

Vote 28

Environmental Affairs and Tourism

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R1 623 407 000	R1 651 343 000	R1 754 451 000
Statutory amounts	-	-	-
Responsible Minister	Minister of Environmental Affairs and Tourism		
Administering Department	Department of Environmental Affairs and Tourism		
Accounting Officer	Director-General of Environmental Affairs and Tourism		

Aim

The aim of the Department of Environmental Affairs and Tourism is to lead and support environmental management and tourism in the interest of sustainable development for all.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Provide for the strategic leadership of the department, as well as for a variety of essential support services, such as financial and human resource management.

Measurable objective: Provide information to support effective environmental management and public participation in environmental governance as well as assess the follow-up of the World Summit on Sustainable Development.

Programme 2: Environmental Quality and Protection

Purpose: Provide all South Africans with an environment that is not harmful to health and well-being.

Measurable objective: Efficiently and effectively restore, enhance, protect and maintain environmental quality, through legislative and other measures that give effect to the constitutional right of all South Africans to an environment that is not harmful to health and well-being.

Programme 3: Marine and Coastal Management

Purpose: Guide the development and conservation of the marine and coastal environment, and ensure that the use of marine and coastal resources is sustainable and regulated, and that compliance is enforced.

Measurable objective: Ensure the sustainable utilisation and conservation of marine and coastal resources through implementing an information system by 2005.

Programme 4: Tourism

Purpose: Policy implementation and marketing for the tourism industry, and implementing programmes linked to the regulation, transformation, growth and development of the tourism industry.

Measurable objective: Increase international and domestic tourism through the development of appropriate products and marketing strategies.

Programme 5: Biodiversity and Conservation

Purpose: Promote and conserve South Africa's biodiversity and manage conservation to protect and sustainably utilise South Africa's natural resources.

Measurable objective: Protect and sustainably utilise South Africa's natural resources through the establishment of a national system of biodiversity and conservation.

Programme 6: Auxiliary and Associated Services

Purpose: Promote job creation through poverty relief projects in areas such as sustainable land-based livelihoods, coast care, people and parks, growing a tourism economy and cleaning up South Africa.

Measurable objective: Number of jobs and small scale enterprises created through environment and tourism projects.

Strategic overview and key policy developments: 2000/01 – 2006/07

The overarching vision of the department is to ensure a better life for all South Africans through the growth of tourism and the sound management and protection of the country's environment.

The Department of Environmental Affairs and Tourism manages the development and implementation of policies governing three interrelated components of South Africa's socio-economic development: tourism, the fishing industry and environmental management. The department ensures: that the potential for economic growth within these sectors is maximised; that trade-offs between the environment and development are managed; and that, wherever possible, developments in tourism, fishing and environmental management complement each other and stimulate economic growth.

Tourism

Tourism is a key industry for South Africa, with great potential for growth in international and domestic markets. The department's objective for tourism is to develop the sector by stimulating both domestic and international demand, and removing obstacles to growth. As a labour-intensive industry, tourism helps to create jobs and attracts foreign investment. The department aims to expand supporting infrastructure, while promoting job-creation, black economic empowerment (BEE) and transformation.

South Africa has become one of the fastest growing tourism destinations in the world. Despite the recent general slowdown, it is one of the few countries where tourism has grown significantly. This growth is in no small part due to the establishment of an invigorated South African Tourism, which is implementing government's International Tourism Growth Strategy. The strategy has been developed on the basis of detailed market research, and focuses marketing efforts on priority markets and market segments that will generate maximum tourism revenue for South Africa.

The *Tourism* programme has been involved in the Spatial Development Initiative and Transfrontier Conservation Area programmes throughout the country. The programmes are strategic initiatives aimed at unlocking the inherent and under-utilised economic development potential of certain locations in South Africa. Furthermore, these are development instruments with the potential to expand the tourism product portfolio and maximise the establishment of SMMEs and income opportunities for rural communities.

Raising general awareness about the opportunities for domestic travel continues to be a priority and is facilitated through initiatives such as the Tourism Month and Welcome campaigns. The aims are to encourage South Africans to travel within their country, make tourism products accessible to all South Africans, and facilitate the development of a culture of tourism, encouraging South Africans to create a safe and welcoming environment for visitors. With this as its main theme, the second Annual National Tourism Conference was held in December 2003. Over 250 delegates from a wide spectrum of tourism stakeholders attended the conference, which culminated in the signing of the Thaba-Nchu Declaration. This is a collective statement from the delegates, illustrating the commitment to make tourism work for a prosperous South Africa.

Transformation of ownership patterns in the tourism industry will remain a key challenge, as will increasing international and domestic tourism. A key priority area for the department over the next three years will be implementing the International and Domestic Tourism Growth strategies and developing and implementing a BEE scorecard for tourism, in partnership with the Tourism Business Council of South Africa.

Fisheries

The department's objectives for the fishing sector are: to promote the sustainable use of marine and coastal resources; to expand the industry to accommodate subsistence, small and medium enterprises; to promote investment; and to accelerate transformation of the industry.

The Marine Living Resources Act (18 of 1998) sets out the broad objectives of fishery management and access rights, as well as transformation and empowerment objectives. Building on this, the fishing rights allocation process has been restructured. A Rights Allocation Unit was established in 2001 to manage the first phase of the process, and a new allocation policy, which addresses long-term rights and includes a new fee structure, was put in place. The allocation of medium-term fishing rights was completed during 2001, which ensured greater stability and demonstrated transparency and fairness to the industry. The new system has benefited many communities and will ensure that the fishing industry can avoid over-fishing and continue to grow. To prepare for the next phase of issuing long-term commercial fishing rights during 2004/05, the department has begun the process of appointing a new Rights Allocation Unit as well as a Rights Verification Unit (to verify details in applications for fishing rights). New commercial fisheries are currently in an experimental phase, during which their commercial viability will be assessed. A plan is in place to phase in a further three new fisheries per year over the next five years.

There is currently greater focus placed on compliance and enforcement to protect marine resources from poaching, over-fishing and unreported fishing. The delivery of the first of four environmental protection vessels during November 2004 will enhance the department's ability to manage the compliance (and pollution function) more effectively and efficiently.

The environment

The department's objectives for the environment are to ensure the sustainable management of natural resources and to protect the environmental rights of all South Africans, particularly the previously disadvantaged.

Many of the more obvious impacts of pollution on health, safety and the environment have been identified in policy and are being addressed through legislative and other means, including: the Integrated Pollution and Waste Management Policy (2000); the increasingly effective environmental impact assessment process; and the plastic bags agreement and regulations. The following legislation has been developed and is currently before Parliament with a view to promulgation in early 2004: the National Environmental Management Air Quality Bill; the first National Environmental Management Act Amendment; the Environmental Conservation Act Amendment; and the second National Environmental Management Act Amendment. However, much work is still required to identify and manage less obvious, but undoubtedly significant,

pollution issues. In this regard, work will begin in relation to legislation on waste management and soil contamination. In essence, although an environment that is not harmful to health and well-being is slowly being defined and protected, a number of South Africans are still not protected by this constitutional right. In order to address this, the challenge of the department is to implement legislative and other measures.

South Africa is the third most biodiverse country in the world, and through sustainable use of its natural resources, the environment will not only be protected, but may also yield major social and economic benefits. The potential for tourism is directly linked to South Africa's rich natural and cultural heritage, and this informs the department's approach to protection and development.

The National Environmental Management Protected Areas Bill and the National Environmental Management Biodiversity Bill both ensure regulated management and utilisation of South Africa's biodiversity. One of the department's main objectives is to develop Transfrontier Conservation Areas (TFCAs) as a mechanism for both conservation and economic development in the region. Government has increased the land under conservation and protection, with the intention of having 8 per cent of the total land cover under conservation by 2014. The promulgation and ultimate enactment of the Biodiversity Bill will address the national need to regulate bioprospecting (the search, collection, extraction or development of genetic resources for commercial or industrial exploitation) and facilitate the equitable sharing of benefits derived from the potential development of South Africa's biological resources.

The World Summit on Sustainable Development, which South Africa successfully hosted in 2002, showcased South Africa and Africa's ability to take up the challenge of integrating social development with economic prosperity and environmental protection. Global partnerships were formed to address poverty, and South Africa will play an important role in supporting the implementation of the summit agreements over the next decade. The summit reaffirmed sustainable development as a central element of the international agenda, and gave new impetus to global action to fight poverty and protect the environment. South Africa will also participate actively in the development of the Commission for Sustainable Development's programme to monitor the implementation of the summit's outcomes over the next 10 years. The South African government hosted a very successful World Parks Congress (WPC) in September 2003 in Durban, a 10-yearly meeting of professionals in protected area management. Some 3 000 delegates from 273 countries attended. The biggest achievement was the paradigm shift from the traditional conservation and park management approach of exclusivity, to one that fosters partnerships with local communities, indigenous people, the private sector and other stakeholders, in order to ensure the relevance of protected areas to the broader development agenda.

Expenditure estimates

Table 28.1: Environmental Affairs and Tourism

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	60 351	125 780	331 809	105 136	105 136	105 655	124 953	131 196
2 Environmental Quality and Protection	86 536	100 757	102 201	125 901	125 901	171 822	192 182	212 452
3 Marine and Coastal Management	114 146	232 299	239 762	293 806	293 806	271 961	209 529	231 362
4 Tourism	228 560	235 058	237 673	320 842	320 842	375 621	398 961	421 629
5 Biodiversity and Conservation	108 019	151 608	198 637	215 881	215 881	276 816	303 326	316 744
6 Auxiliary and Associated Services	149 491	218 563	253 004	404 412	404 412	421 532	422 392	441 068
Total	747 103	1 064 065	1 363 086	1 465 978	1 465 978	1 623 407	1 651 343	1 754 451
Change to 2003 Budget Estimate				52 716	52 716	486 881	535 294	

R thousand	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04				
Economic classification								
Current payments	247 230	230 575	254 140	309 540	309 540	370 971	426 779	455 269
Compensation of employees	139 015	111 450	127 304	148 518	148 518	174 616	185 269	195 723
Goods and services	108 215	119 125	126 836	161 022	161 022	196 355	241 510	259 546
Interest and rent on land	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–	–
Transfers and subsidies to:	491 966	824 198	1 098 751	1 084 482	1 084 482	1 207 891	1 199 775	1 278 147
Provinces and municipalities	268	348	356	380	380	412	441	465
Departmental agencies and accounts	358 720	627 093	872 395	778 502	778 502	867 479	823 863	881 351
Universities and technikons	–	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	12 471	12 471
Public corporations & private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	132 978	196 757	226 000	305 600	305 600	340 000	363 000	383 860
Payments for capital assets	7 907	9 292	10 195	71 956	71 956	44 545	24 789	21 035
Buildings and other fixed structures	3 160	800	5 424	65 945	65 945	33 327	12 287	6 664
Machinery and equipment	4 747	8 492	4 771	6 011	6 011	11 218	12 502	14 371
Cultivated assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–
Total	747 103	1 064 065	1 363 086	1 465 978	1 465 978	1 623 407	1 651 343	1 754 451

Expenditure trends

Expenditure in 2000/01 was R747,1 million, and then increased to R1,5 billion in 2003/04. This increase was mainly due to earmarked allocations for poverty relief, the acquisition of fisheries patrol vessels, transfers to public entities such as South African Tourism for international tourism marketing, and the Johannesburg World Summit Company for the hosting of the World Summit on Sustainable Development.

The budget includes provision for purchasing patrol vessels for the Marine and Coastal Management subprogramme. Between 2001/02 and 2004/05, a total of R501,0 million has been allocated for the purchase of the patrol vessels – one offshore and three inshore vessels.

The department's budget increases to R1,8 billion in 2006/07. The replacement of one marine research vessel will begin in 2004/05, and the allocation will increase as building progresses over the MTEF period. The poverty relief allocation rose rapidly from R133,0 million in 2000/01 to R305,6 million in 2003/04 and further increases to R383,9 million in 2006/07.

Transfers and subsidies are a significant part of the department's budget, totalling R1,2 billion in 2004/05. These transfers go to a wide range of bodies, but in general are for organisations promoting tourism (R341,8 million), those managing national parks and gardens (R239,0 million), fisheries (R169,2 million) and for poverty relief projects (R340,0 million).

Departmental receipts

Departmental receipts are forecast to be R200 000 in 2004/05, and the same amount in each of the following two years, and relate to project balance repayments on previous year expenditure.

Table 28.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl capital assets)	-	3 669	363	190	200	200	200
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Sales of capital assets	-	495	-	-	-	-	-
Financial transactions in assets and liabilities	-	818	1 047	-	-	-	-
Total departmental receipts	-	4 982	1 410	190	200	200	200

Programme 1: Administration

The aim of the *Administration* programme is to conduct the overall management of the department. The programme includes policy formulation by the Minister, the Deputy Minister and senior management. Other activities comprise: organising the department; providing centralised administrative, legal, and office support services; managing personnel and financial administration; determining working methods and procedures; and providing for the costs of the head office. The programme also aims to provide information to support effective environmental management and public participation in environmental governance and assess follow-up on the World Summit on Sustainable Development.

Expenditure estimates

Table 28.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
R thousand							
Minister ¹	728	782	887	747	791	831	872
Deputy Minister ²	592	670	728	607	643	675	709
Office of the Director-General	1 429	2 145	2 679	2 665	2 535	15 144	15 278
Office of the Chief Operations Officer	-	-	-	400	1 210	1 277	1 340
Ministry	7 875	11 421	14 709	11 625	10 680	12 040	12 643
Corporate Affairs	23 717	41 308	26 718	36 237	36 725	39 017	40 783
Planning and Coordination	4 654	5 227	9 028	14 238	15 471	16 496	16 719
Communications	12 681	17 598	18 425	19 928	23 466	24 766	28 004
Internal Audit	857	583	483	1 105	1 952	1 882	1 406
Office of the Chief Financial Officer	7 318	9 846	10 052	12 084	11 682	12 325	12 942
Contribution	500	36 200	248 100	5 500	500	500	500
Total	60 351	125 780	331 809	105 136	105 655	124 953	131 196
Change to 2003 Budget Estimate				2 788	6 182	(10 676)	

¹ Payable as from 1 April 2003. Salary: R597 228. Car allowance: R149 307.

² Payable as from 1 April 2003. Salary: R485 412. Car allowance: R121 353.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Economic classification							
Current payments	58 366	87 638	80 847	95 051	95 764	101 389	105 838
Compensation of employees	30 957	29 832	38 933	50 368	55 288	58 923	62 009
Goods and services	27 409	57 806	41 914	44 683	40 476	42 466	43 829
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	585	36 312	248 228	5 606	614	13 096	13 104
Provinces and municipalities	85	112	128	106	114	125	133
Departmental agencies and accounts	500	36 200	248 100	5 500	500	500	500
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	12 471	12 471
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	1 400	1 830	2 734	4 479	9 277	10 468	12 254
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 400	1 830	2 734	4 479	9 277	10 468	12 254
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	60 351	125 780	331 809	105 136	105 655	124 953	131 196

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	85	112	128	106	114	125	133
Regional Services Council levies	85	112	128	106	114	125	133
Departmental agencies and accounts (Entities)							
Current	500	36 200	248 100	5 500	500	500	500
Council for Scientific and Industrial Research	500	983	500	5 500	500	500	500
Johannesburg World Summit Company	-	34 517	247 600	-	-	-	-
South African Local Authority Association	-	700	-	-	-	-	-
Foreign governments and international organisations							
Current	-	-	-	-	-	12 471	12 471
Global Environmental Fund (GEF)	-	-	-	-	-	12 471	12 471
Total	585	36 312	248 228	5 606	614	13 096	13 104

Expenditure trends

Expenditure increased from R60,4 million in 2000/01 to R331,8 million in 2002/03, mainly due to the allocation of R247,6 million to the Johannesburg World Summit Company for hosting the World Summit on Sustainable Development in 2002.

Other significant increases are attributable to the outsourcing IT services, as well as an increase in the number of employees, particularly managers such as a chief operations officer. The

outsourcing of IT services causes an increase of 35,7 per cent in goods and services in 2005/06, and the introduction of a Chief Operations Office largely explains the increase of 29,4 per cent in compensation of employees between 2002/03 and 2003/04.

The 2004/05 programme budget of R105,7 million includes an allocation of R2,5 million for an electronic document management system within the Corporate Affairs subprogramme, reflecting *Administration's* commitment to a paperless work environment.

In 2005/06 and 2006/07 provision is made for a membership contribution of R12,7 million to the Global Environmental Facility (GEF), resulting in a massive increase of 497,4 per cent in the budget of the Office of the Director-General between 2004/05 and 2005/06.

Total expenditure in the programme is expected to rise by 24,2 per cent between 2004/05 and 2006/07.

Programme 2: Environmental Quality and Protection

Environmental Quality and Protection, a new programme composed of two previous programmes *Environmental Planning and Co-ordination* and *Environmental Quality and Protection*, aims to protect the constitutional right of all South Africans to an environment that is not harmful to health and well-being, through legislative and other measures. The programme's core activities are structured around four subprogrammes and include: overall management of the programme; regulatory services which ensure that all environmental quality and protection related legislation is enforced and complied with; all aspects of pollution and waste management; and an annual transfer to the South African Weather Service.

Expenditure estimates

Table 28.4: Environmental Quality and Protection

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Management	1 599	1 625	3 252	14 739	5 030	5 224	5 410
Regulatory Services	5 781	5 714	3 878	7 812	18 708	26 017	29 631
Pollution and Waste Management	11 676	12 498	15 725	22 709	31 160	38 049	43 899
Contributions	67 480	80 920	79 346	80 641	96 924	102 892	113 512
Total	86 536	100 757	102 201	125 901	171 822	192 182	212 452
Change to 2003 Budget Estimate				9 765	43 174	56 476	

Economic classification

Current payments	83 518	19 819	22 053	44 704	54 238	68 591	78 211
Compensation of employees	47 243	14 180	9 545	9 292	16 526	17 468	18 440
Goods and services	36 275	5 639	12 508	35 412	37 712	51 123	59 771
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary		2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	outcome 2002/03					
Transfers and subsidies to:	26	80 938	79 365	80 675	116 962	122 932	133 554	
Provinces and municipalities	26	18	19	34	38	40	42	
Departmental agencies and accounts	-	80 920	79 346	80 641	116 924	122 892	133 512	
Universities and technikons	-	-	-	-	-	-	-	
Foreign governments & international organisations	-	-	-	-	-	-	-	
Public corporations & private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	2 992	-	783	522	622	659	687	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	2 992	-	783	522	622	659	687	
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	
Total	86 536	100 757	102 201	125 901	171 822	192 182	212 452	

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	26	18	19	34	38	40	42
Regional Services Council levies	26	18	19	34	38	40	42
Departmental agencies and accounts (Entities)							
Current	-	80 920	79 346	80 641	116 924	122 892	133 512
South African Weather Service	-	80 920	79 346	80 641	96 924	102 892	113 512
Section 21 Company - Plastic bags	-	-	-	-	20 000	20 000	20 000
Total	26	80 938	79 365	80 675	116 962	122 932	133 554

Expenditure trends

Expenditure in *Environmental Quality and Protection* has increased significantly over the last three years, rising from R86,5 million in 2000/01 to R125,9 million in 2003/04, and will continue to increase over the next three years to R212,5 million in 2006/07. The major spending item is the transfer to the South African Weather Service, which increases from R79,3 million in 2002/03 to R113,5 million in 2006/07. The extra funds will be used to replace capital equipment and cover the rental of a building.

Expenditure on the compensation of employees is uneven as a result of the shifting of personnel from the programme to the weather service in 2001/02 and the introduction in 2004/05 of a new subprogramme, Regulatory Services, to implement and enforce pollution and waste management policy and legislation. As a result, expenditure on this item drops from R47,2 million in 2000/01 to R9,3 million in 2003/04, and then rises at an average annual rate of 25,7 per cent to R18,4 million in 2006/07.

An additional R20,0 million per year over the MTEF has been allocated towards a Section 21 company that will be established in terms of the plastic bag agreement.

Service delivery objectives and indicators

Recent outputs

The impact of pollution on health, safety and the environment has been identified and is being addressed through legislative and other measures. This work is ongoing, and highlights of 2003/04 include:

- the initiation of a National Environmental Management Air Quality Bill that marks a dramatic paradigm shift in the way that air quality will be managed, as it devolves responsibility for monitoring and enforcing air quality standards to provincial and local government
- the creation of structures specifically designed to deliver regulatory services for environmental quality and protection
- the first National Environmental Management Act Amendment that provides increased environmental quality and protection enforcement powers, and the active enforcement of environmental protection legislation by a specialist enforcement structure
- the Environmental Conservation Act Amendment that co-ordinates the governance of the waste management hierarchy and provides other instruments for pollution control
- the second National Environmental Management Act Amendment that streamlines the environmental impact process, and whose amendments seek to provide for: the listing of activities that require an environmental authorisation; penalties for offences when listed activities are undertaken without an environmental authorisation; registration of associations of environmental assessment practitioners; and cost recovery for services delivered by competent authorities.

The plastic bags agreement and supporting regulations (of 9 May 2003) have dramatically reduced the environmental impact of this highly visible waste stream, resulting in a 50 per cent reduction in the consumption of plastic bags since the introduction of the regulations. Work is in progress to follow up this success with targeted and customised agreements in respect of other problem waste streams, including tyres and glass.

The National Climate Change Communication and Climate Change Response Strategy was finalised and published during 2003. This strategy provides a comprehensive framework for dealing with climate change prevention, mitigation and adaptation responses in South Africa.

Clean-up operations at Thor Chemicals were initiated in 2003, with the employment of specialist project engineers who will plan, co-ordinate and monitor the safety, health and environmental impacts of clean-up operations.

Medium-term output targets

Environmental Quality and Protection

Measurable objective: Efficiently and effectively restore, enhance, protect and maintain environmental quality, through legislative and other measures that give effect to the constitutional right of all South Africans to an environment that is not harmful to health and well-being.			
Subprogramme	Output	Measure/Indicator	Target
Regulatory Services	An effective environmental impact management process	Revised list of activities requiring environmental impact assessments (EIAs) Introduction of an appropriate environmental management tool to assess activities with potential negative environmental impacts but which are not suited to the EIA process	Revised list published by December 2004 December 2004
	Increasing compliance with environmental quality and protection legislation	Fully functional environmental quality and protection compliance monitoring structure, which triggers appropriate enforcement actions	March 2005
	Efficient and effective enforcement or other corrective measures for non-compliance	Reduction in cases of serious or repeated non-compliance every year	Decrease by April 2005
Pollution and Waste Management	Increasing the quality of ambient air	Reduction of atmospheric emissions	Decrease by March 2005
	Reduction in the quantity of prioritised, hazardous waste streams entering landfills	Implementation of new legislation, regulations, strategies and environmental management systems for 3 prioritised hazardous waste streams	March 2007
	Measurable reduction in the quantity of prioritised, non-hazardous waste streams entering landfills	At least 2 waste separation and recycling pilot projects under way in middle- and high-income residential areas	April 2004

Programme 3: Marine and Coastal Management

Marine and Coastal Management aims to guide the conservation and development of the marine and coastal environment, and to ensure the sustainable utilisation of marine and coastal resources. Most of the key functions of *Marine and Coastal Management* are funded out of the Marine Living Resources Fund through the development of an appropriate revenue collection framework. The programme is responsible for providing sea transport for research conducted at the meteorological observation stations in the Antarctic, and on Marion Island and Gough Island, and providing financial assistance to the Marine Living Resources Fund to promote the objectives and principles described in the Marine Living Resources Act (18 of 1998).

Table 28.5: Marine and Coastal Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Administrative Support Services	50 279	54 013	60 480	66 309	78 736	82 676	86 696
Antarctic Supply Vessel	16 775	18 026	24 255	22 000	24 000	24 000	24 000
Marine and Aquatic Pollution Control	7 995	9 292	2	–	–	–	–
Contribution	39 097	150 968	155 025	205 497	169 225	102 853	120 666
Total	114 146	232 299	239 762	293 806	271 961	209 529	231 362
Change to 2003 Budget Estimate				(7 000)	6 484	39 462	

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Economic classification							
Current payments	74 929	81 160	84 590	88 159	102 582	106 518	110 535
Compensation of employees	50 016	54 019	58 828	63 217	68 962	73 101	77 487
Goods and services	24 913	27 141	25 762	24 942	33 620	33 417	33 048
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	39 217	151 139	155 172	205 647	169 379	103 011	120 827
Provinces and municipalities	120	171	147	150	154	158	161
Departmental agencies and accounts	39 097	150 968	155 025	205 497	169 225	102 853	120 666
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	114 146	232 299	239 762	293 806	271 961	209 529	231 362

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	120	171	147	150	154	158	161
Regional Services Council levies	120	171	147	150	154	158	161
Departmental agencies and accounts (Entities)							
Current	36 449	3 968	8 025	19 497	50 225	55 551	52 883
Marine Living Resources Fund	36 449	3 968	8 025	19 497	50 225	55 551	52 883
Capital	2 648	147 000	147 000	186 000	119 000	47 302	67 783
Marine Living Resources Fund	2 648	147 000	147 000	186 000	119 000	47 302	67 783
Total	39 217	151 139	155 172	205 647	169 379	103 011	120 827

Expenditure trends

Overall expenditure in this programme is driven by the purchase of four fisheries patrol vessels, the costs of which cause a significant increase in the programme budget between 2000/01 and 2003/04. This is subsequently expected to fall as payments for the vessels tail off. The vessels will be delivered in 2004/05, and will be used to protect South Africa's fisheries from over-fishing and illegal use. The total cost of these vessels is R501,0 million, and is reflected in transfers and subsidies as a capital transfer to the Marine Living Resources Fund. The anticipated operational

costs (R30,0 million for 2004/05, R25,0 million for 2005/06 and R25,0 million for 2006/07) are included in the current transfer to the Marine Living Resources Fund.

Other significant projects that are reflected within the transfer to the Marine Living Resources Fund include: an increase in the monitoring, control and surveillance of marine trade; the Langebaan coastal erosion project; the replacement of one marine research vessel; and the repair of fishing harbours. R37,0 million has been allocated over the MTEF period with the intention of decreasing the ratio of one fishery control officer per 60km to one fishery control officer per 5km in order to reduce illegal marine trade. Amounts of R9,0 million, R14,0 million and R15,0 million have been allocated for the Langebaan coastal erosion project, an emergency project set up to carry out repairs and the construction of additional barriers in order to protect properties under threat. Provision for the replacement of one research vessel has been made over the next three years to the amount of R9,0 million in 2004/05, R33,3 million in 2005/06 and R52,8 in 2006/07. R15,0 million has been allocated in the 2004/05 financial year for the repair of the fishing harbours that are currently managed by the department.

The programme's expenditure on compensation of employees includes an additional allocation of R10,0 million over the next three years for the expansion of existing fisheries, as South Africa has a number of undeveloped and unexploited fish species. About six to eight additional new fisheries will be implemented over the next two years.

Service delivery objectives and indicators

Recent outputs

Fishing rights allocation

With the four-year fishing rights allocation at the end of 2001, a milestone in the transformation of the fishing industry was reached. The fishing rights issued caused some controversy, and a total of 1 500 appeals against the decisions on the allocated fishing rights were received by the Minister. Forty-three of these appeals were taken to court, of which 30 judgements were found in the department's favour and the others were amicably settled out of court. The demonstrations associated with the appeals process have all but disappeared, suggesting that the fishing industry has achieved stability during 2003.

Framework for revenue collection

To ensure the sustainability of the Marine Living Resources Fund, an appropriate revenue collection framework will be established during 2004/05. The levies charged on fish and fish products landed are being investigated and will be adjusted to rates appropriate to South Africa (informed by a study on the rates charged in other countries such as Australia and New Zealand). The rates charged for harbour services have already been investigated and adjusted to industry acceptable levels.

Fighting illegal fishing and corruption

To counter illegal fishing and corruption, the department undertook a number of successful operations with various law enforcement agencies during 2002, resulting in a number of high profile prosecutions and convictions. Through plea bargains, and the attachment of assets such as ocean going vessels, assets with a value of around R45,0 million were ceded to the state in 2001/02 as penalties for illegal fishing. Since 2003/04, there has been greater co-operation among all law enforcement agencies, resulting in an increase in arrests and confiscations of illegally harvested marine products. The newly established Hermanus Environmental Court has imposed

finances and convictions, which have contributed to greater compliance. The increase in maximum fines for poaching has helped to curtail the operations of gangs and syndicates.

South Africa has played a positive role in responding to international requests for help when dealing with alleged IUU (Illegal/Unreported/Underreported) vessels. The request, at the end of 2003, from Australia to assist in the pursuit of the *Viarsa 1* is the most prominent example of this kind. The vessel was accused of harvesting Patagonian Toothfish in Australia before she fled to the high seas broadly in the direction of South Africa. The Australian government paid all South Africa's expenses.

The department is making it obligatory for more fishing vessels to have satellite technology on board so it can monitor their movements. This strategy has already resulted in the arrest of 26 West Coast rock lobster vessels in 2003. Prosecutions against the owners are in progress.

Blue flag beaches

In 2003, eight beaches along the South African coast were awarded the internationally renowned blue flag for excellent beach management. South Africa is the first and only country outside of Europe to be granted the right to implement the system.

Medium-term output targets

Marine and Coastal Management

Measurable objective: Ensure the sustainable utilisation and conservation of marine and coastal resources through implementing an information system by 2005.

Subprogramme	Output	Measure/Indicator	Target
Antarctic Supply Vessel	Relief voyages to Antarctica and Marion and Gough islands	Number of voyages resulting in the successful transportation of equipment and personnel	1 voyage per year to each destination
Contributions (to Marine Living Resources Fund)	Levies and fees collected as required by the Marine and Living Resources Act	Revenue collected	Increase revenue to exceed R150 million by December 2005
	Allocate long-term fishing rights timeously and equitably	BEE allocation as a proportion of all fishing rights granted	40% in 2005
	Sustainable utilisation of marine resources	Number of new fisheries established	3 per year
	Extend area of coastline under protection	Number of enforcement officers per kilometre of coastline	1 officer per 5km of coastline by 2006/07

Programme 4: Tourism

Tourism aims to create the conditions for the sustainable growth and development of tourism. Through its four subprogrammes *Tourism* promotes the development of tourism enterprises, monitors tourism growth and development, supports investment in infrastructure to develop South Africa as a leading world tourism destination, participates in the International Tourism Marketing Strategy, and is responsible for government's contribution to South African Tourism.

Expenditure estimates

Table 28.6: Tourism

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Management	3 175	5 288	6 372	6 645	4 195	4 988	5 279
Tourism Support	1 309	3 508	7 025	5 333	7 791	14 408	14 784
Tourism Development	4 553	8 391	4 694	12 464	21 804	32 596	36 379
Grant-in-aid	150 000	150 000	150 334	220 000	260 000	260 000	273 000
Contribution	69 523	67 871	69 248	76 400	81 831	86 969	92 187
Total	228 560	235 058	237 673	320 842	375 621	398 961	421 629
Change to 2003 Budget Estimate				2 200	40 365	32 291	

Economic classification

Current payments	8 674	16 405	17 676	24 133	33 424	51 616	56 058
Compensation of employees	3 054	4 331	7 426	9 876	11 320	11 937	12 569
Goods and services	5 620	12 074	10 250	14 257	22 104	39 679	43 489
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	219 531	217 884	219 604	296 434	341 872	347 017	365 241
Provinces and municipalities	8	13	22	34	41	48	54
Departmental agencies and accounts	219 523	217 871	219 582	296 400	341 831	346 969	365 187
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	355	769	393	275	325	328	330
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	355	769	393	275	325	328	330
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	228 560	235 058	237 673	320 842	375 621	398 961	421 629

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	8	13	22	34	41	48	54
Regional Services Council levies	8	13	22	34	41	48	54
Departmental agencies and accounts (Entities)							
Current	219 523	217 871	219 582	296 400	341 831	346 969	365 187
International Tourism Marketing	150 000	150 000	150 334	220 000	260 000	260 000	273 000
South African Tourism	69 523	67 871	69 248	76 400	81 831	86 969	92 187
Total	219 531	217 884	219 604	296 434	341 872	347 017	365 241

Expenditure trends

Expenditure has increased steadily over the last three years, rising from R228,6 million in 2000/01 to R320,8 million in 2003/04. This trend is expected to continue over the next three years, rising to an allocation of R421,6 million in 2006/07. Transfers to tourism agencies take up the majority of the allocation.

International Tourism Marketing, reflected under the Grant-in-aid subprogramme, received an additional allocation of R30,0 million, R20,0 million, and R23,0 million over the MTEF; this will contribute to the international tourism campaign, which is already showing good results. Total funding for this subprogramme is expected to rise from R220,0 million in 2003/04 to R273,0 million in 2006/07.

South African Tourism also receives an increasing allocation over the next three years, with expenditure expected to rise from R76,4 million in 2003/04 to R92,2 million in 2006/07.

Amounts of R10,0 million, R12,0 million and R15,0 million have been allocated to the Tourism Enterprise Programme (TEP) over the medium term, reflected under the Tourism Development subprogramme, which aims to encourage and facilitate the growth and expansion of small and medium enterprises within the tourism economy, resulting in job creation and income-generating opportunities.

Service delivery objectives and indicators

Recent outputs

The tourism marketing campaign has been intensified in both established and emerging tourism markets. Market segmentation research shows that it has become more focused on specific niche market segments.

The number of foreign tourists visiting South Africa in 1994 amounted to 3,7 million, compared to 6,4 million in 2002. Tourist arrivals in the first eight months of 2003 grew by 3,3 per cent. This amounts to 135 187 more foreign tourists than in the same period in 2002. Arrivals from outside the continent grew by 6,9 per cent despite the global slowdown in tourism. Much of this growth is as a result of the focus on priority markets identified in the Tourism Growth Strategy.

Through the Tourism Enterprise Programme (TEP) more than 10 000 jobs have been created, and 646 black-owned tourism enterprises have been assisted. The increase in turnover of enterprises assisted by TEP since its inception in July 2000 exceeds R585,0 million.

Medium-term output targets

Tourism

Measurable objective: Increase international and domestic tourism through the development of appropriate products and marketing strategies.			
Subprogramme	Output	Measure/Indicator	Target
Tourism Development	Increased tourism and public sector infrastructure investment in tourism priority areas	Rate of increase in tourism investment	50% increase in tourism investment by March 2007
	Timely and accurate tourism statistics for government and the industry	Frequency of analysis of arrival statistics	Monthly
Tourism Support	Improved tourism industry service quality	Percentage of tourism businesses graded	20% of all tourism businesses graded by December 2004
	Increased tourist visits	Percentage increase in tourist arrivals	4% increase in arrivals in 2004

Programme 5: Biodiversity and Conservation

Biodiversity and Conservation aims to promote and conserve South Africa's biological diversity and cultural heritage, and to ensure the sustainable use of resources for the benefit of all. The programme's functions are structured into three areas: biodiversity and heritage, involving the conservation of biological diversity and the equitable sharing of cultural and natural resources for sustainability; establishing, directing and co-ordinating transfrontier conservation and protected areas; and providing transfers to the South African National Parks (SANParks), the National Botanical Institute, and the Greater St Lucia Wetland Park Authority.

Expenditure estimates

Table 28.7: Biodiversity and Conservation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Management	836	2 822	16 259	3 126	2 186	2 034	2 161
Biodiversity and Heritage	7 583	6 826	7 040	8 715	14 233	19 986	20 809
Transfrontier Conservation Areas	–	826	4 996	13 576	21 398	30 657	32 288
Contributions	99 600	141 134	170 342	190 464	238 999	250 649	261 486
Total	108 019	151 608	198 637	215 881	276 816	303 326	316 744
Change to 2003 Budget Estimate				(5 000))	33 176	34 241	

Economic classification

Current payments	8 408	10 461	27 414	24 654	37 093	51 947	54 522
Compensation of employees	3 726	4 292	7 968	9 759	11 387	12 059	12 756
Goods and services	4 682	6 169	19 446	14 895	25 706	39 888	41 766
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	99 611	141 147	170 362	190 492	239 031	250 684	261 524
Provinces and municipalities	11	13	20	28	32	35	38
Departmental agencies and accounts	99 600	141 134	170 342	190 464	238 999	250 649	261 486
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international Organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	–	–	861	735	692	695	698
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	–	–	861	735	692	695	698
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	108 019	151 608	198 637	215 881	276 816	303 326	316 744

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	11	13	20	28	32	35	38
Regional Services Council levies	11	13	20	28	32	35	38

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Departmental agencies and accounts (Entities)							
Current	82 200	116 134	128 342	131 464	171 499	183 149	193 986
South African National Parks	41 600	74 183	78 832	65 823	68 631	72 791	76 431
Greater St Lucia Wetland Park Authority	-	-	2 500	8 187	9 596	9 846	10 112
National Botanical Institute	40 600	41 951	47 010	57 454	93 272	100 512	107 443
Pondoland	-	-	-	-	-	-	-
Capital	17 400	25 000	42 000	59 000	67 500	67 500	67 500
South African National Parks	9 400	17 000	32 000	47 000	53 000	53 000	53 000
National Botanical Institute	8 000	8 000	10 000	10 000	14 500	14 500	14 500
Pondoland	-	-	-	2 000	-	-	-
Total	99 611	141 147	170 362	190 492	239 031	250 684	261 524

Expenditure trends

Expenditure on the programme has increased rapidly between 2000/01 (R108,0 million) and 2003/04 (R215,9 million), showing average annual growth of 26,0 per cent. Expenditure is expected to continue to grow, increasing to R316,7 million in 2006/07. A key reason for this growth is the increase in expenditure in the Transfrontier Conservation Areas subprogramme, which grows at an average of 33,5 per cent per year between 2003/04 and 2006/07, in order to increase the area of land under conservation and implement the Protected Areas Bill in the medium term.

Most of the programme's budget is allocated to transfers, which account for R190,5 million of the total 2003/04 allocation of R215,9 million. The transfers are focused on the South African National Park and the National Botanical Institute. SANParks receives the largest share, with funding growing rapidly over the last three years, increasing from R51,0 million in 2000/01 to R112,8 million in 2003/04. Expenditure is expected to grow to R129,4 million in 2006/07. The increased funding has been spent on acquiring land and developing infrastructure, with R12,0 million going to road maintenance and upgrading. Allocations to the National Botanical Institute have also increased steadily, rising from R48,6 million in 2000/01 to R67,4 million in 2003/04, with an increase to R121,9 million expected in 2006/07. The growth in this transfer of 59,8 per cent between 2003/04 and 2004/05 is mainly because the institute has taken over the management of the Working for Wetlands project.

Service delivery objectives and indicators

Recent outputs

Environmental legislation

During 2003, the programme drafted the National Environmental Management: Biodiversity Bill and the National Environmental Management: Protected Areas Bill. Both Bills will ensure the regulated management and utilisation of South Africa's natural resources. The two Bills were tabled in the National Assembly for formal deliberation in 2003.

Heritage

Mapungubwe World Heritage Site was inscribed on the World Heritage list in July 2003, and South Africa's list of potential world heritage sites was revised. One of the other potential sites, the

Cape Floristic Region, was evaluated by the International Union for the Conservation of Nature (IUCN) in September 2003 for listing as a World Heritage Site. Progress has been made in public consultations on developing regulations and establishing management authorities for the three existing World Heritage Sites.

Conservation

Guidance was provided for the management authorities of heritage and conservation areas through a Community-Based Natural Resources Management guideline, launched at the recent World Parks Congress. The Cape Action Plan for the Environment was also initiated in 2003 with the assistance of the Biodiversity and Conservation subprogramme. A treaty establishing Ais-Ais/Richtersveld as a transfrontier conservation area was signed by heads of state of South Africa, Botswana and Namibia, and projects aimed at integrating Great Limpopo were initiated in 2003 in collaboration with the government of Zimbabwe.

The programme made substantive progress in the development of the National Action Programme to combat desertification. The programme indicates government's commitment to address sustainable livelihoods for communities facing the adverse impacts of gradual climate change.

Since 2000/01, additional land has been added to South African National Parks, and more programmes for park expansion and consolidation will be implemented in 2004. The department received approval from the Convention on International Trade in Endangered Species of Wild Fauna and Flora (Cites) Conference of Parties (COP) for a once-off sale of ivory stockpiles in the Kruger National Park, to take place during 2004/05. A subregional co-operative plan on this sale of ivory has been agreed upon with Botswana and Namibia.

Preparations have been made to make an application to list abalone as an Appendix 3 species during the next COP of Cites. This will allow for the global monitoring and regulation of the sale of abalone, thereby strengthening the programme's conservation efforts.

Medium-term output targets

Biodiversity and Conservation

Measurable objective: Protect and sustainably utilise South Africa's natural resources through the establishment of a national system of biodiversity and conservation.

Subprogramme	Output	Measure/Indicator	Target
Biodiversity and Heritage	Strategies and plans for biodiversity policy	National biodiversity strategy and plan approved	March 2005
		First protective area identified in terms of national conservation strategy	December 2004
		Invasive species strategy approved	December 2004
		Enactment of the Biodiversity Bill	April 2004
Transfrontier Conservation Areas and Protected Areas	Establishment of 6 transfrontier parks	Legal agreements for the establishment and management of transfrontier areas finalised	Memorandum of Understanding (MoU) for Limpopo/Shashe transfrontier conservation areas signed December 2004 Treaty for Limpopo/Shashe transfrontier conservation area signed by December 2005

Subprogramme	Output	Measure/Indicator	Target
		Institutional arrangements defined and implemented	Trilateral working groups established in terms of the Limpopo/Shashe MoU by December 2004 Limpopo/Shashe joint tourism and management plans developed by December 2005
		Development and implementation of joint tourism and management plans for other 5 transfrontier conservation areas	December 2005
	Expansion and consolidation of protected areas	Establishment of 1 new botanical garden	March 2006

Programme 6: Auxiliary and Associated Services

Auxiliary and Associated Services provides services linked to the department's overarching aims. Its main activities are managing the South African National Antarctic Programme, the three bases on Marion Island, Gough Island and in Antarctica, and supporting research through tertiary institutions. The programme also provides for poverty relief projects targeted at constructing infrastructure, creating jobs and providing training.

Expenditure estimates

Table 28.8: Auxiliary and Associated Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Antarctic and Island Research	13 353	20 200	21 699	18 865	32 203	29 103	30 542
Government Motor Transport	-	-	-	2	2	2	2
Land, Buildings and Structures	3 160	1 606	5 305	63 945	33 327	12 287	6 664
Financial Assistance	132 978	196 757	226 000	321 600	356 000	381 000	403 860
Total	149 491	218 563	253 004	404 412	421 532	422 392	441 068
Change to 2003 Budget Estimate				404 412	421 532	422 392	

Economic classification

	13 335	15 092	21 560	32 839	47 870	46 718	50 105
Current payments							
Compensation of employees	4 019	4 796	4 604	6 006	11 133	11 781	12 462
Goods and services	9 316	10 296	16 956	26 833	36 737	34 937	37 643
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	132 996	196 778	226 020	305 628	340 033	363 035	383 897
Provinces and municipalities	18	21	20	28	33	35	37
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	132 978	196 757	226 000	305 600	340 000	363 000	383 860

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Payments for capital assets	3 160	6 693	5 424	65 945	33 629	12 639	7 066
Buildings and other fixed structures	3 160	800	5 424	65 945	33 327	12 287	6 664
Machinery and equipment	–	5 893	–	–	302	352	402
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	149 491	218 563	253 004	404 412	421 532	422 392	441 068

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	18	21	20	28	33	35	37
Regional Services Council levies	18	21	20	28	33	35	37
Households (Social benefits)							
Current	132 978	196 757	226 000	305 600	340 000	363 000	383 860
Coastal Management, Tourism Infrastructure and Tourism Product Development Waste Management Biodiversity and Conservation	132 978	196 757	226 000	305 600	340 000	363 000	383 860
Total	132 996	196 778	226 020	305 628	340 033	363 035	383 897

Expenditure trends

Expenditure is dominated by poverty relief spending, which has risen rapidly since 2000/01. The programme's total budget has risen from R149,5 million in 2000/01 (R133,0 million of which was allocated to poverty relief projects) to R404,4 million in 2003/04 (R305,6 million of which was allocated to poverty relief). Expenditure is expected to increase to R421,5 million in 2004/05, with R340,0 million going to poverty relief projects. Total programme expenditure is set to further increase to R441,1 million in 2006/07.

The replacement of the Marion Island base, as reflected in payments for capital assets, buildings and other fixed structures, received an allocation of R60,0 million in 2003/04, R24,0 million in 2004/05 and R1,7 million in 2005/06 as part of infrastructure investment.

Service delivery objectives and indicators**Recent outputs***Antarctic and island research*

The annual Marion Island relief voyage was successfully completed in May 2003. The first phase of the construction of the new Marion Island base commenced in August 2003. The construction team returned to South Africa on 21 November 2003. The first construction cruise was, however, interrupted by the SA Agulhas participating in the chase and eventual capture of the Viarsa 1, an illegal fishing vessel.

The SA Agulhas departed from Cape Town in December 2003 for the Antarctica relief voyage with international participation by Norway, Sweden, German, and, for the first time, Malaysia.

Poverty relief

By the end of 2003 the department's poverty relief programme had funded more than 400 projects since its inception in 1999. The projects include tourism development (through the construction of accommodation, craft markets, and information centres), waste recycling and coast care projects. Road-building and small infrastructure projects (such as pathways, boardwalks and fencing) have also helped to attract commercial interest to previously isolated areas with tourism potential. Together these projects are reported to have created over 2,5 million temporary job days and 2 312 permanent jobs.

Poverty relief training projects provided over 253 000 training days between 1999 and December 2003. In addition to focused training on service provision and management in the tourism sector and environmental conservation, training was also provided for literacy, numeracy, life skills, and managerial skills.

Medium-term output targets

Auxiliary and Associated Services

Measurable objective: Number of jobs and small scale enterprises created through environment and tourism projects.			
Subprogramme	Output	Measure/Indicator	Target
Antarctic and Island Research	Relief voyages	Successful planning and executing of relief voyages to Antarctica and the Marion and Gough island bases	1 scheduled trip per year
Land, Buildings and Structures	New Marion Island base	Completion of new Marion Island base	2006
Financial Assistance	Infrastructure development and job creation	Number of temporary job days created	5,1 million job days by March 2007
		Number of permanent jobs created	3 000 permanent jobs by March 2007
		Number of training days provided	510 000 training days by March 2007
		Number of SMMEs created	900 new SMMEs by March 2007

Public entities reporting to the Minister

South African Tourism

South African Tourism's main aim is to market South Africa internationally as a tourism destination. It promotes tourism to and within South Africa, regulates the industry, maintains and enhances the standards of facilities and services for tourists, and co-ordinates the marketing activities of role-players in the industry.

Its key objectives are to:

- increase the annual volume of international tourists visiting the country
- increase the amount of money tourists spend during their stay in South Africa
- increase the length of time that tourists stay by assisting with the development and marketing of a wider range of products
- improve the geographic spread of tourism so that all nine provinces receive an equal share
- improve seasonality patterns by encouraging tourists to visit South Africa in traditional down times (March – August).

South African Tourism's total revenue in the 2003/04 estimate was R429,1 million. Most of these funds, R296,4 million, come from government's contribution, with R64,0 million coming from formal business contributions and R56,5 million from other sources (including deal-driven

campaigns with airline and trade partners, and the sale of exhibition space at South African Tourism events).

Item	Amount (R Million)
State Grant	R296,4
National Business Trust	R20,0
Tourism Business Council of SA	R44,0
Other income including SAA*	R56,5
Total	R416,9

(* including deal-driven campaigns with airline and trade partners, exhibition space, etc.)

South African Tourism's consolidated expenditure for overseas and Africa amounts to R254,5 million.

Item	Amount (R Million)
Americas	R53,9
Europe	R146,2
Asia	R42,9
Africa	R11,6
Total	R254,5

The consolidated head office expenditure amounts to R162,8 million.

Item	Amount (R Million)
Central marketing	R45,5
Domestic marketing	R4,8
Research and e-business	R35,0
PR and communication	R12,9
Office of the CEO	R15,7
Finance and administration (incl Capex)	R26,9
Human resources	R12,9
Strategic relations	R9,3
Total	R162,8

Table 28.9: Summary of revenue and expenses for South African Tourism

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R Thousand	2000/01	2001/02	2002/03	2003/04			
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	15 033	19 770	25 704	51 294	24 000	26 500	29 000
Sale of goods and services other than capital assets	13 620	12 849	22 050	36 866	20 000	22 000	24 000
<i>Of which:</i>							
Admin fees	13 620	12 849	22 050	25 307	20 000	22 000	24 000
Interest	-	-	-	11 559	-	-	-
Other non-tax revenue	1 413	6 921	3 654	14 428	4 000	4 500	5 000
Transfers received	264 940	333 720	273 249	377 825	387 831	394 969	415 187
Sale of capital assets	459	90	4 132	-	-	-	-
Total revenue	280 432	353 580	303 085	429 119	411 831	421 469	444 187

R Thousand	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Expenses							
Current expenses	277 092	365 256	298 953	429 119	411 831	421 469	444 187
Compensation of employees	38 426	54 541	63 305	55 047	60 552	66 607	73 268
Use of goods and services	230 094	299 794	219 888	364 315	340 278	342 420	356 830
Depreciation	1 512	1 966	1 851	1 987	2 086	2 190	2 299
Interest, dividends and rent on land	7 060	8 955	13 909	7 770	8 915	10 252	11 790
Interest	6 672	8 631	13 565	7 752	8 915	10 252	11 790
Rent on land	388	324	344	18	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	277 092	365 256	298 953	429 119	411 831	421 469	444 187
Surplus / (Deficit)	3 340	(11 676)	4 132	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	611	1 377	(7 330)	(4 679)	(4 679)	(4 745)	(4 740)
Operating surplus / (deficit) before changes in working capital	3 951	(10 299)	(3 198)	(4 679)	(4 679)	(4 745)	(4 740)
Changes in working capital	34 222	(3 978)	(6 066)	6 831	1 011	(3 776)	(10 866)
Cash flow from operating activities	38 173	(14 277)	(9 264)	2 152	(3 668)	(8 521)	(15 606)
<i>Of which: Transfers from government</i>	<i>264 940</i>	<i>333 720</i>	<i>273 249</i>	<i>377 825</i>	<i>387 831</i>	<i>394 969</i>	<i>415 187</i>
Cash flow from investing activities	(2 972)	(1 434)	-	-	-	-	-
Cash flow from financing activities	(238)	(238)	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	34 963	(15 949)	(9 264)	2 152	(3 668)	(8 521)	(15 606)

Data provided by South African Tourism

National Botanical Institute

The National Botanical Institute promotes the conservation and sustainable use of indigenous plant life. The institute keeps records of 25 000 plant species, and maintains three research centres and eight botanical gardens with a total of 10 000 different plant species. The gardens are important tourist attractions, receiving more than 1 million paying visitors each year.

During the past year the institute has completed new visitor facilities in Kirstenbosch, and will complete new education, restaurant and visitor facilities in the Lowveld, Pretoria, Witwatersrand and Free State gardens during 2004. Many of these capital projects have been co-financed by the Department of Environmental Affairs and Tourism's Poverty Relief Unit, and the new facilities will provide significant increases in income and employment-generating activities by the institute.

The National Botanical Institute is the management agency for the US\$12 million Cape Action Plan for People and the Environment (CAPE) project, which aims to protect threatened species from Saldanha Bay to Port Elizabeth. It is also the management agency for the US\$5 million Southern African Botanical Diversity Network (Sabonet) project that is aimed at upgrading facilities and strengthening the level of botanical expertise throughout the subcontinent. The participating countries are Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe. The institute has also taken over the management of the R30,0 million Working for Wetlands project.

The government grant over the MTEF period amounts to R107,8 million, R115,0 million and R121,9 million. Own income for 2003/04 is estimated at R55,2 million, which is 45,0 per cent of total revenue.

South African National Parks

South African National Parks manages a system of 20 national parks representative of the country's most important ecosystems and unique natural features. Commercial development and tourism (in excess of 3 million visitors per year), conservation development, and the involvement of local communities are regarded as key indicators of performance. More land was brought under protection resulting in the expansion of the Addo Elephant and Mountain Zebra National parks in the Eastern Cape; Marakele in the Limpopo Province; Namaqua in the Northern Cape; as well as Agulhas and Cape Peninsula in the Western Cape. The Free State government agreed in principle to link Qwa-Qwa Game Reserve with Golden Gate Highland National Park and to bring the two areas under SANParks' management. Agreement has also been reached with the Eastern Cape government on the management of Woody Cape by SANParks as an integral part of the greater Addo National Park.

SANParks contributed to socio-economic development among historically disadvantaged neighbouring communities in a number of ways. Over 75 per cent of approximately R35 million of commercial development projects went to empowerment contracts.

Total revenue for 2003/2004 is expected to be R571,7 million, of which tourism operating revenue contributes R102,0 million. Total expected expenditure amounts to R513,0 million, of which compensation for employees comprises R211,5 million. Government contributes R121,6 million, R125,8 million and R129,4 million over the MTEF period towards SANParks.

Table 28.10: Summary of revenue and expenses for the South African National Parks

	Outcome			Estimated outcome	Medium-term estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2003/04	2004/05	2005/06
R Thousand							
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	250 013	319 615	408 610	466 307	450 000	490 000	535 000
Sale of goods and services other than capital assets	250 013	298 638	367 203	459 087	440 000	480 000	525 000
Of which:							
Admin fees	16 634	32 389	34 337	102 000	40 000	40 000	40 000
Interest	233 379	266 249	332 866	357 087	400 000	440 000	485 000
Other non-tax revenue	-	20 977	41 407	7 220	10 000	10 000	10 000
Transfers received	61 746	83 213	80 258	105 362	121 631	125 791	130 000
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	311 759	402 828	488 868	571 669	571 631	615 791	665 000
Expenses							
Current expenses	322 239	349 899	438 898	513 024	502 000	542 000	592 000
Compensation of employees	178 926	184 465	202 462	211 499	235 000	250 000	275 000
Use of goods and services	115 475	143 722	213 856	281 625	245 000	270 000	295 000
Depreciation	15 037	10 959	12 150	14 000	15 000	15 000	15 000
Interest, dividends and rent on land	12 801	10 753	10 430	5 900	7 000	7 000	7 000
Interest	12 801	10 753	10 430	5 900	7 000	7 000	7 000
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	322 239	349 899	438 898	513 024	502 000	542 000	592 000
Surplus / (Deficit)	(10 480)	52 929	49 970	58 645	69 631	73 791	73 000

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome				
R Thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	34 628	40 534	21 709	66 231	30 700	33 190	39 250
Operating surplus / (deficit) before changes in working capital	24 148	93 463	71 679	124 876	100 331	106 981	112 250
Changes in working capital	(17 313)	1 972	(7 454)	9 031	3 000	2 500	850
Cash flow from operating activities	6 835	95 435	64 225	133 907	103 331	109 481	113 100
<i>Of which: Transfers from government</i>	61 746	83 213	80 258	105 362	121 631	125 791	130 000
Cash flow from investing activities	(30 761)	(44 566)	(110 080)	(70 208)	(65 000)	(73 000)	(81 000)
Cash flow from financing activities	(26 075)	112 573	101 200	(43 417)	(312)	(3 500)	(361)
Net increase / (decrease) in cash and cash equivalents	(50 001)	163 442	55 345	20 282	38 019	32 981	31 739

Data provided by the South African National Parks

South African Weather Service

The South African Weather Service was established through the South African Weather Service Act (8 of 2001). It was listed as a public entity in accordance with the Public Finance Management Act (1 of 1999) (PFMA).

The objectives of the South African Weather Service are to:

- maintain, extend and improve the quality of meteorological services
- ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans
- fulfil government's international obligations under the Convention of the World Meteorological Organisation
- fulfil government's international obligations under the Convention of the International Civil Aviation Organisation as the Aviation Meteorological Authority.

The allocation for the MTEF period amounts to R96,9 million, R102,9 million and R113,5 million. This includes the allocation for building rental previously included in the budget of the Department of Public Works.

Marine Living Resources Fund

The Marine Living Resources Fund aims to finance activities related to managing the sustainable use and conservation of marine living resources, preserving marine biodiversity and minimising marine pollution. Other socio-economic objectives include broadening access to resources by restructuring the industry to address historical imbalances and promote economic growth.

The fund is financed from its own revenue as well as money appropriated by Parliament, in terms of section 10 of the Marine Living Resources Act (18 of 1998). The fund's own income is derived from fish levies, fishing permits, harbour fees and the proceeds of the sale of confiscated fish products.

The approved estimated expenditure for 2003/04 amounts to R529,0 million, of which government contributed R205,5 million. The allocation for the MTEF period amounts to R169,2 million, R102,9 million and R120,7 million.

Greater St Lucia Wetland Park Authority

The Greater St Lucia Wetland Park Authority, which began operating in April 2002, was established through the World Heritage Convention Act (49 of 1999). Its objectives include conservation of the Greater St Lucia Wetland Park areas' world heritage values, and optimising tourism development, local economic development and transformation. Achievements to date include effective corporate governance, settling land claims and consolidating land in the park, constructing major infrastructure in the park, reintroducing game, and returning large tracts of forestry land to tourism and conservation. A commercialisation process is well under way, including tenders for tourism investment sites and concessioning activities. The objective of these processes is to transform the tourism sector and create employment while simultaneously ensuring the financial sustainability of the park.

The approved estimated expenditure for 2003/04 amounts to R51,4 million of which government contributed R8,2 million as a transfer payment. The allocation for the MTEF period amounts to R9,6 million, R9,8 million and R10,1 million, an average annual increase of 7,3 per cent.

Annexure

Vote 28: Environmental Affairs and Tourism

Table 28.11: Summary of expenditure trends and estimates per programme

Table 28.12: Summary of expenditure trends and estimates per economic classification

Table 28.13: Summary of personnel numbers and compensation of employees

Table 28.14: Summary of expenditure on training

Table 28.15: Summary of information and communications technology expenditure

Table 28.16: Summary of official development assistance expenditure

Table 28.17: Summary of expenditure on infrastructure

Table 28.11: Summary of expenditure trends and estimates per programme

	Expenditure outcome					Medium-term expenditure estimate				
	Audited		Preliminary outcome		Revised estimate	Adjusted appropriation		Revised estimate		
	2000/01	2001/02	2001/02	2002/03		2003/04	2004/05	2005/06	2006/07	
R thousand										
1 Administration	60 351	125 780	331 809	94 836	10 300	105 136	105 136	105 655	124 953	131 196
2 Environmental Quality and Protection	86 536	100 757	102 201	123 648	2 253	125 901	125 901	171 822	192 182	212 452
3 Marine and Coastal Management	114 146	232 299	239 762	300 806	(7 000)	293 806	293 806	271 961	209 529	231 362
4 Tourism	228 560	235 058	237 673	318 642	2 200	320 842	320 842	375 621	398 961	421 629
5 Biodiversity and Conservation	108 019	151 608	198 637	220 881	(5 000)	215 881	215 881	276 816	303 326	316 744
6 Auxiliary and Associated Services	149 491	218 563	253 004	350 949	53 463	404 412	404 412	421 532	422 392	441 068
Total	747 103	1 064 065	1 363 086	1 409 762	56 216	1 465 978	1 465 978	1 623 407	1 651 343	1 754 451
Change to 2003 Budget Estimate						52 716	52 716	486 881	535 294	

Table 28.12: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome		Adjusted appropriation		Revised estimate			
	2000/01	2001/02	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07		
R thousand										
Current payments										
Compensation of employees	139 015	111 450	127 304	155 569	(7 051)	148 518	148 518	174 616	185 269	195 723
- Salaries and wages	89 596	68 895	88 453	107 404	(4 051)	103 353	103 353	119 098	127 050	133 450
- Social contributions	49 419	42 555	38 851	48 165	(3 000)	45 165	45 165	55 518	58 219	62 273
Goods and services	108 215	119 125	126 836	160 811	211	161 022	161 022	196 355	241 510	259 546
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities										
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
Total current payments	247 230	230 575	254 140	316 380	(6 840)	309 540	309 540	370 971	426 779	455 269

Table 28.12: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome			Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	2003/04		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	
R thousand								
Transfers and subsidies to:								
Provinces and municipalities	268	348	356	380	-	380	380	465
- Provinces	-	-	-	-	-	-	-	-
- Provincial Revenue Funds	-	-	-	-	-	-	-	-
- Provincial agencies and funds	-	-	-	-	-	-	-	-
- Municipalities	268	348	356	380	-	380	380	465
- Municipalities	268	348	356	380	-	380	380	465
- Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	358 720	627 093	872 395	769 749	8 753	778 502	778 502	881 351
- Social security funds	-	-	-	-	-	-	-	-
- Departmental agencies (non-business entities)	358 720	627 093	872 395	769 749	8 753	778 502	778 502	881 351
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	132 978	196 757	226 000	284 000	21 600	305 600	305 600	383 860
- Social benefits	132 978	196 757	226 000	284 000	21 600	305 600	305 600	383 860
- Other transfers to households	-	-	-	-	-	-	-	-
Total transfers and subsidies	491 966	824 198	1 098 751	1 054 129	30 353	1 084 482	1 084 482	1 278 147

Table 28.12: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Adjusted appropriation		Revised estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
R thousand									
Payments on capital assets									
Buildings and other fixed structures	3 160	800	5 424	34 082	65 945	33 327	12 287	6 664	
- Buildings	3 160	800	5 424	34 082	65 945	33 327	12 287	6 664	
- Other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	4 747	8 492	4 771	5 171	6 011	11 218	12 502	14 371	
- Transport equipment	-	-	-	-	-	2	2	2	
- Other machinery and equipment	4 747	8 492	4 771	5 171	6 011	11 216	12 500	14 369	
Cultivated assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	
Total payments on capital assets	7 907	9 292	10 195	39 253	71 956	44 545	24 789	21 035	
Total	747 103	1 064 065	1 363 086	1 409 762	1 465 978	1 623 407	1 651 343	1 754 451	

Table 28.13: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	297	217	217	222	229
2 Environmental Quality and Protection	422	103	103	105	108
3 Marine and Coastal Management	465	558	558	562	562
4 Tourism	22	36	36	52	60
5 Biodiversity and Conservation	37	55	55	53	55
6 Auxiliary and Associated Services	36	37	37	36	38
Total	1 279	1 006	1 006	1 030	1 052
Total compensation of employees (R thousand)	139 015	111 450	127 304	148 518	174 616
Unit cost (R thousand)	108.7	110.8	126.5	144.2	166.0

¹ Full-time equivalent

Table 28.14: Summary of expenditure on training

	Expenditure outcome						Medium-term expenditure estimate			
	Audited		Preliminary outcome		Adjusted appropriation					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07			
R thousand										
1 Administration	506	625	635	648	665	689	712			
2 Environmental Quality and Protection	443	451	220	225	230	250	260			
4 Tourism	20	60	75	90	120	130	140			
5 Biodiversity and Conservation	176	60	80	90	120	140	160			
6 Auxiliary and Associated Services	32	15	20	30	30	40	50			
Total	1 177	1 211	1 030	1 083	1 165	1 249	1 322			

Table 28.15: Summary of information and communications technology expenditure

	Expenditure outcome				Adjusted appropriation 2003/04	Medium-term expenditure estimate			
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03			2004/05	2005/06	2006/07	
R thousand									
1 Administration	-	2 276	8 426		14 764	15 228	16 051	17 013	
Technology	-	2 231	1 170		1 100	1 180	1 230	1 450	
IT services	-	45	7 256		13 664	14 048	14 821	15 563	
2 Environmental Quality and Protection	-	1 450	740		500	400	400	400	
Technology	-	1 450	740		500	400	400	400	
IT services	-	-	-		-	-	-	-	
3 Marine and Coastal Management	-	15	25		15	30	30	30	
Technology	-	15	25		15	30	30	30	
IT services	-	-	-		-	-	-	-	
4 Tourism	-	450	350		150	120	120	120	
Technology	-	450	350		150	120	120	120	
IT services	-	-	-		-	-	-	-	
5 Auxiliary and Associated Services	-	200	220		110	90	110	120	
Technology	-	200	220		110	90	110	120	
IT services	-	-	-		-	-	-	-	
Total	-	4 391	9 761		15 539	15 868	16 711	17 683	

Table 28.16: Summary of official development assistance expenditure

Donor	Programme / project name	Cash or kind	Expenditure outcome					Medium-term expenditure estimate				
			Audited		Preliminary outcome	Adjusted appropriation		Medium-term expenditure estimate		Long-term planning		
			2000/01	2001/02		2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand			12 214	29 942	53 683	27 885	16 603	5 928	1 200			
Spain	Tourism Institute	Cash	-	5 085	4 077	-	-	-	-	-	-	-
United Nations	Biodiversity programme	Cash	-	-	148	-	-	-	-	-	-	-
United Nations	Marine and coastal	Cash	-	-	57	-	-	-	-	-	-	-
Netherlands	Law reform programme	Cash	-	-	2 088	-	-	-	-	-	-	-
European Union	Spatial Development Initiatives	Cash	5 568	9 868	20 301	7 459	4 309	3 529	1 200			
Norway	Environmental co-operation programme	Cash	4 764	8 551	9 511	10 862	5 220	999	-			
Norway	Marine fisheries co-operation programme	Cash	1 882	2 597	12 383	6 713	5 263	-	-			
United Kingdom	Sustainable coastal livelihoods programme	Cash	-	2 197	3 855	1 789	1 541	1 400	-			
Denmark	ECBU programme	Cash	-	1 644	186	442	-	-	-			
USA	Marine living resources	Cash	-	-	587	-	-	-	-			
	Youth development	Cash	-	-	490	370	-	-	-			
United Nations	Hazardous materials programme	Cash	-	-	-	250	270	-	-			
Total			12 214	29 942	53 683	27 885	16 603	5 928	1 200			

Table 28.17: Summary of expenditure on infrastructure

R thousand	Projects	Expenditure outcome		Adjusted appropriation		Medium-term expenditure estimate						
		Audited	Preliminary outcome	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
		2000/01	2001/02	2002/03	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
	Small project groups	-	10 000	10 000	12 500	44 500	44 500	14 500	14 500	14 500	14 500	14 500
	Infrastructure transfers	-	147 000	177 000	221 000	151 000	74 302	291 000	241 000	241 000	241 000	241 000
Total		-	157 000	187 000	233 500	184 500	118 802	305 500	255 500	255 500	255 500	255 500