

060526 PC envo

Sue as budget



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

BUDGET 2006

Department of Environment & Tourism

ENVIRONMENTAL AFFAIRS AND TOURISM

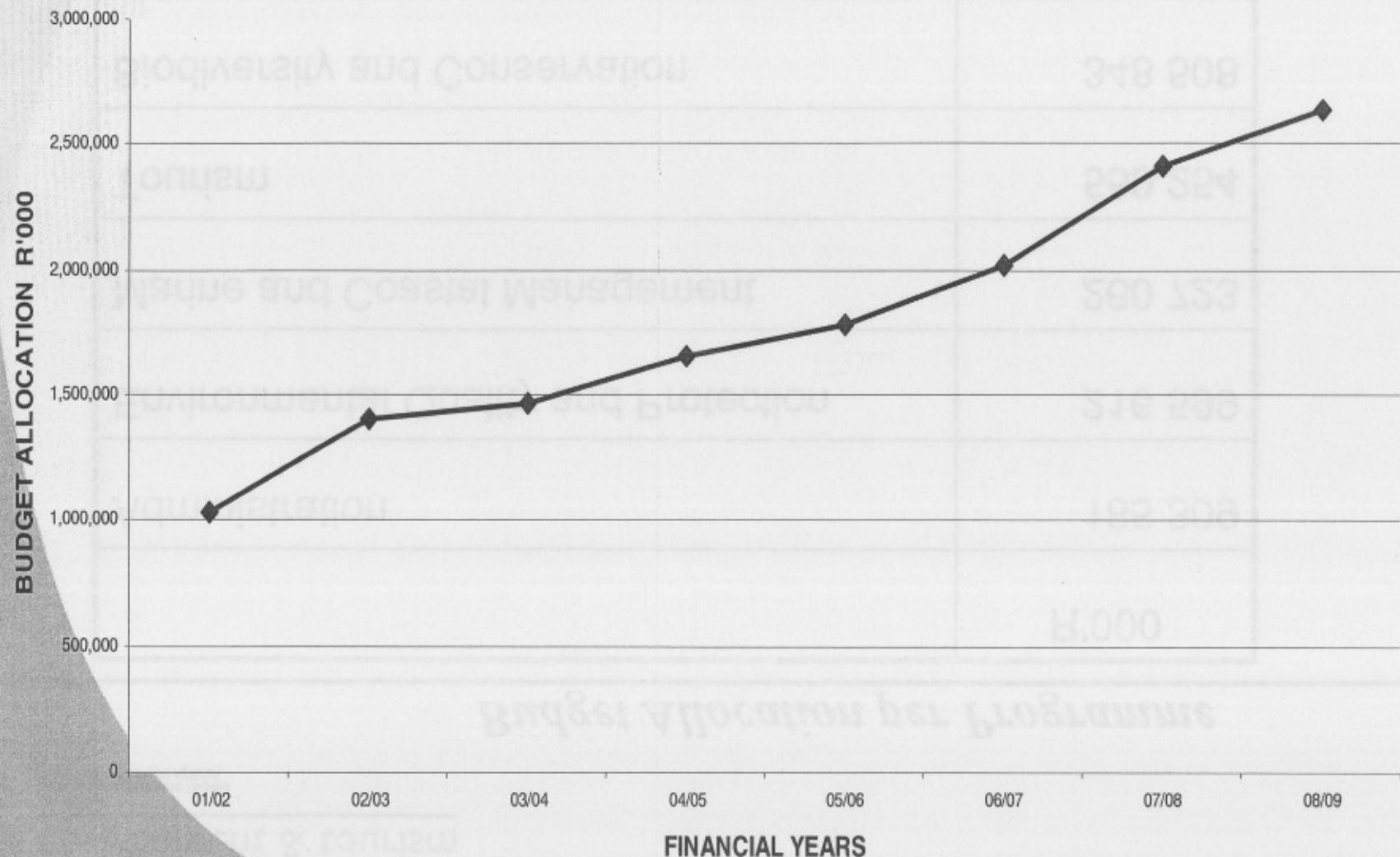


DEAT Baseline over the MTEF period

	2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000
Allocation	1 782 839	2 018 053	2 412 771	2 632 277
Percentage Increase		13,2	19,6	9,1



Growth in the MTEF Allocation



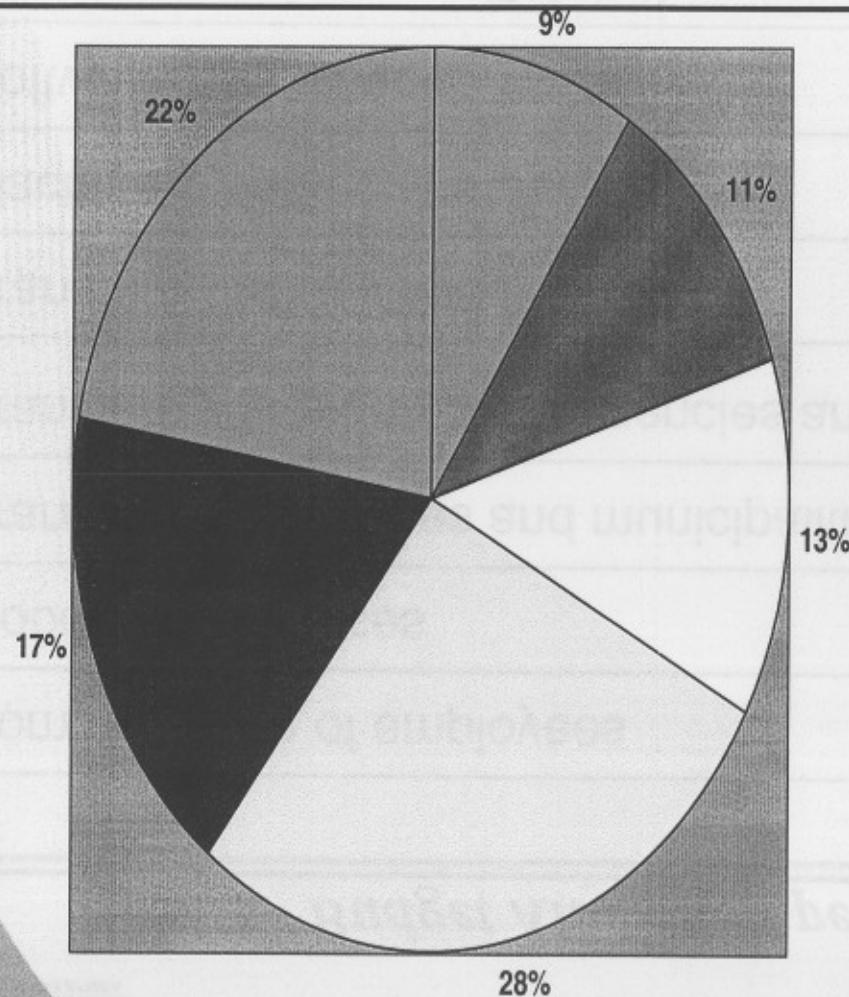


Budget Allocation per Programme

	R'000
Administration	185 309
Environmental Quality and Protection	216 599
Marine and Coastal Management	260 723
Tourism	559 254
Biodiversity and Conservation	348 508
Social Responsibility and Projects	447 660
Total	2 018 053



Budget Allocation Per Programme



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

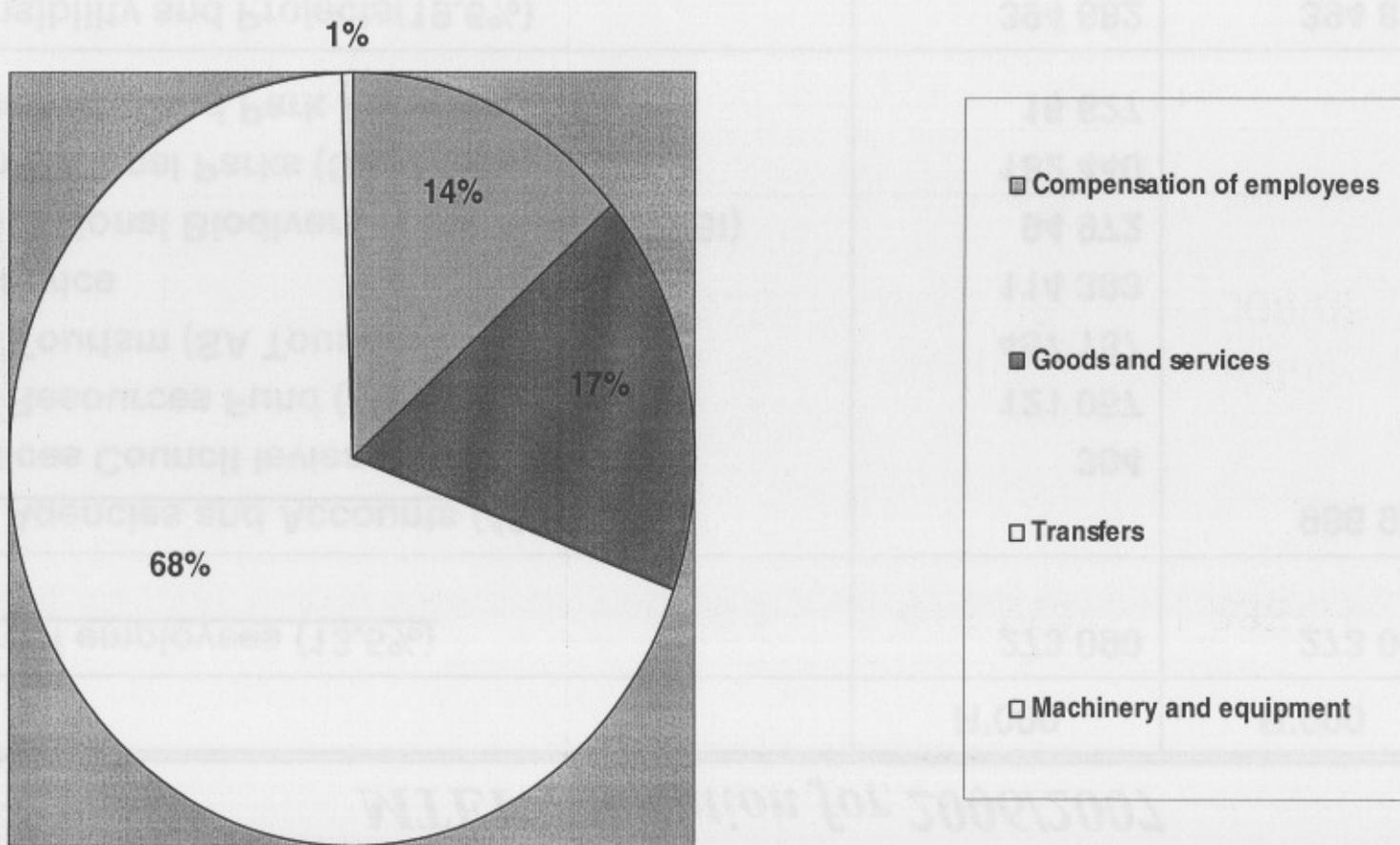


Budget Allocation per Economic Classification

	R'000
Compensation of employees	273 090
Goods and services	342 039
Transfers – Provinces and municipalities	304
Transfers – Departmental agencies and accounts	993 676
Transfers - Households	394 882
Machinery and equipment	13 772
Software and other	290
Total	2 018 053



Budget Allocation per Economic Classification





MTEF Allocation for 2006/2007

	R'000	R'000
<u>Compensation of employees (13,5%)</u>	273 090	273 090
<u>Departmental Agencies and Accounts (48,9%)</u>		986 980
Regional Services Council levies	304	
Marine Living Resources Fund (MLRF)	121 057	
South African Tourism (SA Tourism)	457 187	
SA Weather Service	114 393	
South African National Biodiversity Institute (SANBI)	94 972	
South African National Parks (SANParks)	182 440	
Greater St Lucia Wetland Park Authority	16 627	
<u>Social Responsibility and Projects(19,6%)</u>	394 882	394 882
<u>Contract payment (SA Agulhas) (1,8%)</u>	35 500	35 500



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

STATEMENT OF BUDGET ALLOCATIONS
2006/2007
2007/2008
2008/2009
2009/2010

MTEF Allocation for 2006/2007

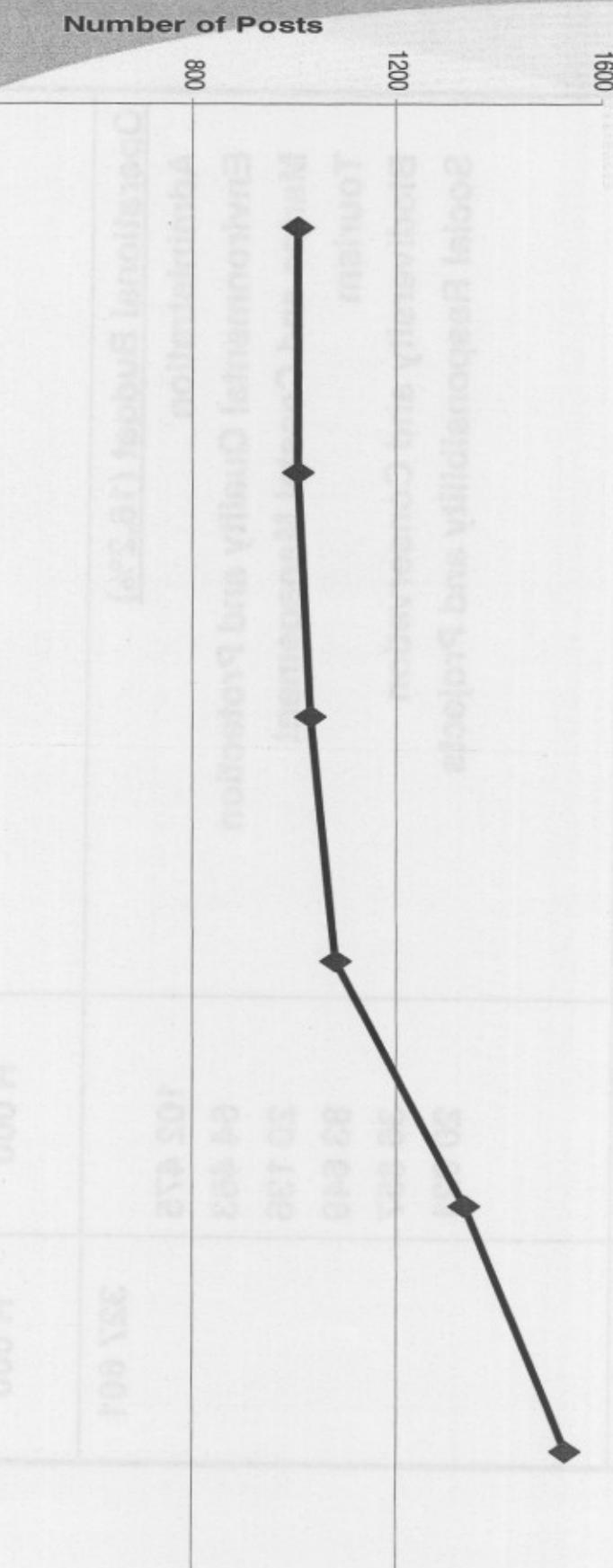
	R'000	R'000
<u>Operational Budget (16,2%)</u>		327 601
Administration	102 475	
Environmental Quality and Protection	64 463	
Marine and Coastal Management	20 136	
Tourism	83 649	
Biodiversity and Conservation	36 857	
Social Responsibility and Projects	20 021	
TOTAL		2 018 053



Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

environment & tourism

Establishment per financial year

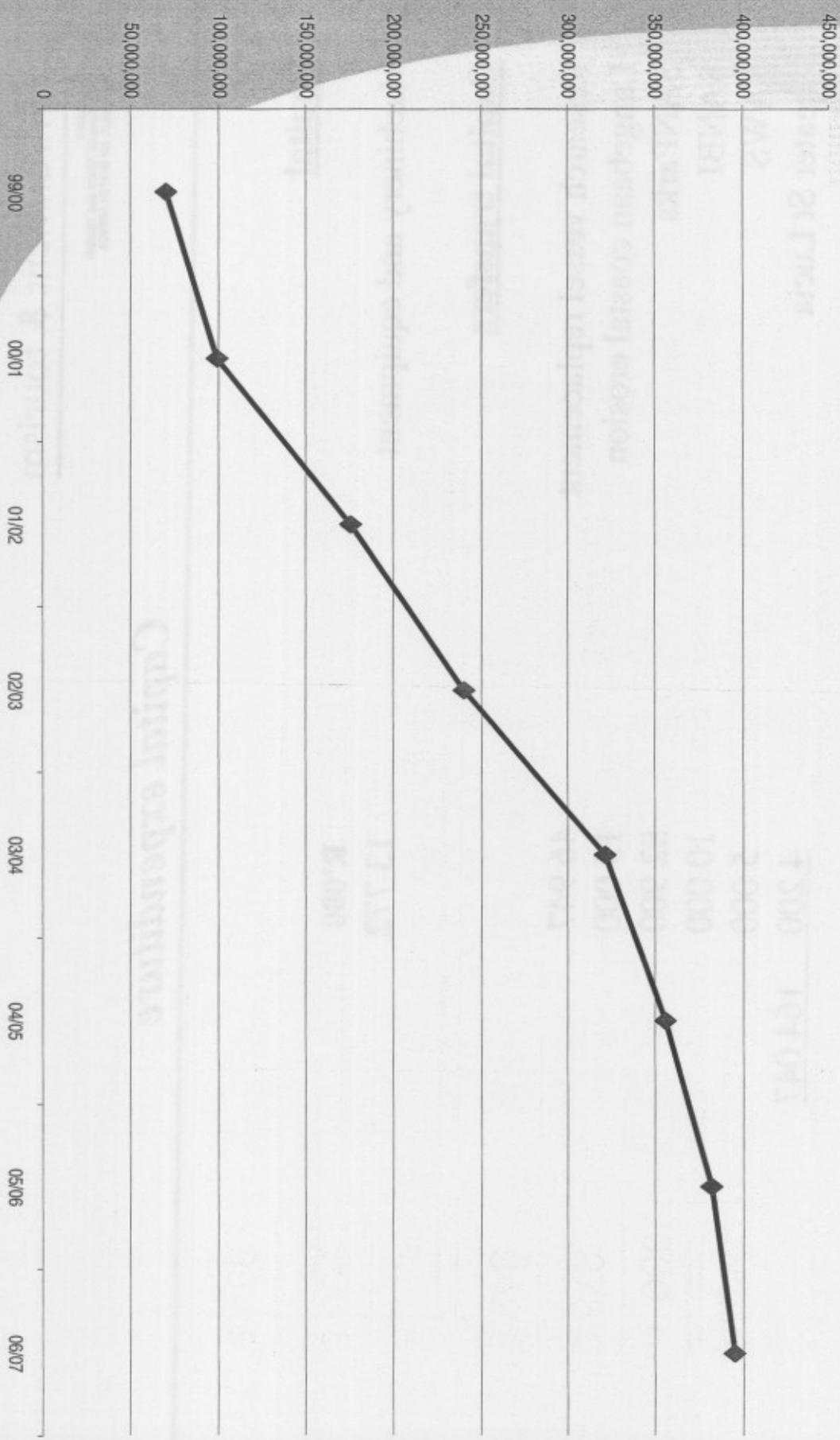




Department:
Environment and Tourism
REPUBLIC OF SOUTH AFRICA

environment & tourism

Social Responsibility





Capital expenditure

Capital

	R'000
Machinery and equipment	13 772

Capital transfers

Research vessel replacement	46 947
Langebaan coastal erosion	15 000
SANParks	82 900
SANBI	10 000
SAWS	5 000
Greater St Lucia	<u>4 200</u>
	<u>164 047</u>

Total

177 819



environment & tourism

Department:
Environment and Tourism
REPUBLIC OF SOUTH AFRICA

Capital expenditure

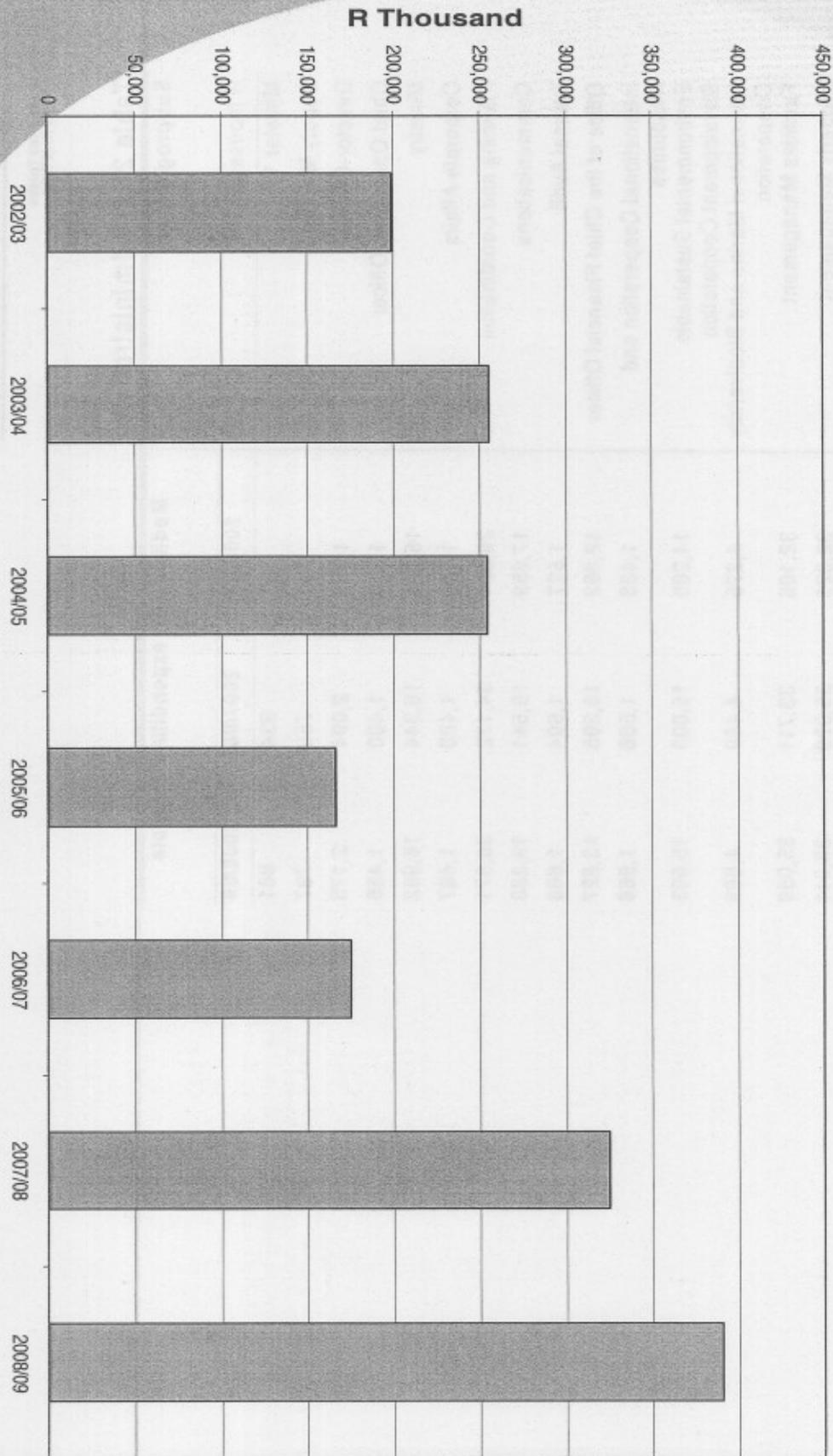




Table 27.3: Administration

Subprogramme R thousand	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09
Minister 1	887	934	981
Deputy Minister 2	721	759	797
Director-General	1,994	2,094	2,178
Chief Operations Officer	1,334	1,400	1,456
Ministry	15,571	16,344	16,982
Corporate Affairs	1,334	1,400	1,467
Planning and Coordination	26,324	34,172	36,871
Communications	17,659	18,541	19,283
Internal Audit	1,527	1,604	1,668
Office of the Chief Financial Officer	12,662	13,295	13,827
International Cooperation and Resources	1,436	1,508	1,568
Environmental Sustainable Development Cooperation	14,289	15,003	15,603
International Marine and Biodiversity Cooperation	4,275	4,489	4,669
Facilities Management	32,106	33,711	35,059
Property Management	32,325	35,329	38,011
Human Resources and Transformation	16,966	17,925	18,820
Legal Services	2,949	3,097	3,223
Strategic Performance Management	950	1,245	1,432
Total	185,309	202,850	213,895



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

Economic classification	2006/07	2007/08	2008/09
Current payments	183,233	200,908	211,856
Compensation of employees	82,754	94,239	99,918
Goods and services	100,479	106,669	111,938
Transfers and subsidies	580	525	550
Provinces and municipalities	80	—	—
Departmental agencies and accounts	500	525	550
Households	—	—	—
Payments for capital assets	1,496	1,417	1,489
Buildings and other fixed structures	—	—	—
Machinery and equipment	1,296	1,207	1,271
Software and other intangible assets	200	210	218
Total	185,309	202,850	213,895



Table 27.4: Environmental Quality and Protection

Subprogramme	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09
R thousand			
Management	5,644	7,009	10,299
Regulatory Services	18,401	16,322	16,975
Pollution and Waste Management	27,995	25,204	26,213
Environmental Impact Management	19,549	17,213	17,919
Air Quality Management and Climate Change	30,617	21,614	22,471
Buyisa-e-Bag	—	20,000	20,000
South African Weather Service	114,393	120,112	124,916
Total	216,599	227,474	238,793



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

Economic classification	2006/07	2007/08	2008/09
Current payments	94,351	86,489	92,973
Compensation of employees	37,723	39,256	40,941
Goods and services	56,628	47,233	52,032
Transfers and subsidies	114,413	140,112	144,916
Provinces and municipalities	20	-	-
Departmental agencies and accounts	114,393	120,112	124,916
Non-profit institutions	-	20,000	20,000
Payments for capital assets	7,835	873	904
Machinery and equipment	7,745	778	806
Software and other intangible assets	90	95	98
Total	216,599	227,474	238,793



Table 27.5: Marine and Coastal Management

Subprogramme R thousand	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09
Administrative Support Services	73,239	79,964	83,989
Antarctic Supply Vessel	35,500	30,000	32,000
Antarctic and Island Research	30,927	32,351	33,669
Marine Living Resources Fund	121,057	121,115	126,880
Total	260,723	263,430	276,538



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

Economic classification	2006/07	2007/08	2008/09
Current payments	137,106	142,315	149,658
Compensation of employees	83,970	91,315	96,361
Goods and services	53,136	51,000	53,297
Transfers and subsidies	121,117	121,115	126,880
Provinces and municipalities	60	-	-
Departmental agencies and accounts	121,057	121,115	126,880
Payments for capital assets	2,500	-	-
Buildings and other fixed structures	-	-	-
Machinery and equipment	2,500	-	-
Total	260,723	263,430	276,538



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

Table 27.6: Tourism

Subprogramme R thousand	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09
Management	12,746	15,047	14,367
Tourism Support	16,164	16,739	17,326
Tourism Development	73,157	88,086	93,317
South African Tourism	457,187	507,446	571,135
Total	559,254	627,318	696,145



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

Economic classification	2006/07	2007/08	2008/09
Current payments	101,292	119,441	124,563
Compensation of employees	18,394	20,260	20,667
Goods and services	82,898	99,181	103,896
Transfers and subsidies	457,211	507,446	571,135
Provinces and municipalities	24	-	-
Departmental agencies and accounts	457,187	507,446	571,135
Payments for capital assets	751	431	447
Machinery and equipment	751	431	447
Total	559,254	627,318	696,145

**Table 27.7: Biodiversity and Conservation**

Subprogramme	Medium-term expenditure estimate			
	R thousand	2006/07	2007/08	2008/09
Management		2,152	2,234	2,329
Biodiversity and Heritage		20,910	22,135	23,243
Trans-frontier Conservation and Protected Areas		31,407	56,095	68,610
Greater St Lucia Wetland Park Authority		16,627	34,049	43,701
South African National Parks		182,440	339,537	392,719
South African National Biodiversity Institute		94,972	99,696	106,831
Total		348,508	553,746	637,433



ENVIRONMENT & TOURISM

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

Economic classification	2006/07	2007/08	2008/09
Current payments	47,604	60,314	63,999
Compensation of employees	17,592	18,642	19,697
Goods and services	30,012	41,672	44,302
Transfers and subsidies	300,559	473,282	543,251
Provinces and municipalities	20	-	-
Departmental agencies and accounts	300,539	473,282	543,251
Payments for capital assets	345	20,150	30,183
Buildings and other fixed structures	-	20,000	30,000
Machinery and equipment	345	150	183
Total	348,508	553,746	637,433



Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

Table 27.8: Social Responsibility and Projects

Subprogramme	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09
R thousand			
Expanded Public Works Programme	447,660	537,953	569,473
Total	447,660	537,953	569,473



ENVIRONMENT & TOURISM

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

Economic classification	2006/07	2007/08	2008/09
Current payments	51,543	53,464	56,263
Compensation of employees	32,657	34,077	36,225
Goods and services	18,886	19,387	20,038
Transfers and subsidies	394,982	483,684	512,420
Provinces and municipalities	100	-	-
Households	394,882	483,684	512,420
Payments for capital assets	1,135	805	790
Machinery and equipment	1,135	805	790
Total	447,660	537,953	569,473

