

Vote 28

Environmental Affairs and Tourism

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R1 413 262 000	R1 136 526 000	R1 116 049 000
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 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.

Programme 2: Environmental Planning and Co-ordination

Purpose: Provide information to support effective environmental management and public participation in environmental governance; assess the follow-up of the World Summit on Sustainable Development agreements; help build capacity in the sector; and manage the reform of environmental law.

Measurable objective: To develop integrated environmental planning, reporting, capacity-building and decision-making systems, incorporating sustainable development principles and indicators to support environmental policy development and implementation by 2005.

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.

Measurable objective: To implement an information system for fisheries management, marine smart card, cost recovery, permitting and monitoring by 2005.

Programme 4: Tourism

Purpose: Develop policy for the tourism industry and its marketing, and implement programmes linked to the regulation, transformation, growth and development of the tourism industry.

Measurable objective: Increased international and domestic tourism in order to promote economic growth and sustainable development.

Programme 5: Environmental Quality and Protection

Purpose: Protect the environment and the health and welfare of the people of South Africa, by minimising pollution and environmental degradation.

Measurable objective: To protect, through legislative and other measures, the constitutional right of all South Africans to an environment that is not harmful to health and well-being.

Programme 6: Biodiversity and Conservation

Purpose: Promote and conserve South Africa's biological diversity, and ensure the sustainable utilisation of its resources for the benefit of all.

Measurable objective: To establish a national system of biodiversity and conservation, to protect, manage and sustainably utilise South Africa's natural resources.

Programme 7: Auxiliary and Associated Services

Purpose: Provide a number of services linked to the Department's aims, including the funding of poverty relief projects and expeditions to the Antarctic, Marion Island and Gough Island.

Measurable objective: To manage agreements with other Antarctic countries and investigate options for revenue generation in respect of the SA Agulhas and to complete the first phase construction of the new Marion Base by 2004.

Strategic overview and key policy developments: 1999/00 – 2005/06

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 the environment. 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 and transformation.

Considerable progress has been made in increasing tourist activity. Despite the recent general global slowdown, South Africa is one of the few countries where tourism has grown significantly. The increased effort to market South Africa internationally is one of the main reasons for this. In addition, through the Poverty Relief Fund more than R232 million was spent on tourism projects across the country – mainly on the development of infrastructure and tourism products. Initiatives to achieve transformation in the tourism industry have included the development of strong partnerships with the private sector in the areas of learnerships, tour-guide training, tourism safety, and an innovative hospitality grading scheme.

The implementation of the Tourism Growth Strategy will be one of the main areas of work for the Department in 2003/04. And the campaign to market South Africa abroad is being intensified, with extra funds allocated to international tourism marketing through SA Tourism. An increasing effort to develop domestic tourism is to run parallel to this.

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 promote investment; and to accelerate transformation in the industry.

The Marine Living Resources Act (18 of 1998), sets out the broad policy for fishery management, access rights, and transformation and empowerment issues. Building on this, the fishing rights allocation process has been restructured. A Rights Allocation Unit was established in 2001 to manage 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 long-term fishing rights was completed over the last year and introduces stability, transparency and fairness into the industry. The new system has already benefited many communities and will ensure that the fishing industry can avoid over-fishing and continue to grow. Transformation in the industry has been far-reaching; for example 73 per cent of all rights holders in the hake trawl sector are majority black-owned. New fisheries are also being developed to widen opportunities. Greater focus will now be placed on compliance and enforcement to protect marine resources and to ensure that coastal communities are not denied the opportunity to make a living through fishing.

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, the poor in particular.

Although South Africa does not suffer from widespread severe environmental problems, this has been as much due to luck as to good judgement. A more systematic and comprehensive framework is needed. The Department is developing policies on air quality management, waste minimisation and recycling. The Department will focus on monitoring pollution and waste, and ensure compliance with the regulations and controls already in place.

South Africa is the third most biodiverse country in the world, and through the sustainable utilisation of these natural resources, not only will the environment be protected, but it may also yield large 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 its protection and development.

Two new Bills, namely the National Environmental Management Protected Areas Bill and the National Environmental Management Biodiversity Bill, will ensure the proper management and utilisation of South Africa's biodiversity. Government has already increased the land under conservation and protection, aiming to have 8 per cent of the total area under conservation by 2014. One of the main programmes of the Department is to develop Transfrontier Conservation Areas (TFCAs) as a mechanism for both conservation and economic development in the region.

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. One of the mechanisms being explored is an Institute of Sustainable Development. 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.

Expenditure estimates

Table 28.1: Environmental Affairs and Tourism

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
1 Administration	34 407	47 415	73 820	57 609	65 500	66 808	65 670	88 213
2 Environmental Planning and Co-ordination	23 523	18 717	57 674	274 972	274 972	35 540	33 803	47 416
3 Marine and Coastal Management	93 734	114 146	232 299	235 659	234 490	300 806	265 477	170 067
4 Tourism	129 336	228 560	235 058	237 713	237 713	318 642	335 256	366 670
5 Environmental Quality and Protection	69 157	80 755	95 043	110 382	108 099	116 136	128 648	135 706
6 Biodiversity and Conservation	107 833	108 019	151 608	186 253	156 435	220 881	243 640	269 085
7 Auxiliary and Associated Services	47 987	152 991	222 063	297 998	290 126	354 449	64 032	38 892
Total	505 977	750 603	1 067 565	1 400 586	1 367 335	1 413 262	1 136 526	1 116 049
Change to 2002 Budget Estimate				249 966	216 715	125 796	218 804	

Economic classification

Current	479 200	722 648	886 273	1 126 264	1 093 013	1 124 728	916 890	1 011 125
Personnel	132 810	141 215	113 650	132 282	132 282	155 396	166 224	178 860
Transfer payments	245 682	471 650	651 850	864 515	831 264	803 749	576 995	595 661
Other current	100 708	109 783	120 773	129 467	129 467	165 583	173 671	236 604
Capital	26 777	27 955	181 292	274 322	274 322	288 534	219 636	104 924
Transfer payments	18 658	20 048	172 000	230 501	230 501	250 001	186 001	93 001
Acquisition of capital assets	8 119	7 907	9 292	43 821	43 821	38 533	33 635	11 923
Total	505 977	750 603	1 067 565	1 400 586	1 367 335	1 413 262	1 136 526	1 116 049

Standard items of expenditure

Personnel	132 810	141 215	113 650	132 282	132 282	155 396	166 224	178 860
Administrative	25 949	34 201	32 265	48 704	48 704	51 509	61 080	69 440
Inventories	14 454	15 190	8 687	6 717	6 717	8 674	8 805	10 722
Equipment	8 848	9 470	8 515	6 526	6 526	6 130	5 720	6 037
Land and buildings	226	3 160	800	8 658	8 658	4 082	4 327	4 587
Professional and special services	57 135	54 311	77 680	102 683	102 683	133 721	127 374	157 741
Transfer payments	264 340	491 698	823 850	1 095 016	1 061 765	1 053 750	762 996	688 662
Miscellaneous	2 215	1 358	2 118	-	-	-	-	-
Total	505 977	750 603	1 067 565	1 400 586	1 367 335	1 413 262	1 136 526	1 116 049

Expenditure trends

Expenditure in 1999/00 was R506 million, and then increased at an annual rate of 40,4 per cent to R1,4 billion in 2002/03. 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.

Although expenditure is forecast to rise in 2003/04, it is then expected to fall over the following two years, due to the removal of the funding of poverty relief programmes from the Department's budget, and lower payments for the new fisheries patrol vessels. Total expenditure in 2005/06 is forecast to be R1,1 billion. An extra R217 million was allocated in the Adjusted Estimates for 2002/03, while the Budget has allocated an extra R126 million for 2003/04 and R219 million for 2004/05. These new allocations mainly reflect the extra costs associated with the Summit (the 2002/03 adjustment), and the purchase of the fisheries patrol vessels. In total, R501 million has

been allocated over the next three years to purchase the patrol boats – one offshore and three inshore vessels.

Transfer payments are a significant part of the Department's budget, totalling R1,1 billion in 2003/04. These transfers go to a wide range of bodies, but in general are for organisations promoting tourism (R296 million), those managing national parks and gardens (R195 million), fisheries (R192 million) and poverty relief projects (R284 million).

Departmental receipts

Departmental receipts for 2002/03 are forecast to be R190 000 in 2002/03, and an equal amount in each of the following three years.

Table 28.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	–	3 669	363	50	50	50	–
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent	–	–	–	–	–	–	–
Sales of goods and services	–	1 975	363	50	50	50	–
Fines, penalties and forfeits	–	–	–	–	–	–	–
Miscellaneous	–	1 694	–	–	–	–	–
Sales of capital assets (capital revenue)	–	495	–	–	–	–	–
Financial transactions (recovery of loans and advances)	–	818	1 047	140	140	140	–
Total departmental receipts	–	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, 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 and regional offices.

Expenditure estimates

Table 28.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
R thousand							
Minister ¹	580	728	801	691	746	791	835
Deputy Minister ²	520	592	686	562	607	643	679
Management	2 710	3 454	2 144	2 188	2 365	2 535	15 144
Corporate Services	30 597	42 641	70 189	54 168	63 090	61 701	71 555
Total	34 407	47 415	73 820	57 609	66 808	65 670	88 213
Change to 2002 Budget Estimate				2 713	8 076	5 092	

¹ Payable as from 1 April 2002. Salary: R552 984. Car allowance: R138 246.

² Payable as from 1 April 2002. Salary: R449 460. Car allowance: R112 365.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	32 675	46 255	69 414	55 806	65 018	63 418	85 868
Personnel	18 540	23 175	28 553	27 741	33 021	35 229	37 315
Transfer payments	–	–	–	–	–	–	–
Other current	14 135	23 080	40 861	28 065	31 997	28 189	48 553
Capital	1 732	1 160	4 406	1 803	1 790	2 252	2 345
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	1 732	1 160	4 406	1 803	1 790	2 252	2 345
Total	34 407	47 415	73 820	57 609	66 808	65 670	88 213

Standard items of expenditure

Personnel	18 540	23 175	28 553	27 529	33 021	35 229	37 315
Administrative	8 492	10 863	17 537	12 919	13 402	17 719	18 213
Inventories	809	2 461	3 574	2 466	2 585	2 652	2 771
Equipment	2 310	3 738	4 190	1 482	2 244	2 252	2 345
Land and buildings	–	–	–	894	–	–	–
Professional and special services	3 664	7 019	19 948	12 319	15 556	7 818	27 569
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	592	159	18	–	–	–	–
Total	34 407	47 415	73 820	57 609	66 808	65 670	88 213

Expenditure trends

Expenditure increased by 67,4 per cent between 1999/00 and 2002/03, mainly to pay for the outsourcing of IT provision, which included additional service level agreements, as well as to pay for an increased managerial establishment.

The 2003/04 budget of R66,8 million includes an allocation of R2,5 million for an electronic document management system, part of *Administration's* commitment towards a paperless work environment. Provision is also made in 2005/06 for a membership contribution of US\$1 million to the Global Environmental Facility (GEF). Total expenditure is expected to rise by 53,1 per cent between 2002/03 and 2005/06.

Programme 2: Environmental Planning and Co-ordination

Environmental Planning and Co-ordination 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 supports reporting initiatives on the state of the environment, and provides an environmental information management service.
- Environmental Capacity Building promotes awareness of environmental and tourism issues in Government and among the general public.
- Law Reform, Planning and Conciliation promotes an integrated environmental planning and co-operative governance system, and facilitates national implementation of the outcomes of the World Summit on Sustainable Development.
- Environmental Impact Management formulates policy, legislation, and guidelines for integrated environmental management systems and impact assessments, and implements the Regulations at a national level.

- The Contributions subprogramme provides funds for closing down the Johannesburg World Summit Company (Jowsco), and for research into the environment by the Council for Scientific and Industrial Research (CSIR).

Expenditure estimates

Table 28.4: Environmental Planning and Co-ordination

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Management	945	1 324	3 203	4 787	2 841	3 000	3 180
Environmental Monitoring and Reporting	7 623	5 644	6 362	7 996	9 067	10 383	15 000
Environmental Capacity Building	4 380	3 418	4 044	4 743	5 600	6 166	6 536
Law Reform, Planning and Conciliation	–	2 050	2 151	2 792	3 220	3 413	5 500
Environmental Impact Management	10 575	5 781	5 714	6 200	9 312	10 341	17 200
Contributions	–	500	36 200	248 454	5 500	500	–
Total	23 523	18 717	57 674	274 972	35 540	33 803	47 416
Change to 2002 Budget Estimate				159 136	2 081	3 307	
Economic classification							
Current	23 032	18 467	56 726	274 003	34 440	32 673	46 256
Personnel	7 636	7 782	8 651	10 498	12 228	13 367	14 348
Transfer payments	–	500	36 200	248 454	5 500	500	–
Other current	15 396	10 185	11 875	15 051	16 712	18 806	31 908
Capital	491	250	948	969	1 100	1 130	1 160
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	491	250	948	969	1 100	1 130	1 160
Total	23 523	18 717	57 674	274 972	35 540	33 803	47 416
Standard items of expenditure							
Personnel	7 636	7 782	8 651	10 710	12 228	13 367	14 348
Administrative	2 218	3 786	4 172	5 422	5 150	5 704	6 023
Inventories	1 614	716	753	985	981	1 045	1 163
Equipment	593	811	1 239	1 196	1 100	1 130	1 160
Land and buildings	–	–	–	–	–	–	–
Professional and special services	11 371	5 078	4 659	8 205	10 581	12 057	24 722
Transfer payments	–	500	36 200	248 454	5 500	500	–
Miscellaneous	91	44	2 000	–	–	–	–
Total	23 523	18 717	57 674	274 972	35 540	33 803	47 416
Transfer payments per subprogramme							
Contributions							
Council for Scientific and Industrial Research	–	500	983	854	500	500	–
Johannesburg World Summit Company	–	–	34 517	247 600	5 000	–	–
South African Local Authority Association	–	–	700	–	–	–	–
Total	–	500	36 200	248 454	5 500	500	–

Expenditure trends

Expenditure in 2002/03 has been dominated by the costs of the World Summit on Sustainable Development. The 2002/03 allocation includes R247,6 million that was transferred to the Johannesburg World Summit Company. In the 2002 Adjusted Estimates, an extra R157,6 million

was allocated to the programme for the Summit. With the event now concluded, programme expenditure is expected to decrease from R274,9 million in 2002/03 to R35,5 million in 2003/04. Only R5 million is included in the 2003/04 budget for the closure of Jowsco.

Programme expenditure is expected to increase from R35,5 million in 2003/04 to R47,4 million in 2005/06. Provision has been made in 2003/04 for R2,8 million, to increase capacity in the Environmental Impact Management subprogramme, and to provide a more comprehensive impact management service. The remainder of the increased allocation will be used to augment capacity; to deal effectively with environmental reporting; to provide technical and financial support to provinces and local authorities in compiling state of the environment reports; to develop appropriate environmental and sustainability indicators at the local authority level; and to facilitate the national implementation of the outcomes of the World Summit on Sustainable Development.

Service delivery objectives and indicators

Recent outputs

During 2002 the Department co-ordinated the South African government's preparations for the World Summit on Sustainable Development, including both policy and logistical preparations. A dedicated interdepartmental negotiating team prepared and successfully lobbied for a new global agenda for sustainable development, during the preparatory committee meetings and at the Summit itself. The logistical preparations were co-ordinated through the Johannesburg World Summit Company, a Section 21 company set up by the Department to manage the event. A multiplicity of side events and conferences were co-ordinated around a central hub, Ubuntu Village, at which the largest sustainable development exhibition ever held was hosted. South Africa managed a complex protocol operation with over 100 heads of state attending, and large numbers of stakeholders participating in a civil society summit at Nasrec and in multiple marches and events.

The system of environmental impact assessments has been successfully consolidated, and major development projects processed. Development applications for projects to the value of R43 billion were received and assessed during this period.

The promotion of co-operative governance has been enhanced through the development of environmental management or implementation plans by provinces and national departments. In addition, annual reports on the implementation of these plans have been compiled.

During 2002, the Department provided financial and technical assistance to all provinces and selected local authorities to compile state of the environment reports. A guideline document on state of the environment reporting was completed. A set of national indicators to support state of the environment reporting was developed, and a database showing trends nationally is now available on the Department's website.

Medium-term output targets

Environmental Planning and Co-ordination

Measurable objective: To develop integrated environmental planning, reporting, capacity-building and decision-making systems, incorporating sustainable development principles and indicators to support environmental policy development and implementation by 2005.

Subprogramme	Output	Measure/Indicator	Target
Environmental Monitoring and Reporting	Integrated state of the environment reporting system	Number of reports completed	At least 4 provinces and 5 local authorities have completed state of the environment reports by March 2004
	Core set of local authority level environmental /sustainability indicators and indices	Core set of indicators and sustainability index developed	Sustainability index by February 2004

Subprogramme	Output	Measure/Indicator	Target
Environmental Capacity Building	Capacity building of Municipalities on integration of sustainability into IDP projects	Number of projects in municipalities completed and running	IDP projects in 3 selected municipalities completed by December 2004
Law Reform, Planning and Conciliation	National Environmental Plan (NEP)	Gazette of NEP	June 2003
Environmental Impact Management	A computerised EIA management system	System implemented and operational	December 2003

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.

- 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). Most of the key functions of Marine and Coastal Management are funded out of the MLRF.

Expenditure estimates

Table 28.5: Marine and Coastal Management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Administrative Support Services	53 877	50 279	54 014	61 844	84 309	90 736	93 416
Antarctic Supply Vessel	15 924	16 775	18 025	18 000	24 000	24 000	24 000
Contribution	17 708	39 097	150 968	155 025	192 497	150 741	52 651
Marine and Aquatic Pollution Control	6 225	7 995	9 292	790	–	–	–
Total	93 734	114 146	232 299	235 659	300 806	265 477	170 067
Change to 2002 Budget Estimate				(21 292)	(1 401)	100 693	
Economic classification							
Current	92 226	111 498	85 299	88 659	114 806	152 477	150 067
Personnel	53 887	50 016	54 019	61 958	73 217	77 609	82 266
Transfer payments	16 450	36 449	3 968	8 025	6 497	37 741	32 651
Other current	21 889	25 033	27 312	18 676	35 092	37 127	35 150
Capital	1 508	2 648	147 000	147 000	186 000	113 000	20 000
Transfer payments	1 258	2 648	147 000	147 000	186 000	113 000	20 000
Acquisition of capital assets	250	–	–	–	–	–	–
Total	93 734	114 146	232 299	235 659	300 806	265 477	170 067

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	53 887	50 016	54 019	61 958	73 217	77 609	82 266
Administrative	–	479	744	676	11 092	13 127	11 150
Inventories	–	255	27	–	–	–	–
Equipment	–	21	–	–	–	–	–
Land and buildings	–	–	–	–	–	–	–
Professional and special services	21 380	23 907	26 541	18 000	24 000	24 000	24 000
Transfer payments	17 708	39 097	150 968	155 025	192 497	150 741	52 651
Miscellaneous	759	371	–	–	–	–	–
Total	93 734	114 146	232 299	235 659	300 806	265 477	170 067
Transfer payments per subprogramme							
Contribution							
Marine Living Resources Fund	17 708	39 097	150 968	155 025	192 497	150 741	52 651
Total	17 708	39 097	150 968	155 025	192 497	150 741	52 651

Expenditure trends

Expenditure is heavily influenced by the purchase of four fisheries patrol vessels, the costs of which cause a significant increase in the programme budget between 1999/00 and 2003/04. This is subsequently expected to fall as payments for the vessels tail off. The vessels are being 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 million. Additional allocations have been made for the vessels of R60 million in 2004/05 to cover the extra costs of the US dollar-based contracts. The operational cost of these vessels is included in the programme budget, R30 million for 2004/05 and R25 million for 2005/06.

The programme's personnel expenditure includes an additional allocation of R10 million over the next three years for the expansion of existing fisheries, as South Africa has a number of undeveloped and unexploited fish species.

Provision for the replacement of one research vessel to the amount of R12 million and R20 million in 2004/05 and 2005/06 has been made. The current research vessel (Sardinops) is 44 years old and has reached the end of its serviceable life. The vessel is used for scientific research and marine stock assessment, which is a core function of Marine and Coastal Management, and is vital for the opening of new fisheries.

Funds have been allocated for the repair of the fishing harbours that are currently the Department's responsibility: R80 million over the next three years.

Service delivery objectives and indicators

Recent outputs

With the four-year rights allocation at the end of 2001 and the beginning of 2002, a milestone in the transformation of the fishing industry was reached. A total of 1 500 appeals were processed by the Minister. The Department's decisions were not overturned in the courts, and the demonstrations have all but disappeared, suggesting that the fishing industry has achieved stability.

The Department undertook a number of successful operations with various law enforcement agencies during 2002 to counter illegal fishing and corruption, resulting in a number of high profile prosecutions and convictions. With the Scorpions and the Asset Forfeiture Unit amounts of up to R45 million were ceded to the state. Local and foreign companies have been prosecuted. The

provisions under the MLRA are now being fully implemented and are expected to yield further successes in the coming three years.

Eight beaches along the South African coast were awarded an internationally renowned flag – the Blue Flag – for excellence in 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: To implement an information system for fisheries management, marine smart card, cost recovery, permitting and monitoring by 2005.

Subprogramme	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)	Levies and fees collected as required by the MLRA	Revenue collected	Increase revenue to exceed R150 million

Programme 4: Tourism

Tourism aims to create the conditions for the sustainable growth and development of tourism. Apart from a management function, there are six subprogrammes:

- Tourism Business Development promotes tourism enterprise development and supports product development and investment in tourism.
- Tourism Quality Assurance facilitates improvements to the quality of service through training, registration, the grading of tourism products and service providers, and through communication and increasing the awareness of tourism.
- International Tourism Liaison and Intergovernmental Co-ordination interacts with the three spheres of Government, and liaises with other countries, intergovernmental organisations and the international community, with the aim of promoting tourism growth.
- Tourism Research and Development monitors tourism growth and development trends, and provides tourism information to Government and the industry.
- 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's operational budget.

Expenditure estimates

Table 28.6: Tourism

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Management	702	3 175	5 288	5 970	6 445	6 623	7 565
Tourism Business Development	8 456	3 093	7 286	6 259	7 180	7 630	13 332
Tourism Quality Assurance	–	424	1 585	1 971	2 557	2 725	6 245
International Tourism Liaison and Intergovernmental Co-ordination	–	885	1 923	2 147	2 776	2 953	5 992
Tourism Research and Development	–	1 460	1 105	2 698	3 284	3 494	6 567
Grant-in-aid	50 000	150 000	150 000	150 000	220 000	230 000	240 000
Contribution	70 178	69 523	67 871	68 668	76 400	81 831	86 969
Total	129 336	228 560	235 058	237 713	318 642	335 256	366 670
Change to 2002 Budget Estimate				(86 776)	(81 741)	38 732	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	129 242	228 434	234 289	237 396	318 397	334 791	366 189
Personnel	2 435	3 054	4 331	8 264	9 892	10 485	11 114
Transfer payments	120 178	219 523	217 871	218 668	296 400	311 831	326 969
Other current	6 629	5 857	12 087	10 464	12 105	12 475	28 106
Capital	94	126	769	317	245	465	481
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	94	126	769	317	245	465	481
Total	129 336	228 560	235 058	237 713	318 642	335 256	366 670

Standard items of expenditure

Personnel	2 435	3 054	4 331	8 264	9 892	10 485	11 114
Administrative	1 508	2 137	1 942	2 784	2 439	3 013	3 387
Inventories	292	213	238	306	415	440	467
Equipment	106	293	891	383	245	465	481
Land and buildings	–	–	–	–	–	–	–
Professional and special services	4 793	3 313	9 785	7 308	9 251	9 022	24 252
Transfer payments	120 178	219 523	217 871	218 668	296 400	311 831	326 969
Miscellaneous	24	27	–	–	–	–	–
Total	129 336	228 560	235 058	237 713	318 642	335 256	366 670

Transfer payments per subprogramme

Grant-in-aid							
International Tourism Marketing	50 000	150 000	150 000	150 000	220 000	230 000	240 000
Contribution							
South African Tourism	70 178	69 523	67 871	68 668	76 400	81 831	86 969
Total	120 178	219 523	217 871	218 668	296 400	311 831	326 969

Expenditure trends

Expenditure has increased steadily over the last three years, rising from R129,3 million in 1999/00 to R237,7 million in 2002/03, and is expected to continue to increase over the next three years, rising to an allocation of R366,7 million in 2005/06. The majority of the allocation is taken up by transfers to tourism agencies.

International Tourism Marketing received an additional allocation of R20 million, R30 million, and R40 million in the Budget, and this will contribute to the international tourism campaign, which is already achieving good results. Total funding for this subprogramme is expected to rise from R150 million in 2002/03 to R240 million in 2005/06.

South African Tourism also receives an increasing allocation over the next three years, with expenditure expected to rise from R68,7 million in 2002/03 to R87,0 million on 2005/06.

Service delivery objectives and indicators

Recent outputs

The tourism marketing campaign has been intensified in both established and emerging tourism markets, and based on new market segmentation research is much more focused on specific niche market segments.

The favourable growth of tourist arrivals in the 1990s was maintained in 2002. There was a 9,3 per cent increase in tourist arrivals in the first quarter of 2002, an extra 133 000 more foreign tourists than in the same period of the previous year. In 2001, arrivals from outside the continent grew by 2,7 per cent despite the global slowdown in tourism. Much of this growth is as a result of marketing campaigns in the Netherlands, France, the United States of America, the United Kingdom and Germany.

Medium-term output targets

Tourism

Measurable objective: Increased international and domestic tourism in order to promote economic growth and sustainable development.			
Subprogramme	Output	Measure/Indicator	Target
Tourism Business Development	Increased tourism foreign direct investment and public sector infrastructure investment in tourism priority areas	Rate of increase in tourism investment	35 – 40% increase in tourism investment
Tourism Quality Assurance	Improved tourism industry service quality	Percentage of businesses graded	Grade 70% of all tourism businesses by 2004
International Tourism Liaison and Inter-Governmental Co-ordination	Increased tourist visits	Percentage increase in tourist arrivals	7% increase in arrivals in 2004
Tourism Research and Development	Provide information and monitor tourism trends and growth patterns	Timely and accurate tourism statistics to be provided to government and the industry	Monthly analysis of arrival statistics Tourism Economic Impact Assessment for 2002

Programme 5: Environmental Quality and Protection

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. Apart from a management subprogramme, the programme has six subprogrammes:

- Air Quality Management aims to protect the right of South Africans to air that is not harmful to health, through legislation and other measures.
- Chemicals and Hazardous Waste Management seeks to reduce the impact of chemicals and hazardous waste on safety, health and the environment through the promotion of waste reduction, cleaner production, and best practice in the management of hazardous waste.
- Waste Management seeks to reduce the safety, health, environmental and resource-loss impact of non-hazardous waste generation and disposal, through the promotion of waste reduction, resource re-use, cleaner production, and best practice in the management of waste.
- Climate Change and Ozone Layer Protection develops climate change mitigation measures and responses to the adverse impact of climate change, and implements measures to mitigate the destruction of the ozone layer.
- Environmental Resource Economics aims to use economic instruments to change non-sustainable human behaviour and drive the allocation of resources in a way that supports sustainable development.
- Contribution to the South African Weather Service.

Expenditure estimates

Table 28.7: Environmental Quality and Protection

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Management	1 290	1 599	1 625	7 350	13 539	13 821	5 678
Air Quality Management	1 566	1 416	1 528	3 077	3 695	3 968	6 536
Chemicals and Hazardous Waste Management	4 206	5 535	5 743	12 519	5 472	5 891	10 040
Waste Management	1 530	2 740	3 152	6 076	5 574	6 463	13 326
Climate Change and Ozone Layer Protection	1 520	1 620	1 712	4 344	7 062	7 623	8 516
Environmental Resource Economics	352	365	363	770	906	958	1 218
Contribution	58 693	67 480	80 920	76 246	79 888	89 924	90 392
Total	69 157	80 755	95 043	110 382	116 136	128 648	135 706
Change to 2002 Budget Estimate				(10 266)	(12 715)	18 380	

Economic classification							
Current	65 003	77 763	94 291	109 622	115 551	128 098	135 097
Personnel	40 974	47 243	6 808	7 637	9 292	9 849	10 440
Transfer payments	–	–	80 920	76 246	79 888	89 924	90 392
Other current	24 029	30 520	6 563	25 739	26 371	28 325	34 265
Capital	4 154	2 992	752	760	585	550	609
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	4 154	2 992	752	760	585	550	609
Total	69 157	80 755	95 043	110 382	116 136	128 648	135 706

Standard items of expenditure							
Personnel	40 974	47 243	6 808	7 637	9 292	9 849	10 440
Administrative	10 673	12 167	3 131	9 159	7 309	7 588	7 735
Inventories	6 846	6 966	477	424	546	578	613
Equipment	4 600	3 881	857	930	790	822	850
Land and buildings	–	–	–	–	–	–	–
Professional and special services	5 446	9 835	2 850	15 986	18 311	19 887	25 676
Transfer payments	–	–	80 920	76 246	79 888	89 924	90 392
Miscellaneous	618	663	–	–	–	–	–
Total	69 157	80 755	95 043	110 382	116 136	128 648	135 706

Transfer payments per subprogramme							
Contribution							
South African Weather Service	–	–	80 920	76 246	79 888	89 924	90 392
Total	–	–	80 920	76 246	79 888	89 924	90 392

Expenditure trends

Expenditure in *Environmental Quality and Protection* has increased steadily over the last three years, rising from R69,2 million in 1999/00 to R110,4 million in 2002/03, and will continue to increase over the next three years, to R135,7 million in 2005/06. The major spending item is the transfer to the South African Weather Service, which increases from R76,2 million in 2002/03 to R90,4 million in 2005/06. The extra funds will in part be used to cover VAT liabilities because of capital equipment replacement and the Weather Service becoming a public entity in 2001. The R10 million per year in 2003/04 and 2004/05 were budgeted for the establishment of a rapid response unit for pollution control. The appointment is in accordance with section 40 of NEMA.

Service delivery objectives and indicators

Recent outputs

The Minister promulgated regulations to ban thin plastic bags to address a growing pollution problem, 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.

Medium-term output targets

Environmental Quality and Protection

Measurable objective: To protect, through legislative and other measures, the constitutional right of all South Africans to an environment that is not harmful to health and well-being.			
Subprogramme	Output	Measure/Indicator	Target
Air Quality Management	Effective system of air quality management and country-wide compliance with national air quality standards	Air Quality Management Bill Promulgated	October 2003
Climate Change and Ozone Layer Protection	Implementation of National Response Strategy to Climate Change and Ozone Layer Protection Strategy	Revised Greenhouse Gas Inventory published	September 2003
Chemicals and Hazardous Waste Management	Effective system for compliance	Thor Chemicals clean up	November 2003
Waste Management	Effective waste management	Waste Management Bill Promulgated	October 2003
	Integrated management systems	Reduced production and amount of waste disposed	Reduction in waste generation by 50% and disposal by 25% by 2010
Environmental Resource Economics	Sustainable development projects	Expand sustainable development projects already under way	Increase sustainable development pilot projects from 1 to 10 by August 2003

Programme 6: 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. Apart from a management function, there are five 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 their establishment and management, including Transfrontier Parks, as well as infrastructure development within these areas.
- Protected Areas oversees the consolidation, establishment and management of protected areas.
- Contributions provides transfers to the South African National Parks, the National Botanical Institute, and the Greater St Lucia Wetland Park Authority.

Expenditure estimates

Table 28.8: Biodiversity Conservation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Management	594	836	2 822	2 618	3 126	3 771	4 025
Biodiversity Management	6 356	5 175	4 978	4 730	5 363	6 131	9 746
Cultural and Local Natural Resources Management	3 150	2 408	1 848	2 751	3 352	4 294	7 264
Transfrontier Conservation Areas	–	–	87	2 766	6 893	9 988	15 988
Protected Areas	–	–	739	2 766	6 683	9 457	13 413
Contributions	97 733	99 600	141 134	170 622	195 464	209 999	218 649
Total	107 833	108 019	151 608	186 253	220 881	243 640	269 085
Change to 2002 Budget Estimate				(68 289)	(118 504)	16 600	

Economic classification

Current	90 218	90 619	125 797	101 751	156 151	169 730	195 045
Personnel	2 387	3 726	4 292	7 978	9 759	10 769	13 124
Transfer payments	80 333	82 200	116 134	87 122	131 464	136 999	145 649
Other current	7 498	4 693	5 371	6 651	14 928	21 962	36 272
Capital	17 615	17 400	25 811	84 502	64 730	73 910	74 040
Transfer payments	17 400	17 400	25 000	83 500	64 000	73 000	73 000
Acquisition of capital assets	215	–	811	1 002	730	910	1 040
Total	107 833	108 019	151 608	186 253	220 881	243 640	269 085

Standard items of expenditure

Personnel	2 387	3 726	4 292	5 978	9 759	10 769	13 124
Administrative	1 925	3 507	3 376	4 274	7 682	11 014	19 434
Inventories	334	164	154	436	447	540	1 270
Equipment	246	233	841	1 179	750	1 050	1 200
Land and buildings	–	–	–	–	–	–	–
Professional and special services	5 170	748	1 711	3 764	6 779	10 268	15 408
Transfer payments	97 733	99 600	141 134	170 622	195 464	209 999	218 649
Miscellaneous	38	41	100	–	–	–	–
Total	107 833	108 019	151 608	186 253	220 881	243 640	269 085

Transfer payments per subprogramme

Contributions							
South African National Parks	51 000	51 000	91 183	108 752	109 823	121 631	125 791
National Botanical Institute	46 733	48 600	49 951	57 090	67 454	71 272	75 512
Pretoria University	–	–	–	140	–	–	–
Potchefstroom University	–	–	–	140	–	–	–
Greater St Lucia Wetland Park Authority	–	–	–	2 500	8 187	7 096	7 346
Pondoland	–	–	–	2 000	10 000	10 000	10 000
Total	97 733	99 600	141 134	170 622	195 464	209 999	218 649

Expenditure trends

Expenditure on the programme has increased rapidly over the past three years, with average annual growth of 20 per cent, taking expenditure from R107,8 million in 1999/00 to R186,3 million in 2002/03. Expenditure is forecast to continue to grow steadily, increasing to R269,1 million in 2005/06.

The majority of the programme budget is allocated to transfers, accounting for R170,6 million of the total 2002/03 allocation of R186,3 million. These transfers are focused on the South African National Parks (SANP) and the National Botanical Institute. The SANP receives the largest share, and its funding has grown rapidly over the last three years, increasing from R51,0 million in 1999/00 to R108,8 million in 2002/03. Further growth is expected, taking forecast expenditure to R125,8 million in 2005/06. The increased funding has been spent on acquiring land and developing infrastructure, with R12 million being spent on road maintenance and upgrading. The National Botanical Institute has also received steadily increasing allocations, rising from R46,7 million in 1999/00 to R57,1 million in 2002/03, and this is expected to increase to R75,5 million in 2005/06.

Service delivery objectives and indicators

Recent outputs

During 2002, the programme drafted the National Environmental Management Biodiversity Bill and the National Environmental Management Protected Areas Bill, which were approved by Cabinet for public consultation during the fourth 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.

Additional land was added to South African National Parks, and more programmes for park expansion and consolidation will be implemented in 2003. The Department managed to get approval from the CITES Conference of Parties to have a once-off sale of ivory stockpiles in the Kruger National Park. This will be sold in 2004 as per the CITES resolution.

Medium-term output targets

Biodiversity and Conservation

Measurable objective: To establish a national system of biodiversity and conservation to protect, manage and sustainably utilise South Africa's natural resources.

Subprogramme	Output	Measure/Indicator	Target
Biodiversity Management	Strategies and plans for biodiversity policy	National biodiversity strategy and plan National conservation strategy Invasive species strategy	Developed by end 2003 Example of protective area by 2005 Ongoing invasive species management
Cultural and Local Natural Resources Management	Expansion and consolidation of protected areas Improved regulation of domestic and international trade in animals	Regulations for World Heritage Convention Declare 2 World Heritage Sites Electronic permit system operational in 5 provinces CITES scientific and management authorities established	Regulations implemented by 2003 Cape Floristic Kingdom and Mapungubwe declared as World Heritage Sites in 2003 System operational by November 2003 Authorities established by March
Transfrontier Conservation Areas	Establishment of 6 transfrontier parks	Legal agreements for the establishment and management of parks in place Infrastructure investment and development plan	Ais-Ais/Richtersveld treaty by 2003 Development plan implemented for Great Limpopo Transfrontier Park in 2004 Entrance facility developed at Mata-Mata gate Management plans for 4 transfrontier parks in place by March 2004
Protected Areas	Expansion and consolidation of protected areas	Establishment of 2 new botanical gardens	July 2003

Programme 7: Auxiliary and Associated Services

Auxiliary and Associated Services provides services linked to the Department's aims.

- Antarctic and Island Research manages the South African National Antarctic Programme, the three bases on Marion Island, Gough Island, and in Antarctica, and supports research through tertiary institutions.
- 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.
- Financial Assistance provides for poverty relief projects linked to the Department's aim, that are targeted at constructing infrastructure, creating jobs and providing training.

Expenditure estimates

Table 28.9: Auxiliary and Associated Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Antarctic and Island Research	19 040	16 853	23 700	20 232	20 365	35 703	32 603
Government Motor Transport	–	–	–	2	2	2	2
Land, Buildings and Structures	226	3 160	1 606	37 764	34 082	28 327	6 287
Financial Assistance	28 721	132 978	196 757	240 000	300 000	–	–
Total	47 987	152 991	222 063	297 998	354 449	64 032	38 892
Change to 2002 Budget Estimate				274 740	330 000	36 000	

Economic classification							
Current	46 804	149 612	220 457	259 027	320 365	35 703	32 603
Personnel	6 951	6 219	6 996	8 206	7 987	8 916	10 253
Transfer payments	28 721	132 978	196 757	226 000	284 000	–	–
Other current	11 132	10 415	16 704	24 821	28 378	26 787	22 350
Capital	1 183	3 379	1 606	38 971	34 084	28 329	6 289
Transfer payments	–	–	–	1	1	1	1
Acquisition of capital assets	1 183	3 379	1 606	38 970	34 083	28 328	6 288
Total	47 987	152 991	222 063	297 998	354 449	64 032	38 892

Standard items of expenditure							
Personnel	6 951	6 219	6 996	10 206	7 987	8 916	10 253
Administrative	1 133	1 262	1 363	13 470	4 435	2 915	3 498
Inventories	4 559	4 415	3 464	2 100	3 700	3 550	4 438
Equipment	993	493	497	1 356	1 001	1	1
Land and buildings	226	3 160	800	7 764	4 082	4 327	4 587
Professional and special services	5 311	4 411	12 186	37 101	49 243	44 322	16 114
Transfer payments	28 721	132 978	196 757	226 001	284 001	1	1
Miscellaneous	93	53	–	–	–	–	–
Total	47 987	152 991	222 063	297 998	354 449	64 032	38 892

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Transfer payments per subprogramme							
Government Motor Transport	–	–	–	1	1	1	1
Financial Assistance							
Poverty Relief Projects	28 721	132 978	196 757	226 000	284 000	–	–
Total	28 721	132 978	196 757	226 001	284 001	1	1

Expenditure trends

Expenditure is dominated by the poverty relief spending, which rose very rapidly from 1999/00 to 2002/03, but will be curtailed after 2003/04. The total programme budget has risen from R48,0 million in 1999/00 (of which R28,7 million was for poverty relief projects) to R298 million in 2002/03 (of which R240 million was for poverty relief). Expenditure is expected to increase to R354,4 million in 2003/04, with R300 million for poverty relief projects, but then to fall to R38,9 million in 2005/06 once the poverty relief projects have come to an end.

The replacement of the Marion Island Base received an allocation of R30 million in 2002/03 and 2003/04, R24 million in 2004/05, and R1,7 million in 2005/06 as part of infrastructure investment. The base is used for important weather observations and national and international scientific research, and needs replacing as much of the infrastructure has deteriorated and is more than 30 years old.

Service delivery objectives and indicators

Recent outputs

The South African National Antarctic Programme allocated R3,8 million to 20 research projects, and capacity building in the scientific field gained momentum. It supported the South African Weather Service in maintaining and staffing the crucial weather stations on Marion Island and Gough Island.

The Marion Island relief voyage was successfully completed in April/May 2002. The Environmental Impact Assessment for the replacement of the base on Marion Island was completed and circulated to role-players. The design of the base was finalised and first level cost estimates were produced. The Gough Island relief voyage was completed in October, and a successful buoy deployment programme completed.

A very successful and high profile winter rescue to the Antarctic with the Antarctic supply ship SA Agulhas was launched on request of Antarctic Treaty Parties.

By the end of 2002 the Department's Poverty Relief Projects programme had funded 400 projects, since its inception in 1999. This is reported to have created over 1,5 million temporary jobs and 2 050 permanent jobs. Over 626 000 people had received training, in literacy, numeracy, life skills, managerial skills, and vocational and task-related skills, offered by adult-based education and training. The projects have also succeeded in attracting commercial interest to previously isolated areas, through the building of roads, and so on.

Medium-term output targets

Auxiliary and Associated Services

Measurable objective: To manage agreements with other Antarctic countries and investigate options for revenue generation in respect of the SA Agulhas and to complete first phase construction of the new Marion Base by 2004.

Subprogramme	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 by July 2003
Land and Buildings	New Marion Base	Completion of the new Marion Base	2006
Financial Assistance	Infrastructure development and job creation	Number of jobs created	Creation of 500 000 temporary job days and 1 000 permanent jobs by March 2004

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

South African Tourism's total revenue in the 2002/3 budget was 310,9 million. The majority of these funds, R219 million, come from the State Grant, with R68 million coming from formal business contributions.

Item	Amount
State Grant	R 218.7 million
National Business Trust	R 30.0 million
Tourism Business Council of SA	R 38.0 million
Investment income	R 1.0 million
Other Income*	R 23.2 million
TOTAL	R 310.9 million

(*On the assumption that SAT will grow sundry income in line with historical growth patterns)

South African Tourism's consolidated expenditure for overseas and Africa amounts to R169,1 million.

Item	Amount
America's	R 51.1 million
Europe	R 94.7 million
Asia	R 17.5 million
Africa	R 5.8 million
TOTAL	R169.1 million

The consolidated Head Office expenditure amounts to R 139,3 million.

Item	Amount
Central Marketing	R 74.4 million
Research and E Business	R 32.0 million
PR and communication	R 13.9 million
Office of the CEO	R 13.9 million
Finance and Administration	R 10.3 million
Human Resources	R 2.2 million
Strategic Relations	R 2.2 million
TOTAL	R 139.3 million

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 set up a Biodiversity Division, and it is to play a major role in linking biodiversity management with the socio-economic development needs of the country.

The Institute is about to embark on an extensive capital development programme in the Pretoria, Witwatersrand, and Lowveld gardens, as well as entering into major research partnerships in the Cape Floral Kingdom and Succulent Karoo biome.

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 (almost 2 million visitors per year), conservation development, and the involvement of local communities are regarded as key indicators of performance. Its achievements over the past year include the addition of land to expand the Addo, Mountain Zebra, Aghulas and Tankwas national parks systems, and facilitating the establishment of the Kgalagadi and Great Limpopo Transfrontier Parks.

Total income in 2002/03 is expected to be R352 million, of which payments by tourists contribute approximately R240 million. Total expenditure amounts to R342 million, of which human resource costs are R189 million.

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

- To ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans
- 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) successfully hosted the World Summit on Sustainable Development in 2002, and R5 million is allocated in 2003/04 to close down the company. The total cost of hosting the Summit amounted to approximately R625 million, of which the Department of Environmental Affairs and Tourism contributed R287 million. Other departments, the donor community and corporate partners contributed the remaining share.

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 the sustainable use and conservation of marine living resources and to 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 (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.

Greater St Lucia Wetland Park Authority

The Greater St Lucia Wetland Park Authority, which began functioning in April 2002, was established through the World Heritage Convention Act (49 of 1999) and was listed as a Schedule 3a public entity earlier this year. Its objectives include the conservation of the park's world heritage values, the development of tourism, and local economic development and empowerment. The Authority manages the 220 000ha marine and terrestrial world heritage site in northern KwaZulu-Natal. Achievements to date include effective corporate governance, the settlement of land claims, the construction of infrastructure in the park, the reintroduction of game, and the return of large tracts of forestry land back into tourism and conservation. A commercialisation process is well under way, including tenders for tourism investment sites and the concessioning of activities across the park is moving ahead. An empowerment and job creation programme is central to these processes.

Annexure

Vote 28: Environmental Affairs and Tourism

Table 28.10: Summary of expenditure trends and estimates per programme

Table 28.11: Summary of expenditure trends and estimates per economic classification

Table 28.12: Summary of expenditure trends and estimates per standard item

Table 28.13: Summary of personnel numbers and costs

Table 28.14: Summary expenditure on training

Table 28.15: Summary of information and communications technology expenditure

Table 28.16: Summary of donor support

Table 28.17: Summary of expenditure on infrastructure

Table 28.10: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Additional Appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome					Current	Capital	Total	
	1999/00	2000/01	2001/02								
R thousand					2002/03			2003/04		2004/05	2005/06
1 Administration	34 407	47 415	73 820	54 896	2 713	57 609	65 500	65 018	1 790	66 808	88 213
2 Environmental Planning and Co-ordination	23 523	18 717	57 674	115 836	159 136	274 972	274 972	34 440	1 100	35 540	47 416
3 Marine and Coastal Management	93 734	114 146	232 299	234 451	1 208	235 659	234 490	114 806	186 000	300 806	170 067
4 Tourism	129 336	228 560	235 058	237 589	124	237 713	237 713	318 397	245	318 642	366 670
5 Environmental Quality and Protection	69 157	80 755	95 043	100 248	10 134	110 382	108 099	115 551	585	116 136	135 706
6 Biodiversity and Conservation	107 833	108 019	151 608	144 342	41 911	186 253	156 435	156 151	64 730	220 881	269 085
7 Auxiliary and Associated Services	47 987	152 991	222 063	263 258	34 740	297 998	290 126	320 365	34 084	354 449	38 892
Total	505 977	750 603	1 067 565	1 150 620	249 966	1 400 586	1 367 335	1 124 728	288 534	1 413 262	1 116 049
Change to 2002 Budget Estimate						249 966	216 715			125 796	218 804

Table 28.11: Summary of expenditure trends and estimates per economic classification

Expenditure outcome				Medium-term expenditure estimate						
Audited	Audited	Preliminary outcome		Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Current	Capital	Total
1999/00	2000/01	2001/02			2002/03				2003/04	
R thousand										
Current	479 200	722 648	886 273	952 467	173 797	1 126 264	1 093 013	1 124 728	-	1 124 728
Personnel	132 810	141 215	113 650	131 018	1 264	132 282	132 282	155 396	-	155 396
Salaries and wages	84 250	91 796	71 095	82 855	1 264	84 119	84 119	104 467	-	104 467
Other	48 560	49 419	42 555	48 163	-	48 163	48 163	50 929	-	50 929
Transfer payments	245 682	471 650	651 850	706 638	157 877	864 515	831 264	803 749	-	803 749
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-
social security funds	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	245 682	471 650	476 885	529 738	157 877	687 615	687 615	798 749	-	798 749
provincial government	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	174 965	176 900	-	176 900	143 649	5 000	-	5 000
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-
Other	100 708	109 783	120 773	114 811	14 656	129 467	129 467	165 583	-	165 583
Capital	26 777	27 955	181 292	198 153	76 169	274 322	274 322	-	288 534	288 534
Transfer payments	18 658	20 048	172 000	190 501	40 000	230 501	230 501	-	250 001	250 001
Other levels of government	-	-	-	-	-	-	-	-	-	-
Other capital transfers	18 658	20 048	172 000	190 501	40 000	230 501	230 501	-	250 001	250 001
Movable capital	7 893	4 747	8 492	3 746	2 311	6 057	6 057	-	4 451	4 451
Motor vehicles (transport)	-	692	1	1	-	1	1	-	1	1
Equipment - Computers	3 470	1 925	3 181	1 180	1 559	2 739	2 739	-	1 846	1 846
Equipment - Other office equipment	791	317	3 498	880	702	1 582	1 582	-	1 700	1 700
Other	3 632	1 813	1 812	1 685	50	1 735	1 735	-	904	904
Fixed capital	226	3 160	800	3 906	33 858	37 764	37 764	-	34 082	34 082
Land	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Infrastructure	31	-	800	3 906	33 858	37 764	37 764	-	34 082	34 082
Other	195	3 160	-	-	-	-	-	-	-	-
Total	505 977	750 603	1 067 565	1 150 620	249 966	1 400 586	1 367 335	1 124 728	288 534	1 413 262

Table 28.12: Summary of expenditure trends and estimates per standard item

[illegible]Table 28.13: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	197	197	217	217	222
2 Environmental Planning and Co-ordination	60	60	58	58	59
3 Marine and Coastal Management	717	465	558	558	562
4 Tourism	11	22	36	36	52
5 Environmental Quality and Protection	462	462	45	45	46
6 Biodiversity and Conservation	37	37	55	55	53
7 Auxiliary and Associated Services	36	36	37	37	36
Total	1 520	1 279	1 006	1 006	1 030
Total personnel cost (R thousand)	132 810	141 215	113 650	132 282	156 584
Unit cost (R thousand)	87.4	110.4	113.0	131.5	152.0
Full-time equivalent					

¹ Full-time equivalent

Table 28.14: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06	
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	
1 Administration	60	384	300	310	320	330	340	
2 Environmental Planning and Co-ordination	105	122	325	325	328	335	349	
3 Marine and Coastal Management	350	–	–	–	–	–	–	
4 Tourism	30	20	60	75	90	120	130	
5 Environmental Quality and Protection	580	443	451	220	225	230	250	
6 Biodiversity and Conservation	190	176	60	80	90	120	140	
7 Auxiliary and Associated Services	60	32	15	20	30	30	40	
Total	1 375	1 177	1 211	1 030	1 083	1 165	1 249	

Table 28.15: Summary of information and communications technology expenditure

	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	
1 Administration	2 276	8 426	14 764	12 573	13 209	
Technology	2 231	1 170	1 100	1 180	1 230	
IT services	45	7 256	13 664	11 393	11 979	
2 Environmental Planning and Co-ordination	345	290	250	200	200	
Technology	345	290	250	200	200	
IT services	–	–	–	–	–	
4 Tourism	450	350	150	120	120	
Technology	450	350	150	120	120	
IT services	–	–	–	–	–	
5 Environmental Quality and Protection	1 105	450	250	200	200	
Technology	1 105	450	250	200	200	
IT services	–	–	–	–	–	
6 Biodiversity and Conservation	200	220	110	90	110	
Technology	200	220	110	90	110	
IT services	–	–	–	–	–	
7 Auxiliary and Associated Services	15	25	15	30	30	
Technology	15	25	15	30	30	
IT services	–	–	–	–	–	
Total	4 391	9 761	15 539	13 213	13 869	

Table 28.16: Summary of donor support

ODA programme/project name	Donor	Cash or Kind	Outcome				2002/03	Medium-term expenditure estimate		
			1999/00	2000/01	2001/02	2001/02		2003/04	2004/05	2005/06
R thousand										
Environmental Cooperation Programme	Norway	Cash	1 035	3 830	7 380	7 380	7 655	8 234	4 221	-
ECBU project	Denmark	Cash	-	-	1 644	1 644	834	442	-	-
Marine Fisheries Cooperation Programme	Norway	Cash	251	1 882	2 597	2 597	1 895	6 713	5 263	-
Sustainable Coastal Livelihood Programme	United Kingdom	Cash	-	-	2 197	2 197	1 953	1 789	1 541	-
Environmental Cooperation Programme	Norway	Cash	-	-	-	-	1 428	1 629	-	-
Establishment of South African Tourism Institute	Spain	Cash	-	-	5 085	5 085	472	-	-	-
Wild Coast SDI	European Union	Cash	-	5 568	9 868	9 868	7 016	7 459	4 309	3 529
Environmental Cooperation Programme	Norway	Cash	-	464	217	217	368	387	387	387
Environmental Cooperation Programme	Norway	Cash	-	259	369	369	395	326	326	326
Environmental Cooperation Programme	Norway	Cash	-	211	585	585	237	286	286	286
			1 286	12 214	29 942	29 942	22 253	27 265	16 333	4 528

Table 28.17: Summary of expenditure on infrastructure

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06	
Projects								
Infrastructure programmes or large infrastructure projects								
- Land acquisition	-	-	-	37 764	34 082	28 327	1 700	
- Building project on Marion Island	-	-	-	7 764	4 082	4 327	-	
Small project groups	-	-	-	30 000	30 000	24 000	1 700	
Infrastructure transfers	-	-	-	-	-	-	-	
- MLRF for Harbour Infrastructure	-	-	147 000	202 000	248 000	172 000	71 000	
- MLRF for acquisition of patrol vessels	-	-	-	30 000	35 000	15 000	-	
- NBI for Infrastructure Investment	-	-	147 000	117 000	151 000	86 000	-	
- SANParks for Development and establishment	-	-	-	5 000	10 000	10 000	10 000	
- Pondoland for Parks Infrastructure Investment	-	-	-	48 000	42 000	51 000	51 000	
	-	-	-	2 000	10 000	10 000	10 000	
Sub-total	-	-	147 000	239 764	282 082	200 327	72 700	
Fixed installations transferred to households	-	-	-	-	-	-	-	
Maintenance on infrastructure	-	-	-	-	-	-	-	
Total	-	-	147 000	239 764	282 082	200 327	72 700	