

# Vote 27

## Environmental Affairs and Tourism

Amount to be appropriated	R1 150 620 000
Statutory appropriations	-
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 environmental management and tourism in the interest of sustainable development for all.*

### Key objectives and programmes

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 tries to ensure that the potential for economic growth within these sectors is maximised; that trade-offs between the environment and growth are managed; and that, wherever possible, developments in tourism, fishing and environmental management complement each other and stimulate economic growth.

The Department's objective for tourism is to build the sector by stimulating both domestic and international demand. It also aims to expand the available infrastructure, while promoting job-creation, black economic empowerment and transformation.

For the fishing sector the objectives are the sustainable use of marine and coastal resources, expanding the industry, promoting investment and accelerating transformation.

The objectives for the environment are to manage the trade-offs and maximise the synergies between growth and sound environmental management, and to promote the conservation sector to underpin tourism expansion.

The Department of Environmental Affairs and Tourism is organised into seven programmes:

- *Administration* provides for the strategic leadership of the Department, as well as for a variety of essential support services, such as financial and human resource management.
- *Environmental Planning and Coordination* provides information to support effective environmental management and public participation in environmental governance, helps build capacity in the sector, and manages the reform of environmental law.
- *Marine and Coastal Management* guides the development and conservation of the marine and coastal environment, and ensures the sustainable utilisation of marine and coastal resources.
- *Tourism* manages policy formulation and programmes linked to the regulation and development of the tourism industry.
- *Environmental Quality and Protection* aims to protect the environment and the health and welfare of people in South Africa by minimising pollution and environmental degradation.
- *Biodiversity and Heritage* aims to promote and preserve South Africa's biological diversity, and to ensure the sustainable utilisation of resources for the benefit of all.

- *Auxiliary and Associated Services* provides a number of services linked to the Department's aims, including the funding of expeditions to the Antarctic, Marion Island and Gough Island.

## Strategic overview and key policy developments: 1998/99 – 2004/05

Tourism growth has the potential to accelerate economic growth and development in South Africa. While the country's natural resources are the tourist industry's most valuable asset, tourism has the potential to promote and protect South Africa's culture. The tourism industry is also an important avenue for economic transformation.

The Department has reorientated its priorities to ensure that its activities in the environment, fishing and tourism sectors are interrelated aspects of economic growth. The strategy involves:

- Using public investment in environmental tourism to leverage private investment
- Increasing tourism volumes and boosting spending through improved marketing
- Restructuring the Department so that non-core functions finance themselves as far as possible
- Heightening awareness and enforcement of the environmental rights of South Africans
- Implementing a sectoral strategy for economic empowerment, poverty relief and job creation

South Africa is hosting the World Summit on Sustainable Development (WSSD) in August 2002. Apart from the leading role that the developing world is expecting South Africa to play, South Africa's successes in implementing sustainable development strategies will be showcased and scrutinised. The Department of Environmental Affairs and Tourism is engaged in a range of activities to maximise this opportunity.

In 2003, South Africa will host the World Parks Congress – the single most important event of its kind for dealing with issues of conservation and environmental protection. Again, the Department intends making maximum use of this opportunity.

The South African Weather Services became a public entity in terms of the Public Finance Management Act (1 of 1999) (PFMA) in July 2001. The allocation for its activities has been reclassified as a transfer payment and is reported under the *Environmental Quality and Protection* programme.

## Expenditure estimates

Table 27.1: Environmental Affairs and Tourism

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	outcome	appropriation	estimate	2002/03	2003/04	2004/05
1 Administration	24 325	34 407	47 415	50 346	50 666	54 896	58 732	60 578
2 Environmental Planning and Coordination	23 194	23 523	18 717	61 971	57 303	115 836	33 459	30 496
3 Marine and Coastal Management	97 534	93 734	114 146	257 897	113 897	256 951	302 207	164 784
4 Tourism	80 562	154 876	339 230	326 977	326 664	324 489	400 383	296 524
5 Environmental Quality and Protection	67 046	72 338	103 063	142 231	115 924	120 648	128 851	110 268
6 Biodiversity and Heritage	100 757	107 833	108 019	211 072	191 466	254 542	339 385	227 040
7 Auxiliary and Associated Services	20 533	19 266	20 013	27 960	22 534	23 258	24 449	28 032
<b>Total</b>	<b>413 951</b>	<b>505 977</b>	<b>750 603</b>	<b>1 078 454</b>	<b>878 454</b>	<b>1 150 620</b>	<b>1 287 466</b>	<b>917 722</b>
Change to 2001 Budget Estimate				96 736	(103 264)	102 038	127 706	

R thousand	Expenditure outcome					Medium-term expenditure estimate			
	Audited	Audited	Preliminary	Adjusted	Revised				
	1998/99	1999/00	2000/01	appropriation	estimate	2001/02	2002/03	2003/04	2004/05
<b>Economic classification</b>									
<b>Current</b>	<b>385 490</b>	<b>479 200</b>	<b>722 648</b>	<b>897 819</b>	<b>849 260</b>	<b>952 467</b>	<b>1 021 867</b>	<b>780 018</b>	
Personnel	129 988	132 810	141 215	115 660	118 958	131 018	137 929	145 398	
Transfer payments	173 657	216 961	432 378	650 764	616 967	706 638	750 041	502 907	
Other current	81 845	129 429	149 055	131 395	113 335	114 811	133 897	131 713	
<b>Capital</b>	<b>28 461</b>	<b>26 777</b>	<b>27 955</b>	<b>180 635</b>	<b>29 194</b>	<b>198 153</b>	<b>265 599</b>	<b>137 704</b>	
Transfer payments	19 398	18 658	20 048	172 001	25 001	190 501	257 501	129 501	
Acquisition of capital assets	9 063	8 119	7 907	8 634	4 193	7 652	8 098	8 203	
<b>Total</b>	<b>413 951</b>	<b>505 977</b>	<b>750 603</b>	<b>1 078 454</b>	<b>878 454</b>	<b>1 150 620</b>	<b>1 287 466</b>	<b>917 722</b>	

**Standard items of expenditure**

Personnel	129 988	132 810	141 215	115 660	118 958	131 018	137 929	145 398
Administrative	20 733	25 949	34 201	27 122	28 230	28 532	31 228	34 146
Inventories	12 364	14 454	15 190	8 546	6 623	5 369	6 462	6 707
Equipment	6 740	8 848	9 470	4 477	6 293	4 733	5 261	5 141
Land and buildings	2 980	226	3 160	4 658	217	3 906	4 082	4 327
Professional and special services	46 308	85 856	93 583	95 226	76 150	79 923	94 962	89 595
Transfer payments	193 055	235 619	452 426	822 765	641 968	897 139	1 007 542	632 408
Miscellaneous	1 783	2 215	1 358	-	15	-	-	-
<b>Total</b>	<b>413 951</b>	<b>505 977</b>	<b>750 603</b>	<b>1 078 454</b>	<b>878 454</b>	<b>1 150 620</b>	<b>1 287 466</b>	<b>917 722</b>

**Expenditure trends**

The allocation for 2002/03 is R1,2 billion, which is a 6,7 per cent increase over the 2001/02 allocation.

Relative to the projections made in the 2001 Budget, additional allocations of R102 million in 2002/03 and R127,7 million in 2003/04 have been made. The additional allocations include R80 million in 2002/03 for hosting the World Summit on Sustainable Development, R12 million per year for the South African National Parks to subsidise roads, and an additional R50 million in each of 2003/04 and 2004/05 for promoting tourism. The additional funding also provides for infrastructure investment in parks and harbours amounting to R50 million and R80 million for 2003/04 and 2004/05 respectively.

Special allocations for poverty relief provide:

- R100 million for local tourism infrastructure and Spatial Development Initiative projects in 2001/02, rising to R138 million in 2002/03 and R171 million in 2003/04
- R75 million for tourism product development, waste management, and coastal management in 2001/02, increasing to R102 million in 2002/03 and R129 million in 2003/04

The acquisition of patrol vessels is also reflected in the medium-term allocations, with R147 million per year allocated for one offshore and three inshore vessels. Further capital spending of R43 million over the medium term is allocated for expanding land under conservation.

The allocation to the Johannesburg World Summit Company, a public entity in terms of the Public Finance Management Act, for the hosting of the world summit is R20 million in 2001/02, R90 million in 2002/03 and R5 million in 2003/04.

Personnel expenditure for 2001/02 falls 18,1 per cent from R141,2 million in 2000/01 because of the transformation of the Weather Bureau into a public entity. Transfers, on the other hand, increase.

The Department has attracted considerable donor funding. The European Union, Denmark, Norway, the United Kingdom and the United States of America, have committed R79,2 million in 2002/03 for preserving the environment and developing the Spatial Development Initiatives along the east coast.

## Departmental receipts

Departmental receipts for 2000/01 included receipts from the sale of publications and pamphlets, and services rendered by the Weather Services. Now that the Weather Services is a public entity, income from that source is no longer a component of departmental revenue. Other receipts are miscellaneous and insignificant.

Table 27.2: Departmental receipts

	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary	Adjusted			
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand							
<b>Non-tax revenue</b>	-	-	3 669	363	50	50	50
Sales of goods and services	-	-	1 975	363	50	50	50
Miscellaneous	-	-	1 694	-	-	-	-
Transactions in non-financial assets (capital revenue)	-	-	495	-	-	-	-
Financial transactions (recovery of loans and advances)	-	-	818	1 047	140	140	140
<b>Total departmental receipts</b>	-	-	4 982	1 410	190	190	190

## 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, 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 and regional offices.

## Expenditure estimates

Table 27.3: Administration

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary	2001/02		2002/03	2003/04	2004/05
	1998/99	1999/00	outcome 2000/01					
R thousand								
Minister <sup>1</sup>	572	580	728	646	685	722	759	
Deputy Minister <sup>2</sup>	499	520	592	525	557	587	616	
Management	1 952	2 710	3 454	2 130	1 865	1 980	2 074	
Corporate Services	21 302	30 597	42 641	47 045	51 789	55 443	57 129	
<b>Total</b>	<b>24 325</b>	<b>34 407</b>	<b>47 415</b>	<b>50 346</b>	<b>54 896</b>	<b>58 732</b>	<b>60 578</b>	
Change to 2001 Budget Estimate				(10 361)	(13 710)	(15 845)		

<sup>1</sup> Payable as from 1 April 2001. Salary: R516 812. Car allowance: R129 203.

<sup>2</sup> Payable as from 1 April 2001. Salary: R420 057. Car allowance: R105 015.

Economic classification							
<b>Current</b>	<b>23 897</b>	<b>32 675</b>	<b>46 255</b>	<b>49 226</b>	<b>53 776</b>	<b>57 187</b>	<b>59 138</b>
Personnel	18 150	18 540	23 175	25 775	28 058	29 741	31 229
Transfer payments	-	-	-	-	-	-	-
Other current	5 747	14 135	23 080	23 451	25 718	27 446	27 909
<b>Capital</b>	<b>428</b>	<b>1 732</b>	<b>1 160</b>	<b>1 120</b>	<b>1 120</b>	<b>1 545</b>	<b>1 440</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	428	1 732	1 160	1 120	1 120	1 545	1 440
<b>Total</b>	<b>24 325</b>	<b>34 407</b>	<b>47 415</b>	<b>50 346</b>	<b>54 896</b>	<b>58 732</b>	<b>60 578</b>

### Standard items of expenditure

Personnel	18 150	18 540	23 175	25 775	28 058	29 741	31 229
Administrative	3 301	8 492	10 863	13 240	12 206	13 039	13 719
Inventories	829	809	2 461	2 331	1 964	2 397	2 152
Equipment	533	2 310	3 738	1 348	1 482	1 905	1 755
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 270	3 664	7 019	7 652	11 186	11 650	11 723
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	242	592	159	-	-	-	-
<b>Total</b>	<b>24 325</b>	<b>34 407</b>	<b>47 415</b>	<b>50 346</b>	<b>54 896</b>	<b>58 732</b>	<b>60 578</b>

### Expenditure trends

Expenditure on *Administration* represents 4,8 per cent of the total Vote 14 in 2002/03. The increase in spending on the programme in 2002/03 reflects the allocation for outsourcing the information technology (IT) division to the State Information Technology Agency (SITA).

Changes made relative to the 2001 Budget reflect the shifting of the management of poverty relief projects to the *Biodiversity and Heritage* programme.

## Programme 2: Environmental Planning and Coordination

*Environmental Planning and Coordination* provides environmental information in support of effective environmental management and public participation in environmental governance. Apart from the management function, there are five subprogrammes:

- Environmental Monitoring and Reporting provides an environmental information management service.

- Environmental Capacity Building enhances environmental management and tourism throughout Government, and promotes awareness and literacy through environmental education.
- Law Reform, Planning and Conciliation provides a service to Government on environmental law reform, and facilitates processes to manage conflicts about environmental issues.
- Environmental Impact Management formulates policy, legislation and guidelines for integrated environmental management, management systems and impact assessments.
- The Contributions subprogramme provides funds for hosting the WSSD and for research into the environment by the Council for Scientific and Industrial Research (CSIR).

## Expenditure estimates

Table 27.4: Environmental Planning and Coordination

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Management	796	945	1 324	3 690	3 584	2 841	3 000
Environmental Monitoring and Reporting	11 869	7 623	5 644	8 462	6 940	8 267	8 883
Environmental Capacity Building	4 254	4 380	3 418	5 021	4 700	5 600	6 166
Law Reform, Planning and Conciliation	–	–	2 050	2 666	2 766	3 220	3 413
Environmental Impact Management	6 275	10 575	5 781	6 815	7 346	8 031	8 534
Contributions							
Council for Scientific and Industrial Research	–	–	500	500	500	500	500
Johannesburg World Summit Company	–	–	–	34 517	90 000	5 000	–
South African Local Authority Association	–	–	–	300	–	–	–
<b>Total</b>	<b>23 194</b>	<b>23 523</b>	<b>18 717</b>	<b>61 971</b>	<b>115 836</b>	<b>33 459</b>	<b>30 496</b>
Change to 2001 Budget Estimate				22 325	87 361	8 716	
<b>Economic classification</b>							
<b>Current</b>	<b>22 583</b>	<b>23 032</b>	<b>18 467</b>	<b>61 621</b>	<b>115 396</b>	<b>33 094</b>	<b>30 081</b>
Personnel	8 287	7 636	7 782	9 781	10 498	11 128	11 683
Transfer payments	–	–	500	35 317	90 500	5 500	500
Other current	14 296	15 396	10 185	16 523	14 398	16 466	17 898
<b>Capital</b>	<b>611</b>	<b>491</b>	<b>250</b>	<b>350</b>	<b>440</b>	<b>365</b>	<b>415</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	611	491	250	350	440	365	415
<b>Total</b>	<b>23 194</b>	<b>23 523</b>	<b>18 717</b>	<b>61 971</b>	<b>115 836</b>	<b>33 459</b>	<b>30 496</b>
<b>Standard items of expenditure</b>							
Personnel	8 287	7 636	7 782	9 781	10 498	11 128	11 683
Administrative	3 150	2 218	3 786	3 809	4 750	5 150	5 704
Inventories	3 050	1 614	716	395	680	730	790
Equipment	766	593	811	379	600	535	605
Land and buildings	–	–	–	–	–	–	–
Professional and special services	7 846	11 371	5 078	12 290	8 808	10 416	11 214
Transfer payments	–	–	500	35 317	90 500	5 500	500
Miscellaneous	95	91	44	–	–	–	–
<b>Total</b>	<b>23 194</b>	<b>23 523</b>	<b>18 717</b>	<b>61 971</b>	<b>115 836</b>	<b>33 459</b>	<b>30 496</b>

## Policy developments

The National Environmental Management Act (107 of 1998) requires government and provincial departments to compile Environmental Implementation Plans (EIP) and Environmental Management Plans (EMP), providing a legal framework for environmental development. The Department's Environmental Implementation Plan was completed in 2001. A number of departments and provincial governments are either completing or have completed their implementation plans and management plans.

The Johannesburg World Summit Company (Jowsco), a Section 21 company, has been established as a public entity to manage the hosting of the World Summit of Sustainable Development, and to raise funds for this purpose. The Summit is likely to focus on poverty and development, and provides a unique opportunity for South Africa to influence the global debate on sustainable development. In preparation for the Summit, the Department is coordinating a national dialogue on sustainable development.

It is anticipated that between 50 000 and 60 000 delegates, about 193 heads of government, and more than 3 000 media representatives from all over the world will attend the Summit. Jowsco is also using the Summit as a lever to position South Africa as a preferred tourist destination, and to spread the economic benefits of the Summit throughout Southern Africa.

## Expenditure trends

Expenditure on *Environmental Planning and Coordination* increases from R62,0 million in 2001/02 to R115,8 million in 2002/03. This is due to the allocation of R90,0 million in 2002/03 for the WSSD, for which funds are also allocated in 2003/04.

## Key outputs, indicators and targets

### Environmental Planning and Coordination

Subprogramme	Output	Output measure/indicator	Target
Environmental Monitoring and Reporting	National Strategy for Sustainable Development (NSSD)	NSSD published and implemented	NSSD published in 2002 NSSD implemented in 2003
	Guidelines to assist provinces and local authorities with reporting on the state of the environment	Capacity-building and training programmes	All provinces have completed State of the Environment reports
Environmental Capacity Building	Statement on environmental education in the curriculum	Inclusion of environmental education	Environmental education coordinated in 40% of schools by 2004
	Strategic Environmental Assessments incorporated into the local authority Integrated Development Plans	Strategic Environmental Assessments/Integrated Development Plans alignment business plan completed	Strategic Environmental Assessments integrated into 10% of municipalities' Integrated Development Plans in 2002
Law Reform, Planning and Conciliation	Establishment of National Environmental Advisory Forum	Appointment of forum members	Established by 2002
	Biodiversity and Heritage Bill	Bill published	January 2003
Environmental Impact Management	Law reform	Integrated Environmental Management regulations	Regulations provide for Integrated Environmental Management and other management instruments
	Processing of Environmental Impact Assessment applications	Authorise development projects	10% reduction in turnaround time for processing applications
	Environmental management instruments introduced	Develop guideline documents on each instrument	12 guideline documents by 2004

During 2001, the Department of Environmental Affairs and Tourism hosted the International Caretakers of the Environment youth conference, which was attended by 600 people.

Environmental Capacity Building produced unit standards for conservation that were registered with the South African Qualifications Authority. The Review of Agenda 21 was completed to form

the basis for the National Strategy for Sustainable Development. The programme was also responsible for compiling South Africa's Country Profile Report for the WSSD.

A core set of environmental indicators is being developed. When completed, they will be harmonised with the Department of Provincial and Local Government performance indicators for local government. Guidelines for environmental reporting have already been developed.

During 2001, the Law Reform, Planning and Conciliation subprogramme completed drafts of four pieces of legislation, significantly advancing the development of environmental law.

Environmental Impact Management hosted workshops for provinces, NGOs and industry on environmental cooperation agreements. The directorate processes around 80 Environmental Impact Assessment applications each year, and, in 2001, assessed applications for a range of significant development projects.

### Programme 3: Marine and Coastal Management

*Marine and Coastal Management* aims to guide the development and conservation of the marine and coastal environment, and ensure the sustainable utilisation of marine and coastal resources.

- Administrative Support Services administers the Marine Living Resources Fund (MLRF).
- The Antarctic Supply Vessel provides sea transport in support of research conducted at the meteorological observation stations in the Antarctic, and on Marion Island and Gough Island.
- The Contributions subprogramme provides financial assistance to the Marine Living Resources Fund to promote the objectives and principles described in the Marine Living Resources Act (18 of 1998).
- Marine and Aquatic Pollution Control promotes measures aimed at maintaining water quality in coastal waters and combating pollution on the coastline.
- The Financial Assistance subprogramme provides for poverty relief projects that are aimed at building infrastructure, creating jobs, and providing training that supports the aim of the programme.

### Expenditure estimates

Table 27.5: Marine and Coastal Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02			
Administrative Support Services	51 009	53 877	50 279	54 099	60 651	63 348	67 105
Antarctic Supply Vessel	11 006	15 924	16 775	17 000	18 000	19 000	20 140
Contributions							
Marine Living Resources Fund	27 287	17 708	39 097	150 968	155 025	190 534	76 669
Marine and Aquatic Pollution Control	8 232	6 225	7 995	8 830	775	825	870
Financial Assistance							
Poverty relief projects	-	-	-	27 000	22 500	28 500	-
<b>Total</b>	<b>97 534</b>	<b>93 734</b>	<b>114 146</b>	<b>257 897</b>	<b>256 951</b>	<b>302 207</b>	<b>164 784</b>
Change to 2001 Budget Estimate				6 330	(10 709)	13 469	

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary		2001/02	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome 2000/01					
<b>Economic classification</b>								
<b>Current</b>	<b>95 008</b>	<b>92 226</b>	<b>111 498</b>	<b>110 897</b>	<b>109 951</b>	<b>125 207</b>	<b>114 784</b>	
Personnel	51 352	53 887	50 016	54 799	60 750	63 443	67 190	
Transfer payments	24 889	16 450	36 449	30 968	30 525	42 034	26 669	
Other current	18 767	21 889	25 033	25 130	18 676	19 730	20 925	
<b>Capital</b>	<b>2 526</b>	<b>1 508</b>	<b>2 648</b>	<b>147 000</b>	<b>147 000</b>	<b>177 000</b>	<b>50 000</b>	
Transfer payments	2 398	1 258	2 648	147 000	147 000	177 000	50 000	
Acquisition of capital assets	128	250	-	-	-	-	-	
<b>Total</b>	<b>97 534</b>	<b>93 734</b>	<b>114 146</b>	<b>257 897</b>	<b>256 951</b>	<b>302 207</b>	<b>164 784</b>	

**Standard items of expenditure**

Personnel	51 352	53 887	50 016	54 799	60 750	63 443	67 190
Administrative	-	-	479	100	676	730	785
Inventories	-	-	255	20	-	-	-
Equipment	-	-	21	10	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	18 174	21 380	23 907	25 000	18 000	19 000	20 140
Transfer payments	27 287	17 708	39 097	177 968	177 525	219 034	76 669
Miscellaneous	721	759	371	-	-	-	-
<b>Total</b>	<b>97 534</b>	<b>93 734</b>	<b>114 146</b>	<b>257 897</b>	<b>256 951</b>	<b>302 207</b>	<b>164 784</b>

**Policy developments**

The allocation of fishing rights is a complicated process. Since the enactment of the Marine Living Resources Act, more than 11 000 applications have been made each year. A Rights Allocations Unit was established in 2001 to manage the process. A new allocation policy, which addresses long-term rights and includes a new fee structure, was then put in place. The Department has implemented a procedure to verify each prospective commercial fishing company's application independently and professionally, before the adjudication process.

Fishing rights across 22 commercial fishing sectors were allocated for a period of four years. And for the first time in South Africa, rights in the mariculture and fish-processing sectors were allocated for 15 years. The landed value of the fish and shellfish allocated over the four-year period is estimated to be in the region of R10 billion.

Seeking to balance the interests of the environment, human safety and the enjoyment of the coast, in December 2001 regulations were promulgated to control the use of off-road vehicles on the coast. A general ban has been imposed on their use on beaches for recreational purposes.

**Expenditure trends**

The budget allocation provides only for personnel expenditure, the acquisition of patrol vessels, poverty relief projects, and aquatic pollution control. Operational costs for *Marine and Coastal Management* are budgeted for by the Marine Living Resources Fund, a public entity, which funds activities aimed at the sustainable management of marine resources through various sources of income including the sale of permits.

Expenditure on *Marine and Coastal Management* decreases from R257,9 million in 2001/02 to R257,0 million in 2002/03. The allocation for poverty relief projects decreases from R27,0 million

in 2001/02 to R22,5 million in 2002/03 and increases to R28,5 million in 2003/04. The money will be used for various coastal and community based projects. An amount of R147,0 million per year for the period 2001/02 to 2003/04 is allocated for the acquisition of patrol vessels.

## Key outputs, indicators and targets

### Marine and Coastal Management

Subprogramme	Output	Output measure/indicator	Target
Antarctic Supply Vessel	Relief voyages to Antarctica and Marion and Gough islands	Successful transportation of equipment and personnel	Ongoing operations: 1 journey per year to each destination
Contributions (to Marine Living Resources Fund)	Managing and extending fishing rights, and processing fishing quota applications	Rights allocation system implemented Long-term rights allocation	50% black ownership in industry Stability in fishing industry by 2004 through coherent, predictable and transparent issuing of fishing rights
	Fishing harbours upgraded for tourism	Status quo reports on the state of harbours in South Africa	Public-private partnerships managing 12 fishing harbours by 2004
	Acquiring 1 offshore and 3 inshore vessels	Finalising tender and industrial participation process	Vessels delivered in 2004

During 2001/02, cooperation with the Scorpions resulted in a joint investigation with the Department into allegations of corruption in the Department and into the illegal activities of commercial fishing companies. The investigation led to the arrest and immediate suspension of 13 marine conservation inspectors on charges of corruption and contravention of the Marine Living Resources Act. Investigations into the companies involved are ongoing. Cooperation with the United Kingdom and Australia led to the arrest of two vessels catching Patagonian tooth fish in South Africa's waters. The highest ever number of illegally harvested abalone was also recovered during 2001.

During 2001, a new system for rights allocation was implemented and 50 per cent black ownership in the fishing industry was achieved. It is now one of the leading industries in economic transformation.

Walker Bay has been declared the first whale sanctuary in South Africa. International Blue Flag Beach status has been given to 16 beaches so far, attesting to their quality and boosting local tourism.

## Programme 4: Tourism

The *Tourism* programme aims to create the conditions for the growth and development of tourism. Apart from a management function, there are seven subprogrammes:

- Tourism Business Development leverages financing and facilitates investment in, and incentives for, tourism.
- Tourism Quality Assurance registers, grades and monitors tourism products and providers, and provides for communication of it and raising awareness.
- International Tourism Liaison and Inter-Governmental Coordination deals with the three spheres of Government, and liaises with other countries, inter-governmental organisations and the international community on tourism matters locally.
- Tourism Research and Development provides tourism information to Government and the industry to assist decision-making.
- The Grant-in-Aid Subprogramme provides for participation in the International Tourism and Marketing Strategy.
- The Contributions subprogramme provides for Government's contribution to South African Tourism.

- The Financial Assistance subprogramme provides for poverty relief projects that are aimed at building infrastructure, creating jobs, and providing training which supports the programme's aim.

## Expenditure estimates

Table 27.6: Tourism

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Management	375	702	3 175	4 404	5 931	6 051	6 178
Tourism Business Development	10 073	8 456	3 093	8 100	6 230	6 885	7 298
Tourism Quality Assurance	–	–	424	1 700	1 950	2 340	2 480
International Tourism Liaison and Inter Governmental Coordination	–	–	885	1 950	2 130	2 605	2 761
Tourism Research and Development	–	–	1 460	2 500	2 680	3 098	3 284
Grant-in-Aid							
International Tourism Marketing Strategy	–	50 000	150 000	150 000	150 000	200 000	200 000
Contribution							
South African Tourism	70 114	70 178	69 523	67 871	68 668	70 304	74 523
Financial Assistance							
Poverty relief projects	–	25 540	110 670	90 452	86 900	109 100	–
<b>Total</b>	<b>80 562</b>	<b>154 876</b>	<b>339 230</b>	<b>326 977</b>	<b>324 489</b>	<b>400 383</b>	<b>296 524</b>
Change to 2001 Budget Estimate				(3 676)	(36 030)	(41 025)	

### Economic classification

	80 344	154 782	339 104	326 497	324 334	400 203	296 354
<b>Current</b>							
Personnel	2 133	2 435	3 054	5 969	8 140	8 629	9 061
Transfer payments	70 114	120 178	300 921	308 323	305 568	379 404	274 523
Other current	8 097	32 169	35 129	12 205	10 626	12 170	12 770
<b>Capital</b>	<b>218</b>	<b>94</b>	<b>126</b>	<b>480</b>	<b>155</b>	<b>180</b>	<b>170</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	218	94	126	480	155	180	170
<b>Total</b>	<b>80 562</b>	<b>154 876</b>	<b>339 230</b>	<b>326 977</b>	<b>324 489</b>	<b>400 383</b>	<b>296 524</b>

### Standard items of expenditure

Personnel	2 133	2 435	3 054	5 969	8 140	8 629	9 061
Administrative	1 082	1 508	2 137	1 800	2 480	2 710	3 013
Inventories	79	292	213	125	135	155	185
Equipment	232	106	293	525	215	300	300
Land and buildings	–	–	–	–	–	–	–
Professional and special services	6 894	30 333	32 585	10 235	7 951	9 185	9 442
Transfer payments	70 114	120 178	300 921	308 323	305 568	379 404	274 523
Miscellaneous	28	24	27	–	–	–	–
<b>Total</b>	<b>80 562</b>	<b>154 876</b>	<b>339 230</b>	<b>326 977</b>	<b>324 489</b>	<b>400 383</b>	<b>296 524</b>

## Policy developments

Raising South Africa's profile as a tourist destination will be significantly boosted as more funds are allocated to the International Tourism Marketing Strategy. The fact that South Africa is becoming an even more affordable destination following the depreciation of the currency will also increase demand.

The Tourism Transformation Strategy was approved by Cabinet in November 2001, and its implementation will start during 2002/03. More emphasis will be placed on developing black-owned businesses within the tourism industry by raising the proportion of government expenditure going to these businesses from the 30 per cent of 2001/02 to 50 per cent by 2004/05.

Welcome Host, an internationally renowned service delivery programme, will be introduced in South Africa in phases. The first phase will see the training of 6 000 volunteers for the World Summit on Sustainable Development. The programme will be launched in at least 36 towns and at 4 border posts.

International Tourism Liaison and Inter-Governmental Coordination has been established to provide the tourism sector with the support necessary for its continued growth. It will focus on eliminating barriers to tourism, and ensuring fruitful engagement and cooperation with South Africa's international tourism partners.

Tourism Research and Development provides information and statistics for marketing and improved decision-making. The Tourism Fact Sheet has been restarted as an interim solution and Statistics South Africa and South African Tourism have instituted a contractual relationship to develop this further. The first phase of the market segmentation study has been completed. Consumer surveys analysing the perceptions of foreigners visiting South Africa are conducted biannually.

## Expenditure trends

*Tourism* dominates spending on the Vote, consuming an average of 30,4 per cent of the total over the medium term. The allocation to *Tourism* increases to R324,5 million in 2002/03 and R400,4 million in 2003/04. The decrease in 2004/05 is due to the fact that special poverty relief allocations have not been made. Further funding for projects will be based on the outcome of an independent evaluation.

In 1999/00, the International Tourism Marketing Strategy received R50 million; this increases to R150 million per year for 2000/01 to 2002/03 and R200 million for 2003/04 and 2004/05.

## Key outputs, indicators and targets

### Tourism

Subprogramme	Output	Output measure/indicator	Target
Tourism Business Development	Tourism infrastructure investment strategy	Number and value of infrastructure investment projects	Private investment in Lubombo, Wild Coast and Limpopo Trans Frontier Conservation Areas finalised by 2003
	SMME development	Number of SMMEs assisted annually	3 000 new SMMEs by 2004
Tourism Quality Assurance	Provide for the registration, monitoring and management of tourism products and service providers	Improved product and service quality	Grade 70% of all tourism businesses by 2004
International Tourism Liaison and Inter-Governmental Coordination	Facilitated international and inter-governmental support for overcoming obstacles to growth of tourism	Number of tourists	4% increase in arrivals in 2004
		Tourism related activities of government departments	Activities increase
Tourism Research and Development	Tourism research database	Timely and accurate tourism statistics	Monthly tourism arrival and departure statistics
Financial Assistance	Poverty relief	Job-creation	1 000 permanent jobs by March 2003

Tourism is South Africa's fastest growing industry and already contributes about 4,9 per cent of gross domestic product. Total annual foreign arrivals to South Africa increased significantly between 1994 and 2001. In 2001, arrivals from outside the continent continued to grow by 2,7 per cent despite the global slowdown. Much of this growth is a result of marketing campaigns in the Netherlands, France, the United States of America, the United Kingdom and Germany.

*Tourism* assisted 227 small, medium and micro-enterprises through the International Tourism Marketing Assistance Scheme. This was established to provide SMMEs, particularly those owned by historically disadvantaged individuals, with an opportunity to market and profile their tourism products and services at international exhibitions, at a cost of about R22 million.

The South African Grading Council was set up to provide instruments for clients to compare establishments, know what to expect, and, where necessary, lodge a complaint.

As part of the Tourism Transformation Strategy a forum coordinating the funding of tourism development programmes was established to help achieve transformation targets.

The Department of Environmental Affairs and Tourism champions tourism projects for the New Partnership for Africa's Development (NEPAD) initiative. These include leveraging investment opportunities in various regional initiatives, building research capacity, increasing the number of flights to and within Africa, developing human resources in the tourism industry, and strengthening marketing institutions and initiatives.

## **Programme 5: Environmental Quality and Protection**

*Environmental Quality and Protection* aims to protect the environment, and the health and welfare of people in South Africa by minimising pollution and environmental degradation. Apart from a management function, there are seven subprogrammes:

- Air Quality Management aims to ensure acceptable air quality.
- Chemicals and Hazardous Waste Management seeks to reduce the environmental impact of hazardous waste, and promotes the environment-friendly management of these materials.
- Waste Management develops integrated programmes for pollution and waste management.
- Climate Change and Ozone Layer Protection develops responses to any adverse impact of climate change and implements measures to protect the ozone layer.
- Environmental Resource Economics drives the reallocation of resources in order to enhance economic reforms for sustainable development.
- Financial Assistance provides for poverty relief projects that are aimed at building infrastructure, creating jobs and providing training which supports the aim of the programme.
- Contributions provides for assistance to South African Weather Services.

## Expenditure estimates

Table 27.7: Environmental Quality and Protection

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary Outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Management	765	1 290	1 599	3 375	3 335	3 380	3 643
Air Quality Management	1 258	1 566	1 416	1 593	3 050	3 395	3 632
Chemicals and Hazardous Waste Management	3 068	4 206	5 535	14 599	4 400	5 310	6 167
Waste Management	3 278	1 530	2 740	4 846	6 050	6 780	7 307
Climate Change and Ozone Layer Protection	–	1 520	1 620	2 712	4 325	5 258	5 651
Environmental Resource Economics	345	352	365	464	760	800	840
Financial Assistance							
Poverty relief projects	–	3 181	22 308	33 722	20 400	25 600	–
Contributions							
South African Weather Service	58 332	58 693	67 480	80 920	78 328	78 328	83 028
<b>Total</b>	<b>67 046</b>	<b>72 338</b>	<b>103 063</b>	<b>142 231</b>	<b>120 648</b>	<b>128 851</b>	<b>110 268</b>
Change to 2001 Budget Estimate				77 322	112 700	158 800	

### Economic classification

<b>Current</b>	<b>63 220</b>	<b>68 184</b>	<b>100 071</b>	<b>141 726</b>	<b>119 968</b>	<b>128 266</b>	<b>109 718</b>
Personnel	41 166	40 974	47 243	6 808	7 516	7 967	8 365
Transfer payments	–	–	12 308	114 642	98 728	103 928	83 028
Other current	22 054	27 210	40 520	20 276	13 724	16 371	18 325
<b>Capital</b>	<b>3 826</b>	<b>4 154</b>	<b>2 992</b>	<b>505</b>	<b>680</b>	<b>585</b>	<b>550</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	3 826	4 154	2 992	505	680	585	550
<b>Total</b>	<b>67 046</b>	<b>72 338</b>	<b>103 063</b>	<b>142 231</b>	<b>120 648</b>	<b>128 851</b>	<b>110 268</b>

### Standard items of expenditure

Personnel	41 166	40 974	47 243	6 808	7 516	7 967	8 365
Administrative	10 929	10 673	12 167	2 114	3 650	4 309	4 760
Inventories	5 337	6 846	6 966	71	260	280	350
Equipment	4 236	4 600	3 881	632	850	790	760
Land and buildings	–	–	–	–	–	–	–
Professional and special services	4 799	8 627	19 835	17 964	9 644	11 577	13 005
Transfer payments	–	–	12 308	114 642	98 728	103 928	83 028
Miscellaneous	579	618	663	–	–	–	–
<b>Total</b>	<b>67 046</b>	<b>72 338</b>	<b>103 063</b>	<b>142 231</b>	<b>120 648</b>	<b>128 851</b>	<b>110 268</b>

## Policy developments

*Environmental Quality and Protection* deals with chemicals and air quality management, integrated pollution and waste management, and climate change. During 2001, reports on air quality management and waste management were drafted to frame new legislation.

After five years of negotiations ending with the October/November 2001 Conference of Parties, the Kyoto Protocol can now be ratified and implemented. This should lead to a reduction of harmful emissions. South Africa also signed the Stockholm Convention on Persistent Organic Pollutants to reduce the build-up of pollutants in the environment.

During September 2001 a National Waste Summit took place, resulting in the Polokwane Declaration. One of its major aims is considerable long-term reduction in waste generation and disposal.

The South African Weather Services, an independent public entity, was established through the South African Weather Services Act (8 of 2001).

### Expenditure trends

Over 81,8 per cent of the budget for 2002/03 is consumed by transfer payments to poverty relief projects and the South African Weather Services, with the allocation for poverty relief projects increasing from R20,4 million in 2002/03 to R25,6 million in 2003/04.

The change to the 2001 Budget estimate is because the South African Weather Services was previously a separate programme that has now been incorporated into this one.

### Key outputs, indicators and targets

#### Environmental Quality and Protection

Subprogramme	Output	Output measure/indicator	Target
Air Quality Management	Implement pollution legislation	Policy developed and implemented	Publication of new air quality legislation before the WSSD
Climate Change and Ozone Layer Protection	Regulate and evaluate the impact of activities on the environment	Improved environmental quality	Ratify Kyoto Protocol by 2002
Chemicals and Hazardous Waste Management	Revised legislation	Reduction and improved management of waste	Publication of new waste management legislation by 2002
Environmental Resource Economics	Macroeconomic reforms in the energy and water sectors	Expand sustainable development projects already under way	Increase sustainable development pilot projects from 1 to 10 by August 2002
Waste Management	Integrated management systems	Sustainable development promoted	Reduction in waste generation by 50% and disposal by 25% by 2010
Financial Assistance	Poverty relief	Number of jobs created	Creation of 345 jobs by April 2004, which will be self-sustaining thereafter

Cabinet approved the promulgation of regulations to ban thin plastic bags to address this growing pollution problem, which is particularly acute in areas where waste collection services are inadequate. The primary aim of the regulations is to restrict the production of non-reusable plastic bags and the excessive use of disposable plastic film for packaging.

### Programme 6: Biodiversity and Heritage

*Biodiversity and Heritage* aims to promote and preserve South Africa's biological diversity and cultural heritage, and to ensure the sustainable utilisation of resources for the benefit of all. Apart from a management function, there are six subprogrammes:

- Biodiversity Management ensures the conservation of biological diversity, the sustainable use of biological resources, and the equitable sharing of benefits from the use of genetic resources.
- Cultural and Local Natural Resources Management ensures the protection and sustainable management of cultural and natural resources.
- Transfrontier Conservation Areas provides for establishing and managing of these areas.
- Protected Areas Programme ensures the consolidation, establishment and management of protected areas.
- Contributions provides Government's contribution to the South African National Parks, the National Botanical Institute and the Greater St Lucia Wetland Park Authority.
- Financial Assistance provides for poverty relief projects that are aimed at constructing infrastructure, creating jobs and providing training which supports the aim of the programme.

## Expenditure estimates

**Table 27.8: Biodiversity and Heritage**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary		2001/02	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01					
R thousand								
Management	519	594	836	13 745	16 590	18 795	2 938	
Biodiversity Management	2 602	6 356	5 175	4 986	4 910	4 867	4 885	
Cultural and Local Natural Resources Management	1 982	3 150	2 408	2 355	2 725	3 048	3 530	
Transfrontier Conservation Areas	-	-	-	3 472	2 750	6 500	9 000	
Protected Areas Programme	-	-	-	-	2 750	6 500	9 000	
Contributions								
South African National Parks	50 000	51 000	51 000	91 183	68 752	114 421	128 546	
National Botanical Institute	45 654	46 733	48 600	49 951	55 365	61 454	65 141	
Pretoria University	-	-	-	140	-	-	-	
Potchefstroom University	-	-	-	140	-	-	-	
Greater St Lucia Wetland Park Authority	-	-	-	-	2 500	3 000	4 000	
Pondoland	-	-	-	-	2 000	-	-	
Financial Assistance								
Poverty Relief Projects	-	-	-	45 100	96 200	120 800	-	
<b>Total</b>	<b>100 757</b>	<b>107 833</b>	<b>108 019</b>	<b>211 072</b>	<b>254 542</b>	<b>339 385</b>	<b>227 040</b>	
Change to 2001 Budget Estimate				2 290	(2 000)	(2 000)		

### Economic classification

<b>Current</b>	<b>83 622</b>	<b>90 218</b>	<b>90 619</b>	<b>186 002</b>	<b>210 742</b>	<b>258 595</b>	<b>147 320</b>
Personnel	1 625	2 387	3 726	4 786	7 850	8 322	8 737
Transfer payments	78 654	80 333	82 200	161 514	181 317	219 175	118 187
Other current	3 343	7 498	4 693	19 702	21 575	31 098	20 396
<b>Capital</b>	<b>17 135</b>	<b>17 615</b>	<b>17 400</b>	<b>25 070</b>	<b>43 800</b>	<b>80 790</b>	<b>79 720</b>
Transfer payments	17 000	17 400	17 400	25 000	43 500	80 500	79 500
Acquisition of capital assets	135	215	-	70	300	290	220
<b>Total</b>	<b>100 757</b>	<b>107 833</b>	<b>108 019</b>	<b>211 072</b>	<b>254 542</b>	<b>339 385</b>	<b>227 040</b>

### Standard items of expenditure

Personnel	1 625	2 387	3 726	4 786	7 850	8 322	8 737
Administrative	1 025	1 925	3 507	4 959	3 300	3 690	4 190
Inventories	325	334	164	304	230	300	330
Equipment	152	246	233	382	385	480	410
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 937	5 170	748	14 127	17 960	26 918	15 686
Transfer payments	95 654	97 733	99 600	186 514	224 817	299 675	197 687
Miscellaneous	39	38	41	-	-	-	-
<b>Total</b>	<b>100 757</b>	<b>107 833</b>	<b>108 019</b>	<b>211 072</b>	<b>254 542</b>	<b>339 385</b>	<b>227 040</b>

## Policy developments

The National Biodiversity Bill and regulations for administering the World Heritage Convention are being drafted and will provide a legal framework for conservation management. Implementation will be guided by a National Biodiversity Strategy and a National Conservation Strategy. Plans are under way for the consolidation and expansion of the system of protected areas by establishing new national parks, incorporating state forests into protected areas, and acquiring additional land for current national parks.

A national system for implementing the Convention on International Trade in Endangered Species (Cites) is being developed to address problems around the importing and exporting of plant and animal material. Policies to address the conservation of resources in communally owned land are also being developed, as is a plan to address desertification in South Africa.

Environmental Impact Assessments relating to applications for the development of the concession areas in national parks have been received. All will be finalised in the near future.

There are currently six Transfrontier Conservation Areas (TFCA) along borders with neighbouring countries, at various stages of development: Great Limpopo, Kgalagadi, Lubombo, Ais-Ais/Richtersveld, Maloti-Drakensberg and Limpopo-Shashe. These are conservation landmarks, significantly promoting regional integration, greater biodiversity, environmental tourism, and economic growth.

The uKhahlamba-Drakensberg site became South Africa's fourth World Heritage site after the successful inscription of the other three, the Greater St Lucia Wetland Park, the Cradle of Humankind at Sterkfontein and Robben Island, in 1999.

### Expenditure trends

The allocation to *Biodiversity and Heritage* increases to R254,5 million in 2002/03. R96,2 million is earmarked for poverty relief and R10,0 million for acquiring land for conservation.

Project management costs for poverty relief projects are allocated to the Management subprogramme, with R12,7 million available for 2001/02. No allocation for 2004/05 for poverty relief projects has been made, pending the completion of an assessment of the nature, funding and effectiveness of these projects.

Infrastructure investment for parks amounts to R20 million in 2003/04 and R30 million in 2004/05. R10 million and R25 million have been allocated for land acquisition in 2002/03 and 2003/04, respectively. R12 million per year over the medium term is earmarked for the South African National Parks to compensate for the loss of its road subsidy.

The Greater St Lucia Wetland Park Authority has been established and R2,5 million, R3,0 million and R4,0 million have been made available from 2002/03 to 2004/05.

### Key outputs, indicators and targets

#### Biodiversity and Heritage

Subprogramme	Output	Output measure/indicator	Target
Biodiversity Management	Legislation	National biodiversity legislation	Legislation promulgated
	Policies	Framework policy for sustainable use of commonly traded species	Policy developed by end 2002
	Strategies and programmes	National biodiversity strategy and plan	Developed by end 2003
		National conservation strategy	Example of protective area by 2005
		Invasive species strategy	Ongoing invasive species management
Working for Wetlands	Research, rehabilitation and awareness		
Cultural and Local Natural Resources Management	Policies	Action plan to combat desertification	National action plan finalised by 2003
		Community based natural resource management policy	Policy developed by end 2002
		Guideline document on community based natural resource management	Regulations implemented
	Programmes	Regulations for World Heritage Convention	Regulations implemented
		Cultural heritage programmes	Programmes implemented

Subprogramme	Output	Output measure/indicator	Target
Transfrontier Conservation Areas	Transboundary ecosystem management	The establishment of Transfrontier Conservation Areas	Ais-Ais/Richtersveld treaty by 2003 Joint Management Board of Great Limpopo in place by July 2002 Kgalagadi Transfrontier Park Foundation by August 2002
Protected Areas Programmes	Pondoland Conservation Area	Establishment of Pondoland Conservation Area with community participation	This area will be established by 2003

During 2001, the programme drafted the Biodiversity Bill, aiming to take it to Parliament in the third quarter of 2002. World Heritage Sites authorities were established and the Cape Action Plan for the Environment was initiated. Three Transfrontier Conservation Areas – Great Limpopo, Ais-Ais/Richtersveld and Maloti – were established.

A position paper identifying priority issues for the World Summit on Sustainable Development in 2002 was completed.

Preparations are under way to develop South African positions for the Cites Conference of Parties (COP) 12, the Convention on Migratory Species (CMS) COP 7, the Convention on Wetlands of International Importance (Ramsar) COP VIII and the Convention on Biological Diversity (CBD) COP VI. Important issues for South Africa to be discussed at Ramsar COP include the water allocation to wetlands and the cultural criteria for the designation of future Ramsar sites.

## Programme 7: Auxiliary and Associated Services

*Auxiliary and Associated Services* provides services linked to the Department's aims, and comprises the following subprogrammes:

- Antarctic and Island Research manages the provision of supplies to national Antarctic expeditions and expeditions to Marion Island and Gough Island; facilitates the recruitment of expedition members; and ensures that South Africa fulfils its Antarctic obligations.
- Government Motor Transport funds the buying of departmental and subsidised vehicles.
- Land, Buildings and Structures provides for capital projects managed by the Department of Public Works.

### Expenditure estimates

Table 27.9: Auxiliary and Associated Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Antarctic and Island Research	17 553	19 040	16 853	23 300	19 350	20 365	23 703
Government Motor Transport	–	–	–	2	2	2	2
Land, Buildings and Structures	2 980	226	3 160	4 658	3 906	4 082	4 327
<b>Total</b>	<b>20 533</b>	<b>19 266</b>	<b>20 013</b>	<b>27 960</b>	<b>23 258</b>	<b>24 449</b>	<b>28 032</b>
Change to 2001 Budget Estimate				–	–	–	
<b>Economic classification</b>							

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
<b>Current</b>	<b>16 816</b>	<b>18 083</b>	<b>16 634</b>	<b>21 850</b>	<b>18 300</b>	<b>19 315</b>	<b>22 623</b>
Personnel	7 275	6 951	6 219	7 742	8 206	8 699	9 133
Transfer payments	–	–	–	–	–	–	–
Other current	9 541	11 132	10 415	14 108	10 094	10 616	13 490
<b>Capital</b>	<b>3 717</b>	<b>1 183</b>	<b>3 379</b>	<b>6 110</b>	<b>4 958</b>	<b>5 134</b>	<b>5 409</b>
Transfer payments	–	–	–	1	1	1	1
Acquisition of capital assets	3 717	1 183	3 379	6 109	4 957	5 133	5 408
<b>Total</b>	<b>20 533</b>	<b>19 266</b>	<b>20 013</b>	<b>27 960</b>	<b>23 258</b>	<b>24 449</b>	<b>28 032</b>

**Standard items of expenditure**

Personnel	7 275	6 951	6 219	7 742	8 206	8 699	9 133
Administrative	1 246	1 133	1 262	1 100	1 470	1 600	1 975
Inventories	2 744	4 559	4 415	5 300	2 100	2 600	2 900
Equipment	821	993	493	1 201	1 201	1 251	1 311
Land and buildings	2 980	226	3 160	4 658	3 906	4 082	4 327
Professional and special services	5 388	5 311	4 411	7 958	6 374	6 216	8 385
Transfer payments	–	–	–	1	1	1	1
Miscellaneous	79	93	53	–	–	–	–
<b>Total</b>	<b>20 533</b>	<b>19 266</b>	<b>20 013</b>	<b>27 960</b>	<b>23 258</b>	<b>24 449</b>	<b>28 032</b>

**Policy developments**

Various options for the potential conversion of the South African National Antarctic Programme into an agency have been identified and are currently being assessed through a due diligence study conducted by the Department of Arts, Culture, Science and Technology.

**Expenditure trends**

The allocation to *Auxiliary and Associated Services* decreases slightly to R23,3 million in 2002/03. The decrease is because of Antarctic and Island Research's scaling down on expenditure.

**Key outputs, indicators and targets****Auxiliary and Associated Services**

Subprogramme	Output	Output measure/indicator	Target
Antarctic and Island Research	Relief voyages	Successful planning and executing of relief voyages to the Antarctic and the Marion and Gough island bases	1 scheduled trip per year
	Converting the Antarctic programme into an agency	Model developed with Department of Arts, Culture, Science and Technology	Completion of conversion

The South African National Antarctic Programme allocated R3,6 million to 19 scientific research projects. It supported South African Weather Services in maintaining stations on Marion Island and Gough Island and in completing numerous activities contributing to the database that Weather Services uses.

The Marion Island relief voyage was successfully undertaken in April/May 2001. Plans are currently being developed to rebuild the Marion Island base which is suffering structural fatigue due to harsh weather conditions. The Gough Island relief voyage was completed in October 2001.

The 2001/2002 Antarctic voyage is a multi-national undertaking: Norwegian and South African scientists have been deployed on Bouvet Island; a German contingent is doing airborne geophysical measurements from the South African Emergency Base; and a team of British scientists is operating a twin-otter aircraft from the South African National Antarctic Expedition (SANAE) VI research base this season.

## **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 hired out or made available to tourists, and coordinates the marketing activities of role-players in the industry.

### **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 a million paying visitors each year. Over the past year, the Institute introduced a computerised plant record system in all eight gardens and developed a focused living collection. An international review group positively evaluated the National Botanical Institute's accomplishments last year.

### **South African National Parks**

South African National Parks manages a system of 20 national parks representative of the country's important ecosystems and unique natural features. Commercial development and tourism (almost 2 million visitors per year), conservation development and the involvement of local communities, are regarded as indicators of performance. Its achievements over the past year include the addition of land to the Addo, Mountain Zebra, Authas and Tankwa parks; and facilitating the establishment of the Kgalagadi Transfrontier Park.

### **South African Weather Services**

The establishment of the South African Weather Services was accomplished through the South African Weather Services Act. The South African Weather Services was listed as a public entity in accordance with the Public Finance Management Act.

The objectives of the South African Weather Services are:

- To maintain, extend and improve the quality of meteorological services
- To ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans for use by current and future generations
- To fulfil the international obligations of Government under the Convention of the World Meteorological Organisation
- To fulfil the international obligations of Government under the Convention of the International Civil Aviation Organisation as the Aviation Meteorological Authority

### **Johannesburg World Summit Company**

The Johannesburg World Summit Company (Jowsco) was established to host the WSSD in 2002. The allocation to the Company is R90 million in 2002/03 and R5 million in 2003/04. The Summit is likely to focus on poverty and development, and provides a unique opportunity for South Africa to lead the developing world in efforts to influence the global debate on sustainable development in favour of poorer countries.

### **Marine Living Resources Fund**

The Marine Living Resources Fund (MLRF) was listed as a public entity in terms of the PFMA. It aims to finance activities related to the management of sustainable utilisation and conservation of marine living resources as well as the preservation of marine biodiversity and the minimisation of 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. Own resources are derived mainly from fish levies, fishing permits, harbour fees and the proceeds of the sale of confiscated fish products.

## **Annexure**

### **Vote 27: Environmental Affairs and Tourism**

Table 27.10: Summary of expenditure trends and estimates per programme

Table 27.11: Summary of expenditure trends and estimates per economic classification

Table 27.12: Summary of expenditure trends and estimates per standard item

Table 27.13: Summary of transfers and subsidies per programme

Table 27.14: Summary of personnel numbers and costs

Table 27.15: Summary of expenditure on training

Table 27.16: Summary of information and communications technology expenditure

Table 27.10: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	24 325	34 407	47 415	58 707	–	(8 361)	50 346	50 666	53 776	1 120	54 896	58 732	60 578
2 Environmental Planning and Coordination	23 194	23 523	18 717	47 896	17 517	(3 442)	61 971	57 303	115 396	440	115 836	33 459	30 496
3 Marine and Coastal Management	97 534	93 734	114 146	252 067	–	5 830	257 897	113 897	109 951	147 000	256 951	302 207	164 784
4 Tourism	80 562	154 876	339 230	325 221	2 778	(1 022)	326 977	326 664	324 334	155	324 489	400 383	296 524
5 Environmental Quality and Protection	67 046	72 338	103 063	138 407	12 712	(8 888)	142 231	115 924	119 968	680	120 648	128 851	110 268
6 Biodiversity and Heritage	100 757	107 833	108 019	133 750	–	77 322	211 072	191 466	210 742	43 800	254 542	339 385	227 040
7 Auxiliary and Associated Services	20 533	19 266	20 013	25 670	–	2 290	27 960	22 534	18 300	4 958	23 258	24 449	28 032
<b>Total</b>	<b>413 951</b>	<b>505 977</b>	<b>750 603</b>	<b>981 718</b>	<b>33 007</b>	<b>63 729</b>	<b>1 078 454</b>	<b>878 454</b>	<b>952 467</b>	<b>198 153</b>	<b>1 150 620</b>	<b>1 287 466</b>	<b>917 722</b>
Change to 2001 Budget Estimate							96 736	(103 264)			102 038	127 706	

Table 27.11: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
<b>Current</b>	<b>385 490</b>	<b>479 200</b>	<b>722 648</b>	<b>801 593</b>	<b>32 497</b>	<b>63 729</b>	<b>897 819</b>	<b>849 260</b>	<b>952 467</b>	<b>-</b>	<b>952 467</b>	<b>1 021 867</b>	<b>780 018</b>
Personnel	129 988	132 810	141 215	121 110	-	(5 450)	115 660	118 958	131 018	-	131 018	137 929	145 398
Salaries and wages	76 284	84 250	91 796	73 888	-	(5 450)	68 438	71 442	82 855	-	82 855	87 644	92 388
Other	53 704	48 560	49 419	47 222	-	-	47 222	47 516	48 163	-	48 163	50 285	53 010
Transfer payments	173 657	216 961	432 378	550 551	17 211	83 002	650 764	616 967	706 638	-	706 638	750 041	502 907
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	173 657	216 961	338 672	388 301	270	31 402	419 973	419 973	390 638	-	390 638	461 041	502 907
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	93 706	162 250	16 941	51 600	230 791	196 994	316 000	-	316 000	289 000	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	81 845	129 429	149 055	129 932	15 286	(13 823)	131 395	113 335	114 811	-	114 811	133 897	131 713
<b>Capital</b>	<b>28 461</b>	<b>26 777</b>	<b>27 955</b>	<b>180 125</b>	<b>510</b>	<b>-</b>	<b>180 635</b>	<b>29 194</b>	<b>-</b>	<b>198 153</b>	<b>198 153</b>	<b>265 599</b>	<b>137 704</b>
Transfer payments	19 398	18 658	20 048	172 001	-	-	172 001	25 001	-	190 501	190 501	257 501	129 501
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	19 398	18 658	20 048	172 001	-	-	172 001	25 001	-	190 501	190 501	257 501	129 501
Movable capital	6 083	7 893	4 747	3 466	510	-	3 976	3 976	-	3 746	3 746	4 016	3 876
Motor vehicles (transport)	83	-	692	1	-	-	1	-	-	1	1	1	1
Equipment - Computers	2 433	3 470	1 925	837	477	-	1 314	1 964	-	1 180	1 180	1 280	1 070
Equipment - Other office equipment	397	791	317	437	33	-	470	620	-	880	880	800	1 040
Other	3 170	3 632	1 813	2 191	-	-	2 191	1 392	-	1 685	1 685	1 935	1 765
Fixed capital	2 980	226	3 160	4 658	-	-	4 658	217	-	3 906	3 906	4 082	4 327
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	2 676	31	-	4 658	-	-	4 658	217	-	3 906	3 906	4 082	4 327
Other	304	195	3 160	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>413 951</b>	<b>505 977</b>	<b>750 603</b>	<b>981 718</b>	<b>33 007</b>	<b>63 729</b>	<b>1 078 454</b>	<b>878 454</b>	<b>952 467</b>	<b>198 153</b>	<b>1 150 620</b>	<b>1 287 466</b>	<b>917 722</b>

**Table 27.12: Summary of expenditure trends and estimates per standard item**

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02				2002/03					
R thousand													
Personnel	129 988	132 810	141 215	121 110	-	(5 450)	115 660	118 958	131 018	-	131 018	137 929	145 398
Administrative	20 733	25 949	34 201	24 399	75	2 648	27 122	28 230	28 532	-	28 532	31 228	34 146
Inventories	12 364	14 454	15 190	8 425	-	121	8 546	6 623	5 369	-	5 369	6 462	6 707
Equipment	6 740	8 848	9 470	3 677	510	290	4 477	6 293	987	3 746	4 733	5 261	5 141
Land and buildings	2 980	226	3 160	4 658	-	-	4 658	217	-	3 906	3 906	4 082	4 327
Professional and special services	46 308	85 856	93 583	96 897	15 211	(16 882)	95 226	76 150	79 923	-	79 923	94 962	89 595
Transfer payments	193 055	235 619	452 426	722 552	17 211	83 002	822 765	641 968	706 638	190 501	897 139	1 007 542	632 408
Miscellaneous	1 783	2 215	1 358	-	-	-	-	15	-	-	-	-	-
<b>Total</b>	<b>413 951</b>	<b>505 977</b>	<b>750 603</b>	<b>981 718</b>	<b>33 007</b>	<b>63 729</b>	<b>1 078 454</b>	<b>878 454</b>	<b>952 467</b>	<b>198 153</b>	<b>1 150 620</b>	<b>1 287 466</b>	<b>917 722</b>

**Table 27.13: Summary of transfers and subsidies per programme**

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02					
R thousand									
<b>2 Environmental Planning and Coordination</b>	-	-	500	35 317	90 500	-	90 500	5 500	500
Contributions									
Council for Scientific and Industrial Research	-	-	500	500	500	-	500	500	500
Johannesburg World Summit Company	-	-	-	34 517	90 000	-	90 000	5 000	-
South African Local Authority Association	-	-	-	300	-	-	-	-	-
<b>3 Marine and Coastal Management</b>	27 287	17 708	39 097	177 968	30 525	147 000	177 525	219 034	76 669
Contributions									
Marine Living Resources Fund	27 287	17 708	39 097	150 968	8 025	147 000	155 025	190 534	76 669
Financial Assistance									
Poverty relief projects	-	-	-	27 000	22 500	-	22 500	28 500	-

	Expenditure outcome				Medium-term expenditure estimate				
	Audited	Audited	Preliminary	Adjusted	Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	outcome						
R thousand									
<b>4 Tourism</b>	<b>70 114</b>	<b>120 178</b>	<b>300 921</b>	<b>308 323</b>	<b>305 568</b>	<b>-</b>	<b>305 568</b>	<b>379 404</b>	<b>274 523</b>
Grant-in-Aid									
International Tourism Marketing	-	50 000	150 000	150 000	150 000	-	150 000	200 000	200 000
Contributions									
South African Tourism Board (SATOUR)	70 114	70 178	69 523	67 871	68 668	-	68 668	70 304	74 523
Financial Assistance									
Poverty relief projects	-	-	81 398	90 452	86 900	-	86 900	109 100	-
<b>5 Environmental Quality and Protection</b>	<b>-</b>	<b>-</b>	<b>12 308</b>	<b>114 642</b>	<b>98 728</b>	<b>-</b>	<b>98 728</b>	<b>103 928</b>	<b>83 028</b>
Financial Assistance									
Poverty relief projects	-	-	12 308	33 722	20 400	-	20 400	25 600	-
Contributions									
South African Weather Service	-	-	-	80 920	78 328	-	78 328	78 328	83 028
<b>6 Biodiversity and Heritage</b>	<b>95 654</b>	<b>97 733</b>	<b>99 600</b>	<b>186 514</b>	<b>181 317</b>	<b>43 500</b>	<b>224 817</b>	<b>299 675</b>	<b>197 687</b>
Contributions									
South African National Parks	50 000	51 000	51 000	91 183	36 752	32 000	68 752	114 421	128 546
National Botanical Institute	45 654	46 733	48 600	49 951	45 865	9 500	55 365	61 454	65 141
Pretoria University	-	-	-	140	-	-	-	-	-
Potchefstroom University	-	-	-	140	-	-	-	-	-
Greater St Lucia Wetland Park Authority	-	-	-	-	2 500	-	2 500	3 000	4 000
Pondoland	-	-	-	-	-	2 000	2 000	-	-
Financial Assistance									
Poverty relief projects	-	-	-	45 100	96 200	-	96 200	120 800	-
<b>7 Auxiliary and Associated Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Government Motor Transport	-	-	-	1	-	1	1	1	1
<b>Total</b>	<b>193 055</b>	<b>235 619</b>	<b>452 426</b>	<b>822 765</b>	<b>706 638</b>	<b>190 501</b>	<b>897 139</b>	<b>1 007 542</b>	<b>632 408</b>

**Table 27.14: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	188	197	197	217	217
2 Environmental Planning and Coordination	55	60	60	58	58
3 Marine and Coastal Management	717	717	465	558	558
4 Tourism	11	11	22	36	36
5 Environmental Quality and Protection	480	462	462	45	45
6 Biodiversity and Heritage	37	37	37	55	55
7 Auxiliary and Associated Services	36	36	36	37	37
<b>Total</b>	<b>1 524</b>	<b>1 520</b>	<b>1 279</b>	<b>1 006</b>	<b>1 006</b>
Total personnel cost (R thousand)	129 988	132 810	141 215	115 660	131 018
Unit cost (R thousand)	85.3	87.4	110.4	115.0	130.2

<sup>1</sup> Full-time equivalent

**Table 27.15: Summary of expenditure on training**

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand						
1 Administration	60	384	300	310	320	330
2 Environmental Planning and Coordination	105	122	325	325	328	335
3 Marine and Coastal Management	350	–	–	–	–	–
4 Tourism	30	20	60	75	90	120
5 Environmental Quality and Protection	580	443	451	220	225	230
6 Biodiversity and Heritage	190	176	60	80	90	120
7 Auxiliary and Associated Services	60	32	15	20	30	30
<b>Total</b>	<b>1 375</b>	<b>1 177</b>	<b>1 211</b>	<b>1 030</b>	<b>1 083</b>	<b>1 165</b>

Table 27.16: Summary of information and communications technology expenditure

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
<b>1 Administration</b>	<b>2 276</b>	<b>8 426</b>	<b>8 800</b>	<b>8 880</b>
Technology	2 231	1 170	1 100	1 180
Hardware	1 736	650	550	600
Software and licences	450	520	550	580
Audio-visual equipment	45	-	-	-
Systems	-	-	-	-
IT services	45	7 256	7 700	7 700
Consulting	45	-	-	-
Outsourcing	-	7 256	7 700	7 700
<b>2 Environmental Planning and Coordination</b>	<b>345</b>	<b>290</b>	<b>250</b>	<b>200</b>
Technology	345	290	250	200
Hardware	310	290	250	200
Software and licences	35	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>4 Tourism</b>	<b>450</b>	<b>350</b>	<b>150</b>	<b>120</b>
Technology	450	350	150	120
Hardware	450	350	150	120
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
<b>5 Environmental Quality and Protection</b>	<b>1 105</b>	<b>450</b>	<b>250</b>	<b>200</b>
Technology	1 105	450	250	200
Hardware	1 105	450	250	200
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>6 Biodiversity and Heritage</b>	<b>200</b>	<b>220</b>	<b>110</b>	<b>90</b>
Technology	200	220	110	90
Hardware	200	220	110	90
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>7 Auxiliary and Associated Services</b>	<b>15</b>	<b>25</b>	<b>15</b>	<b>30</b>
Technology	15	25	15	30
Hardware	15	25	15	30
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>Total</b>	<b>4 391</b>	<b>9 761</b>	<b>9 575</b>	<b>9 520</b>