorological services, providing risk management information, which is essential for disaster impact minimisation, collecting meteorological data over South Africa and the surrounding southern oceans, and fulfilling government's international obligations under the Convention of the World Meteorological Organisation and the Convention of the International Civil Aviation Organisation as South Africa's aviation meteorological authority.

The South African Weather Service contributes to increased socioeconomic welfare, particularly for the most vulnerable communities. The service provides an informed scientific basis for protecting the quality of the natural environment in relation to climate change and variability, which impact on food security and water resource management, among others.

The South African Weather Service has developed a commercialisation strategy to guide its repositioning over the medium term.


Marine Living Resources Fund

The Marine Living Resources Fund (MLRF) was established in terms of section 10 of the Marine Living Resources Act (1998) to manage the development and sustainable use of South Africa's marine and coastal resources and to protect the integrity and quality of the country's marine and coastal ecosystem.

The fund's activities can be divided into four programmes:

- Research, Antarctica and Islands provides advice on the sustainable use of marine and coastal resources. Key activities include: conducting routine research surveys in all the major fisheries and providing advice on total allowable catch and total allowable effort for the major commercial fish species; conducting research assessments of marine biodiversity and ecosystems aimed at monitoring ecosystem health; and compiling reports on the physical environment of the oceans.
- *Integrated Coastal Management* manages a variety of human impacts on the coastal environment through regulating activities along the coastline. Key activities include: developing and implementing a legislative and policy framework for the protection and regulation of South Africa's coastal zone; promoting the growth of marine aquaculture in South Africa; identifying, designating and managing marine protected areas and estuaries; managing marine pollution from land based sources; and managing and regulating non-consumptive use of marine resources, including boat based whale watching and white shark cage diving activities.
- *Marine Resource Management* regulates the use of marine resources through administering fishing rights, permits and licenses. Key activities include: developing and implementing a policy framework for allocating and managing long term fishing rights in 20 commercial fishery sectors; facilitating and managing the transfer of commercial fishing rights; conserving and protecting seals, seabirds and shorebirds; and developing a policy and management framework for the subsistence fisheries sector. Other activities include: monitoring fish stocks to prevent overexploitation or negative impacts on the integrity of marine ecosystems and developing management strategies to rebuild depleted fish stocks.
- *Monitoring, Control and Surveillance* aims to prevent and reduce illegal marine activities. Key activities include: monitoring and inspecting land fish at slipways, harbours and fish processing establishments; monitoring the movement of fishing vessels and conducting routine vessel inspections at sea; and developing and implementing special operations in collaboration with other law enforcement partners, such as the South African Police Service and the National Prosecuting Authority.

The Marine Living Resources Fund will ensure equitable and sustainable use of marine and coastal resources to contribute to economic development by: administering fishing rights, permits and licences in identified fisheries sectors; conducting performance reviews for 40 per cent of commercial fishery sectors annually from 2009/10; allocating rights in one additional sector within the large pelagic sector; processing 100 per cent of commercial rights transfer applications; allocating rights in two non-consumptive sectors (boat based whale watching and white shark cage diving); and finalising the subsistence rights policy in 2009/10.



To build a sound scientific base for the effective management of natural resources, the fund will conduct research on: the feasibility of two new experimental fisheries, octopus and white mussels, in 2009/10; catch or efforts limits in 21 fishery sectors; and the feasibility of three marine aquaculture species, scallop, finfish and urchin. Three marine aquaculture pilot projects will be launched and two regulatory guidelines for marine aquaculture (zoning and ranching) will be developed by 2009/10.

Over the medium term, the Marine Living Resources Fund will manage ecosystems and species requiring protection by: implementing abalone and hake species recovery plans; developing management plans and memorandums of understanding for 20 marine protected areas; designating one new marine protected area; developing management plans for five existing and six new estuaries; implementing the Integrated Coastal Management Act by establishing five provincial coastal committees; finalising two national plans of action; promoting an ecosystem approach to fisheries (seabirds and sharks); and developing an oil spill contingency plan.

Moreover, the fund will ensure efficient monitoring, control and surveillance of marine resources by conducting annual inspections of 40 per cent of landing in the hake, rock lobster, squid and abalone fishery sectors, 10 per cent of rights holders in the hake, rock lobster and squid sectors, 10 per cent of vessels of rights holders in these three sectors, and maintaining formal partnerships with five other law enforcement agencies, as well as undertaking two SADC patrols.

The iSimangaliso Wetland Park consists of Maphelane, Cape Vidal, the Eastern and Western Shores, uMkhuze, Lake Sibaya, Sodwana Bay and the Coastal Forest Reserve. The park's zoning is set out in its integrated management plan and regulates the activities in each zone, which in turn determines the development and thus the revenue potential and economic benefits for adjacent communities.

The objectives of the iSimangaliso Wetland Park Authority, set out in the World Heritage Conservation Act (1999) are:

- To protect, conserve and present the park
- To promote and facilitate optimal tourism and related development in the park
- To empower historically disadvantaged adjacent communities
- To optimise cost recovery.

These objectives are met through three programmes:

- The park operations programme aims to conserve the park's world heritage values and turn the iSimangaliso Wetland Park into one open ecological area. Land is incorporated on the basis of its ecological and biodiversity value and its conservation importance. Heritage values and biodiversity are considered on the basis of their impact on world heritage values and biodiversity, their tourism potential, and their potential to generate community benefits. Ongoing support to the Regional Land Claims Commissioner will assist in concluding the three remaining land claims and implementing co-management agreements for the settled land claims.
- The social, economic and environmental development programme aims to create economic benefits for claimants and local communities through conservation management initiatives, tourism development and other local economic development. Activities for the MTEF period include programmes in: capacity building for poverty alleviation, crafts, culture, tourism training, art, entrepreneurship, and administration training for land claims trusts, and supporting other programmes to achieve their BEE goals.
- The commercial development programme guides the development of tourism products, creates an appropriate business environment and reduces risk for tourism, and ensures conservation and community beneficiation take place effectively. The strategy is to maintain a majority percentage of the mid to low market accommodation, introduce upmarket accommodation, and put in place measures to compel operators in the iSimangaliso Wetland Park to maintain certain minimum standards. In addition, the iSimangaliso Wetland Park Authority must ensure affordable public access and support the development of facilities in the immediate vicinity of the park. Activities for the MTEF period include: completing the construction of Rocktail Bay, regularising the tendering of the remaining activity concessions, concluding current accommodation public private partnerships, redeveloping existing public access accommodation and day visitor facilities, and rolling out the marketing and branding programmes.

PROGRAMME PERFORMANCE REPORT

Programme 1: Administration

Purpose: Provide strategic leadership, centralised administration and executive support, and corporate services.

Measurable Objective: To provide corporate strategic support for the department's operations.

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Ensure availability of adequate human capital	Talent recruitment and retention	20% of establishment is vacant	16%	
		22.1% of employees departing from DEAT per year.	15%	
	Competent and dynamic workforce	Performance Management Development system policy framework in place.	90% implementation of the Performance Management Development Systems	
		2008 Workplace Skills Plan.	70% implementation of Workplace Skills Plan	
	Employee well being	Employee relations management framework in place	95% of employee relations cases processed within prescribed timeframes	
		Employee wellness support programme in place (including HIV/AIDS)	Wellness support facilitated	
	Staff demographic representativity	48% women	50%	
		75% blacks	79%	
		About 1.7% people with disability	2%	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	20%. Newly created posts have to go through Job Evaluations as a prerequisite and this results in delays in filling vacancies Increase in Internal promotions created more vacancies	Retain interns and bursary students Coordinate the filling of same group of posts as a single process and improve turnaround times.	Human Resource report
	11.96%		Human resource report
	95% implementation of Performance Management Development systems.		Performance Management Development Systems register and Department of Public Service and Administration reports.
	43% of the WSP (Planned and Adhoc interventions) was implemented 100% of the planned and funded training for coordination by learning and development has been facilitated, as part of the Workplace Skills Plan. The balance of the training needs documented in the WSP was facilitated on an ad hoc basis depending on availability of funds with line management.	The WSP should only include planned and funded training	Workplace skills Plan and Public Service Commission reports.
	100% employee relation cases processed within Prescribed timeframes.		Employee relations case reports.
	Wellness support Facilitated		Wellness reports.
	54%		Human Resource report.
	90%		
	1.4%	A new strategy is to approach the associations of people with disabilities to Market suitable DEAT opportunities.	

PROGRAMME PERFORMANCE REPORT

Programme 1: Administration – *continued*

Purpose: Provide strategic leadership, centralised administration and executive support, and corporate services.

Measurable Objective: To provide corporate strategic support for the department's operations.

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Provide a secure, efficient and pleasant working environment	New DEAT Building.	Initial Treasury approval and a site procured.	Appropriate Treasury approvals for the Public Private Partnership.	
Promote the development of a positive DEAT Culture	Culture Change.	DEAT Culture Audit report.	Develop intervention plan for culture change.	
Improve access to information	Availability of diverse media platforms for external communication	2 agreements with community radio stations.	A total of 3 agreements.	
		Call centre requests are processed with timeframes.	90% of call centre requests processed as per service delivery standards.	
		95% website up time.	95%	
Ensure efficient Information and knowledge management	Availability and accessibility of Tourism and environment decision making information	4 quarterly and 1 annual tourism statistics report published.	4 quarterly and 1 annual tourism statistics report published.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>Treasury Approval 2A for Request for Proposal obtained.</p> <p>3 bid proposals from Stocks, Grinaker and group5 received.</p> <p>Proposal evaluation process has been initiated.</p> <p>Bid evaluation process in progress</p> <p>Review of Treasury approval1 initiated.</p>		DEAT new building site.
	Terms of Reference have been developed for implementation of the Second Phase of the Culture Audit.		Survey reports.
	<p>Target community media were identified.</p> <p>Agreements could not be achieved due to capacity constraints.</p>	The target has been prioritised for 2009/10 financial year.	Memorandum of agreement.
	100% requests processed.		Call centre reports.
	90% uptime with an overall increase in traffic of 10%.	Systems capacity to be improved to accommodate and anticipate growth in the levels of traffic.	Audit report (IT).
	<p>2 Quarterly reports published.</p> <p>Statistical methodological challenges had to be attended to with Statistics South Africa</p> <p>Draft Annual tourism report has been developed</p>	Challenges have been resolved	Tourism statistics report.

PROGRAMME PERFORMANCE REPORT

Programme 2: Environmental Quality and Protection

Purpose: 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.

Measurable Objective: Protect and Improve the Quality and Safety of the Environment

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Prevent and manage potentially negative impacts on the environment.	Environmental impact management.	80% of EIM DEAT applications processed with stipulated timeframes.	85% of EIM applications processed with stipulated timeframes.	
		3 Environmental Management Frameworks (EMFs) finalised (further 7 initiated and 1 status quo)	8 EMFs developed and 1 new initiated.	
		50% of provincial EIM applications processed within stipulated timeframe (DEAT support).	70%	
		150 provincial officials trained in EIA review and decision-making related matters	300 officials.	
		80% of the reported emergency incidents received timely response.	85% of the reported emergency incidents.	
Ensure compliance with Environmental legislation	Compliance monitoring system	30 Investigations into reported and prioritised non-compliance transgressions	35 investigations.	
		15 Environmental authorisations monitored for compliance	15	
	Environmental Law Enforcement system.	750 Environmental Management Inspectors (EMI) trained and designated.	950	
		75% Conviction rate against environmental transgressors for all cases that have been to court.	75% - 80%	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	85% of all Environmental Impact Management applications were processed as per standard operating procedures.		National Environmental Authorisations system reports.
	EMFs completed but not gazette Unrealistic timeframes for EMFs.	Targets will be adjusted for 2009/2010 FY	Government gazette
	85% pending EIAs completed.		National Environmental Authorisations system reports.
	352 officials trained.		Training reports.
	100% of all reported emergency incidences received timely response (i.e. within 48 hours).		Emergency incidents register.
	51 administrative investigations conducted. Criminal-Investigations approximately 59, Top Ten are prioritised for investigation and criminal and/or administrative enforcement		Compliance registers.
	30 Environmental authorisations were monitored		Compliance registers.
	975 EMI's trained.		EMI register.
	Cases have to the not yet gone through courts hence there has not been any convictions. 20 cases with NPA.	There may be a need for a bilateral with the DG of Justice and constitutional Development in this regard.	Court Judgments.

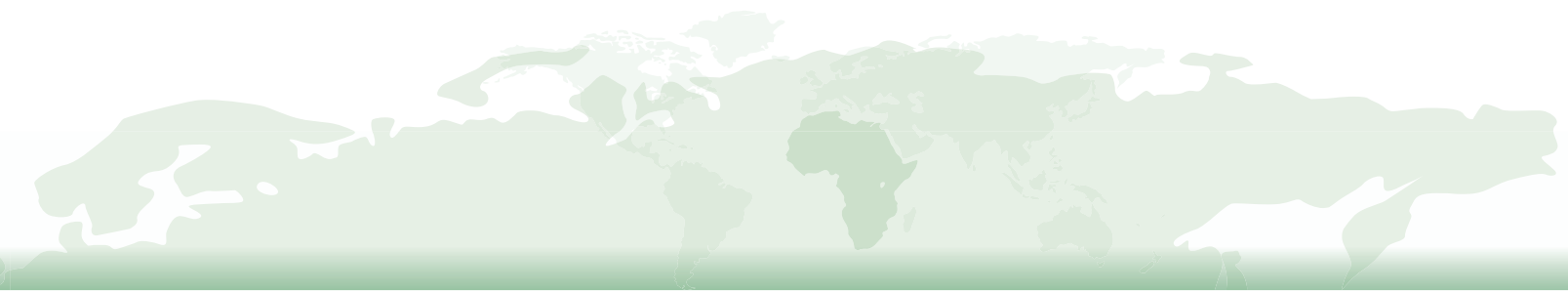
PROGRAMME PERFORMANCE REPORT

Programme 2: Environmental Quality and Protection – *continued*

Purpose: 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.

Measurable Objective: Protect and Improve the Quality and Safety of the Environment

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Prevent and reduce pollution and waste and Improve Air and Atmospheric Quality	Waste management system	580 unpermitted waste disposal sites	reduced by 30%	
		Municipalities waste management capacity assessment undertaken.	Funding sourced and training programme developed for waste management capacity development.	
		Old classification system for hazardous waste system exist through Minimum Requirements.	Draft Hazardous Waste Classification system.	
		Asbestos Regulations promulgated.	Implementation plan developed and regulations implemented	
		Development of National Policy on incineration of waste Initiated.	National policy on incineration of waste finalised.	
		Development of National policy on co-processing.	National Policy on co-processing of alternative raw fuels in cement kilns.	
		Waste Management Bill in Parliament.	Waste Bill signed into law.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	2.5% reduction.	DEAT depends on Municipalities to submit the applications for these sites permitting Waste disposal Sites. A service provider has been appointed to assist municipalities with compilation of applications to DEAT. All municipalities owning the 116 non landfill sites visited to compile applications. Professional service provider appointed to assist with the backlog.	Waste disposal sites register
	Funding not sourced due to challenges with European Union. Practical training for 9 provinces completed using departmental funds.	Environmental quality and Protection Medium –Term Expenditure Framework used to train provincial officials. Will liaise with municipalities for their training in 2009	Training reports
	The tenders received were adjudicated, the SLA has been approved and DAC approved the appointment of the international consultants.	Proposals adjudicated- consultant will commence work 2009/10.	Status Reports
	Asbestos phase out plans have been developed.		Government gazette and Annual reports
	Final draft of the incineration policy completed and under consideration for promulgation for public comment. The consultation process on this policy has been comprehensive – the number of stakeholder meetings doubled due to the complexity of the issues as well as the opposition mounted by NGO's		Government gazette
	Policy was gazetted and will be finalized in 2009		Government gazette
	Act promulgated in Mar 2009		Government gazette and status reports

PROGRAMME PERFORMANCE REPORT

Programme 2: Environmental Quality and Protection – *continued*

Purpose: 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.

Measurable Objective: Protect and Improve the Quality and Safety of the Environment

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
	Air quality management system.	11 ambient air quality monitoring stations providing information to SA's air quality information system.	18 ambient air quality monitoring stations providing information to SA's air quality information system.	
		29 metros and district municipalities with air quality that does not meet ambient air quality standards.	Reduced to 27.	
		UNFCCC 2nd national communication initiated.	Updated greenhouse gas inventory.	
	Climate change (CC) policy.	Policy development process initiated	Integrated comprehensive CC scenarios published.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>18 ambient air quality monitoring stations are providing information to the South African air quality information system).</p> <p>This project is fully on track - product may be viewed on http://saaqis.org.za (the "place-holder" site) or http://dev.saaqis.org.za</p>		SAAQIS reports
	The number has been reduced to 27		Status reports.
	<p>Draft GHG inventory subject to peer review now exists. Circulated during the Climate Change Summit for comment.</p> <p>The database is now fully functional and has been modified to accommodate future ozone depleting substances' surveys.</p> <p>Government departments invited for the establishment of a Public Service Commission for implementation of Methyl Bromide Survey and Hydro-Chloro flouro Carbon Management Plan. Meeting held with ITAC regarding MoU.</p>		Government gazette and reports.
	LTMS process was formally concluded with the decisions and directions from the 2008 July Cabinet Lekgotla and the scenarios were published.		Government gazette and reports.

PROGRAMME PERFORMANCE REPORT

Programme 3: Marine and Coastal Management

Purpose: Promote the conservation and sustainable use of marine and coastal resources to contribute to economic growth and poverty alleviation.

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Sustainably grow the marine fisheries sector	Marine aquaculture scientific base and management regime.	Marine aquaculture policy in place	Initiate 5 marine aquaculture pilot projects.	
Build a sound scientific base for the effective management of natural resources.	SA Strategic research presence in Antarctica and Island.	Feasibility study for the New Antarctic vessel completed & funding secured for replacement vessel.	Design specifications for the new vessel.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>Feasibility study conducted for the potential sites. Two sites in the WC and a site in each of the other coastal provinces.</p> <p>Finalised policy and implementation plan.</p> <p>Feed experiments completed for silver Kob,</p> <p>Report being drafted on improved soya feed developed by the CSIR.</p> <p>Repeating same experiment for dusky Kob</p> <p>Scientific publication completed on Reproductive Cycle of scallops.</p> <p>Feeding rate experiment started in 2008 and will be repeated in 2009/10 after upgrade of algae lab.</p> <p>Student started working on sea Urchin Research.</p> <p>Final report for joint aquaculture research frontier Programme with DST completed</p>	<p>Gonad enhancement work continuing into 2009/10, which aims to improve size and colour of gonads towards better market prices.</p> <p>A phase in approach will be adopted starting with two sites in the next financial year.</p>	<p>Research and project reports</p>
	<p>User needs compiled, ship building contract advertised and four companies shortlisted.</p>		<p>Status report</p>

PROGRAMME PERFORMANCE REPORT

Programme 3: Marine and Coastal Management – *continued*

Purpose: Promote the conservation and sustainable use of marine and coastal resources to contribute to economic growth and poverty alleviation.

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Build a sound scientific base for the effective management of natural resources.	SA Strategic research presence in Antarctica and Island.	Feasibility study for the New Antarctic vessel completed & funding secured for replacement vessel.	Design specifications for the new vessel.	
		Established research bases on Prince Edward and Gough Islands. Replacement of old base on Marion Island.	Old base demolished in partnership with the Department of Public Works.	
		3 relief voyages to SANAE and Islands (Marion Gough)	3 voyages	
Prevent and manage potentially negative impacts on the environment.	Marine Protected Areas (MPA) management.	60% management capacity in place for declared Marine Protected Areas	80% Management capacity in place for declared MPAs.	
	Integrated coastal Management regime	Coastal Management Bill in parliament.	Bill passed into law.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	User needs compiled, ship building contract advertised and four companies shortlisted.		Status report
	Final dedicated construction voyage completed. Continue construction of accommodation during Relief Voyage. Target to be reset to allow DPW time to complete the construction.	The old site will only be demolished once the new site has been commissioned. Once demolished, the materials and rubble will be taken away and the site/land will be rehabilitated. This will happen during 2009/10 FY	The base commissioned.
	3 relief voyages to Marion, Gough Islands, SANAE planned and carried out.		Status Report
	80% Management capacity in place in all the declared MPA		Marine protected areas register.
	ICM Bill was signed by the President as an Act (Act No.24 of 2008).		Government Gazette.

PROGRAMME PERFORMANCE REPORT

Programme 4: Tourism

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

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS	
Ensure competitiveness of SA Tourism Sector.	Skills availability in the tourism sector.	Draft Tourism Human Resources Development (HRD) Strategy.	Approved Tourism HRD Strategy.	
		Tourist guide training programme.	145 new tourist guides trained and registered.	
		National and international tourism HRD training programme (mainly in foreign languages).	100 training opportunities created.	
		TEPCO training programme for SMMEs.	1000 SMMEs trained.	
		Approved Tourism sector skills plan.	50% of the approved plan implemented.	
		THETHA Report		
	Quality of Tourism products and services	5544 accommodation establishments graded.	6365 accommodation establishments graded.	
		No specific requirements for energy efficiency for Tourism Establishments	Commitment of 20% reduction in electricity consumption by Tourism Industry	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>The National Tourism HRD Strategy has been finalised and launched at National Tourism Conference that took place in October 2008.</p> <p>Currently conducting road shows to provinces to communicate the strategy to relevant stakeholders.</p>		Tourism HRD Strategy
	A total of 128 tourist guides have been trained on SA Host.	Training for Limpopo will take place in the 2009/2010 financial year, due to the fact that province did not have budget for accommodation.	Tourist guide register.
	Total of 135 training opportunities were created.		Training database.
	4163 SMMEs were trained.		TEPCO training register.
	135.6% of the approved 2008/09 sector skills plan targets implemented.		
	8053 accommodation establishments graded.		Grading Register.
	<p>Based on feedback from the industry it has been agreed that the deliverable for this should change to the development of a brochure to raise awareness. This was done and a draft brochure was developed.</p> <p>However the following was done:</p> <p>ToRs for the development of the energy efficiency strategy have been developed.</p> <p>The TBCSA was supposed to project manage the implementation of the campaign strategy.</p> <p>The campaign was aborted due to resignations from Indalo Yethu.</p>	<p>The focus now is to develop a brochure to highlight the importance of energy efficiency and to share some tips and guidelines on how to be efficient.</p> <p>The brochure is being developed in partnership with DME, Eskom and Tourism Business Council of South Africa (TBCSA).</p>	Agreement with industry and Grading statistics.

PROGRAMME PERFORMANCE REPORT

Programme 4: Tourism – *continued*

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

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS	
	Constraints reduction and improved accessibility for portfolio and domestic markets	2 portfolio market VISA restrictions lifted.	2 restrictions in key markets lifted.	
		3 additional routes for passenger flights added based on the airlift strategy.	4 additional flights routed and airlines introduced.	
		Tourism safety plan and provincial forum in place.	National Tourism Support Programme in place.	
		A manual for tourism road signage in place.	Establish implementation structure for the implementation of the framework and start with implementation.	
		Fragmented brand and information packaging for information centers.	Framework for managing Tourist Information Centers in place.	
	Tourism Product development.	2nd Global Competitiveness Project (GCP 2) report.	Recommendations implemented in 2 identified geographic areas.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	Due to DEAT intervention, the number of days for applying for Visa for Chinese and Indian nationals has been reduced from 10 to 5 days.		Reports on lifted restrictions.
	71 additional flights have been routed		Reports on additional routes.
	Six provinces have adopted and implemented the National Tourism Safety and awareness strategy.	Capacity support to be provided to the remaining provinces.	Victim support framework and implementation reports.
	Structure to evaluate tourism road signage in concurrence with provinces is in place and led by Department of Transport.	The focus will be on simplifying the current guidelines so that they could be user friendly to the tourism industry.	Tourism road signs.
	The framework for managing information centres is in place.		National Tourism Information Centers framework
	<p>The following recommendations were implemented in Eastern Cape (EC) and Natal (KZN)</p> <p>EC: Site visits were conducted to all areas which were identified for product development, to ascertain their status and support needed.</p> <p>A priority area identified for assistance is the Bayworld in Port Elizabeth, (with a R9, 2m shortfall on its renovations which are already in progress) also motivated by the fact that it is a host city for the 2010 World Cup.</p> <p>KZN: The province requested to first establish a structure where all tourism role-players & key stakeholders are represented. Acquired funding for road signage for Maluti-Drakensburg TFCA.</p> <p>An investment brochure for marketing projects on the GCP2 is being developed to address issues related to private sector investment.</p>		Implementation reports.

PROGRAMME PERFORMANCE REPORT

Programme 4: Tourism – *continued*

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

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS	
Sustainably grow the tourism sector.	Tourism enterprise development.	550 annual transactional linkages created between SMME's and established tourism enterprises.	605 linkages created.	
Maximize Tourism and Development Potential of 2010 FIFA world cup.	2010 tourism plan implemented.	2010 Tourism Plan.	30% implementation.	
	Tourism Ambassador programme implemented.	2010 Tourism Ambassador programme.	Total of 500 ambassadors recruited and trained.	
	Green 2010 FIFA world Cup.	2002 WSSD greening guidelines.	2010 greening framework developed.	
Tourism Sector Transformation.	Levels of tourism BEE Charter and Scorecard implementation.	20% of tourism private sector organizations comply with the charter.	50% of 2009 targets met.	
		20% of public sector organisations using their levers to drive transformation.	30% of organs of state procuring from empowered establishments	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	1264 transactional Linkages were created		TEP Reports.
	40% of the Tourism 2010 plan has been implemented and include skills and service levels, provision of information, safety and infrastructure, accommodation, marketing and events.		2010 Tourism Report.
	4030 Volunteers/ Tourism Ambassadors for the 2009 Confederations Cup on the new module known as "Know Your country, Know Your City". A partnership with THETA and LOC was established to train 4000 Ambassadors.		Tourism Ambassadors database.
	The final National Framework for Greening is in place. The document is available to be officially launched. 50 copies of the document have been printed and 500 CDs have been developed containing the Framework. Document has been distributed within DEAT and HODs of all 9 provinces.		Greening programme reports.
	Targets will have to be aligned with those of the BEE Charter and the new Sector Codes. This has been a major challenge, since the sector has been unable to report due to the Tourism Sector Code that had not been gazetted.	The matter was presented at the bilateral with dti. This resulted in the charter being gazetted as codes of good practice in May 2009 The branch will now be able to start monitoring and reporting	Tourism BEE council reports.
	Sector has been unable to report due to Tourism Sector Code that had not been gazetted	The tourism industry will be requested to report on procurement from empowered establishments as the sector codes were only gazetted in May 2009	Tourism BEE council reports.

PROGRAMME PERFORMANCE REPORT

Programme 5: Biodiversity and Conservation

Purpose: Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

Measurable Objective: Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Ensure equitable and sustainable use of natural resources.	Systems to standardise trade and utilization of threatened, protected or commercial species established.	Threatened or Protected Species	Draft CITES Regulations developed.	
			Hunting Norms and Standards developed.	
		Regulations for Bioprospecting and Access and Benefit Sharing (ABS)	ABS Database/ Register in place	
		Norms and Standards for Management of Elephants	10% of Management plans in place.	
Conserve and mitigate threats to biodiversity	Measures to manage threats to biodiversity developed	National Biodiversity Framework (NBF).	Draft status report on NBF implementation.	
		NEM: Biodiversity Act.	Biodiversity management plan developed for 1 species.	
			Finalise Alien Invasive Species (AIS) regulations.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	Draft CITIES regulations developed.		Reports
	Final Draft document for Hunting Norms and Standards Developed. Draft recommended on the 17th of Feb 09. Pending MINTECH/MINMEC recommendation / approval, respectively		Hunting statistics
	Developed database/register of Bio-prospecting applications received. Report on the implementation plan including the overall progress in implementing the Bio-prospecting, Access and Benefit Sharing Regulations presented at the MINTECH Meeting of 27 October 2008.		Signed agreement with communities
	Plans developed but SANParks requested to include elephant management plans in the revision of their park management plans. 20% Management Plans submitted, pending review and approval by issuing authority. Delayed response by most of organs of state.	Reminders sent to Organs of State.	Approved plans
	Draft status quo report on NBF implementation was completed.		Implementation reports.
	Draft cycad Biodiversity Management Plan (BMP) developed.		Approved plans.
	Final draft recommended for publication on the 17th of February 2009 and by MINTECH on the 26th of Feb.		Government Gazette and implementation reports.

PROGRAMME PERFORMANCE REPORT

Programme 5: Biodiversity and Conservation – *continued*

Purpose: Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

Measurable Objective: Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
	Conservation estate expanded to ensure ecosystem representivity and viability	5.9% land under conservation.	National expansion strategy finalized.	
		No grassland National Park (NP).	Identification of suitable grassland National Park.	
		5 WHS proclaimed.	3 additional WHS proclaimed.	
		Draft bioregional guideline.	1 bioregion plan published.	
		5 Biosphere reserves listed.	1 new Biosphere Reserve submitted to UNESCO.	
Ensure compliance with Environmental legislation	Protected Areas (PA) Performance management.	No performance management system in place	Framework for Performance Management developed.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	National expansion plan approved and funds transferred to SANParks.		PA registers.
	3 possible areas identified and from them 12 possible areas identified. Further work identified 3 possible areas. Process agreed on to identify most suitable area.		Consolidated plan in place.
	The Cape Floral Region Protected Areas and Mapungubwe World Heritage sites were proclaimed in the Government Gazette Notice No: 31832 on 30 January 2009 to be World Heritage sites.	Draft Gazette Notice for the Vredefort Dome has been initiated and the 5th draft regulations, intended to address the landowners concerns prior to proclamation have been developed in consultation with the DEAT legal advisors and the landowners.	UNESCO WHS list and Government Gazette.
	Challenge: Published a wrong plan Outstanding issue: Bioregional plans' alignment with other planning tools is a long process which hampered progress for publication of bioregional plan.	Consultation with stakeholders underway to identify suitable bioregional plans for publication.	Bioregional plans published.
	The final Vhembe Biosphere Reserve nomination proposal was submitted to UNESCO.		Reports on world network on biosphere reserve.
	National process on performance management system was presented with recommendations and approved.	A service provider is to be appointed to run the project for the department.	Compliance reports National and Provincial Parks annual reports.

PROGRAMME PERFORMANCE REPORT

Programme 5: Biodiversity and Conservation – *continued*

Purpose: Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

Measurable Objective: Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
		1 WHS management plan in place.	2 WHS management plans completed.	
Build a sound scientific base for the effective management of natural resources.	Research to support conservation and sustainable use of biodiversity facilitated.	Threatened or Protected Species regulations.	Biosafety Research Programme developed.	
			Elephant Research Programme.	
Environmental sector Transformation	Levels of professional regulation and/or co-regulation for practitioners in the environmental sectors.	There is no co- regulation mechanism for the 4X4 sector.	Co-regulation mechanism developed for 4X4 sector.	
		There is no registration authority (or professional body) for Environmental Assessments Practitioners.	Registration Authority for Environmental Assessment Practitioners established.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>Request extended to Robben Island management authority to submit IMP through DAC.</p> <p>On 23 – 24 January 2009 a two day workshop was held with stakeholders to review the draft IMP of the Vredefort Dome.</p> <p>On 12 February 2009 a meeting was held with iSimangaliso Wetland Park Authority to review and provide comments on the draft iSimangaliso Wetland Park IMP.</p>		Management plans for WHS.
	<p>Not achieved</p> <p>However the following has been done:</p> <ul style="list-style-type: none"> • Biosafety research strategy document has been prepared. • Ongoing consultations have taken place with NRF to assist with the development of the Biosafety Research Strategy to form part of the Biodiversity Research Strategy being developed by the DST. • A draft guide to funding a Centre of Excellence for Biosafety has been developed. 	The process to appoint the NRF to assist with the development of a Biosafety Centre of Excellence is underway.	Research findings.
	Draft workplan for elephant management submitted by SANBI for consideration.		Research findings.
	A strategy towards co- regulation of recreational off- road driving and a business plan for implementation has been completed.		Government gazette and agreements with industry.
	<p>Draft qualification for Environmental Authorizations Professional Standards (EAPS), has been gazetted for public comment.</p> <p>Task team had a final meeting to incorporate comments received for final submission for registration by SAQA in terms of the National Qualifications Framework.</p>		Government gazette and agreements with industry.

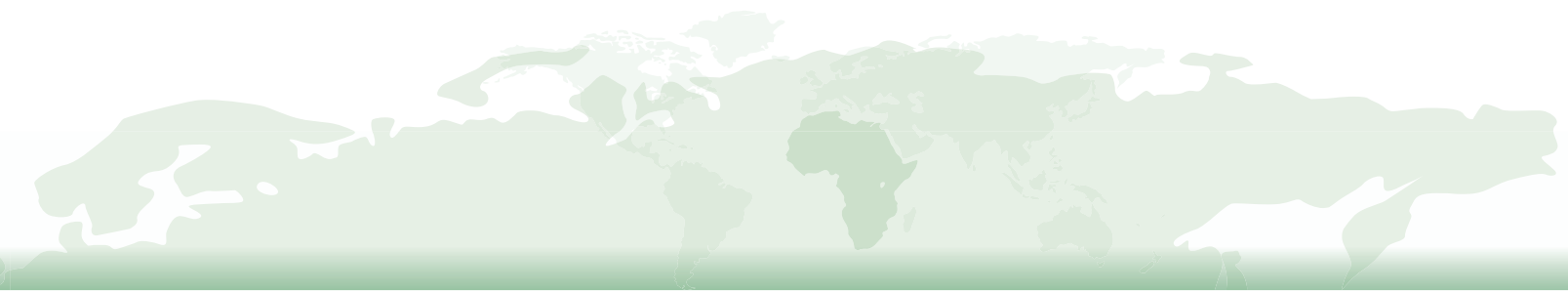
PROGRAMME PERFORMANCE REPORT

Programme 5: Biodiversity and Conservation – *continued*

Purpose: Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

Measurable Objective: Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
	Environmental sector skills development for non-DEAT officials.	Environmental learnership programme in place.	50 learners on environmental sector related learnerships targeted at PDI's.	
	Programmes to enhance biodiversity appreciation developed.	Kids in Parks programme in place.	5000 kids visiting 10 national parks.	
	Programmes to advance vulnerable communities developed.	National Action Plan for People and Parks in place.	National core management framework finalized.	
			Draft post land settlement support framework developed.	
			CBNRM, ABS implementation plan finalized.	
	Sector transformation framework developed.	There is no Charter for the Hunting sector transformation	Initiate development of the BEE charter for hunting sector	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>Adverts to recruit 50 learners and call for proposals placed in national papers.</p> <p>All 7 host employers have completed the short-listing process to identify the potential learners. Only one host employer has completed the interviews.</p>		Learnership reports.
	4364 Learners have visited parks.		Park visitor register and programme reports.
	<p>Draft framework has been developed and presented to the DEAT/ DLA task team, Provinces and the People and Parks steering Committee.</p> <p>Final Subcommittee meeting concluded.</p> <p>Proposed calculation for lease option completed.</p>	Framework to be finalized and submitted to MINTECH on 25 May 09.	Progress reports.
	<p>The status report on settlement of land claims was presented with recommendation that it must be presented to MINTECH.</p> <p>Cabinet memorandum on the settlement of land claims against national protected areas completed.</p> <p>Cabinet memorandum approved for settlement of claims of KNP.</p>	Outstanding community meetings postponed until a plan has been developed for each community	Progress reports.
	Implementation plan discussed on 17 February 2009.	Implementation plan placed on agenda as standing item for reporting by stakeholders	Progress reports.
	<p>Transformation Task Team established under Wildlife Forum.</p> <p>Transformation Task Team met and drafted ToR.</p> <p>Consensus reached for rationalization option with the former Western Cape MEC.</p> <p>Cabinet memorandum developed and submitted to the MEC.</p>		Charter and scorecard.

Programme 6: Sector Services and International Relations

Purpose: Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Effectively manage and facilitate DEAT's international relations and engagements.	% of international multilateral sustainable development, environmental, biodiversity, marine and tourism agreements negotiated and reported on.	60 % of mandated multilateral positions successfully negotiated and reported on.	65%	
	% of International Governance, South-South, South-North, bilateral and African foreign relations and cooperation agreements related to sustainable development, environment and tourism negotiated & reported on.	60 % of mandated international governance and bilateral positions successfully negotiated and reported on.	65%	
	Implementation of the TFCA programme.	Non-integrated Ecosystems.	2 Wildlife Corridors and migratory routes established.	
		Limited Investment in TFCA.	Investment catalogue developed.	
		3 TFCA tourist access facilities established.	1 access facility created.	
		No regional framework for 4 x 4 vehicles driving in Protected Areas.	Draft Policy framework for 4x4 vehicles driving in TFCAs initiated.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	67 % of mandated multilateral positions successfully negotiated and reported on.		NEMA section 26 report to Parliament.
	67 % of mandated international governance and bilateral positions successfully negotiated and reported on.		Management reports.
	The final draft Joint Management Plan which includes the fence dropping policy for Nsubane Phongola TFCA (also known as Lake Jozini TFP), is awaiting signatures from relevant participating authorities.	Three kilometres (3km) of fence is expected to be dropped as the first phase of creating migratory routes. The main fence dropping event in Nsubane Pongola TFCA was postponed to the new financial year due to the upcoming elections in SA.	TFCA programme report.
	The investment catalogue featuring 50+ investment opportunities in TFCAs has been developed, printed and distributed.		TFCA programme report.
	Construction of Twee Rivieren Tourist Access facility is completed, awaiting official opening		TFCA programme report.
	The action plan for the development of policy framework has been drafted and circulated to stakeholders for comment in January 2009.		Policy and implementation reports.

PROGRAMME PERFORMANCE REPORT

Programme 6: Sector Services and International Relations – *continued*

Purpose: Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Implementation of Poverty Alleviation and Job Creation Programmes and Infrastructure Projects	Levels of implementation of the Environment and Culture sector of the EPWP.	140000 training days created through implementation of poverty alleviation projects.	106000 accredited.	
			54 000 non-accredited.	
			30 learnerships linked to projects.	
		400 permanent jobs created to date.	400 permanent jobs	
		13000 temporary jobs created.	14000 temporary jobs.	
		40% of the overall budget allocated to projects in Presidential nodes and project consolidate municipalities.	40% of the overall budget.	
		300 SMMEs used in project implementation	350	
	Infrastructure development	100% expenditure of allocated infrastructure development funds.	98% - 100% Expenditure of infrastructure development budget.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	172 914 Accredited training day created.		EPWP and Social Responsibility reports
	89 196 non-accredited training days created.		
	Total of 12 learnerships linked to projects. The learnership programme was discontinued in July 2008 due to the fact that its duration was longer than the length of projects hence it required more resource outside the budget.	The number of learnerships was reduced to 12 to address budgetary constraints. This project will not continue in 2009/2010 FY	
	433 permanent jobs created.		EPWP and Social Responsibility reports
	14 214 temporary jobs created.		
	57% Budget allocated to Project consolidate municipal areas.		
	3472 SMMEs used to date.		EPWP and Social Responsibility reports.
	99.7% Expenditure to date spent.		Audited financial reports.

PROGRAMME PERFORMANCE REPORT

Programme 6: Sector Services and International Relations – *continued*

Purpose: Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
	Level of implementation of the National Youth Programme in DEAT.	No customized DEAT NYP implementation.	500 youth on the DEAT's component of the National Youth Programme.	
Ensure Compliance with relevant prescripts	Level of compliance with all prescribed requirements.	Unqualified reports.	No significant emphasis of matters on AG's report.	
Improve business processes	MSP implementation.	MSP Phase 1 implemented.	MSP Phase 2 implementation initiated.	
	Business efficiency.	Energy efficiency framework in place.	5% reduction in energy consumption.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>395 youth enrolled in the DEAT NYS Programme.</p> <p>Did not achieve the target set. This was due to the delays in the approval of the one of the three NYS business plans and the specific reason being non compliance by the Implementer to prescribed procedures and conditions around releasing of initial payment.</p> <p>On the one hand the learner recruitment process took longer than expected when actual implementation commenced.</p>	<p>Implementation of the planned Programmes is continuing in 2009/2010 FY where the outstanding enrolments will be achieved.</p>	<p>NYP reports.</p>
	<p>Received an unqualified audit report for the 2007/8 financial year with no significant emphasis of matters on the AG's report.</p> <p>Audit in progress</p>		<p>AG's report.</p>
	<p>MSP Phase 2 initiated</p> <p>Development of the e-portal (WIS, NEAS and APPA) 95% completed.</p> <p>User Requirements completed on CITES.</p> <p>Tourism Guide Application User requirements completed.</p> <p>Analysis of additional Catch systems on MAST in progress.</p> <p>Balanced Scorecard change management conducted and User requirements specification developed for system design.</p>		<p>Systems reports.</p>
	<p>Energy saving level is currently at 6.5%</p>		<p>Average annual energy consumption data SA compared to previous year.</p>

PROGRAMME PERFORMANCE REPORT

Programme 6: Sector Services and International Relations – *continued*

Purpose: Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
		Level of annual paper stock determined through a survey	1 % reduction in paper use.	
Ensure Alignment and cooperation with Public Entities	Levels of Public Entities' compliance with agreed governance and performance requirement.	100% compliance.	100% compliance as per schedule.	
Ensure efficient Information and knowledge management	Availability and accessibility of Tourism and environment decision making information	No baseline	80% graded establishments mapped in the 2010 information system.	
		No integrated knowledge Management system.	Integrated knowledge management system in place and 2007/8 information research repositied.	
		Databases for 4 nodal areas.	Databases for 7 nodal areas.	
		2007 National Environmental outlook.	First indicator report and update of SOER website.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	16220 reams bought in 2007/8 and 16115 in 2008/9 which is 0.65% decrease. The Department is utilising a 50% recycled paper.	Strategy for the reduction and use of more environmentally friendly paper approved.	Average paper stock used (per capital).
	All PE's complied 100% with governance and performance requirements.		Compliance audit report.
	90% of graded establishments received from TGCSA have been geo-coded and mapped.		DEAT GIS
	The DEAT Research, Development and Evidence Strategy Concept document, TOR and Bid Document have been developed. Co-hosted a Joint DEAT/DST/CSIR/ UK DEFRA Policy Research workshop, with the aim of testing the concept for a R&D strategy.		System record.
	Achieved in 5 nodal areas and work in progress in two more. Migration to new GIS server and software environment took much longer than originally envisaged and lead to delays in capturing information into the geo-database.	Migration to new server to be completed in the first quarter of 2009/10 and data for 6 of the 7 nodes added to the system.	DEAT GIS.
	South African Indicator data submitted to SARDC Imercsa for inclusion in their database. The SOER website has been redesigned to conform to DEAT branding and additional information was loaded onto the website.	The first draft indicator report is being prepared for layout and printing.	National Environmental outlook report.

PROGRAMME PERFORMANCE REPORT

Programme 6: Sector Services and International Relations – *continued*

Purpose: Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Ensure financial resourcing of the departmental strategy.	Financial value of resources raised from donors to support SA and Africa's Environmental programmes.	US \$ 30 - 35 million multilateral donors	US \$ 20 million	
		US \$ 10 million	US \$ 10 - 12million	
Facilitate departmental risk management	Auditor General's opinion.	Unqualified audit reports	Unqualified Audit reports	
Facilitate compliance with relevant prescripts, laws and regulatory requirements	Level of compliance with relevant prescribed financial and supply chain policies.	Insignificant emphasis of matters in AG's report.	No significant emphasis of matters on AG's report.	
	% expenditure of Departmental MTEF budget.	99%	98%	
	Level of compliance with donor reporting requirements.	Emphasis of matters on AG's report.	No significant emphasis of matters on AG's report.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	Approximately US\$ 25 million obtained and US\$ 10 million in the pipeline		Financial Statements.
	<p>German - Funding secured for 5 project proposals for 2008 (Euro 18 million) and agreement on funding for 2009.</p> <p>\$3 million US from Denmark for Basel Center.</p> <p>Yet to determine amount from Denmark for AMCEN on Climate Change.</p> <p>Work-plans and budgets for SA-Norwegian Environmental cooperation revised (R 20 million) for alignment with priorities.</p> <p>Agreement for future long-term funding for the new focal area of climate change and energy.</p>		Financial Statements.
	<p>Received an unqualified audit report for the 2007/8 financial year.</p> <p>The audit is in progress.</p>		Auditor general's report.
	<p>Received an unqualified audit report with no significant emphasis of matters for the 2007/8 financial year.</p> <p>The audit is currently in progress.</p>		Internal and External Audit reports.
	The total departmental spending is 99.7% for the 2008/9 financial year.		Financial Statements.
	<p>Received an unqualified audit report with no significant emphasis of matters for the 2007/8 financial year.</p> <p>The audit is currently in progress.</p>		Auditor general's report.

PROGRAMME PERFORMANCE REPORT

Programme 6: Sector Services and International Relations – *continued*

Purpose: Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

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

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Facilitate affirmative procurement	% of expenditure on procurement from BBBEE or BEE enterprises.	56%	58%	
Improve intergovernmental cooperation and coordination	Environment and Tourism Provincial and Local government Support.	Participation in IDP reviews in about 40% of district municipalities and metros.	Participation in all metros and 50% of district municipalities.	
		DEAT 5 - year local government strategy.	Implementation of the local government environment and tourism sector support strategy.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>57 % achievement on BEE.</p> <p>The SRPP programme had 67% BEE expenditure.</p> <p>One of the main contributing factors leading to the shortfall on BEE expenditure is the availability of suitably qualified BEE suppliers in the environment sector.</p>	<p>The EQP Branch is planning a suppliers workshop where the Branch needs would be communicated and suppliers encouraged to form BEE consortiums to supply the required services to DEAT.</p>	<p>Financial reports.</p>
	<p>Participated in 100% IDP reviews</p> <p>Municipal IDP's from 8 provinces (KZN; Limpopo; Free State; Eastern Cape; Northern Cape; Mpumalanga; North West and Gauteng) were assessed and assessment reports submitted to DPLG.</p>		<p>IDP review reports.</p>
	<p>Review of Integrated development plans (IDP's) completed in the 2nd Quarter</p> <p>Cabinet Lekgotla report & report on Nodal intervention on SRPP initiative developed and submitted to DPLG.</p> <p>Environment Sector IDP analysis report finalised and submitted to DPLG.</p> <p>Biannual reports submitted to DPLG on the implementation of the Environment and Tourism 5-year local government strategy.</p>		<p>Implementation reports.</p>

PROGRAMME PERFORMANCE REPORT

Programme 6: Sector Services and International Relations

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
		Environmental Sector Plan in place.	Implementation of the Environmental sector plan.	
	Intergovernmental environmental governance.	NEMA requirements for environmental planning.	Review of NEMA as it relates to environmental planning.	
Ensure quality stakeholder engagements.	Environmental stakeholder governance arrangements.	NEMA legislated engagement mechanism (NEAF).	Review of NEMA as it relates to institutional arrangements.	
	Levels of stakeholder/customer satisfaction.	No baseline, currently undertaking baseline assessment.	20% improvement.	
	Formal Forums for engagement with sector stakeholders.	3 formal forums in place (marine, biodiversity and Environmental management issues).	At least one meeting per forum.	
Ensure strong corporate image and identity	% of government media coverage on environment and tourism in comparison with other players in the sectors.	46%	48%	
Ensure strong collaboration with Parliament	Level of compliance with statutory tabling requirements.	AG emphasized on the need for compliance with tabling requirements from NEMA.	90% compliance	
	% of parliamentary questions for which responses have been provided on time.	Over 80% of the Parliamentary requests responded to within agreed time frames.	90% response to parliamentary questions on time.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>Environmental Sector Plan implemented</p> <p>The scope of work of the consultants developing the Environment Sector Skills plan expanded.</p> <p>Reviewed proposal received from the consultants to include development of the HRD strategy together with the monitoring and evaluation tool on the implementation of the sector plan.</p>		Implementation reports.
	<p>The TOR's on the successor to the Committee for Environmental Coordination (CEC) were consulted upon.</p> <p>The approval of the proposal and gazetting of the new possible successor to the CEC were dependent on the promulgation of the NEMA amendments which delayed the process of the approval by the Minister</p>	Formal submission to be forwarded to the Minister for approval with the copy of an advert for gazetting.	Government Gazette.
	The amendments have been submitted to the President for assent and signature.		Government Gazette.
	No baseline hence could not ascertain level of improvement	Survey undertaken towards establishment of a baseline level of satisfaction.	Customer satisfaction index.
	Annual DG's consultation with broader environmental sector stakeholders on policy matters undertaken		Minutes of the meeting.
	55%.		Media coverage.
	100% compliance with tabling requirements for 2008/9 financial year.		Audit report
	100% of parliamentary request received responses on time		Parliamentary reports

SERVICE DELIVERY IMPROVEMENT PROGRAMME

TYPE OF SERVICE.	SERVICE RECIPIENTS.	ASPECT OF IMPROVEMENT.	CURRENT SERVICE DELIVERY STANDARD (EARMARKED FOR IMPROVEMENT).	
Allocation and administration of fishing rights.	Fishing Communities	Time.	Permits issued within 7 working days.	
Capacity building in the Tourism sector.	Tourism Industry and the Public	Quantity.	138 Tourist Guides (from PDI background) trained and registered annually.	
			50 international training opportunities created annually (mainly for foreign language training).	
Grading of tourism products and services.	Tourism Industry and Tourists.	Quantity.	Grading about 5500 establishments annually.	
Issuing of tourist guides permits.	Tourism Industry, Tourist guides and Tourists.	Time.	It takes 1 working day to issue a permit in cases of applications personal brought to the service centers.	
Issuing of atmospheric emission licenses permits.	Industry.	Time.	It takes 2 months from receipt of application to issuing a license permit.	
Issuing CITIES permits.	Traders, exporters or importers of CITIES listed species.	Quantity.	Issuing 100 permits annually.	



	DESIRED SERVICE DELIVERY STANDARD.	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURE	EVIDENCE
	Permits to be issued within 5 working days.	Turnaround times not met due to system problems.	Implement Change Controls on Mast.	Service provider appointed.
	145 Tourist Guides (from PDI background) trained and registered annually.	128 Tourist guides were up skilled, which is above the set target	Training for Limpopo could not be conducted due to budget constraints. It will be done in 2009/10.	Register Available
	100 international training opportunities created annually (mainly for foreign language training).	135 beneficiaries trained	None	Database Available Reports
	Grading about 6300 establishments annually.	8053 accommodation establishments graded	None	Tourism Grading Council Quarterly Reports
	To take 5 hours to issue a permit in cases of applications personal brought to the service centers .	The registration period has been reduced to 3 hours in cases where all relevant documents have been submitted to the register. Appointment of registers in all provinces	To introduce electronic and integrated registration system between DEAT & provinces. Capacitating of existing provincial registers	Quarterly reports
	To take 1.5 month from receipt of application to issue a license permit.	Due to the backlog and APPA review project the directorate couldn't stick to the set and agreed timeframe of 1.5 month	Backlog reduction plan with specific timeframe for processing and issuing for each individual application.	Soft copy of the reduction plan uploaded on EDMS. 31 application delegated to the Ekurhuleni Metropolitan municipality, 9 application delegated to the city of Joburg and 17 application were processed internally and signed by the Chief Air Pollution Control Officer (Peter Lukey)
	Issuing 110 permits annually.	Issued 80 permits(Only received 80 application)	None	Records available

Service delivery improvement programme – continued

TYPE OF SERVICE.	SERVICE RECIPIENTS.	ASPECT OF IMPROVEMENT.	CURRENT SERVICE DELIVERY STANDARD (EARMARKED FOR IMPROVEMENT).	
Capacity building for environmental law enforcement.	The public, environmental authorities in the province and in Public Entities.	Quantity.	About 870 Environmental Management Inspectors trained and designated.	
Environmental Assessment of Genetically Modified Organisms' (GMO) of application.	National GMO applications evaluation committee.	Time.	Applications assessed and recommendations made to the evaluation committee within 2 weeks.	



	DESIRED SERVICE DELIVERY STANDARD.	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURE	EVIDENCE
	About 930 Environmental Management Inspectors trained and designated by 2010.	To date 975 are trained and designated. The training has been outsourced to the University of Pretoria, UNISA, Cape Peninsula University of Technology. Over 140 officials received accredited training at the three institutions. 132 officials passed and are awaiting designation.	None	Registration with the Universities and Certificates issued Register of designated EMI's
	Applications assessed and recommendations made to the evaluation committee within 7 days.	Due to abnormal high number of permit application assessed during the year including the late receipt of many applications; the assessment of permit applications and recommendations made to the evaluation committee on the number of occasions was made within the last week before the evaluation committee sitting	None	Evaluation Committee Meetings and Minutes

REPORT OF THE AUDIT COMMITTEE

for the year ended 31 March 2009

We are pleased to present our report for the financial year ended 31 March 2009.

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 four meetings were held.

Name of Member	Number of meetings attended
Prof H de Jager (Chair) (External)	3
Mr R Rhoda (External) (contract expired 30.09.2008)	2
Mr TI Bouwer (External) (Appointed 01.10.2008)	2
Mr E Makhado (External) (Appointed 01.10.2008)	1
Ms J Boggenpoel (External) (Appointed 01.10.2008)	2
Ms T Ngetu (External) (Appointed 01.10.2008)	2
Mr MW Mokwele (External) (Appointed 01.10.2008)	1
Ms E Makau (Ex-Officio - CFO)	3

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

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

Internal audit

We are satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audits.

Auditor-General South Africa

We have met with the Auditor-General South Africa to ensure that there are no unresolved issues.



Chairperson of the Audit Committee

Date: 31-July-2009



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REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2009

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 1 hereunder.

Table 1.

PROGRAMME	ADJUSTED APPROPRIATION R'000	VIREMENT R'000	FINAL APPROPRIATION R'000	EXPENDITURE	OVER/ UNDER EXPENDITURE R'000
1. Administration	194 096	10 261	204 357	204 357	-
2. Environmental Quality and Protection	270 119	(8 966)	261 153	253 509	7 644
3. Marine and Coastal Management	429 035	5 290	434 325	434 325	-
4. Tourism	690 784	2 445	693 229	693 229	-
5. Biodiversity and Conservation	396 561	2 783	399 344	399 309	35
6. Sector Services and International Relations	1 225 962	(11 813)	1 214 149	1 214 149	-
TOTAL	3 206 557	-	3 206 557	3 198 878	7 679

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 R 7,679 million (0,24%) is minimal and well within the accepted parameter of 2%.

The main reasons for the additional allocation to Programme 1: Administration were for increased payments to Internal and External Auditors (ad hoc investigations and rate increases), additional travel and subsistence expenditure and contractual commitments for Information Technology.

2. Services rendered by the department

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



2.2 Tariff policy

Threatened or Protected Species

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

2.3 Free Services

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

2.4 Inventories

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

3. Capacity constraints

The department assumes a focal point responsibility for coordinating Climate Change. To establish capacity (capability and expertise), climate change experts within the department had to be redeployed to positions where they could fulfil climate change responsibilities on a full-time basis and specialists from different organisations were seconded to address climate change issues and to serve as advisors in their respective fields of expertise. This had to be accommodated within the allocated budget with assistance from donors.

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.

Details of donor funds are furnished in the statements of local and foreign aid assistance included in this report.

5. Trading entities and public entities

The following public entities report to the Minister:

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

5.1 South African Tourism

The core business of South African Tourism, established in terms of the Tourism Act (1993), is to market South Africa as a tourist destination of choice. Key activities include promoting tourism by encouraging travel to and within South Africa, ensuring highest attainable quality standards of tourism services and facilities, and facilitating tourism sector transformation.

Key objectives include: increasing the annual volume of international tourists visiting the country from 9.1 million in 2007/08 to 11.9 million by 2012; increasing the average spend per tourist in South Africa from R7 300 in 2008/09 to R8 800 by 2011; and increasing the number of graded accommodation establishments from 5 484 in 2007/08 to 8 332 in 2011/12.

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2009

Funding is primarily used for administering marketing offices in key target countries, promoting local tourism to reduce seasonality in the industry, facilitating the grading of products and services, and implementing the Tourism BEE Charter and Scorecard.

5.2 South African National Biodiversity Institute

The South African National Biodiversity Institute was established in September 2004 in terms of the National Environmental Management: Biodiversity Act (2004). The institute's mandate is to ensure compliance with the prescribed requirements for biodiversity research, management and education, and to promote the wealth of indigenous floral and faunal life in South Africa, Southern Africa, and beyond.

The South African National Biodiversity Institute's activities are conducted through: three systematic research and collections centres; four bioregional programmes, conservation and sustainable use research centres; nine countrywide national botanical gardens; and equally well distributed environmental outreach, education and ecosystem rehabilitation programmes.

The institute's focuses for the medium term include: leadership in biodiversity knowledge management and information generation and dissemination, highlighting the status and trends in South Africa; co-coordinated research on South Africa's biodiversity; managing a national system of bioregional programmes; implementing priority components of the national biodiversity strategy and action plan; further development and management of the national botanical gardens; monitoring biodiversity in South Africa; guidelines and best practices on identifying and conserving threatened species and ecosystems, as well as the sustainable use of biodiversity; rehabilitation programmes that systematically target threatened ecosystems and; continuing support for the goals of the expanded public works programme.

5.3 South African National Parks

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). The entity is responsible for promoting the conservation of South Africa's natural heritage through managing national parks and other defined protected areas that reflect South Africa's biodiversity.

South African National Parks aims to expand the conservation estate to enhance ecosystems in the conserved estate, focusing mainly on the Lowveld fynbos, succulent Karoo, and thicket biomes. It will prioritise acquiring land for incorporation into the protected areas network, and 35 935 hectares will be added to the national parks system over the MTEF period.

Other activities over the medium term include marketing the national parks as ecotourism destinations of choice, and developing and maintaining high quality tourism infrastructure.

5.4 South African Weather Service

The South African Weather Service was established by the South African Weather Service Act (2001). Key activities include maintaining, extending and improving the quality of meteorological services, providing risk management information, which is essential for disaster impact minimisation, collecting meteorological data over South Africa and the surrounding southern oceans, and fulfilling government's international obligations under the Convention of the World Meteorological Organisation and the Convention of the International Civil Aviation Organisation as South Africa's aviation meteorological authority.

The South African Weather Service contributes to increased socioeconomic welfare, particularly for the most vulnerable communities. The service provides an informed scientific basis for protecting the quality of the natural environment in relation to climate change and variability, which impact on food security and water resource management, among others. The South African Weather Service has developed a commercialisation strategy to guide its repositioning over the medium term.

5.5 Marine Living Resources Fund

The Marine Living Resources Fund (MLRF) was established in terms of section 10 of the Marine Living Resources Act (1998) to manage the development and sustainable use of South Africa's marine and coastal resources and to protect the integrity and quality of the country's marine and coastal ecosystem.



The fund's activities can be divided into four programmes:

- *Research, Antarctica* and Islands provides advice on the sustainable use of marine and coastal resources. Key activities include: conducting routine research surveys in all the major fisheries and providing advice on total allowable catch and total allowable effort for the major commercial fish species; conducting research assessments of marine biodiversity and ecosystems aimed at monitoring ecosystem health; and compiling reports on the physical environment of the oceans.
- *Integrated Coastal Management* manages a variety of human impacts on the coastal environment through regulating activities along the coastline. Key activities include: developing and implementing a legislative and policy framework for the protection and regulation of South Africa's coastal zone; promoting the growth of marine aquaculture in South Africa; identifying, designating and managing marine protected areas and estuaries; managing marine pollution from land based sources; and managing and regulating non-consumptive use of marine resources, including boat based whale watching and white shark cage diving activities.
- *Marine Resource Management* regulates the use of marine resources through administering fishing rights, permits and licenses. Key activities include: developing and implementing a policy framework for allocating and managing long term fishing rights in 20 commercial fishery sectors; facilitating and managing the transfer of commercial fishing rights; conserving and protecting seals, seabirds and shorebirds; and developing a policy and management framework for the subsistence fisheries sector. Other activities include: monitoring fish stocks to prevent overexploitation or negative impacts on the integrity of marine ecosystems and developing management strategies to rebuild depleted fish stocks.
- *Monitoring, Control and Surveillance* aims to prevent and reduce illegal marine activities. Key activities include: monitoring and inspecting land fish at slipways, harbours and fish processing establishments; monitoring the movement of fishing vessels and conducting routine vessel inspections at sea; and developing and implementing special operations in collaboration with other law enforcement partners, such as the South African Police Service and the National Prosecuting Authority.

The Marine Living Resources Fund will ensure equitable and sustainable use of marine and coastal resources to contribute to economic development by: administering fishing rights, permits and licences in identified fisheries sectors; conducting performance reviews for 40 per cent of commercial fishery sectors annually from 2009/10; allocating rights in one additional sector within the large pelagic sector; processing 100 per cent of commercial rights transfer applications; allocating rights in two non-consumptive sectors (boat based whale watching and white shark cage diving); and finalising the subsistence rights policy in 2009/10.

To build a sound scientific base for the effective management of natural resources, the fund will conduct research on: the feasibility of two new experimental fisheries, octopus and white mussels, in 2009/10; catch or efforts limits in 21 fishery sectors; and the feasibility of three marine aquaculture species, scallop, finfish and urchin. Three marine aquaculture pilot projects will be launched and two regulatory guidelines for marine aquaculture (zoning and ranching) will be developed by 2009/10.

Over the medium term, the Marine Living Resources Fund will manage ecosystems and species requiring protection by: implementing abalone and hake species recovery plans; developing management plans and memorandums of understanding for 20 marine protected areas; designating one new marine protected area; developing management plans for five existing and six new estuaries; implementing the Integrated Coastal Management Act by establishing five provincial coastal committees; finalising two national plans of action; promoting an ecosystem approach to fisheries (seabirds and sharks); and developing an oil spill contingency plan.

Moreover, the fund will ensure efficient monitoring, control and surveillance of marine resources by conducting annual inspections of 40 per cent of landing in the hake, rock lobster, squid and abalone fishery sectors, 10 per cent of rights holders in the hake, rock lobster and squid sectors, 10 per cent of vessels of rights holders in these three sectors, and maintaining formal partnerships with five other law enforcement agencies, as well as undertaking two SADC patrols.

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2009

5.6 iSimangaliso Wetland Park Authority

The iSimangaliso Wetland Park consists of Maphelane, Cape Vidal, the Eastern and Western Shores, uMkhuze, Lake Sibaya, Sodwana Bay and the Coastal Forest Reserve. The park's zoning is set out in its integrated management plan and regulates the activities in each zone, which in turn determines the development and thus the revenue potential and economic benefits for adjacent communities.

The objectives of the iSimangaliso Wetland Park Authority, set out in the World Heritage Conservation Act (1999) are:

- To protect, conserve and present the park
- To promote and facilitate optimal tourism and related development in the park
- To empower historically disadvantaged adjacent communities
- To optimise cost recovery.


These objectives are met through three programmes:

- The park operations programme aims to conserve the park's world heritage values and turn the iSimangaliso Wetland Park into one open ecological area. Land is incorporated on the basis of its ecological and biodiversity value and its conservation importance. Heritage values and biodiversity are considered on the basis of their impact on world heritage values and biodiversity, their tourism potential, and their potential to generate community benefits. Ongoing support to the Regional Land Claims Commissioner will assist in concluding the three remaining land claims and implementing co-management agreements for the settled land claims.
- The social, economic and environmental development programme aims to create economic benefits for claimants and local communities through conservation management initiatives, tourism development and other local economic development. Activities for the MTEF period include programmes in: capacity building for poverty alleviation, crafts, culture, tourism training, art, entrepreneurship, and administration training for land claims trusts, and supporting other programmes to achieve their BEE goals.
- The commercial development programme guides the development of tourism products, creates an appropriate business environment and reduces risk for tourism, and ensures conservation and community beneficiation take place effectively. The strategy is to maintain a majority percentage of the mid to low market accommodation, introduce upmarket accommodation, and put in place measures to compel operators in the iSimangaliso Wetland Park to maintain certain minimum standards. In addition, the iSimangaliso Wetland Park Authority must ensure affordable public access and support the development of facilities in the immediate vicinity of the park. Activities for the MTEF period include: completing the construction of Rocktail Bay, regularising the tendering of the remaining activity concessions, concluding current accommodation public private partnerships, redeveloping existing public access accommodation and day visitor facilities, and rolling out the marketing and branding programmes.

6. Organisations to whom transfer payments have been made

Transfer payments made to the organisations and the reasons therefore are reflected in table 2 hereunder.

ORGANISATION	AMOUNT R'000	REASON FOR TRANSFER PAYMENT
South African Tourism	588 135	Provision of financial assistance and International Tourism Marketing contribution
South African National Biodiversity Institute	138 831	Provision of financial assistance and infrastructure as provided for in founding legislation.
South African National Parks	434 869	Provision of financial assistance and infrastructure as provided for in founding legislation.
South African Weather Service	159 916	Provision of financial assistance and infrastructure as provided for in founding legislation.
Marine Living Resources Fund	195 351	Provision of financial assistance as provided for in founding legislation



ORGANISATION	AMOUNT R'000	REASON FOR TRANSFER PAYMENT
iSimangaliso Wetland Park Authority	48 701	Provision of financial assistance and infrastructure as provided for in founding legislation.
Council for Scientific and Industrial Research	1 500	Research agreement.
Buyisa-e-Bag	20 000	Financial contribution
National Off Road Workshop	500	Financial contribution
South African Climate Action Network	234	Financial contribution
National Association for Clean Air	580	Financial contribution
Federated Hospitality Association of South Africa	500	Financial contribution
National Business Initiative	2 000	Financial contribution
Tourism Business Council of South Africa	1 500	Financial contribution
THETA	1 000	Financial contribution
National Business Trust	69 366	Financial assistance to Tourism Enterprise Programme
Botanical Society	439	Financial contribution
Endangered Wildlife Trust	320	Financial contribution
Wildlife and Environmental Society	4 468	Financial contribution
Social responsibility projects implementing agents	758 324	Implementation of Expanded Public Works Programme projects
Global Environmental Fund	9 000	Financial contribution
Social Benefit	454	Leave gratuity
Severance packages	634	Benefit
Claims against the State	50	Settlement
Act of Grace	5	In kind payments
Gifts and donations	21	To enhance the image of the department
TOTAL	2 436 698	

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)

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 1 has been obtained. PPP documentation has been finalised and Treasury Approval 2A obtained. Three bidders pre-qualified to submit detailed proposals for the Request For Proposal (RFP) stage. The project is currently at the RFP (Request for Proposal) stage in terms of which three bidders has submitted detailed bid proposals. The evaluation of the proposals is currently in progress and the preferred and reserve bidders will be announced in the 2009/10 financial year after National Treasury Approval 2B has been issued.

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2009

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 2008 and is at present being reviewed. The review will identify any new areas of risk and formulate strategies to minimise risks with a significant risk rating. The risk management strategy, policy and response plan has been approved and implemented.

The internal audit function is firmly established with an acting director responsible for the overall management of the function which has been co-sourced to an auditing firm. The internal audit function is achieving its objectives.

The current Audit Committee was appointed on 1 October 2008 for a period of two years and the previous chairperson's contract has been extended for one year. I am satisfied and grateful with the service rendered by the Audit Committee.

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

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

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

9. Discontinued activities/activities to be discontinued

No activities have been discontinued in the department.

10. New/proposed activities

There are no new or proposed activities other than those activities already included in the Estimates of Public Expenditure for 2009/10.

11. Asset management

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

The department has an established asset management unit which is headed by the Director: Supply Chain Management.

12. Events after the reporting date

As part of the statement by President Zuma on the appointment of the new cabinet, 10 May 2009, a new Department of Tourism has been created. The environment branch will be part of the Department of Water and Environmental Affairs and marine and coastal management branch will be part of the Department of Agriculture, Forestry and Fisheries.



13. Performance information

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

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

14. SCOPA resolutions

The department has no SCOPA resolutions to report on.

15. Prior modifications to audit reports

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

- Irregular, fruitless and wasteful expenditure
- Non-compliance with applicable legislation (Section 26(1) of the National Environmental Act, Act No. 107 of 1998)

The mechanisms put in place by the Accounting Officer to resolve these matters:

- All irregular, fruitless and wasteful expenditure were condoned and monthly reconciliations are done on travel agency accounts
- Mechanisms are in place to ensure yearly reporting by the Minister to Parliament regarding international environmental instruments.

16. Exemptions and deviations received from the National Treasury

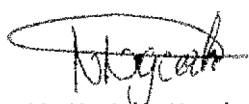
The department did not request or receipt any exemptions from the National Treasury with regard to the Public Finance Management Act or Treasury Regulations or deviation from the financial reporting requirements for the current and/or prior financial year.

17. Other

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

18. Approval

The annual financial statements set out on pages 86 to 138 have been approved.



Ms Nosipho Ngcaba
DIRECTOR-GENERAL
Date: 29 May 2009

REPORT OF THE AUDITOR GENERAL

to Parliament on the Financial Statements and Performance Information of Vote No. 25:
Department of Environmental Affairs and Tourism for the year ended 31 March 2009

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Environmental Affairs and Tourism which comprise the appropriation statement, the statement of financial performance as at 31 March 2009, the statement of financial position, the statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 94 to 167.

The accounting officer's responsibility 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 the National Treasury, as set out in accounting policy note 1.1. and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), Division of Revenue Act (Act No. 2 of 2008) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

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) (PAA), 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 read with General Notice 616 of 2008, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
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. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of Environmental Affairs and Tourism as at 31 March 2009 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.
8. Without qualifying my opinion, I draw attention to note 1.1 to the financial statements, which describes the basis of accounting. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury.

Other matters

9. Without qualifying my opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Non-compliance with applicable legislation

PFMA and Treasury Regulations

10. The following instance of non compliance with legislation was identified:

- Payroll reports were not returned to the chief financial officer within ten days of being certified as required by Treasury Regulation 8.3.5. This matter was also reported during the 2006/07 and 2007/08 regularity audit.

Governance framework

11. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the key governance responsibilities addressed below:

Key governance responsibilities

12. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

NO.	MATTER	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	√	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		√
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	√	
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines section 40 of the PFMA.	√	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	√	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	• The department had an audit committee in operation throughout the financial year.	√	
	• The audit committee operates in accordance with approved, written terms of reference.	√	
	• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10.	√	
7.	Internal audit		
	• The department had an internal audit function in operation throughout the financial year.	√	
	• The internal audit function operates in terms of an approved internal audit plan.	√	
	• The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	√	

REPORT OF THE AUDITOR GENERAL

to Parliament on the Financial Statements and Performance Information of Vote No. 25:
Department of Environmental Affairs and Tourism for the year ended 31 March 2009

NO.	MATTER	Y	N
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	√	
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	√	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	√	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.	√	
12.	Powers and duties have been assigned, as set out in section 44 of the PFMA.	√	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.	√	
14.	SCOPA/Oversight resolutions have been substantially implemented.	N/A	
Issues relating to the reporting of performance information		√	
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.	√	
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.	√	
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the Department of Transport against its mandate, predetermined objectives, outputs, indicators and targets (Treasury Regulations 5.1, 5.2 and 6.1.)	√	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	√	

13. The governance framework was not always sufficient and effective relating to the quality of the financial statements based on material amendments resulting from the audit. This was due to the fact that management did not take actions to address risks to the achievement of financial reporting objectives and ongoing monitoring and supervision are not undertaken to enable an assessment of the effectiveness of internal control over financial reporting.

14. Management has indicated that they will implement improved controls to ensure that ongoing monitoring and supervision is undertaken to enable an assessment of the effectiveness of internal control over financial reporting.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Report on performance information

15. I have reviewed the performance information as set out on pages 20 to 65.

The accounting officer's responsibility for the performance information

16. 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.

The Auditor-General's responsibility

17. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008*.
18. 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.
19. I believe that the evidence I have obtained is sufficient and appropriate to report that no significant findings have been identified as a result of my review.

APPRECIATION

20. The assistance rendered by the staff of the Department of Environmental Affairs and Tourism during the audit is sincerely appreciated.

Pretoria
31 July 2009



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

ACCOUNTING POLICIES

for the year ended 31 March 2009

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

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

Appropriated funds 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 Statutory Appropriation

Statutory appropriations are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the statutory appropriations made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total statutory appropriations are presented in the Statement of Financial Performance.

Unexpended statutory appropriations 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.

2.3 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.



2.3.1 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.

2.3.2 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.

2.3.3 Fines, penalties & forfeits

Fines, penalties & 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 the Statement of Financial Performance when the cash is received.

2.3.4 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.

2.3.5 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.

2.3.6 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.

2.3.7 Transfers received (including gifts, donations and sponsorships)

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 an annexure to the financial statements.

2.4 Direct Exchequer receipts

All direct exchequer receipts are recognised in the Statement of Financial Performance when the cash is received.

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

2.5 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 are 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.

ACCOUNTING POLICIES

for the year ended 31 March 2009

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance.

All other payments are classified as current expense.

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

3.1.2 Post 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 (i.e. social contributions) to the fund are expensed when the final authorisation for 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 final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.1.3 Termination benefits

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

3.1.4 Other long-term employee benefits

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

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased.

All assets costing less than R5000 will also 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 final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.



3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but 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 Transfers and subsidies

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

3.6 Unauthorised expenditure

When 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.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable in the Statement of Financial Performance.

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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 comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the Statement of Financial Position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.

Pre-payments and advances outstanding at the end of the year are carried in the Statement of Financial Position at cost.

4.4 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

ACCOUNTING POLICIES

for the year ended 31 March 2009

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus any accrued interest.

4.5 Investments

Capitalised investments are shown at cost in the Statement of Financial Position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the Statement of Financial Performance when the cash is received.

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

4.6 Loans

Loans are recognised in the Statement of Financial Position at the nominal amount when cash is paid to the beneficiary. Loan balances are reduced when cash repayments are received from the beneficiary. Amounts that are potentially irrecoverable are included in the disclosure notes.

Loans that are outstanding at year-end are carried in the Statement of Financial Position at cost.

4.7 Inventory

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

4.8 Capital assets

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

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

4.8.2 Immovable 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 immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Work-in-progress of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the national department of public works.

Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

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.

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

5.3 Direct Exchequer receipts to be surrendered to the Revenue Fund

All direct exchequer fund receipts are recognised in the Statement of Financial Performance when the cash is received.

Amounts received must be surrendered to the relevant revenue fund on receipt thereof. Any amount not surrendered at year end is reflected as a current payable in the Statement of Financial Position.



5.4 Bank overdraft

The bank overdraft is carried in the Statement of Financial Position at cost.

5.5 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.

5.6 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements.

5.7 Commitments

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.8 Accruals

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.9 Employee benefits

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

5.10 Lease commitments

Finance leases

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

Operating leases

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

6. Receivables for departmental revenue

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

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises 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.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

8. Related party transactions

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

9. Key management personnel

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

10. Public private partnerships

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

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	APPROPRIATION PER PROGRAMME				
	2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
1. Administration					
Current payment	192,607	(299)	8,076	200,384	
Transfers and subsidies	-	299	-	299	
Payment for capital assets	1,489	-	2,185	3,674	
2. Environmental Quality and Protection					
Current payment	113,219	(385)	(4,936)	107,898	
Transfers and subsidies	145,996	385	-	146,381	
Payment for capital assets	10,904	-	(4,030)	6,874	
3. Marine and Coastal Management					
Current payment	233,034	(217)	4,557	237,374	
Transfers and subsidies	195,351	217	-	195,568	
Payment for capital assets	650	-	733	1,383	
4. Tourism					
Current payment	35,836	(8,042)	2,509	30,303	
Transfers and subsidies	654,501	8,042	-	662,543	
Payment for capital assets	447	-	(64)	383	
5. Biodiversity and Conservation					
Current payment	41,315	(437)	2,706	43,584	
Transfers and subsidies	355,063	437	-	355,500	
Payment for capital assets	183	-	77	260	
6. Sector Services and International Relations					
Current payment	149,178	(18)	(12,911)	136,249	
Transfers and subsidies	1,076,424	18	-	1,076,442	
Payment for capital assets	360	-	1,098	1,458	
TOTAL	3,206,557	-	-	3,206,557	
Reconciliation with Statement of Financial Performance					
Add:					
Departmental receipts				8,488	
Aid assistance				41,068	
Actual amounts per Statement of Financial Performance (Total revenue)				3,256,113	
Add:					
Aid assistance					
Actual amounts per Statement of Financial Performance (Total expenditure)					



APPROPRIATION PER PROGRAMME					
2008/09				2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
				§	
	200,384	-	100%	190,253	188,691
	299	-	100%	253	253
	3,674	-	100%	4,176	4,176
	105,869	2,029	98%	97,493	97,493
	146,381	-	100%	141,854	141,854
	1,259	5,615	18%	2,156	2,156
	237,374	-	100%	200,807	200,807
	195,568	-	100%	148,185	148,185
	1,383	-	100%	306	306
	30,303	-	100%	28,068	28,068
	662,543	-	100%	584,111	584,111
	383	-	100%	298	298
	43,584	-	100%	37,748	37,748
	355,465	35	100%	321,708	321,506
	260	-	100%	579	579
	136,249	-	100%	111,111	111,111
	1,076,442	-	100%	918,582	918,582
	1,458	-	100%	2,833	2,833
	3,198,878	7,679	99.8%	2,790,521	2,788,757
				4,735	
				44,954	
				2,840,210	
	39,492				45,710
	3,238,370				2,834,467

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	APPROPRIATION PER ECONOMIC CLASSIFICATION				
	2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
Current payments					
Compensation of employees	413,224	(16,476)	-	396,748	
Goods and services	351,965	6,506	(1)	358,470	
Financial transactions in assets and liabilities	-	572	-	572	
Transfers and subsidies					
Departmental agencies and accounts	1,565,771	1,532	-	1,567,303	
Universities & technikons	-	-	-	-	
Foreign governments and international organisations	9,000	-	-	9,000	
Non-profit institutions	94,240	6,702	-	100,942	
Households	758,324	1,164	-	759,488	
Payments for capital assets					
Machinery and equipment	13,717	(10)	(89)	13,618	
Software and other intangible assets	316	10	90	416	
TOTAL	3,206,557	-	-	3,206,557	



APPROPRIATION PER ECONOMIC CLASSIFICATION					
2008/09				2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	396,748	-	100%	342,195	342,195
	356,441	2,029	99%	323,076	321,514
	572	-	100%	209	209
	1,567,303		100%	1,373,701	1,373,701
	-	-	-	300	300
	9,000	-	100%	-	-
	100,907	35	100%	88,054	87,852
	759,488	-	100%	652,638	652,638
	8,003	5,615	59%	10,131	10,131
	416	-	100%	217	217
	3,198,878	7,679	99,8%	2,790,521	2,788,757

APPROPRIATION STATEMENT

for the year ended 31 March 2009

Details per Subprogramme	PROGRAMME 1 : ADMINISTRATION 2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
1.1 Minister					
Current payment	1,019	-	354	1,373	
1.2 Deputy Minister					
Current payment	828	-	314	1,142	
1.3 Director-General					
Current payment	1,918	-	1,121	3,039	
Transfers and subsidies	-	-	-	-	
Payment for capital assets	-	-	-	-	
1.4 Ministry					
Current payment	21,366	(5)	5,619	26,980	
Transfers and subsidies	-	5	-	5	
Payment for capital assets	200	-	73	273	
1.5 Corporate Affairs					
Current payment	3,496	-	439	3,935	
Payment for capital assets	15	-	2	17	
1.6 Communications					
Current payment	17,674	-	(1,231)	16,443	
Payment for capital assets	150	-	45	195	
1.7 Internal Audit					
Current payment	2,198	-	2,642	4,840	
Payment for capital assets	-	-	-	-	
1.8 Office of the Chief Financial Officer					
Current payment	19,705	-	577	20,282	
Payment for capital assets	124	-	612	736	
1.9 Information Technology and Administration					
Current payment	50,274	-	197	50,471	
Payment for capital assets	1,000	-	1,153	2,153	
1.10 Property Management					
Current payment	38,404	-	-	38,404	
1.11 Human Resources and Transformation					
Current payment	28,365	(293)	(467)	27,605	
Transfers and subsidies	-	293	-	293	
Payment for capital assets	-	-	226	226	
1.12 Legal Services					
Current payment	7360	(1)	(1,489)	5,870	
Transfers and subsidies	-	1	-	1	
Payment for capital assets	-	-	74	74	
TOTAL	194,096	-	10,261	204,357	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	1,373	-	100%	951	951
	1,142	-	100%	773	773
	3,039	-	100%	2,766	2,766
	-	-	-	2	2
	-	-	-	57	57
	26,980	-	100%	22,874	22,874
	5	-	100%	-	-
	273	-	100%	471	471
	3,935	-	100%	1,212	1,212
	17	-	100%	54	54
	16,443	-	100%	20,524	20,524
	195	-	100%	699	699
	4,840	-	100%	2,316	2,316
	-	-	-	17	17
	20,282	-	100%	18,615	18,615
	736	-	100%	140	140
	50,471	-	100%	42,615	41,053
	2,153	-	100%	1,315	1,315
	38,404	-	100%	38,860	38,860
	27,605	-	100%	32,386	32,386
	293	-	100%	251	251
	226	-	100%	956	956
	5,870	-	100%	6,361	6,361
	1	-	100%	-	-
	74	-	100%	467	467
	204,357	-	100%	194,682	193,120

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 1 : ADMINISTRATION				
	2008/09				
Programme 1 perEconomic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
Current payments					
Compensation of employees	80,672	(3,849)	-	76,823	
Goods and services	111,935	3,399	8,075	123,409	
Financial transactions in assets and liabilities	-	152	-	152	
Transfers and subsidies					
Households	-	298	-	298	
Payments for capital assets					
Machinery and equipment	1,469	1	2,191	3,661	
Software and other intangible assets	20	(1)	(5)	14	
TOTAL	194,096	-	10,261	204,357	



				2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000		R'000	R'000
	76,823	-	100%	78,391	78,391
	123,409	-	100%	111,833	110,271
	152	-	100%	29	29
	298	-	100%	253	253
	3,661	-	100%	4,036	4,036
	14	-	100%	140	140
	204,357	-	100%	194,682	193,120

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 2 : ENVIRONMENTAL QUALITY AND PROTECTION				
	2008/09				
Details per Subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
2.1 Management					
Current payment	7,754	-	(1,677)	6,077	
Payment for capital assets	50	-	39	89	
2.2 Regulatory Services					
Current payment	18,415	(1)	(4,602)	13,812	
Transfers and subsidies	-	1	-	1	
Payment for capital assets	300	-	36	336	
2.3 Pollution and Waste Management					
Current payment	28,314	-	(5,774)	22,540	
Payment for capital assets	20	-	2	22	
2.4 Environmental Impact Management					
Current payment	34,315	-	(3,821)	30,494	
Transfers and subsidies	500	-	-	500	
Payment for capital assets	334	-	-	334	
2.5 Air Quality Management and Climate Change					
Current payment	24,421	(384)	10,938	34,975	
Transfers and subsidies	580	384	-	964	
Payment for capital assets	10,200	-	(4,107)	6,093	
2.6 Buyisa-e-Bag					
Transfers and subsidies	20,000	-	-	20,000	
2.7 South African Weather Service					
Transfers and subsidies	124,916	-	-	124,916	
TOTAL	270,119	-	(8,966)	261,153	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	6,077	-	100%	5,524	5,524
	89	-	100%	38	38
	13,812	-	100%	16,651	16,651
	1	-	100%	642	642
	336	-	100%	335	335
	22,540	-	100%	18,921	18,921
	22	-	100%	775	775
	30,494	-	100%	31,206	31,206
	500	-	100%	-	-
	334	-	100%	407	407
	32,946	2,029	94%	25,191	25,191
	964	-	100%	1,100	1,100
	478	5,615	8%	601	601
	20,000	-	100%	20,000	20,000
	124,916	-	100%	120,112	120,112
	253,509	7,644	97%	241,503	241,503

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 2 : ENVIRONMENTAL QUALITY AND PROTECTION				
	2008/09				
Programme 2 per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
Current payments					
Compensation of employees	53,184	(3,379)	-	49,805	
Goods and services	60,035	2,957	(4,936)	58,056	
Financial transactions in assets and liabilities	-	37	-	37	
Transfers and subsidies					
Departmental agencies and accounts	124,916	-	-	124,916	
Non-profit institutions	21,080	234	-	21,314	
Households	-	151	-	151	
Payments for capital assets					
Machinery and equipment	10,608	-	(4,069)	6,539	
Software and other intangible assets	296	-	39	335	
TOTAL	270,119	-	(8,966)	261,153	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	49,805	-	100%	41,065	41,065
	56,027	2,029	97%	56,413	56,413
	37	-	100%	15	15
	124,916	-	100%	120,112	120,112
	21,314	-	100%	21,100	21,100
	151	-	100%	642	642
	924	5,615	14%	2,150	2,150
	335	-	100%	6	6
	253,509	7,644	97%	241,503	214,503

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 3 : MARINE AND COASTAL MANAGEMENT				
	2008/09				
Details per Subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
3.1 Administrative Support Services					
Current payment	151,730	(217)	(329)	151,184	
Transfers and subsidies	-	217	-	217	
3.2 Antarctic Supply Vessel					
Current payment	34,000	-	1,696	35,696	
3.3 Antarctic and Island Research					
Current payment	47,304	-	3,190	50,494	
Payment for capital assets	650	-	733	1,383	
3.4 Marine Living Resources Fund					
Transfers and subsidies	195,351	-	-	195,351	
TOTAL	429,035	-	5,290	434,325	

	2008/09				
Programme 3 per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
Current payments					
Compensation of employees	170,581	(4,062)	-	166,519	
Goods and services	62,453	3,833	4,557	70,843	
Financial transactions in assets and liabilities	-	12	-	12	
Transfers and subsidies					
Departmental agencies and accounts	195,351	-	-	195,351	
Households	-	217	-	217	
Payments for capital assets					
Machinery and equipment	650	-	733	1,383	
TOTAL	429,035	-	5,290	434,325	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	151,184	-	100%	116,595	116,595
	217	-	100%	373	373
	35,696	-	100%	10,500	10,500
	50,494	-	100%	73,712	73,712
	1,383	-	100%	306	306
	195,351	-	100%	147,812	147,812
	434,325	-	100%	349,298	349,298

		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	166,519	-	100%	127,598	127,598
	70,843	-	100%	73,179	73,179
	12	-	100%	30	30
	195,351	-	100%	147,812	147,812
	217	-	100%	373	373
	1,383	-	100%	306	306
	434,325	-	100%	349,298	349,298

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 4 :TOURISM				
	2008/09				
Details per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
4.1 Management					
Current payment	6,134	-	(1,129)	5,005	
Payment for capital assets	80	-	(3)	77	
4.2 Tourism Support					
Current payment	9,978	-	4,215	14,193	
Transfers and subsidies	2,000	1,542	-	3,542	
Payment for capital assets	150	-	(6)	144	
4.3 Tourism Development					
Current payment	19,724	(8,042)	(577)	11,105	
Transfers and subsidies	1,000	500	-	1,500	
Payment for capital assets	217	-	(55)	162	
4.4 South African Tourism					
Transfers and subsidies	582,135	6,000	-	588,135	
4.5 Business Trust					
Transfers and subsidies	69,366	-	-	69,366	
TOTAL	690,784	-	2,445	693,229	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	5,005	-	100%	8,411	8,411
	77	-	100%	134	134
	14,193	-	100%	13,076	13,076
	3,542	-	100%	5	5
	144	-	100%	27	27
	11,105	-	100%	6,581	6,581
	1,500	-	100%	800	800
	162	-	100%	137	137
	588,135	-	100%	517,556	517,556
	69,366	-	100%	65,750	65,750
	693,229	-	100%	612,477	612,477

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 4 :TOURISM				
	2008/09				
Programme 4 per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
Current payments					
Compensation of employees	16,058	(893)	-	15,165	
Goods and services	19,778	(7,156)	2,509	15,131	
Financial transactions in assets and liabilities	-	7	-	7	
Transfers and subsidies					
Departmental agencies and accounts	582,135	6,000	-	588,135	
Non-profit institutions	72,366	2,000	-	74,366	
Households	-	42	-	42	
Payments for capital assets					
Machinery and equipment	447	(11)	(64)	372	
Software and other intangible assets	-	11	-	11	
TOTAL	690,784	-	2,445	693,229	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	15,165	-	100%	16,307	16,307
	15,131	-	100%	11,735	11,735
	7	-	100%	26	26
	588,135	-	100%	517,556	517,556
	74,366	-	100%	66,550	66,550
	42	-	100%	5	5
	372	-	100%	234	234
	11	-	100%	64	64
	693,229	-	100%	612,477	612,477

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 5 :BIODIVERSITY AND CONSERVATION				
	2008/09				
Details per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
5.1 Management					
Current payment	2,379	-	656	3,035	
Payment for capital assets	25	-	22	47	
5.2 Biodiversity and Heritage					
Current payment	16,571	(437)	(939)	15,195	
Transfers and subsidies	794	437	-	1,231	
Payment for capital assets	108	-	(17)	91	
5.3 Transfrontier Conservation and Protected Areas					
Current payment	22,365	-	2,989	25,354	
Transfers and subsidies	-	4,468	-	4,468	
Payment for capital assets	50	-	72	122	
5.4 iSimangaliso Wetland Park Authority					
Transfers and subsidies	18,701	-	-	18,701	
5.5 South African National Parks					
Transfers and subsidies	202,269	-	-	202,269	
5.6 South African National Biodiversity Institute					
Transfers and subsidies	128,831	-	-	128,831	
5.7 Management of Blyde National Park					
Transfers and subsidies	4,468	(4,468)	-	-	
TOTAL	396,561	-	2,783	399,344	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	3,035	-	100%	3,233	3,233
	47	-	100%	16	16
	15,195	-	100%	17,024	17,024
	1,196	35	97%	1,387	1,185
	91	-	100%	254	254
	25,354	-	100%	17,491	17,491
	4,468	-	100%	-	-
	122	-	100%	309	309
	18,701	-	100%	18,169	18,169
	202,269	-	100%	191,456	191,456
	128,831	-	100%	110,696	110,696
	-	-	-	-	-
	399,309	35	100%	360,035	359,833

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 5 :BIODIVERSITY AND CONSERVATION				
	2008/09				
Programme 5 per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
Current payments					
Compensation of employees	20,611	(1,913)	-	18,698	
Goods and services	20,704	1,325	2,705	24,734	
Financial transactions in assets and liabilities	-	151	-	151	
Transfers and subsidies					
Departmental agencies and accounts	354,269	(4,468)	-	349,801	
Universities & Technikons	-	-	-	-	
Non-profit institutions	794	4,468	-	5,262	
Households	-	437	-	437	
Payments for capital assets					
Machinery and equipment	183	-	78	261	
Software and other intangible assets	-	-	-	-	
TOTAL	396,561	-	2,783	399,344	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	18,698	-	100%	19,075	19,075
	24,734	-	100%	18,649	18,649
	151	-	100%	24	24
	349,801	-	100%	320,321	320,321
	-	-	-	300	300
	5,227	35	99%	404	202
	437	-	100%	683	683
	261	-	100%	572	572
	-	-	-	7	7
	399,309	35	100%	360,035	359,833

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 6 : SECTOR SERVICES AND INTERNATIONAL RELATIONS				
	2008/09				
Details per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
6.1 Management					
Current payment	4,358	-	899	5,257	
Payment for capital assets	40	-	294	334	
6.2 Social Responsibility, Policy and Projects					
Current payment	81,805	(4)	(21,616)	60,185	
Transfers and subsidies	758,324	4	-	758,328	
Payment for capital assets	80	-	363	443	
6.3 International Co-operation					
Current payment	33,502	-	6,088	39,590	
Transfers and subsidies	9,000	-	-	9,000	
Payment for capital assets	80	-	14	94	
6.4 Planning and Co-ordination					
Current payment	16,006	(2)	4,238	20,242	
Transfers and subsidies	1,500	2	-	1,502	
Payment for capital assets	80	-	137	217	
6.5 Business Performance Management					
Current payment	13,507	(12)	(2,520)	10,975	
Transfers and subsidies	-	12	-	12	
Payment for capital assets	80	-	290	370	
6.6 Infrastructure Investment					
Transfers and subsidies	307,600	-	-	307,600	
TOTAL	1,225,962	-	(11,813)	1,214,149	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	5,257	-	100%	3,688	3,688
	334	-	100%	117	117
	60,185	-	100%	55,521	55,521
	758,328	-	100%	650,679	650,679
	443	-	100%	1,466	1,466
	39,590	-	100%	28,003	28,003
	9,000	-	100%	-	-
	94	-	100%	587	587
	20,242	-	100%	11,789	11,789
	1,502	-	100%	1,500	1,500
	217	-	100%	515	515
	10,975	-	100%	12,110	12,110
	12	-	100%	3	3
	370	-	100%	148	148
	307,600	-	100%	266,400	266,400
	1,214,149	-	100%	1,032,526	1,032,526

APPROPRIATION STATEMENT

for the year ended 31 March 2009

	PROGRAMME 6 : SECTOR SERVICES AND INTERNATIONAL RELATIONS				
	2008/09				
Programme 6 per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	
	R'000	R'000	R'000	R'000	
Current payments					
Compensation of employees	72,118	(2,380)	-	69,738	
Goods and services	77,060	2,148	(12,911)	66,297	
Financial transactions in assets and liabilities	-	213	-	213	
Transfers and subsidies					
Departmental agencies and accounts	309,100	-	-	309,100	
Foreign governments and international organisations	9,000	-	-	9,000	
Households	758,324	19	-	758,343	
Payments for capital assets					
Machinery and equipment	360	-	1,042	1,402	
Software and other intangible assets	-	-	56	56	
TOTAL	1,225,962	-	(11,813)	1,214,149	



		2008/09		2007/08	
	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	%	R'000	R'000
	69,738	-	100%	59,759	59,759
	66,297	-	100%	51,267	51,267
	213	-	100%	85	85
	309,100	-	100%	267,900	267,900
	9,000	-	100%	-	-
	758,343	-	100%	650,682	650,682
	1,402	-	100%	2,833	2,833
	56	-	100%	-	-
	1,214,149	-	100%	1,032,526	1,032,526

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2009

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (A-G) 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 1 (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 Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Administration	204,357	204,357	-	-
Environmental Quality and Protection	261,153	253,509	7,644	2.9
Marine and Coastal Management	434,325	434,325	-	-
Tourism	693,229	693,229	-	-
Biodiversity and Conservation	399,344	399,309	35	-
Sector Services and International Relations	1,214,149	1,214,149	-	-
TOTAL	3,206,557	3,198,878	7,679	0.2

Explanation of variance

Programme2: Environmental Quality and Protection

The under expenditure was on goods and services and machinery and equipment. Air Quality monitoring systems have been ordered and purchased with budgeted allocation as well as donor funding. This contributed to the saving on voted funds. This is an ongoing project and R15 million has been voted for the 2009/10 financial year.

Explanation of variance

Programme5: Biodiversity and Conservation

The under expenditure is due to the reduction in the transfer payment to the Botanical Society.

4.2 Per Economic classification:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payment:				
Compensation of employees	396,748	396,748	-	-
Goods and services	358,470	356,441	2,029	0.6
Financial transactions in assets and liabilities	572	572	-	-
Transfers and subsidies:				
Departmental agencies and accounts	1,567,303	1,567,303	-	-
Foreign governments and international organisations	9,000	9,000	-	-
Non-profit institutions	100,942	100,907	35	-
Households	759,488	759,488	-	-
Payment for capital assets				
Machinery and equipment	13,618	8,003	5,615	41.2
Software and other intangible assets	416	416	-	-
TOTAL	3,206,557	3,198,878	7,679	0.2

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2009

	NOTE	2008/09 R'000	2007/08 R'000
REVENUE			
Annual appropriation	1	3,206,557	2,790,521
Departmental revenue	2	8,488	4,735
Aid assistance	3	41,068	44,954
TOTAL REVENUE		3,256,113	2,840,210
EXPENDITURE			
Current expenditure			
Compensation of employees	4	396,747	342,195
Goods and services	5	356,442	321,514
Financial transactions in assets and liabilities	6	572	209
Aid assistance	3	39,492	45,710
TOTAL CURRENT EXPENDITURE		793,253	709,628
Transfers and subsidies	7	2,436,698	2,114,491
Expenditure for capital assets			
Machinery and equipment	8	8,003	10,131
Software and other intangible assets	8	416	217
Total expenditure for capital assets		8,419	10,348
TOTAL EXPENDITURE		3,238,370	2,834,467
SURPLUS/(DEFICIT) FOR THE YEAR		17,743	5,743
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the revenue fund	13	7,679	1,764
Departmental Revenue to be surrendered to the revenue fund	14	8,488	4,735
Aid assistance	3	1,576	(756)
SURPLUS/(DEFICIT) FOR THE YEAR		17,743	5,743

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2009

	NOTE	2008/09 R'000	2007/08 R'000
ASSETS			
Current assets		57,072	6,912
Cash and cash equivalents	10	54,552	2,126
Prepayments and advances	11	394	141
Receivables	12	2,126	4,645
TOTAL ASSETS		57,072	6,912
LIABILITIES			
Current liabilities		56,697	6,447
Voted funds to be surrendered to the Revenue Fund	13	7,679	1,764
Departmental revenue to be surrendered to the Revenue Fund	14	3,198	502
Payables	15	40,187	124
Aid assistance unutilised	3	5,633	4,057
TOTAL LIABILITIES		56,697	6,447
NET ASSETS		375	465
Represented by:			
Recoverable revenue		375	465
TOTAL		375	465

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2009

	2008/09 R'000	2007/08 R'000
Recoverable revenue		
Opening balance	465	250
Transfers	(90)	215
Debts recovered (included in departmental receipts)	(245)	(91)
Debts raised	155	306
Closing balance	375	465
TOTAL	375	465

CASH FLOW STATEMENT

for the year ended 31 March 2009

	NOTE	2008/09 R'000	2007/08 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		3,256,081	2,840,049
Annual appropriated funds received	1	3,206,557	2,790,521
Departmental revenue received	2	8,958	4,574
Aid assistance received	3	41,068	44,954
Net (increase)/decrease in working capital		42,329	(3,519)
Surrendered to Revenue Fund		(7,556)	(6,329)
Current payments		(793,253)	(709,628)
Transfers and subsidies paid		(2,436,698)	(2,114,491)
Net cash flow available from operating activities	16	60,903	6,082
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(8,419)	(10,348)
Proceeds from sale of capital assets	2.3	32	161
Net cash flows from investing activities		(8,387)	(10,187)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(90)	215
Net cash flows from financing activities		(90)	215
Net increase/(decrease) in cash and cash equivalents		52,426	(3,890)
Cash and cash equivalents at the beginning of the period		2,126	6,016
Cash and cash equivalents at end of period	10	54,552	2,126

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

1. Annual Appropriation

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

	Final Appropriation	Actual Funds Received	Funds not requested/not received	Appropriation received
	R'000	R'000	R'000	2007/08
Programmes				
Administration	204,357	204,357	-	194,682
Environmental Quality and Protection	261,153	261,153	-	241,503
Marine and Coastal Management	434,325	434,325	-	349,298
Tourism	693,229	693,229	-	612,477
Biodiversity and Conservation	399,344	399,344	-	360,035
Sector Services and International Relations	1,214,149	1,214,149	-	1,032,526
TOTAL	3,206,557	3,206,557	-	2,790,521

2. Departmental revenue

	Note	2008/09 R'000	2007/08 R'000
Sales of goods and services other than capital assets	2.1	605	327
Fines, penalties and forfeits	2.2	128	2
Interest, dividends and rent on land	2.3	110	81
Sales of capital assets	2.4	32	161
Financial transactions in assets and liabilities	2.5	6,997	3,802
Transfers received	2.6	616	362
TOTAL DEPARTMENTAL REVENUE COLLECTED		8,488	4,735

2.1 Sales of goods and services other than capital assets

	2008/09 R'000	2007/08 R'000
Sales of goods and services produced by the department	605	326
Sales by market establishment	308	-
Administrative fees	175	-
Other sales	122	326
Sales of scrap, waste and other used current goods	1	1
TOTAL	605	327

2.2 Fines, penalties and forfeits

	2008/09	2007/08
	R'000	R'000
Fines	128	2
TOTAL	128	2

2.3 Interest, dividends and rent on land and buildings

	2008/09	2007/08
	R'000	R'000
Interest	110	81
TOTAL	110	81

2.4 Sale of capital assets Tangible assets

	2008/09	2007/08
	R'000	R'000
Other capital assets (Machinery and equipment)	32	161
TOTAL	32	161

2.5 Financial transactions in assets and liabilities Nature of loss recovered

	2008/09	2007/08
	R'000	R'000
Receivables	272	175
Stale cheques written back	3	6
Other Receipts including Recoverable Revenue	6,722	3,621
TOTAL	6,997	3,802

2.6 Transfers received

	2008/09	2007/08
	R'000	R'000
Other governmental units	-	362
Public corporations and private enterprises	616	-
TOTAL	616	362

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

3. Aid assistance

3.1 Assistance received in cash from RDP

	2008/09	2007/08
	R'000	R'000
Foreign		
Opening Balance	4,057	4,813
Revenue	41,068	44,954
Expenditure	(39,492)	(45,710)
Current	(39,492)	(45,551)
Capital	-	(159)
Closing Balance	5,633	4,057
Analysis of balance		
Foreign aid unutilised	5,633	4,057
CLOSING BALANCE	5,633	4,057

4. Compensation of employees

4.1 Salaries and Wages

	2008/09	2007/08
	R'000	R'000
Basic salary	261,690	235,169
Performance award	15,676	7,320
Service Based	2,020	1,157
Compensative/circumstantial	11,673	7,707
Periodic payments	264	-
Other non-pensionable allowances	59,480	49,612
TOTAL	350,803	300,965

4.2 Social Contributions

	2008/09	2007/08
	R'000	R'000
4.2.1 Employer contributions		
Pension	31,273	28,716
Medical	14,622	12,464
Bargaining council	49	50
TOTAL	45,944	41,230
Total compensation of employees	396,747	342,195
Average number of employees	1,584	1,525

5. Goods and services

		2008/09	2007/08
	Note	R'000	R'000
Administrative fees		336	556
Advertising		6,675	6,292
Assets less than R5,000	5.1	1,562	4,153
Bursaries (employees)		513	531
Catering		1,946	2,259
Communication		9,591	9,638
Computer services	5.2	14,909	6,000
Consultants, contractors and agency/outsourced services	5.3	118,140	125,411
Entertainment		166	146
Audit cost -external	5.4	3,516	3,407
Inventory	5.5	17,697	16,149
Operating leases		49,874	49,424
Owned and leasehold property expenditure	5.6	1,965	280
Transport provided as part of the departmental activities		260	31
Travel and subsistence	5.7	68,044	62,708
Venues and facilities		20,910	14,125
Training & staff development		5,873	5,290
Other operating expenditure	5.8	34,465	15,114
TOTAL		356,442	321,514

5.1 Assets less than R5,000

	2008/09	2007/08
	R'000	R'000
Tangible assets	1,141	3,496
Machinery and equipment	1,141	3,496
Intangible assets	421	657
TOTAL	1,562	4,153

5.2 Computer services

	2008/09	2007/08
	R'000	R'000
SITA computer services	8,035	1,737
External computer service providers	6,874	4,263
TOTAL	14,909	6,000

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

5.3 Consultants, contractors and agency/outsourced services

	2008/09	2007/08
	R'000	R'000
Business and advisory services	98,458	109,486
Infrastructure and planning	534	-
Legal costs	1,133	1,536
Contractors	17,741	13,637
Agency and support/outsourced services	274	752
TOTAL	118,140	125,411

5.4 External audit fees

	2008/09	2007/08
	R'000	R'000
Regulatory audits	3,516	3,407
TOTAL EXTERNAL AUDIT FEES	3,516	3,407

5.5 Inventory

	2008/09	2007/08
	R'000	R'000
Food and Food supplies	1,103	3,492
Fuel, oil and gas	8,262	5,732
Other consumables materials	1,930	1,716
Maintenance material	757	308
Stationery and printing	5,167	4,755
Medical supplies	478	146
TOTAL INVENTORY	17,697	16,149

5.6 Owned and leasehold property expenditure

	2008/09	2007/08
	R'000	R'000
Other (Maintenance of building, cleaning services, electrical services, fumigation services and pest control services)	1,965	280
TOTAL	1,965	280

5.7 Travel and subsistence

	2008/09	2007/08
	R'000	R'000
Local	38,006	37,057
Foreign	30,038	25,651
TOTAL TRAVEL AND SUBSISTENCE	68,044	62,708

5.8 Other operating expenditure

	2008/09	2007/08
	R'000	R'000
Professional bodies, membership and subscription fees	9,771	9,096
Resettlement costs	1,139	2,170
Other	23,555	3,848
TOTAL	34,465	15,114

6. Financial transactions in assets and liabilities

		2008/09	2007/08
	Note	R'000	R'000
Material losses through criminal conduct		-	6
Theft	6.3	-	6
Other material losses written off	6.1	407	162
Debts written off	6.2	165	41
TOTAL		572	209

6.1 Other material losses

		2008/09	2007/08
		R'000	R'000
Incident	Disciplinary Steps taken/ Criminal proceedings		
Vehicle Losses – damage due to accidents	None	407	162
TOTAL		407	162

6.2 Debts written off Nature of debts written off

	2008/09	2007/08
	R'000	R'000
Irrecoverable debt	165	41
TOTAL	165	41

6.3 Debts written off Details of theft

	2008/09	2007/08
	R'000	R'000
Daily allowance stolen in Rome, Italy – Ms M Mbengashe	-	6
TOTAL	-	6

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

7. Transfers and subsidies

		2008/09	2007/08
	Note	R'000	R'000
Departmental agencies and accounts	Annex 1A	1,567,303	1,373,701
Universities and technikons	Annex 1B	-	300
Foreign governments and international organisations	Annex 1C	9,000	-
Non-profit institutions	Annex 1D	100,907	87,852
Households	Annex 1E	759,462	652,617
Gifts, donations and sponsorships made	Annex 1G	26	21
TOTAL		2,436,698	2,114,491

8. Expenditure on capital assets

		2008/09	2007/08
	Note	R'000	R'000
Machinery and equipment	27	8,003	10,131
Software and other intangible assets		416	217
Computer software	28	-	217
Other intangibles		416	-
TOTAL		8,419	10,348

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	2008/09	2007/08
	R'000	R'000
Opening balance	-	100
Amounts approved by Parliament/Legislature (with funding)	-	(100)
Current Expenditure	-	(100)
Unauthorised expenditure awaiting authorisation	-	-

10. Cash and cash equivalents

	2008/09	2007/08
	R'000	R'000
Consolidated Paymaster General Account	54,482	2,083
Cash on hand	70	43
TOTAL	54,552	2,126

Comment: Included in the Consolidated Paymaster General Account is R40 million received from the Department of Foreign Affairs's Renaissance Fund to be transferred to the South African Road Agency for the construction of the Sani Pass once an agreement is in place.

11. Prepayments and advances

	2008/09	2007/08
	R'000	R'000
Travel and subsistence	394	141
TOTAL	394	141

12. Receivables

	Note	Less than one year	One to three years	Older than three years	2008/09 R'000	2007/08 R'000
					Total	Total
Claims recoverable	12.1	390	55	-	445	3,374
Recoverable expenditure	12.2	779	300	30	1,109	488
Staff debtors	12.3	303	170	96	569	780
Other debtors	12.4	3	-	-	3	3
TOTAL		1,475	525	126	2,126	4,645

12.1 Claims recoverable

	2008/09	2007/08
	R'000	R'000
National departments	139	340
Provincial departments	200	51
Public entities	105	2,976
Private enterprises	1	7
TOTAL	445	3,374

12.2 Recoverable expenditure (disallowance accounts)

	2008/09	2007/08
	R'000	R'000
Departmental suspense accounts	1,103	482
Control accounts	6	6
TOTAL	1,109	488

12.3 Staff Debtors

	2008/09	2007/08
	R'000	R'000
Debt accounts	569	780
TOTAL	569	780

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

12.4 Other debtors

	2008/09	2007/08
	R'000	R'000
Persal deduction control accounts	3	3
TOTAL	3	3

13. Voted funds to be surrendered to the Revenue Fund

	2008/09	2007/08
	R'000	R'000
Opening balance	1,764	2,140
Transfer from Statement of Financial Performance	7,679	1,764
Paid during the year	(1,764)	(2,140)
CLOSING BALANCE	7,679	1,764

14. Departmental revenue to be surrendered to the Revenue Fund

	2008/09	2007/08
	R'000	R'000
Opening balance	502	(44)
Transfer from Statement of Financial Performance	8,488	4,735
Paid during the year	(5,792)	(4,189)
CLOSING BALANCE	3,198	502

15. Payables – current

	Notes	2008/09	2007/08
		R'000	R'000
		Total	Total
Other payables	15.1	40,187	124
TOTAL		40,187	124

15.1 Other payables

	2008/09	2007/08
	R'000	R'000
Salary related payables	179	50
Control account	-	74
Departmental suspense account	40,008	-
TOTAL	40,187	124

Comment: The department received R40 million from the Department of Foreign Affairs Renaissance Fund to be transferred to the South African Road Agency for the construction of the Sani Pass once an agreement is in place.

16. Net cash flow available from operating activities

	2008/09	2007/08
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	17,743	5,743
Add back non cash/cash movements not deemed operating activities	43,160	339
(Increase)/decrease in receivables – current	2,519	(3,546)
(Increase)/decrease in prepayments and advances	(253)	77
(Increase)/decrease in other current assets	-	100
Increase/(decrease) in payables – current	40,063	(150)
Proceeds from sale of capital assets	(32)	(161)
Expenditure on capital assets	8,419	10,348
Surrenders to revenue fund	(7,556)	(6,329)
Net cash flow generated by operating activities	60,903	6,082

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

	2008/09	2007/08
	R'000	R'000
Consolidated Paymaster General account	54,482	2,083
Cash on hand	70	43
TOTAL	54,552	2,126

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

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	2008/09	2007/08
			R'000	R'000
Housing loan guarantees	Employees	Annex 2	663	945
Other departments (interdepartmental unconfirmed balances)		Annex 4	191	1,311
TOTAL			854	2,256

19. Commitments

	2008/09	2007/08
	R'000	R'000
Current expenditure		
Approved and contracted	21,586	11,679
Approved and not yet contracted	172	-
	21,758	11,679
Capital expenditure		
Approved and contracted	484	130
	484	130
TOTAL COMMITMENTS	22,242	11,809

20. Accruals

Listed by economic classification	30 Days	30+ Days	2008/09	2007/08
			R'000	R'000
			Total	Total
Goods and services	11,173	1,217	12,390	9,441
Machinery and equipment	771	99	870	244
Software and other intangible assets	36	917	953	2
Other	890	1	891	432
TOTAL	12,870	2,234	15,104	10,119

Listed by programme level			2008/09	2007/08
			R'000	R'000
Administration			5,198	4,370
Environmental Quality and Protection			2,984	1,865
Marine and Coastal Management			214	9
Tourism			1,134	305
Biodiversity and Conservation			584	1,304
Sector Services and International Relations			3,089	1,280
Foreign aid assistance			1,010	554
Other (Assets & Liabilities)			891	432
TOTAL			15,104	10,119
Confirmed balances with other departments		Annex 4	563	533
Confirmed balances with other government entities		Annex 4	-	794
TOTAL			563	1,327

21. Employee benefits

	2008/09	2007/08
	R'000	R'000
Leave entitlement	11,859	8,908
Thirteenth cheque	10,079	8,822
Performance awards	12,310	6,991
Capped leave commitments	15,794	14,671
TOTAL	50,042	39,392

22. Lease Commitments

22.1 Operating leases

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2008/2009	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	2,181	2,181
Later than 1 year and not later than 5 years	-	-	1,999	1,999
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	4,180	4,180

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2007/08	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	2,545	2,545
Later than 1 year and not later than 5 years	-	-	3,749	3,749
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	6,294	6,294

23. Receivables for departmental revenue

	2008/09	2007/08
	R'000	R'000
Sales of capital assets	-	25
TOTAL	-	25

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	2008/09	2007/08
	R'000	R'000
Opening balance	-	-
Add: Irregular expenditure – current year	-	155
Less: Amounts condoned	-	155
Current expenditure	-	155
Transfers and subsidies	-	-
IRREGULAR EXPENDITURE AWAITING CONDONEMENT	-	-

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

25. Related party transactions

Payments Made – Goods and services

South African National Biodiversity Institute (SANBI)	
- Operational costs for Prof. Huntley	R637,889,51
- Conference venues and facilities	R201,340,00
- Books	R1,235.00
TOTAL	R840,464,51

26. Key management personnel

	No. of Individuals	2008/09 R'000	2007/08 R'000
Political office bearers	2	3,221	1,989
Officials			
Level 15 to 16	9	8,279	8,575
Level 14	25	17,484	15,094
Family members of key management personnel	1	623	500
TOTAL		29,607	26,158

27. Movable Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	220,735	1,369	8,231	4,404	225,931
Transport assets	179,777	(131)	225	1,759	178,112
Computer equipment	17,145	(605)	5,352	1,324	20,568
Furniture and office equipment	13,439	651	1,371	414	15,047
Other machinery and equipment	10,374	1,454	1,283	907	12,204
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	220,735	1,369	8,231	4,404	225,931

27.1 ADDITIONS TO MOVEABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	8,003	-	-	228	8,231
Transport assets	225	-	-	-	225
Computer equipment	5,221	-	-	131	5,352
Furniture and office equipment	1,274	-	-	97	1,371
Other machinery and equipment	1,283	-	-	-	1,283
TOTAL ADDITIONS TO MOVEABLE TANGIBLE CAPITAL ASSETS	8,003	-	-	228	8,231

27.2 DISPOSALS OF MOVEABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Sold for Cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,441	2,963	4,404	32
Transport assets	1,103	656	1,759	32
Computer equipment	324	1000	1,324	-
Furniture and office equipment	14	400	414	-
Other machinery and equipment	-	907	907	-
TOTAL DISPOSAL OF MOVEABLE TANGIBLE CAPITAL ASSETS	1,441	2,963	4,404	32

27.3 MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	213,694	8,698	1,657	220,735
Transport assets	179,792	270	285	179,777
Computer equipment	13,709	3,687	251	17,145
Furniture and office equipment	9,771	3,781	113	13,439
Other machinery and equipment	10,422	960	1,008	10,374
TOTAL MOVEABLE TANGIBLE CAPITAL ASSETS	213,694	8,698	1,657	220,735

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

27.4 MINOR ASSETS OF THE DEPARTMENT FOR 31 MARCH 2009

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

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Number of minor Assets	3,593	296	28,774	32,663
TOTAL	3,593	296	28,774	32,663

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	5,615	1205	416	29	7,207
TOTAL INTANGIBLE ASSETS	5,615	1205	416	29	7,207

28.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Cash	Non-Cash	(Develop-ment work-in-progress current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	416	-	-	-	416



TOTAL	416	-	-	-	416
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28.2 DISPOSALS OF INTANGIBLE CAPITAL ASSET PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Sold for Cash	Transfer out or destroyed or scrapped	Total Disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	-	29	29	-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	29	29	-

28.3 MOVEMENT IN INTANGIBLE CAPITAL ASSET PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance cost	Additions Cost	Disposals Cost	Closing balance Cost
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	19,803	(14,188)	-	5,615
TOTAL INTANGIBLE ASSETS	19,803	(14,188)	-	5,615

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE 1A : STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTS/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2007/08
	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	195,351	-	-	195,351	195,351	100%	147,812
South African Weather Service	159,916	-	-	159,916	159,916	100%	180,112
South African Tourism	582,135	-	6,000	588,135	588,135	100%	517,556
South African National Parks	434,869	-	-	434,869	434,869	100%	364,356
South African National Biodiversity Institute	138,831	-	-	138,831	138,831	100%	123,196
iSimangaliso Wetland Park Authority	48,701	-	-	48,701	48,701	100%	39,169
Council for Scientific & Industrial Research	1,500	-	-	1,500	1,500	100%	1,500
Blyde National Park	4,468	-	(4,468)	-	-	-	-
TOTAL	1,565,771	-	1,532	1,567,303	1,567,303	-	1,373,701

ANNEXURE 1B : STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER		2007/08
	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
Nelson Mandela Metro University	-	-	-	-	-	-	300
TOTAL	-	-	-	-	-	-	300

ANNEXURE 1C : STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				TRANSFER		2007/08
	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)	9,000	-	-	9,000	9,000	100%	-
TOTAL	9,000	-	-	9,000	9,000	-	-

ANNEXURE 1D : STATEMENT OF TRANSFERS/SUBSIDIES TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				TRANSFER		2007/08
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	20,000	-	-	20,000	20,000	100%	20,000
National Business Trust	69,366	-	-	69,366	69,366	100%	65,750
Botanical Society	474	-	-	474	439	93%	202
Wildlife and Environmental Society of South Africa	-	-	4,468	4,468	4,468	100%	-
SA Climate Action Network	-	-	234	234	234	100%	600
National Business Initiative	2,000	-	-	2,000	2,000	100%	-
National Association for Clean Air	580	-	-	580	580	100%	500
Federated Hospitality Association of Southern Africa	500	-	-	500	500	100%	300
Tourism Business Council	500	-	1,000	1,500	1,500	100%	500
Endangered Wildlife Trust	320	-	-	320	320	100%	-
Tourism, Hospitality and Sports Education Training Authority	-	-	1,000	1,000	1,000	100%	-
National Off-Road Workshop	500	-	-	500	500	100%	-
TOTAL	94,240	-	6,702	100,942	100,907	-	87,852

ANNEXURE 1E : STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	TRANSFER ALLOCATION				TRANSFER		2007/08
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	16,854	-	-	16,854	16,854	100%	9,652
2010 Wild Coast	6,198	-	-	6,198	6,198	100%	2,900
Sustainable Land Base Livelihoods	107,820	90,000	-	197,820	197,820	100%	200,668
Working on Waste	65,070	-	-	65,070	65,070	100%	38,046
Working for the Coast	162,107	-	-	162,107	162,107	100%	64,173
Working for Tourism	162,391	-	-	162,391	162,391	100%	191,224
People and Parks	63,609	-	-	63,609	63,609	100%	73,995
Beneficiary Training	84,275	-	-	84,275	84,275	100%	70,021
Social Benefit	-	-	1,088	1,088	1,088	100%	1,683
Bursaries (Non-Employees)	-	-	-	-	-	-	255
Claims Against the State	-	-	50	50	50	100%	-
TOTAL	668,324	90,000	1,138	759,462	759,462	-	652,617

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE 1F : STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
United Nations (UNEP)	Hazardous Materials Management Programme	319	850	1,169	
* United Nations (UNEP)	Rotterdam Convention	-	-	350	(350)
Netherlands	Integrated Development Programme	179	-	179	-
Denmark	Environmental Capacity Building Programme	1,194	-	134	1,060
Denmark	National Waste Management Strategy Programme	164	-	136	28
Denmark	National Air Quality Programme	936	-	306	630
Denmark	Urban Environmental Management Programme	(205)	7,717	6,627	885
Flanders	Greater St Lucia Project	-	626	626	-
Norway	Environmental Co-operation Programme	1,470	14,066	11,150	4,386
Norway	Marine Fisheries Co-operation Programme	-	15,447	15,447	-
** World Bank	African Stockpile Programme	-	2,177	3,183	(1,006)
Kenya	West Indian Ocean Fisheries	-	185	185	-
TOTAL		4,057	41,068	39,492	5,633

Comment:

* The Revenue was received in the RDP Fund. Transferred in the 2009/10 financial year to the department.

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

ANNEXURE 1G : STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2008/09	2007/08
(Group major categories but list material items including name of organisation)	R'000	R'000
Paid in cash		
Farewell gifts for Ms Pam Yako; Professor Huntley and Dr Patrick Matlou	-	5
Gift for Norwegian Prime Minister for the Greening 2010 event	2	-
Gifts for the Deputy Minister's foreign counterparts during the Global Summit for Women Ministers in Hanoi, Vietnam	4	-
Gifts for Secretaries on Secretary Day	1	-
Donation of indigenous trees to Morakoma Primary School, Mamelodi	1	-
Gift vouchers for EIM's award for Environmental Compliance and Enforcement Lekgotla (ECEL)	1	-
Farewell gift for Mr Moeketsi Mosola – CEO, South African Tourism	12	-
Sub Total	21	5
REMISSIONS, REFUNDS, AND PAYMENTS MADE AS AN ACT OF GRACE	2008/09	2007/08
	R'000	R'000
Compensation for personal loss suffered while on duty – TA Petersen and FR Serfontein	-	16
Reimbursement of travelling expense – Mr Meso	4	-
Payment for purchase of clothing due to extended work trip – Ms D Bendeman	1	-
Sub Total	5	16
TOTAL	26	21

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE 2 : STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2009 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2008	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Currency revaluations	Closing balance 31 March 2009	Guaranteed interest for year ended 31 March 2009	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank		818	143	-	16	-	127	-	-
Ned Bank		521	95	-	25	-	70	-	-
Firststrand Bank: FNB		713	129	45	35	-	139	-	-
ABSA Bank		1,495	288	-	111	-	177	-	-
Old Mutual Fin. Ltd		101	20	-	-	-	20	-	-
FNB - Former Saambou		314	63	-	52	-	11	-	-
Old Mutual (Nedb/Perm)		696	139	-	55	-	84	-	-
Green Start H/loans		173	35	-	-	-	35	-	-
NHFC (Masikheni)		176	33	-	33	-	-	-	-
	TOTAL	5,007	945	45	327	-	633	-	-

ANNEXURE 3 : INTER-GOVERNMENT RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Agriculture, Conservation and Environment: Gauteng	34	-	25	10	59	10
Department of Provincial and Local Government	-	11	-	-	-	11
Limpopo Province: Provincial Treasury	-	-	-	20	-	20
*Department of Foreign Affairs	9	-	1	7	10	7
South African Police Service	-	-	-	15	-	15
*Department of Water Affairs and Forestry	59	107	-	-	59	107
Department of Trade and Industry	-	10	-	-	-	10
Department of Public Works	-	-	-	30	-	30
Department in the Presidency	-	16	-	-	-	16
Department of Agriculture	-	14	-	-	-	14
Department of Education	-	-	-	23	-	23
Department of Home Affairs	-	15	-	-	-	15
Department of National Treasury: GEPP	14	-	11	11	25	11
Department of Land Affairs	-	-	-	81	-	81
KZN Provincial Government: Agriculture and Environment	-	-	15	11	15	11
Department of Social Development: North West Province Government	-	-	-	10	-	10
*Department of Transport	26	-	-	-	26	-
North West: Provincial Administration	-	-	10	-	10	-
Limpopo Provincial Department of Education	-	-	9	-	9	-
Gauteng Shared Service Centre	-	-	32	-	32	-
Mpumalanga : Department of Public Works	-	-	12	-	12	-
Gauteng: Office of the Premier	-	-	16	-	16	-
The Eastern Cape: Department of Education	-	-	27	-	27	-
*Department of Sports and Recreation South Africa	19	-	-	-	19	-
The Eastern Cape: Department of Transport	-	-	20	-	20	-
Subtotal	161	173	178	218	339	391
Other Government Entities						
Marine Living Resources Fund	-	2,863	-	8	-	2,871
KZN Wildlife	-	-	-	27	-	27
Peace Parks Foundation	-	-	-	25	-	25
Doug's Hiring	-	-	-	7	-	7
South African Social Security Agency	-	-	24	53	24	53
South African National Biodiversity Institute	-	-	81	-	81	-
Titan Aviation	-	-	1	-	1	-
SUBTOTAL	-	2,863	106	120	106	2,983
TOTAL	161	3,036	284	338	445	3,374

Comments:

* Payment received in April 2009

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE 4 : INTER-DEPARTMENTAL PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Justice and Constitutional Development	207	392	-	-	207	392
Department of Foreign Affairs	325	107	191	1,311	516	1,418
Provincial Treasury, Western Cape	-	14	-	-	-	14
Department of Health, Eastern Cape	-	20	-	-	-	20
Department of Land Affairs	9	-	-	-	9	-
KZN Department of Environment Affairs and Tourism	22	-	-	-	22	-
TOTAL	563	533	191	1,311	754	1,844
Other Government Entity						
Government Printing Works	-	581	-	-	-	581
Public Administration: Leadership and Management Academy	-	213	-	-	-	213
TOTAL	-	794	-	-	-	794

HUMAN RESOURCE OVERSIGHT

for the year ended 31 March 2009

HR OVERSIGHT - APRIL 2008 to MARCH 2009 - Department of Environmental Affairs and Tourism

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Issuing of Atmospheric emission licences permits		Individuals and companies intending to be involved in EIA's	500 Applicants Processed	80% of Application processed within the prescribed timeframes
Capacity building in the Tourism sector.	Listed activity applicants, Public and Communities	People who have taken a decision to participate in the Tourism sector	145 Tourist Guides (from PDI background) trained and registered annually.	140 Tour Guides trained and 1784 Tour Guides registered
Grading of tourism products and services	Tourism Industry and the Public	Home Stays and unregistered establishments	Grading about 6300 establishments annually.	8544 establishments graded
Issuing CITES permits	Tourism Industry and Tourists	Individuals intending to be involved in CITIES	Issuing 110 permits annually	Issued 80 permits (only received 80 applications)
	Traders, exporters, importers of CITIES listed species			

TABLE 1.2 - Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Bilaterals, Monitoring Committees, forums, Associations for Clean Air (SAQA)	Listed activity applicants, Public and Communities		Public consultation adherence verified in EIA processes, participation in MINTEC & MINMEC, forum established to improve efficiency
Workshops and roadshows are conducted for tourism stakeholders & communities, Regsitras meetings	Tourism Industry and the Public	People who have taken a decision to participate in the Tourism sector	Communication has been improved even outside the tourism industry
Workshops, meetings, Grading Council	Tourism Industry and Tourists	Home Stays and unregistered establishments	Radio interviews and roadshows were conducted
Permit Committee with Provinces for issuing permits	Traders, exporters, importers of CITIES listed species		Standards maintained

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
South African Air Quality Information System, application submitted by post or fax	Access process as prescribed adhered to hence 80% of the applications were processed
Applications in National and Provincial Authorities, office of the Registrar, THETA website	Roadshows in all 9 Provinces, National Local Govt. Conference held in November 2009, Legal and Illegal Grading Campaign held in on 5th September 2008, Print Media and Radio stations interviews
Provincial Tourism Authorities, Assessors available in all provinces	Roadshows in all 9 Provinces, National Local Govt. Conference held in November 2009, Legal and Illegal Grading Campaign held in on 5th September 2008, Print Media and Radio stations interviews
Applications are issued by Provincial Government through internet and fax	Working on a national electronic permitting system to be implemented by all provinces

TABLE 1.4 - Service Information Tool

Type of Information Tool	Actual Achievements
Guidelines, websites, information brochures, Reports, Posters and charts	Information series covering 21 EIM themes available in hard and electronic copies, EIA weblink on DEAT website to be enabled and NEAS reports to be published on WEB
Workshops are key platforms of communicating with stakeholders	Tourism Indaba held on 5-9 May 2008 in Durban, Roadshows in all 9 Provinces, National Local Govt. Conference held in November 2009, Legal and Illegal Grading Campaign held in on 5th September 2008, Print Media and Radio stations interviews
Websites, Exhibitions, tourism publications, Accommodation guides	Tourism Indaba held on 5-9 May 2008 in Durban, Roadshows in all 9 Provinces, National Local Govt. Conference held in November 2009, Legal and Illegal Grading Campaign held in on 5th September 2008, Print Media and Radio stations interviews
CITIES website, pamphlets, information available for visits at Regional Offices	Standards maintained

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Hotline, write to the Minister of DEAT	Complaints and queries responded timeously, Pre-Application meetings took place on request and services provided without discrimination.
Appeal process for dissatisfaction with star allocations/grading process	Planned to have topical issues on radio with questions and answers sessions, Held meetings with Associations on a quarterly basis, roadshows, and print media articles
Consumer feedback mechanism	Media interviews conducted with the Minister, Deputy Minister and DDG: Tourism, Classic Radio interviews on weekly basis with SATSA and FEDHASA wherein the tourism sector individuals phone to participate in the discussions.
CITIES Secretariat, Provincial Offices or Minister of Department of Environmental Affairs and Tourism	This is addressed in the draft National Regulations which are currently being negotiated

HUMAN RESOURCE OVERSIGHT

for the year ended 31 March 2009

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Administration	204 351	76 823	3 209	47 579	37.6	48	
Environmental Quality & Protection	252 318	49 805	2 005	28 802	19.7	31	
Marine & Coastal Management	434 325	166 518	98	35 829	38.3	105	
Tourism	693 229	15 165	388	1 432	2.2	10	
Biodiversity & Conservation	399 310	18 698	466	9 328	4.7	12	
Sector Services & International Relations	1 214 149	69 738	248	10 908	5.7	44	
Total as on Financial Systems (BAS)	3 197 682	396 747	6 414	133 878	12.4	250	1 584

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Skilled (Levels 3-5)	15 672	3.9	104 480	405 054	150
Highly skilled production (Levels 6-8)	112 236	27.7	172 937	405 054	649
Highly skilled supervision (Levels 9-12)	132 409	32.7	320 603	405 054	413
Senior management (Levels 13-16)	21 381	5.3	445 438	405 054	48
Contract (Levels 1-2)	1 129	0.3	49 087	405 054	23
Contract (Levels 3-5)	1 900	0.5	105 556	405 054	18
Contract (Levels 6-8)	14 378	3.5	136 933	405 054	105
Contract (Levels 9-12)	39 292	9.7	405 072	405 054	97
Contract (Levels 13-16)	58 350	14.4	720 370	405 054	81
TOTAL	396 747	0	250 472	0	1 584

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)
Administration	61 077	72.8	81	0.1	1 703
Environmental Quality & Protection	38 097	74.0	0	0.0	1 005
Marine & Coastal Management	118 830	74.0	6 337	3.9	2 535
Tourism	11 108	74.7	30	0.2	403
Biodiversity & Conservation	14 094	71.7	11	0.1	543
Sector Services & International Relations	53 449	71.7	322	0.4	1 192
TOTAL	296 655	73.2	6 781	1.7	7 381

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Skilled (Levels 3-5)	10 241	65.3	450	2.9	618	3.9	1 292	8.2	15 679
Highly skilled production (Levels 6-8)	77 293	68.5	4 189	3.7	2 622	2.3	6 916	6.1	112 837
Highly skilled supervision (Levels 9-12)	97 469	72	1 783	1.3	1 882	1.4	4 266	3.2	135 284
Senior management (Levels 13-16)	17 010	76.1	0	0	413	1.8	525	2.3	22 349
Contract (Levels 1-2)	1 063	94.2	2	0.2	0	0	0	0	1 129
Contract (Levels 3-5)	1 810	94.3	17	0.9	0	0	0	0	1 920
Contract (Levels 6-8)	13 579	93.9	170	1.2	55	0.4	66	0.5	14 454
Contract (Levels 9-12)	30 187	73.9	170	0.4	327	0.8	653	1.6	40 837
Contract (Levels 13-16)	48 003	79.3	0	0	1 464	2.4	808	1.3	60 565
TOTAL	296 655	73.2	6 781	1.7	7 381	1.8	14 526	3.6	405 054



TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate%	Number of Posts Filled Additional to the Establishment
Administration	424	325	23.3	6
Environmental Quality & Protection	204	157	23	9
Marine & Coastal Management	1 010	788	22	142
Tourism	62	46	25.8	1
Biodiversity & Conservation	79	59	25.3	5
Sector Services & International Relations	251	209	16.7	2
TOTAL	2 030	1 584	22	165

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate%	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	122	23	81.1	23
Skilled (Levels 3-5), Permanent	183	170	7.1	18
Highly skilled production (Levels 6-8), Permanent	920	748	18.7	92
Highly skilled supervision (Levels 9-12), Permanent	668	524	21.6	22
Highly skilled supervision (Levels 9-12), Temporary	1	1	0	0
Senior management (Levels 13-16), Permanent	136	118	13.2	10
TOTAL	2 030	1 584	22	165

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate%	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	258	199	22.9	1
Head of department/chief executive officer, Permanent	2	2	0	0
Natural sciences related, Permanent	170	132	22.4	2
Nature conservation and oceanographical rel.techni, Permanent	203	152	25.1	1
Regulatory inspectors, Permanent	230	200	13	70
Senior managers, Permanent	136	118	13.2	8
TOTAL	999	803	19.6	82

HUMAN RESOURCE OVERSIGHT

for the year ended 31 March 2009

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)	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	142	0	0	0	0	0	0
Contract (Levels 6-8)	103	38	36.9	0	0	0	0
Contract (Levels 9-12)	98	7	7.1	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Contract (Band B)	53	2	3.8	0	0	0	0
Contract (Band C)	19	0	0	0	0	0	0
Contract (Band D)	7	1	14.3	0	0	0	0
Skilled (Levels 3-5)	163	3	1.8	0	0	0	0
Highly skilled production (Levels 6-8)	817	87	10.6	1	1.1	0	0
Highly skilled supervision (Levels 9-12)	571	125	21.9	14	11.2	30	24
Senior Management Service Band A	14	4	28.6	0	0	0	0
Senior Management Service Band B	35	1	2.9	0	0	0	0
Senior Management Service Band C	5	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
TOTAL	2 030	268	13.2	15	5.6	30	11.2

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	5	0	4	7	16
Male	15	1	5	4	25
Total	20	1	9	11	41
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 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
Director Supply Chain Management	1	13	13 (4th Notch)	Retention offer	
Admin Officer Transport	1	7	08 (2nd Notch)	Retention offer	
Deputy Dirfector Organizational Performance	1	12	12 (8th Notch)	Higher Recruitment offer	
Senior Accounting Clerk	1	6	07 (1st Notch)	Retention offer	
Deputy Director Policy	1	12	13 (1st Notch)	Retention offer	
Deputy Director SRPP	1	12	12 (13th Notch)	Retention offer	
Director EQP	1	13	13 (6th Notch)	Retention offer	
Director Office of the DG	1	13	13 (8th Notch)	Higher Recruitment offer	
Director Enforcement	1	13	13 (4th Notch)	Retention offer	
Chief Director Pollution and Waste	1	14	14 (9th Notch)	Retention offer	
Assistant Director EQP	1	10	10 (16 th Notch)	Retention offer	
Assistant Director Thermal Waste	1	10	10 (3rd Notch)	Higher Recruitment offer	
Deputy Director-General -EQP	1	15	15 (5th Notch)	Retention offer	
Chief Director Air Quality Management	1	14	14 (9th Notch)	Retention offer	
Chief Ind Technician	1	8	10 (1st Notch)	Retention offer	
Provisioning Admin Clerk	1	6	7 (16 Notch)	Retention offer	
Chief Director Resource Management	1	14	14 ((13th Notch)	Retention offer	
Chief Director Intergrated Coastal Management	1	14	14 ((13th Notch)	Higher Recruitment offer	
Marine Scientist I	1	9	11 (1st Notch)	Retention offer	
Assistant Director Estuary Management	1	10	11 (1st Notch)	Retention offer	
Chief Director Research ,Antarctica and Islands	1	14	14 ((13th Notch)	Retention offer	
Deputy Director HR& Tranformation	1	12	12 (4th Notch)	Retention offer	
Deputy Director Communications	1	12	13 (1st Notch)	Retention offer	
Chief Director Buildings	1	14	14 (8th Notch)	Retention offer	
Admin Officer Tranformation	1	7	8 (9 Notch)	Retention offer	
Assistant Director Sector Education Training & Dev	1	9	10 (1st Notch)	Retention offer	
Deputy Director Sector Education and Training & Dev	1	12	12 (1st Notch)	Retention offer	
Deputy Director Human Resources Management	1	12	12 (12th Notch)	Retention offer	
Senior HR Practotioner	1	8	9 (st Notch)	Retention offer	
Director HR	1	13	13 (4th Notch)	Higher Recruitment offer	
Assistant Director Promotion and Awareness	1	10	10 (2nd Notch)	Higher Recruitment offer	
Senior Environmantal Officer	1	8	08 (8th Notch)	Higher Recruitment offer	
Total	32				
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 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	9	0	3	2	14
Male	13	0	2	4	19
Total	22	0	5	6	33
Employees with a Disability	0	0	0	0	0

HUMAN RESOURCE OVERSIGHT

for the year ended 31 March 2009

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2008)	Appointments	Terminations	Turnover Rate
Contract (Levels 1-2), Permanent	0	127	104	0
Skilled (Levels 3-5), Permanent	180	40	55	30.6
Highly skilled production (Levels 6-8), Permanent	724	153	67	9.3
Highly skilled production (Levels 6-8), Temporary	1	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	515	38	78	15.1
Senior Management Service Band A, Permanent	78	5	8	10.3
Senior Management Service Band B, Permanent	17	7	3	17.6
Senior Management Service Band C, Permanent	9	4	2	22.2
Other, Permanent	4	0	0	0
Contract (Band D), Permanent	2	0	0	0
TOTAL	1 530	374	317	20.7

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2008)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	205	13	30	14.6
Head of department/chief executive officer, Permanent	1	1	0	0
Natural sciences related, Permanent	138	1	21	15.2
Nature conservation and oceanographical rel.techni, Permanent	37	16	12	32.4
Regulatory inspectors, Permanent	177	41	8	4.5
Senior managers, Permanent	89	16	10	11.2
TOTAL	647	88	81	12.5

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	3	0.9	0.2	317	1 530
Resignation, Permanent	104	32.8	6.8	317	1 530
Expiry of contract, Permanent	197	62.1	12.9	317	1 530
Dismissal-misconduct, Permanent	1	0.3	0.1	317	1 530
Retirement, Permanent	12	3.8	0.8	317	1 530
TOTAL	317	100	20.7	317	1 530
Resignations as % of Employment	20.7				

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2008)	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
Administrative related	205	34	16.6	125	61
Head of department/chief executive officer	1	3	300	0	0
Natural sciences related	138	37	26.8	71	51.4
Nature conservation and oceanographical rel. techni	37	8	21.6	18	48.6
Regulatory inspectors	177	1	0.6	107	60.5
Senior managers	89	26	29.2	128	143.8
TOTAL	647	109	16.8	449	69.4

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2008)	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
Contract (Levels 1-2), Permanent	0	0	0	13	0
Skilled (Levels 3-5), Permanent	180	4	2.2	119	66.1
Highly skilled production (Levels 6-8), Permanent	724	84	11.6	427	59
Highly skilled production (Levels 6-8), Temporary	1	0	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	515	98	19	270	52.4
Senior management (Levels 13-16), Permanent	106	31	29.2	137	129.2
Other, Permanent	4	0	0	0	0
TOTAL	1 530	217	14.2	966	63.1

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	32	9	5	46	15	33	3	4	40	15	116
Professionals, Permanent	258	69	12	339	112	240	46	18	304	78	833
Professionals, Temporary	0	0	0	0	0	0	0	0	0	1	1
Clerks, Permanent	57	14	0	71	6	140	36	3	179	29	285
Service and sales workers, Permanent	78	42	3	123	37	40	11	0	51	3	214
Craft and related trades workers, Permanent	1	6	0	7	4	0	0	0	0	0	11
Plant and machine operators and assemblers, Permanent	0	1	0	1	1	0	0	0	0	0	2
Elementary occupations, Permanent	26	49	0	75	3	31	5	0	36	0	114
Other, Permanent	5	0	0	5	0	2	0	0	2	1	8
TOTAL	457	190	20	667	178	486	101	25	612	127	1 584
	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	5	1	0	6	7	5	1	0	6	4	23

HUMAN RESOURCE OVERSIGHT

for the year ended 31 March 2009

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	4	2	0	0	2	0	7
Senior Management, Permanent	9	2	1	12	9	11	1	2	14	5	40
Professionally qualified and experienced specialists and mid-management, Permanent	139	22	9	170	65	103	18	10	131	41	407
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	171	60	6	237	51	254	47	7	308	51	647
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	0	0	0	1	1
Semi-skilled and discretionary decision making, Permanent	40	64	0	104	4	37	5	0	42	0	150
Unskilled and defined decision making, Permanent	5	0	0	5	0	2	0	0	2	1	8
Contract (Top Management), Permanent	6	3	1	10	4	9	1	0	10	5	29
Contract (Senior Management), Permanent	19	4	3	26	3	11	2	3	16	7	52
Contract (Professionally qualified), Permanent	33	9	0	42	16	30	3	1	34	5	97
Contract (Skilled technical), Permanent	29	18	0	47	15	25	12	2	39	4	105
Contract (Semi-skilled), Permanent	3	0	0	3	7	1	1	0	2	6	18
Contract (Unskilled), Permanent	2	8	0	10	0	1	11	0	12	1	23
TOTAL	457	190	20	667	178	486	101	25	612	127	1 584

TABLE 6.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	1	0	0	1	0	3	0	0	3	0	4
Professionally qualified and experienced specialists and mid-management, Permanent	7	1	0	8	2	4	0	2	6	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	41	1	1	43	0	46	5	1	52	0	95
Semi-skilled and discretionary decision making, Permanent	4	1	0	5	0	2	1	0	3	0	8
Contract (Top Management), Permanent	2	0	0	2	1	0	1	0	1	0	4
Contract (Senior Management), Permanent	4	1	0	5	0	1	0	0	1	2	8
Contract (Professionally qualified), Permanent	2	2	0	4	12	3	1	0	4	2	22
Contract (Skilled technical), Permanent	17	4	0	21	5	30	2	0	32	0	58
Contract (Semi-skilled), Permanent	7	0	0	7	4	14	4	0	18	3	32
Contract (Unskilled), Permanent	47	14	0	61	1	51	13	0	64	1	127
TOTAL	132	24	1	157	25	154	27	3	184	8	374
	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	2	0	0	2	0	0	1	0	1	0	3

HUMAN RESOURCE OVERSIGHT

for the year ended 31 March 2009

TABLE 6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	3	1	0	0	1	0	5
Senior Management, Permanent	16	5	0	21	16	14	0	3	17	8	62
Professionally qualified and experienced specialists and mid-management, Permanent	103	15	9	127	38	87	11	7	105	29	299
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	111	62	7	180	48	193	42	4	239	30	497
Semi-skilled and discretionary decision making, Permanent	25	65	0	90	4	25	3	0	28	0	122
Contract (Top Management), Permanent	6	3	0	9	2	4	1	0	5	5	21
Contract (Senior Management), Permanent	24	4	7	35	7	25	3	2	30	8	80
Contract (Professionally qualified), Permanent	31	9	0	40	0	24	2	2	28	1	69
Contract (Skilled technical), Permanent	3	0	0	3	0	7	4	0	11	0	14
Contract (Semi-skilled), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Unskilled), Permanent	0	6	0	6	0	1	6	0	7	0	13
TOTAL	321	169	23	513	118	381	72	18	471	81	1 183
	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	3	0	0	3	8	3	0	0	3	1	15



TABLE 6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	2	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	16	3	1	20	5	16	0	0	16	1	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	5	4	0	9	6	8	4	1	13	3	31
Semi-skilled and discretionary decision making, Permanent	1	5	0	6	0	0	0	0	0	0	6
Contract (Top Management), Permanent	1	0	0	1	1	0	0	0	0	0	2
Contract (Senior Management), Permanent	2	0	0	2	0	5	1	0	6	1	9
Contract (Professionally qualified), Permanent	11	2	0	13	14	7	1	1	9	0	36
Contract (Skilled technical), Permanent	12	1	0	13	1	19	0	0	19	3	36
Contract (Semi-skilled), Permanent	13	1	0	14	4	25	5	0	30	1	49
Contract (Unskilled), Permanent	45	6	0	51	1	50	2	0	52	0	104
TOTAL	106	22	1	129	34	130	13	2	145	9	317
	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	0	0	1	2	0	0	0	0	0	3

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
TOTAL	3	2	0	5	0	2	0	0	2	0	7

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TABLE 6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	122	28	10	160	24	102	10	4	116	6	306
Professionals	0	0	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	25	2	3	30	0	98	20	2	110	6	156
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	13	2	0	15	0	0	0	0	0	0	15
TOTAL	160	32	13	205	24	200	30	6	226	12	477
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	204	481	42.4	4 480	21 962
African, Male	169	452	37.4	4 104	24 284
Asian, Female	10	25	40	285	28 455
Asian, Male	12	20	60	422	35 183
Coloured, Female	46	100	46	787	17 108
Coloured, Male	96	189	50.8	1 341	13 965
Total Blacks, Female	260	606	42.9	5 552	21 353
Total Blacks, Male	277	661	41.9	5 867	21 180
White, Female	82	123	66.7	2 333	28 455
White, Male	85	171	49.7	2 540	29 877
Employees with a disability	12	23	52.2	295	24 566
TOTAL	716	1584	45.2	16 586	23 165

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Skilled (Levels 3-5)	93	150	62	747	8 032
Highly skilled production (Levels 6-8)	283	649	43.6	3 750	13 251
Highly skilled supervision (Levels 9-12)	219	413	53	6 524	29 790
Contract (Levels 1-2)	0	23	0	0	0
Contract (Levels 3-5)	0	18	0	0	0
Contract (Levels 6-8)	7	105	6.7	79	11 286
Contract (Levels 9-12)	40	97	41.2	1 336	33 400
Periodical Remuneration	0	1	0	0	0
TOTAL	642	1 456	44.1	12 436	19 371

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	100	194	51.5	3 179	31 790
Agricul animal oceanography forestry & other scien	4	7	57.1	110	27 500
All artisans in the building metal machinery etc.	3	11	27.3	31	10 333
Architects town and traffic planners	1	2	50	35	35 000
Auxiliary and related workers	37	54	68.5	341	9 216
Boatswains and coxswains	1	0	0	9	9 000
Bus and heavy vehicle drivers	2	2	100	18	9 000
Chemical and physical science technicians	0	14	0	0	0
Chemists	0	1	0	0	0
Client inform clerks(switchb receipt inform clerks)	1	5	20	22	22 000
Communication and information related	1	1	100	30	30 000
Economists	0	1	0	0	0
Engineering sciences related	2	3	66.7	80	40 000
Engineers and related professionals	0	6	0	0	0
Farming forestry advisors and farm managers	0	17	0	0	0
Finance and economics related	7	11	63.6	222	31 714
Financial and related professionals	4	7	57.1	69	17 250
Financial clerks and credit controllers	8	20	40	91	11 375
Food services aids and waiters	1	1	100	11	11 000
General legal administration & rel. professionals	1	5	20	16	16 000
Head of department/chief executive officer	1	1	100	219	219 000
Human resources & organisat developm & relate prof	23	32	71.9	630	27 391
Human resources clerks	20	37	54.1	283	14 150
Human resources related	7	9	77.8	306	43 714
Identification experts	1	1	100	12	12 000
Information technology related	1	2	50	43	43 000
Language practitioners interpreters & other commun	8	12	66.7	159	19 875
Legal related	2	4	50	83	41 500
Librarians and related professionals	1	2	50	28	28 000
Library mail and related clerks	8	12	66.7	121	15 125
Logistical support personnel	25	43	58.1	317	12 680
Material-recording and transport clerks	3	7	42.9	32	10 667
Mechanical engineering thechnicians	2	11	18.2	33	16 500
Medical practitioners	0	1	0	0	0
Messengers porters and deliverers	36	61	59	318	8 833
Natural sciences related	61	127	48	2 079	34 082
Nature conservation and oceanographical rel.techni	65	152	42.8	1 386	21 323
Other administrat & related clerks and organisers	35	102	34.3	424	12 114
Other administrative policy and related officers	62	108	57.4	913	14 726
Other information technology personnel.	3	3	100	50	16 667
Other occupations	0	2	0	0	0
Professional nurse	0	3	0	0	0
Quantity surveyors & rela prof not class elsewhere	1	2	50	15	15 000
Rank: Unknown	0	8	0	0	0
Regulatory inspectors	26	200	13	359	13 808
Secretaries & other keyboard operating clerks	43	101	42.6	516	12 000
Security officers	13	14	92.9	151	11 615
Senior managers	67	113	59.3	3 645	54 403
Trade labourers	29.00	52.00	55.80	203.00	7000.00
TOTAL	716	1 584	45.2	16 589	23 169

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TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Band A	51	90	56.7	2 168	4 251
Band B	11	26	42.3	672	6 109
Band C	3	10	30	734	24 467
Band D	2	2	100	493	24 650
TOTAL	67	128	52.3	4 067	6 070.1

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled supervision (Levels 9-12)	4	57.1	0	0	(4)	(200)	7	9	2
Senior management (Levels 13-16)	0	0	1	11.1	1	50	7	9	2
Contract (Levels 9-12)	0	0	5	55.6	5	250	7	9	2
Contract (Levels 13-16)	3	42.9	3	33.3	0	0	7	9	2
TOTAL	7	100	9	100	2	100	7	9	2

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Professionals and managers	7	100	5	55.6	-2	-100	7	9	2
Technicians and associated professionals	0	0	4	44.4	4	200	7	9	2
TOTAL	7	100	9	100	2	100	7	9	2

TABLE 9.1 - Sick Leave for Jan 2008 to Dec 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Skilled (Levels 3-5)	889	76	114	10	8	222	1 142	676
Highly skilled production (Levels 6-8)	3 822	77.5	533	46.7	7	1 603	1 142	2 961
Highly skilled supervision (Levels 9-12)	2 135	75	324	28.4	7	2 004	1 142	1 602
Senior management (Levels 13-16)	128	80.5	29	2.5	4	256	1 142	103
Other	13	76.9	6	0.5	2	2	1 142	10
Contract (Levels 3-5)	20	75	6	0.5	3	5	1 142	15
Contract (Levels 6-8)	260	88.1	40	3.5	7	96	1 142	229
Contract (Levels 9-12)	180	84.4	32	2.8	6	194	1 142	152
Contract (Levels 13-16)	289	79.2	58	5.1	5	647	1 142	229
TOTAL	7 736	77.3	1 142	100	7	5 029	1 142	5 977

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2008 to Dec 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Skilled (Levels 3-5)	90	100	2	9.1	45	20	90	22
Highly skilled production (Levels 6-8)	326	100	11	50	30	135	326	22
Highly skilled supervision (Levels 9-12)	287	100	9	40.9	32	276	287	22
TOTAL	703	100	22	100	32	431	703	22

TABLE 9.3 - Annual Leave for Jan 2008 to Dec 2008

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Skilled (Levels 3-5)	3 160	21	154
Highly skilled production (Levels 6-8)	13 981	20	702
Highly skilled supervision (Levels 9-12)	9 733	21	472
Senior management (Levels 13-16)	888	20	44
Other	247	4	63
Contract (Levels 1-2)	6	6	1
Contract (Levels 3-5)	63	4	16
Contract (Levels 6-8)	1 039	11	96
Contract (Levels 9-12)	1 538	14	110
Contract (Levels 13-16)	1 562	17	91
TOTAL	32 217	18	1 749

TABLE 9.4 - Capped Leave for Jan 2008 to Dec 2008

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2008	Number of Employees as at 31 December 2008
Skilled (Levels 3-5)	40	4	36	11	3 257	90
Highly skilled production (Levels 6-8)	160	5	32	30	7 038	223
Highly skilled supervision (Levels 9-12)	234	11	46	22	7 465	164
Senior management (Levels 13-16)	3	3	65	1	1 816	28
Contract (Levels 13-16)	17	3	36	5	678	19
TOTAL	454	7	39	69	20 254	524

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2008/09	1 664	204	8 157
Current leave payout on termination of service for 2008/09	1 135	94	12 074
TOTAL	2 799	298	9 393

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 who go to sea for long periods of time	HIV and AIDS policy; Awareness programmes; Condom promotion and VCT

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TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

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. X	X		Sandy Nyathi Director: Transformation and Special Projects (Acting)
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 fo	X		5 Employees with a budget of R
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.	X		Counselling; Life style management; HIV and AIDS and VCT; OHS and Wellness clinics
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 committee and the stakeholder(s) that they represent.	X		Employees were nominated from six Chief Directorates: Tshifhiwa Mamaila; Nonko Njadu; Fatima Savel; Mashebane Thosago; Saasa Pheeha; Megan Du Plessis; Kobus Britz; Abigail Booth; Nwabisa Lutshete; Gcobisa Silani; Linda Schultz; Lindeka Malgas; Lindile Zok
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.	X		All HR policies were reviewed
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.	X		HIV and AIDS policy, the Code of Good practice and HR policies that promotes equal treatment, fairness and non-discriminatory practices
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		We regularly promote and conduct VCT and Wellness clinics to encourage employees to know and manage their status
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		The number of employees on suppliments and the number of new infections.



TABLE 11.1 - Collective Agreements			
Subject Matter		Date	
Sea Going Allowance Agreement		19/02/2009	
TABLE 11.2 - Misconduct and Discipline Hearings Finalised			
Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	7	100%	7
TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings			
Type of misconduct	Number	Percentage of Total	Total
Dereliction of duty/ Insubordination/Absenteeism	1	14.3	1
Abscondment	1	14.3	1
Dishonest misrepresentation	1	14.3	1
Abuse of state vehicle	1	14.3	1
Use of derogatory language	2	28.5	2
Unlawful possession of abalone& abuse of GG vehicle and fraudulent overtime claims	1	14.3	1
TOTAL	7	100	7
TABLE 11.4 - Grievances Lodged			
Number of grievances addressed	Number	Percentage of Total	Total
TOTAL	35	100%	35
TABLE 11.5 - Disputes Lodged			
Number of disputes addressed	Number	% of total	
Upheld	3	37.5	
Dismissed	3	37.5	
Settlement Agreements	2	25	
TOTAL	8	100	
TABLE 11.6 - Strike Actions			
Strike Actions	–		
Total number of person working days lost	0		
Total cost(R'000) of working days lost	0		
Amount (R'000) recovered as a result of no work no pay	0		
TABLE 11.7 - Precautionary Suspensions			
Precautionary Suspensions	–		
Number of people suspended	4		
Number of people whose suspension exceeded 30 days	4		
Average number of days suspended	135		
Cost (R'000) of suspensions	R307 817.62		

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TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	229	6	235
	Male	0	0	216	7	223
Professionals	Female	0	0	4	0	4
	Male	0	0	5	0	5
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	303	23	326
	Male	0	0	87	8	95
Service and sales workers	Female	0	0	6	0	6
	Male	0	0	22	0	22
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	11	0	11
Elementary occupations	Female	0	0	37	0	37
	Male	0	0	3	0	3
Gender sub totals	Female	0	0	0	29	29
	Male	0	0	0	15	15
TOTAL		0	0	923	44	967

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	122	6	128
	Male	0	0	184	7	191
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	149	23	172
	Male	0	0	30	8	38
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	10	0	10
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	15	0	15
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	286	29	315
	Male	0	0	224	15	239
TOTAL		0	0	510	44	554



TABLE 13.1 - Injury on Duty		
Nature of injury on duty	Number	% of total
Required basic medical attention only	11	52.4
Temporary Total Disablement	10	47.6
Permanent Disablement	0	0
Fatal	0	0
TOTAL	21	100

TABLE 14.1 - Report on consultant appointed using appropriate funds			
Project Title	Total number of consultants that worked on the project	Duration: Work days	Contracts value in rand
Appointment of a service provider for the management of 100 section 24G applications to rectify unauthorized commencement or continuation with activities identified in the Environmental Impact Assessment regulations of 1997, Environmental Conservation Act (Act No. 73 of 1989 for the Gauteng Provincial Department of Agriculture, Conservation and Environment (GDACE) for 12 months.	4	220	R 270 571.80
Appointment of a suitable independent service provider for the outsourcing of the development, production and marketing of BOJANALA for a period of 36 months.	7	660	R 1 446 546.00
Appointment of a service provider for the outsourcing of the placements of recruitment advertisements in the print media for a period of 24 months.	21	440	R 1 500 000.00
Appointment of a service provider to support the Department of Environmental Affairs and Tourism to organise and host the "Ten Years of Environmental Impact Assessment (EIA) in South Africa" Conference.	9	3	R 1 161 258.15
Appointment of a service provider of a media analysis service for a period of 24 months.	6	440	R 684 570.00
Appointment of a service provider for the development of a Air Quality Management Plan for the Highveld priority area in terms of section 19 of the National Environmental Management Air Quality Act 2004 (Act No 39 of 2004) 24 months.	7	440	R 3 565 304.55
Appointment of a service provider for the development of secondary asbestos remediation plan for the cleaning of secondary asbestos polluted areas GA-MAFEFE and GA-MOPEDI for 12 months.	5	220	R 999 780.00
Appointment of a service provider to determine a final regulatory action forms in terms of the Rotterdam Convention Pic Procedure for banned and Severly restricted Chemicals in South Africa for a period of 3 months.	5	90	R 283 791.60
Appointment of a service provider to address waste disposal sites permitting backlog in South Africa.	10	3	R 1 124 200.00
Appointment of a service provider for addressing challenges with waste services in South Africa for a period of 18 months.	8	330	R 2 999 977.26
Appointment of a suitable independent service provider for outsourcing the development of an Environmental Management Framework for Oliphants and Letaba River catchment area: Limpopo area for 18 months.	11	330	R 1 972 064.00

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TABLE 14.1 - Report on consultant appointed using appropriate funds

Project Description	Total individual consultants	Total duration work days	Total contract value in rand
Appointment of a service provider to address disposal sites permitting backlog in South Africa for 12 months.	10	220	R 4 521 649.00
Appointment of a suitable independent service provider to develop a National Waste Management Strategy for 24 months.	7	440	R 3 688 154.00
Appointment of a service provider to conduct a study on the status of Tourism Research in SA and the development of a Tourism Research Library for 3 months.	5	55	R 407 596.00
Appointment of a service provider to develop a strategy to professionalise Tourism guiding with amendments to the current Tourism second amendment Act regulations for 3 months.	7	55	R 490 560.53
QUOTATIONS Above R 30 000.00			
Facilitation of workshop	1	30	198 087.00
IT Project Management, Systems Analysis & Programming Services	11	30	89 185.43
JUNE 2008:			
SITA Contract/ Business Analyst for IT	1	260	95 400.00
Project Title	Total number of consultants that worked on the project	Duration: Work days	Contracts value in rand
Review of BCRC between 21/2/08-31/3/08	1	28	150 000.00
Appointment of Energy Research Centre to develop SA climate change position	1	3 years	494 000.00
Intervention with Chief Directorate: Pollution and Waste Management	4	1,5 days	75 810.00
Official launch of Greening 2010	5	7 weeks	685 677.55
JULY 2008:			
Expression of interest on the Development of 2010 Greening Bus Plan for Mbombela, Polokwane & Rustenburg Municipalities	3	8 weeks	323 418.00
Support work for Greening 2010 Programme	4	3 months	749 000.00
Hunting Norms & Standards	1	16 weeks	106 000.00
Appoint service provider for the investigation into and development of a fee structure for applications lodged i.t.o. NEMA EIA Regulations of 2006	6	6 months	179 926.20
Evaluation of quotations for the development of a guideline on the interpretation of listed activities i.t.o. NEMA EIA Regulations of 2006	1	96 hours	48 000.00
AUGUST - 08			
Secondment i.t.o. Section 15(2) of Public service Act, 1994	1	15 months	2 563 632.00
Professional facilitation & appointment of Prof. Heath for GCP2	1	2 Workshops & 14 days to report	76 595.46



TABLE 14.1 - Report on consultant appointed using appropriate funds

Manage Content Preparations for 3rd Annual		7 Weeks	
People & Parks Workshop	3	(272 hours)	149 600.00
OCTOBER-08			
Integrate, edit, layout the Tourism Growth Strategy Document	1	1 Month	45 600.00
Project Title	Total number of consultants that worked on the project	Duration: Work days	Contracts value in rand
Review draft IMP for Vredefort Dome World Heritage Site	1	2 months	127 073.52
Team Coaching	2	72 hours	95 304.00
Manage the Transfer of Environmental Management functions from DME to DEAT	1	24 months	796 062.40
NOVEMBER - 08			
Finalise NEMA / EIA guidelines	2	9 months	181 100.40
DECEMBER - 08	0	0	0.00
JANUARY - 09			
Research on Available Unit Standards & Qualif. for MCM & Aquaculture	Unknown	5 months	135 660.00
Development of Geocodes	3	3 months	110 010.00
FEBRUARY - 09			
Repair & Maintain NPA Register	1	3 weeks	99 180.00
Team Building	3	6 months	196 193.00
Drafting Magistrate's Bench book	1	4 months	198 502.20
Review Panel for proposed Escom Nuclear Power station	1	4 Months	200 000.00
Second National Communication	2	End Sept 2010	2 552 812.50
Develop SA Operational Text Liability Redress (CPB)	1	3 Months	137 440.00
MARCH-09			
NBF Costing	1	1 month	70 859.00

HUMAN RESOURCE OVERSIGHT

for the year ended 31 March 2009

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDI's

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the projects
Appointment of a service provider for the management of 100 section 24G applications to rectify unauthorized commencement or continuation with activities identified in the Environmental Impact Assessment regulations of 1997, Environmental Conservation Act (Act No. 73 of 1989) for the Gauteng Provincial Department of Agriculture Conservation and Environment (GDACE).	72.4	42.7	4
Appointment of a suitable independent service provider for the outsourcing of the development, production and marketing of BOJANALA for a period of 36 months	100	100	6
Appointment of a service provider for the outsourcing of the placements of recruitment advertisements in the print media for a period of 24 months.	81	79	15
Appointment of a service provider to support the Department of Environmental Affairs and Tourism to organise and host the "Ten Years of Environmental Impact Assessment (EIA) in South Africa" Conference	40	40	6
Appointment of a service provider of a media analysis service for a period of 24 months.	0	0	3
Appointment of a service provider for the development of a Air Quality Management Plan for the Highveld priority area in terms of section 19 of the National Environmental Management Air Quality Act 2004 (Act No 39 of 2004) 24 months	39.6	39.6	3
Appointment of a service provider for the development of secondary asbestos remediation plan for the cleaning of secondary asbestos polluted areas GA-MAFEFE and GA-MOPEDI for 12 months.	15.75	15.75	1
Appointment of a service provider to determine a final regulatory action forms in terms of the Rotterdam Convention Pic Procedure for banned and Severly restricted Chemicals in South Africa for a period of 3 months.	100	100	5
Appointment of a service provider to address waste disposal sites permitting backlog in South Africa	34.5	34.5	3
Appointment of a service provider for addressing challenges with waste services in South Africa for a period of 18 months.	0	0	5
Appointment of a suitable independent service provider for outsourcing the development of an Environmental Management Framework for Oliphants and Letaba River catchment area: Limpopo area. 18 months	0	0	5
Appointment of a service provider to address disposal sites permitting backlog in South Africa for 12 months.	34.5	7	3
Appointment of a suitable independent service provider to develop a National Waste Management Strategy for 24 months.	0	0	2
Appointment of a service provider to conduct a study on the status of Tourism Research in SA and the development of a Tourism Research Library for 3 months.	30	30	2
Appointment of a service provider to develop a strategy to professionalise Tourism guiding with amendments to the current Tourism second amendment Act regulations for 3 months.	24	24	6



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
JUNE 2008:			
ASP Payment for storage of waste	1	4 months	229 824.00
JULY 2008:			
Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rand

Table 14.4 - Analysis of consultant appointments using donor funds, i.t.o. HDI's			
Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

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