

# Vote 26

## Environmental Affairs and Tourism

To be appropriated by Vote	R981 718 000
Statutory appropriations	-
Responsible Minister	Minister for 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

Tourism has the greatest potential to create jobs in the South African economy. Linked to sound environmental management, growth in ecotourism allows South Africa to make the most of its unique environmental heritage in a manner that contributes to sustainable socio-economic development and quality of life.

The relationship and interdependence of tourism growth with protection and conservation of the environment is highlighted by South Africa's first three declared World Heritage Sites – Robben Island, the Greater St Lucia Wetland Park and Sterkfontein. These sites, which reflect South Africa's rich cultural and natural heritage, are major tourist attractions. Their new status has benefited local communities, who participate in the resulting economic expansion.

The medium-term strategy of the Department of Environmental Affairs and Tourism is focused on two key objectives:

- Linking sound environmental management and the growth of the tourism sector
- Streamlining government functions to focus on core responsibilities and the creation of revenue through mechanisms such as the commercialisation of certain functions in the National Parks or the transformation of the Weather Bureau into an agency service

### Strategic overview and key policy developments: 1997/98 – 2003/04

The Department aims to strengthen the public-private initiative that was launched in December 1998 to finance and implement the International Tourism Marketing Strategy. The Strategy aims to stimulate the international marketing initiative and accelerate safety, awareness and job creation programmes. Estimated spending on the Strategy amounts to about R900 million over the next three years, half of which is funded by the private sector.

A further priority area is waste management. The Department aims to accelerate the Integrated Pollution and Waste Management Strategy and Campaign over the medium term.

Following the Presidential Job Summit, the Department was allocated R99 million in 2000/01 for poverty relief and infrastructure investment projects. This allocation increases to R175 million in

2001/02, R240 million in 2002/03 and R300 million in 2003/04. It will be spent on supporting some of the tourism and integrated pollution and waste management programmes such as the Clean Cities Campaign, local tourism infrastructure and the National Arts Campaign.

The Department also aims to restructure the fishing industry; this includes the creation of a Rights Allocation Unit that will issue medium- to long-term quotas and thereby bring more stability and certainty to the industry. Linked to this is the proper pricing of fishing rights, which will increase income for Government through the Marine Living Resources Fund. These funds will be allocated for improved research and development of the industry.

## Expenditure estimates

Table 26.1: Environmental Affairs and Tourism

Programme	Expenditure outcome			Adjusted appropriation 2000/01	Revised estimate	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00			2001/02	2002/03	2003/04
R thousand								
Administration	22 852	24 325	34 657	48 921	48 521	60 707	68 606	74 577
Environmental planning and coordination	13 096	16 919	12 948	16 607	16 607	39 646	28 475	24 743
Marine and coastal management	80 118	89 302	87 509	105 898	104 298	251 567	267 660	288 738
Weather Bureau	56 298	58 332	58 693	64 999	66 999	80 328	78 328	78 328
Tourism	68 965	80 562	154 626	348 159	318 159	324 471	360 063	394 792
Environmental quality and protection	30 801	23 221	30 445	76 350	71 350	65 579	78 350	91 548
Biodiversity and heritage	92 421	100 757	107 833	107 590	107 590	133 750	141 842	180 585
Auxiliary and associated services	31 954	20 533	19 266	23 043	23 043	25 670	25 258	26 449
<b>Total</b>	<b>396 505</b>	<b>413 951</b>	<b>505 977</b>	<b>791 567</b>	<b>756 567</b>	<b>981 718</b>	<b>1 048 582</b>	<b>1 159 760</b>
Change to 2000 Budget Estimate				55 479	20 479	232 004	293 776	

### Economic classification

<b>Current</b>	<b>352 715</b>	<b>385 490</b>	<b>479 200</b>	<b>759 596</b>	<b>724 096</b>	<b>797 679</b>	<b>862 299</b>	<b>955 311</b>
Personnel	119 654	129 988	132 800	149 052	149 052	164 000	128 000	133 000
Transfer payments	155 275	173 657	216 961	433 212	398 212	470 224	607 473	688 010
Other	77 786	81 845	129 439	177 332	176 832	163 455	126 826	134 301
<b>Capital</b>	<b>43 790</b>	<b>28 461</b>	<b>26 777</b>	<b>31 971</b>	<b>32 471</b>	<b>184 039</b>	<b>186 283</b>	<b>204 449</b>
Transfer payments	18 785	19 398	18 658	20 049	20 049	172 001	179 001	197 001
Acquisition of capital assets	25 005	9 063	8 119	11 922	12 422	12 038	7 282	7 448
<b>Total</b>	<b>396 505</b>	<b>413 915</b>	<b>505 977</b>	<b>791 567</b>	<b>756 567</b>	<b>981 718</b>	<b>1 048 582</b>	<b>1 159 760</b>

### Standard items of expenditure

Personnel	119 654	129 988	132 810	149 052	149 052	164 000	128 000	133 000
Administrative	22 847	20 733	25 949	28 057	29 057	41 257	25 640	27 305
Inventories	8 678	12 364	14 454	16 043	15 543	15 224	8 643	9 301
Equipment	12 050	6 740	8 848	9 317	8 817	7 012	3 592	3 582
Land and buildings	13 666	2 980	226	1 045	1 045	4 658	3 906	4 082
Professional and special services	44 029	46 308	85 856	132 641	97 641	107 342	92 327	97 479
Transfer payments	174 060	193 055	235 619	453 261	453 261	642 225	786 474	885 011
Miscellaneous	1 521	1 783	2 215	2 151	2 151	-	-	-
<b>Total</b>	<b>396 505</b>	<b>413 951</b>	<b>505 977</b>	<b>791 567</b>	<b>756 567</b>	<b>981 718</b>	<b>1 048 582</b>	<b>1 159 760</b>

## Departmental receipts

The Department has been successful in leveraging additional resources through donor funding. Countries such as Denmark, Norway, the United Kingdom and the United States of America, as well as the European Union have committed R42,5 million in 2001/02, to be used mainly for the preservation of the environment and the development of Spatial Development Initiatives along the east coast.

Departmental receipts amount to R5,6 million in 2000/01, this includes the sale of publications, pamphlets and services rendered by the Weather Bureau. All monies received are paid over to the National Revenue Fund. The Department estimates receipts of R5,7 million for 2001/02.

## Expenditure trends

The total allocation to the Department increased from R506 million in 1999/00 to R791,6 million in 2000/01. This was due mainly to the increase in the *Tourism* programme; there were also increases in the allocations to *Environmental planning and coordination*, *Marine and coastal management* and the *Weather Bureau*. In 2001/02, the total allocation increases further to R981,7 million; this includes R175 million earmarked for poverty relief projects.

The 2001 Budget shows an increase of R57 million in 2001/02, R53,8 million in 2002/03 and R71 million in 2003/04 over the baseline medium-term estimates. The additional allocation is in recognition of the Department's restructuring initiatives, including the transformation of the Weather Bureau into an agency service, the linking of environmental management and conservation to the tourism sector and the hosting of the Earth Summit in 2002.

These additional allocations are supported by R175 million in 2001/02, R240 million in 2002/03 and R300 million from the Poverty Relief Fund for the following:

- R50 million each for local tourism infrastructure and Spatial Development Initiative projects in 2001/02, scaling upwards to R138 million in 2002/03 and R171 million in 2003/04.
- R25 million each for tourism product development, waste management, and coastal management in 2001/02, increasing to R34 million in 2002/03 and R43 million in 2003/04.

The total budget allocation grows by an annual average of 15,3 per cent between 2000/01 and 2003/04, as against 24 per cent a year between 1997/98 and 2000/01.

Personnel expenditure increased from R132,8 million in 1999/00 to R149,1 in 2000/01, due to the creation of additional high-level posts to enhance the capacity for promoting tourism growth. Personnel expenditure increases further to R164 million in 2001/02, but decreases in the outer years due to the transformation of the Weather Bureau into an agency service.

Capital transfers increase from R20 million in 2000/01 to R172 million in 2001/02 owing to the planned acquisition of patrol vessels and of land for wildlife conservation.

## 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, Director-General and other members of the Department's management. Other activities comprise organising the Department; rendering centralised administrative, legal and office support services; managing departmental personnel and financial administration; determining working methods and procedures; and exercising control through head office and regional offices.

Table 26.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Minister <sup>1</sup>	569	572	580	518	605	639	670
Deputy Minister <sup>2</sup>	483	499	520	421	492	519	545
Management	1 350	1 952	2 960	3 855	4 130	4 370	4 610
Corporate service	20 450	21 302	30 597	44 127	55 480	63 078	68 752
<b>Total</b>	<b>22 852</b>	<b>24 325</b>	<b>34 657</b>	<b>48 921</b>	<b>60 707</b>	<b>68 606</b>	<b>74 577</b>
Change to 2000 Budget Estimate				9 216	21 585	30 086	

<sup>1</sup> Payable as from 1 April 2000: salary: R456 778, car allowance: R114 195

<sup>2</sup> Payable as from 1 April 2000: salary: R371 263, car allowance: R92 818

### Economic classification

<b>Current</b>	<b>22 322</b>	<b>23 897</b>	<b>32 925</b>	<b>46 803</b>	<b>59 587</b>	<b>67 471</b>	<b>73 462</b>
Personnel	17 150	18 150	18 790	24 792	26 475	27 880	28 521
Transfer payments	–	–	–	–	–	–	–
Other	5 172	5 747	14 135	22 011	33 112	39 591	44 941
<b>Capital</b>	<b>530</b>	<b>428</b>	<b>1 732</b>	<b>2 118</b>	<b>1 120</b>	<b>1 135</b>	<b>1 115</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	530	428	1 732	2 118	1 120	1 135	1 115
<b>Total</b>	<b>22 852</b>	<b>24 325</b>	<b>34 657</b>	<b>48 921</b>	<b>60 707</b>	<b>68 606</b>	<b>74 577</b>

### Standard items of expenditure

Personnel	17 150	18 150	18 790	24 792	26 475	27 880	28 521
Administrative	2 618	3 301	8 492	8 526	13 240	13 722	14 230
Inventories	814	829	809	2 389	2 331	2 538	2 731
Equipment	628	533	2 310	1 732	1 348	1 373	1 353
Land and buildings	–	–	–	–	–	–	–
Professional and special services	1 437	1 270	3 664	11 167	17 313	23 093	27 742
Transfer payments	–	–	–	–	–	–	–
Miscellaneous							
Civil Pensions Stabilisation Fund	205	210	264	315	–	–	–
Authorised losses	–	32	328	–	–	–	–
<b>Total</b>	<b>22 852</b>	<b>24 325</b>	<b>34 657</b>	<b>48 921</b>	<b>60 707</b>	<b>68 606</b>	<b>74 577</b>

### Expenditure trends

Expenditure on *Administration* represents 6,4 per cent of the total vote. The increase in the spending on the programme in 2000/01 reflects the incorporation of the information technology, communication and library functions shifted from the *Environmental planning and coordination* programme.

### Programme 2: Environmental planning and coordination

The *Environmental planning and coordination* programme aims to provide environmental information in support of effective environmental management and public participation in environmental governance.

- Management formulates policy, provides coordination and conducts the overall management of the programme.
- Environmental monitoring and reporting provides a cost-effective environmental information management service to the Department and role players in environmental affairs.
- Environmental capacity building initiates and coordinates capacity building programmes for environmental management and tourism in all spheres of government and promotes awareness and literacy through environmental education and capacity programmes.

- Law reform, planning and conciliation provides a cross-cutting support service to the Department and Government on environmental law reform programmes, and facilitates processes to manage conflicts about environmental issues.

Table 26.3: Environmental planning and co ordination

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	782	796	945	847	22 940	10 965	6 000
Environmental monitoring and reporting	8 642	11 869	7 623	6 979	8 440	8 800	9 423
Environmental capacity building	3 672	4 254	4 380	4 575	5 500	5 660	6 100
Law reform planning and conciliation	–	–	–	4 206	2 766	3 050	3 220
<b>Total</b>	<b>13 096</b>	<b>16 919</b>	<b>12 948</b>	<b>16 607</b>	<b>39 646</b>	<b>28 475</b>	<b>24 743</b>
Change to 2000 Budget Estimate				(8 754)	14 374	2 692	

**Economic classification**

<b>Current</b>	<b>12 600</b>	<b>16 388</b>	<b>12 537</b>	<b>16 147</b>	<b>39 496</b>	<b>28 325</b>	<b>24 583</b>
Personnel	4 788	5 687	4 836	6 616	7 060	7 605	8 058
Transfer payments	–	–	–	–	–	–	–
Other	7 812	10 701	7 701	9 531	32 436	20 720	16 525
<b>Capital</b>	<b>496</b>	<b>531</b>	<b>411</b>	<b>460</b>	<b>150</b>	<b>150</b>	<b>160</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	496	531	411	460	150	150	160
<b>Total</b>	<b>13 096</b>	<b>16 919</b>	<b>12 948</b>	<b>16 607</b>	<b>39 646</b>	<b>28 475</b>	<b>24 743</b>

**Standard items of expenditure**

Personnel	4 788	5 687	4 836	6 616	7 060	7 605	8 058
Administrative	1 968	2 350	1 318	2 476	2 648	2 848	3 100
Inventories	2 056	2 950	1 514	708	185	195	210
Equipment	623	676	503	248	181	181	191
Land and buildings	–	–	–	–	–	–	–
Professional and special services	3 592	5 171	4 698	6 489	29 572	17 646	13 184
Transfer payments	–	–	–	–	–	–	–
Miscellaneous							
Civil Pensions Stabilisation Fund	54	65	69	70	–	–	–
Gifts	15	20	10	–	–	–	–
<b>Total</b>	<b>13 096</b>	<b>16 919</b>	<b>12 948</b>	<b>16 607</b>	<b>39 646</b>	<b>28 475</b>	<b>24 743</b>

**Policy developments**

The National Environmental Management Act of 1998 requires the Department to compile Environmental Implementation Plans and Environmental Management Plans, providing a legal framework for environmental development. An amount of R5 million has been budgeted for the implementation of the Act in 2000/01, increasing to R8 million per year over the medium term.

South Africa has been requested to host the Earth Summit 2002. 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. The Department is coordinating a national dialogue on sustainable development with all relevant stakeholders, in the build-up to the Earth Summit in 2002.

**Expenditure trends**

Expenditure on *Environmental planning and conciliation* increases from R16,6 million in 2000/01 to R39,6 million in 2001/02. This is due to the preparations for 2002 Earth Summit and the

Department's commitment to environmental reporting in terms of the local Agenda 21. Expenditure increases by an annual average of 14,2 per cent from 2000/01 to 2003/04, as against 8,2 per cent a year between 1997/97 and 2000/01.

### Outputs and service delivery trends

Following its successful launch in 1999, the Department is committed to updating the *National State of the Environment Report* and including more cities in the Cities Environment Reports on Internet (CEROI) Initiative. The metropolitan councils of Cape Town, Durban, Johannesburg and Pretoria, which actively took part in the CEROI pilot project, will promote sustainable development by expanding their *State of the Environment Reports*.

During 2000/01, the Environmental capacity building subprogramme developed the environmental capacity building framework, included strategic environmental assessment into local government integrated development plans, and set up the National Environmental Education Programme and the Environmental Education Standard Generating Body.

### Outputs and service delivery trends

Table 26.4: Environmental planning and co ordination: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Environmental monitoring and reporting	<i>State of the Environment Report</i>	Number of reports published
Environmental capacity building	Environmental capacity building framework	Strategic framework for environmental capacity building in place, project coordinated and increased
Law reform, planning and conciliation	National Strategy for Sustainable Development	Status review completed Analysis of opportunities for strengthening processes and programmes towards sustainable development completed Priorities defined Consultative process completed Communication strategy operational National Strategy for Sustainable Development drafted and gazetted for comment
	National Environmental Management Act Amendment Act	Chapters on pollution, coastal and biodiversity completed Amendment Act promulgated
	National Environmental Management Act conciliation programme	Manual on conciliation completed Conciliation advisors operational Successful interventions reported Annual report on conciliation submitted Two week turnaround time between request for conciliation and appointment of mediator

The Law reform subprogramme identified the need for sectoral legislative reforms in respect of pollution and waste, environmental planning and assessment, biodiversity conservation and protected areas management. Gaps in current legislation were identified, as were the need to standardise procedures, set minimum norms and standards, clarify decision-making criteria and provide appropriate and effective enforcement mechanisms. The Department proposes new chapters in the National Environmental Management Act to address current gaps, as well as enabling provisions for extensive regulation.

### Programme 3: Marine and coastal management

The *Marine and coastal management* programme 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 administer the Marine Living Resources Fund.
- The Antarctic supply vessel provides sea transport in support of research and for manning research and meteorological observation stations in the Antarctic and on Marion and Gough Islands.
- Contributions provide financial assistance to the Marine Living Resources Fund to promote the objectives and principles described in the Marine Living Resources Act, 1998.
- Financial assistance provides for poverty relief projects that are aimed at creating infrastructure, job creation and training.

Table 26.5: Marine and coastal management

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Administrative support services	46 284	51 009	53 877	49 801	56 599	59 390	62 085
Antarctic supply vessel	10 706	11 006	15 924	17 000	17 000	18 000	19 000
Contribution	23 128	27 287	17 708	39 097	150 968	153 460	161 303
Financial assistance	-	-	-	-	27 000	36 810	46 350
<b>Total</b>	<b>80 118</b>	<b>89 302</b>	<b>87 509</b>	<b>105 898</b>	<b>251 567</b>	<b>267 660</b>	<b>288 738</b>
Change to 2000 Budget Estimate				(3 471)	18 582	33 060	

#### Economic classification

<b>Current</b>	<b>77 592</b>	<b>86 776</b>	<b>86 001</b>	<b>103 250</b>	<b>104 567</b>	<b>120 660</b>	<b>141 738</b>
Personnel	47 764	51 352	53 877	51 799	56 599	59 390	62 085
Transfer payments	20 622	24 889	16 450	36 449	30 968	43 270	60 653
Other	9 206	10 535	15 674	15 002	17 000	18 000	19 000
<b>Capital</b>	<b>2 526</b>	<b>2 526</b>	<b>1 508</b>	<b>2 648</b>	<b>147 000</b>	<b>147 000</b>	<b>147 000</b>
Transfer payments	2 506	2 398	1 258	2 648	147 000	147 000	147 000
Acquisition of capital assets	20	128	250	-	-	-	-
<b>Total</b>	<b>80 118</b>	<b>89 302</b>	<b>87 509</b>	<b>105 898</b>	<b>251 567</b>	<b>267 660</b>	<b>288 738</b>

#### Standard items of expenditure

Personnel	47 764	51 352	53 887	51 799	56 599	59 390	62 085
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	8 637	9 942	15 155	14 048	17 000	18 000	19 000
Transfer payments	23 128	27 287	17 708	39 097	177 968	190 270	207 653
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	589	721	759	954	-	-	-
<b>Total</b>	<b>80 118</b>	<b>89 302</b>	<b>87 509</b>	<b>105 898</b>	<b>251 567</b>	<b>267 660</b>	<b>288 738</b>

### Policy developments

The Department aims to broaden access to fish resources by previously disadvantaged individuals in accordance with the transformational objectives of the Marine Living Resources Act of 1998. A countrywide survey to identify the nature of subsistence fishing has been completed, and will assist the Department in promoting the access of subsistence fishers to marine resources.

The equitable allocation of fishing rights is a complicated process. Prior to the 1998 Act, there were less than 500 applications per year. The Department now receives more than 11 000 applications for fishing rights per year. The Department intends to establish a Rights Allocations Unit to manage this process. The new allocation policy will address long-term rights and include a proper fee structure, whereby the grading of enterprises in the industry will be underscored by the

proper pricing of fish quotas. The fisheries that will immediately be considered for long-term rights include mariculture, fish processing, shark longline, South Coast rock lobster, prawns, seaweed, pilchard and anchovy.

### Expenditure trends

Expenditure on *Marine and coastal management* increases from R105,9 million in 2000/01 to R251,6 million in 2001/02 owing mainly to a capital transfer of R147 million for the acquisition of patrol vessels. The programme also received an allocation of R27 million in 2001/02 for poverty relief projects, which increases to R36,8 million in 2002/03 and R46,4 million in 2003/04. The money will be used for various coastal and community-based projects.

### Outputs and service delivery trends

During 2000/01, several law enforcement agencies were appointed in terms of the Marine Living Resources Act. This, together with improved relations with the South African National Defence Force, led to a reduction in the illegal trade of marine resources, increased efficiency of law enforcement, effective deterrents and prosecution of non-compliance. A business plan and draft strategic plan were developed for monitoring, control and surveillance on a national scale. To improve compliance, an evaluation of fishery management strategies was completed. A fishery control satellite office was established at Johannesburg International Airport.

**Table 26.6: Marine and coastal management: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
Antarctic supply vessel	Relief voyages to Antarctica and Marion and Gough Islands	Successful transportation of equipment and personnel to Antarctica, and Marion and Gough Islands
Contribution (Marine Living Resources Fund)	Dockside monitoring of fish landings, export points and fish processing and selling points Vessel and coastal patrols Environmental protection vessels operations  Special investigations  Ensure optimal sustainable utilisation of key resources through effective resource management Conduct long-term monitoring of key marine and coastal resources Promote non-consumptive use of marine and coastal ecosystems and associated components Promote research on, and development of, mariculture  Conserve marine and coastal biodiversity Investigate socio-economic and economic parameters associated with resource utilisation	Installation of real-time video surveillance equipment at different harbours Increased sea patrols Implementation of the outsource quota control scheme Improved monitoring at export points Setting up of additional fishery control satellite office at international airports and ports Commissioning of new fisheries protection vessels Development of fishery control databases Hake and anchovy resources continue to improve Seal and seabird censuses completed  Annual surveys performed and relevant data collected, collated and utilised for resource management Marine ecotourism industry showing successful development; planning becomes more formalised Workshop for sustainable mariculture development in South Africa; development of draft National Shellfish Sanitation programme  National report on status of marine biodiversity Appropriate and sustainable allocation of subsistence fishing rights to selected coastal communities.

### Programme 4: Weather Bureau

The *Weather Bureau* programme aims to render a meteorological service.

- Management undertakes policy formulation, coordination and overall management.
- Administrative support services render related administrative services to the programmes.
- Meteorological observations operate and maintain a meteorological observation network, and manufacture, install, inspect and maintain meteorological instrumentation.

- Weather forecasting undertakes meteorological analysis and renders maritime, general and aviation forecasting services. The subprogramme also operates and maintains computer services and data communication networks.
- Climatology renders a climatological information and advisory service, and operates a national climatological data bank.
- Meteorological research and training conducts research and provides training in all areas of the science.
- Contribution provides for Government's contribution to the transformation of the Weather Bureau into an agency service.

Table 26.7: Weather Bureau

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	2 626	2 714	2 696	2 948	8 000	-	-
Administrative support services	5 305	5 490	5 452	6 085	13 400	-	-
Meteorological observations	25 281	26 230	26 809	26 035	27 337	-	-
Weather forecasting	10 761	11 140	11 064	12 372	12 990	-	-
Climatology	4 240	4 390	4 360	4 599	5 000	-	-
Meteorological research and training	8 085	8 368	8 312	12 960	13 600	-	-
Contribution <sup>1</sup>	-	-	-	-	1	78 328	78 328
<b>Total</b>	<b>56 298</b>	<b>58 332</b>	<b>58 693</b>	<b>64 999</b>	<b>80 328</b>	<b>78 328</b>	<b>78 328</b>
Change to 2000 Budget Estimate				153	15 340	12 228	

<sup>1</sup> Includes amounts specifically and exclusively appropriated as contribution to the Weather Bureau: R1 000

#### Economic classification

<b>Current</b>	<b>47 970</b>	<b>55 238</b>	<b>55 436</b>	<b>60 426</b>	<b>76 414</b>	<b>78 328</b>	<b>78 328</b>
Personnel	33 079	36 814	35 976	39 826	42 890	-	-
Transfer payments	-	-	-	-	1	78 328	78 328
Other	14 891	18 424	19 460	20 600	33 523	-	-
<b>Capital</b>	<b>8 328</b>	<b>3 094</b>	<b>3 257</b>	<b>4 573</b>	<b>3 914</b>	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	8 328	3 094	3 257	4 573	3 914	-	-
<b>Total</b>	<b>56 298</b>	<b>58 332</b>	<b>58 693</b>	<b>64 999</b>	<b>80 328</b>	<b>78 328</b>	<b>78 328</b>

#### Standard items of expenditure

Personnel	33 079	36 814	35 976	39 826	42 890	-	-
Administrative	9 405	9 585	8 728	8 958	16 858	-	-
Inventories	2 107	5 039	6 536	6 986	6 799	-	-
Equipment	8 617	3 459	3 648	3 416	3 335	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	2 666	2 958	3 292	5 248	10 445	-	-
Transfer payments	-	-	-	-	1	78 328	78 328
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	424	477	513	565	-	-	-
<b>Total</b>	<b>56 298</b>	<b>58 332</b>	<b>58 693</b>	<b>64 999</b>	<b>80 328</b>	<b>78 328</b>	<b>78 328</b>

#### Policy developments

In 2000, Cabinet approved the Bill on the South African Weather Bureau, which defines a core service that the Weather Bureau will provide to the public. The service is funded by a transfer payment through the Department of Environmental Affairs and Tourism.

The new Weather Bureau will have the right to charge for the provision of all additional meteorological services, as well as for the cost of providing of information obtained as part of the

core service. The charging could be either on a cost recovery basis or on full commercial rates. The Bill also gives the Weather Bureau the power to apply user charges to the aviation and maritime industries.

### Expenditure trends

In 2001/02, the *Weather Bureau* receives R80,3 million, an increase of R15,3 million from 2000/01. This increase includes R5 million earmarked for the transformation of the Weather Bureau into an agency service, a further R7 million for payment of value added tax, as well as additional funds for purchasing specialised equipment. Outdated equipment must be replaced to ensure adequate service delivery.

### Outputs and service delivery trends

Table 26.8: Weather Bureau: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Management	Agentisation programme	Staff workshops, project plans and staff participation driven by consultants Progress towards a transformed Weather Bureau
Meteorological observations	Maintenance of surface and upper air network Management of 20 regional offices and weather offices on Marion and Gough Islands and Antarctica	Minimum downtime of equipment – maximum output of data
Weather forecasting	Maritime weather forecasting	Evaluation of the accuracy of forecasts regarding wind speed and direction and other parameters, as well as timely service delivery
	Aviation weather forecasting	Evaluation of accuracy of forecasts e.g. aerodrome landing forecasts
	Public weather services	Feedback from the public about the perceived accuracy of forecasts Continued evaluation of the accuracy of weather and severe weather forecasts e.g. that forecasts are within 2°C of the actual, and evaluation of rain on a rain/no rain forecast basis
Climatology	Database and archive	Develop new database to obtain a full data set that is quality assured, safely archived and readily accessible
	Provision of climate information and publications	Maintain timely and expanding climate summaries Increase publications and schools awareness programme

During 2000, significant progress was made towards transforming the Weather Bureau and promulgating the South African Weather Bureau Act. Electronic rain gauges replaced the old autographic rain gauges at the first order observing stations. Automatic weather stations were installed at the Emergency Base at Vesles, Antarctica, and on Southern Thule. An Aviation Forecasting Centre has been established at Johannesburg International Airport, providing a 24-hour service to national and international aviation. Negotiations with the aviation industry have led to an agreement on the payment for meteorological services. The Weather Bureau also delivers forecasting services to fishermen, the fishing industry and shipping.

### Programme 5: Tourism

The aim of the *Tourism* programme is to fulfil Government's role in creating the conditions for responsible tourism growth and development.

- Management is responsible for policy formulation, coordination and overall management of the programme.

- Tourism business development leverages financing and facilitates investments in and incentives for tourism.
- Tourism quality assurance provides for registration, monitoring and management of tourism products and service providers.
- Tourism development planning ensures spatial development planning for tourism in the country.
- Tourism support services creates a tourism-friendly nation through communication and awareness programmes.
- Tourism research and development facilitates and provides regular tourism information to Government and the industry, to assist in decision-making processes.
- Grant-in-aid provides for Government's participation in the International Tourism and Marketing Strategy.
- Contribution provides for Government's contribution to the South African Tourism Board.
- Financial assistance funds for poverty relief projects aimed at creating infrastructure and jobs and provides training.

Table 26.9: Tourism

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	368	375	452	4 040	4 200	4 335	4 710
Tourism business development	2 406	7 820	5 664	5 834	6 000	6 230	6 885
Tourism quality assurance	-	-	-	1 304	1 700	1 950	2 340
Tourism development planning	1 950	2 253	2 792	2 080	-	-	-
Tourism support services	-	-	-	1 884	1 950	2 130	2 605
Tourism research and development	-	-	-	2 434	2 500	2 680	3 098
Grant-in-aid	-	-	50 000	150 000	150 000	150 000	150 000
Contribution <sup>1</sup>	62 241	70 114	70 178	69 523	67 871	68 668	70 304
Financial assistance	-	-	25 540	111 060	90 250	124 070	154 850
<b>Total</b>	<b>68 965</b>	<b>80 562</b>	<b>154 626</b>	<b>348 159</b>	<b>324 471</b>	<b>360 063</b>	<b>394 792</b>
Change to 2000 Budget Estimate				26 060	92 772	127 606	

<sup>1</sup> Includes amount specifically and exclusively appropriated as contribution to the South African Tourism Board: R67 871 000

#### Economic classification

<b>Current</b>	<b>68 844</b>	<b>80 344</b>	<b>154 532</b>	<b>347 834</b>	<b>324 356</b>	<b>359 943</b>	<b>394 672</b>
Personnel	1 834	2 133	2 185	3 880	6 519	7 035	7 638
Transfer payments	64 241	70 114	120 178	301 123	308 121	342 738	375 154
Other	2 769	8 097	32 169	42 831	9 716	10 170	11 880
<b>Capital</b>	<b>121</b>	<b>218</b>	<b>94</b>	<b>325</b>	<b>115</b>	<b>120</b>	<b>120</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	121	218	94	325	115	120	120
<b>Total</b>	<b>68 965</b>	<b>80 562</b>	<b>154 626</b>	<b>348 159</b>	<b>324 471</b>	<b>360 063</b>	<b>394 792</b>

**Standard items of expenditure**

Personnel	1 834	2 133	2 185	3 880	6 519	7 035	7 638
Administrative	1 039	1 082	1 508	2 000	1 800	1 995	2 160
Inventories	156	79	292	164	125	125	125
Equipment	132	232	106	250	160	165	165
Land and Buildings	-	-	-	-	-	-	-
Professional and special services	1 537	6 894	30 333	40 709	7 746	8 005	9 550
Transfer payments	64 241	70 114	120 178	301 123	308 121	342 738	375 154
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	26	28	24	33	-	-	-
<b>Total</b>	<b>68 965</b>	<b>80 562</b>	<b>154 626</b>	<b>348 159</b>	<b>324 471</b>	<b>360 063</b>	<b>394 792</b>

**Policy developments**

The Department contributes to growth in the tourism industry through developing human resources, improving safety and promoting provincial and international relations. Tourism has been identified as a key industry for job creation. Through the International Tourism Marketing Assistance Scheme, tour operators and business people in the industry receive financial support for attending tourism exhibitions abroad.

The South African “Welcome Campaign”, launched in December 1999 and adopted as a flagship programme for raising tourism awareness, is aimed at, among other things:

- Creating an understanding among all South Africans of the importance of tourism to the growth of the national economy, thus encouraging and empowering them to promote tourism
- Building a national movement to create a welcoming and safe environment for tourists
- Establishing a tourism culture that encourages South Africans to travel and discover their own country

**Expenditure trends**

*Tourism* dominates spending on the vote. Its share of spending averages 33,8 per cent of the total over the medium term. In 1999/00, the International Tourism Marketing Strategy received R50 million; this increases to R150 million per year from 2000/01 to 2003/04.

The allocation to the *Tourism* programme decreases to R324,5 million in 2001/02, thereafter increasing to R360,1 million in 2002/03 and R394,8 million in 2003/04. The decrease is due to the rollover from 1999/00 of poverty relief funds, included in Professional and special services. The increase in transfer payments over the medium term is due mainly to increased spending on poverty relief projects.

**Outputs and service delivery trends****Table 26.10: Tourism: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
Tourism quality assurance	Unblocking obstacles to tourism growth	Improved tourist access and safety
Tourism development planning	Tourism infrastructure investment strategy	Packaged infrastructure investment projects
Tourism support services	Transformation of the industry	Increased representivity in the industry
Tourism research and development	Tourism research database	Timely and accurate tourism statistics
Financial assistance	Poverty relief	Job creation

Tourism is a fast-growing industry, annually contributing R25 billion to the economy (about 4,9 per cent of gross domestic product). The number of foreign tourists is growing by around 12 per cent a year and the value of the industry is expected to grow to R158 billion by 2010.

During 1998/99, 676 tour operators and business people (mostly emerging businesses) registered with the scheme. A total of 1 028 (R7,2 million) claims were paid out to business people who attended exhibitions abroad.

## Programme 6: Environmental quality and protection

The aim of the *Environmental quality and protection* programme is to protect the environment from negative impacts, in the interest of the health and well-being of the South African people, through the prevention and/or limiting of pollution and environmental degradation. The programme comprises six subprogrammes:

- Management is responsible for policy formulation, coordination and the overall management of the programme.
- Chief air pollution control oversees the enforcement of air pollution legislation, the development of air quality management, and law reform.
- Atmospheric protection and chemicals management develops and facilitates atmospheric protection and chemical management.
- Integrated pollution prevention and waste management develops and facilitates effective waste management and ensures integrated pollution prevention.
- Environmental impact management evaluates and regulates the impact of activities on the environment. The subprogramme also develops environmental management instruments.
- Financial assistance provides for poverty relief and infrastructure development projects.

Table 26.11: Environmental quality and protection

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	1 014	765	1 290	986	4 200	4 335	4 380
Chief air pollution control officer	472	356	601	492	500	550	595
Atmospheric protection and chemicals management	7 483	3 970	6 691	15 821	5 379	5 625	6 558
Integrated pollution and waste management	13 509	11 855	8 107	26 366	16 500	17 130	17 640
Environmental impact management	8 323	6 275	10 575	7 426	7 500	7 690	8 375
Financial assistance	–	–	3 181	25 259	31 500	43 020	54 000
<b>Total</b>	<b>30 801</b>	<b>23 221</b>	<b>30 445</b>	<b>76 350</b>	<b>65 579</b>	<b>78 350</b>	<b>91 548</b>
Change to 2000 Budget Estimate				30 288	34 500	46 830	
<b>Economic classification</b>							
<b>Current</b>	<b>30 003</b>	<b>22 409</b>	<b>29 468</b>	<b>75 500</b>	<b>65 019</b>	<b>77 900</b>	<b>91 098</b>
Personnel	6 432	6 952	7 798	10 134	11 129	11 975	12 273
Transfer payments	–	–	–	13 440	31 500	43 020	54 000
Other	23 571	15 457	21 670	51 926	22 390	22 905	24 825
<b>Capital</b>	<b>798</b>	<b>812</b>	<b>977</b>	<b>850</b>	<b>560</b>	<b>450</b>	<b>450</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	798	812	977	850	560	450	450
<b>Total</b>	<b>30 801</b>	<b>23 221</b>	<b>30 445</b>	<b>76 350</b>	<b>65 579</b>	<b>78 350</b>	<b>91 548</b>

Standard items of expenditure							
Personnel	6 432	6 952	7 798	10 134	11 129	11 975	12 273
Administrative	5 438	2 144	2 845	3 094	3 300	3 478	3 650
Inventories	456	398	410	620	301	302	302
Equipment	856	867	1 042	1 159	695	580	580
Land and buildings	-	-	-	-	-	-	-
Professional and special services	17 511	12 748	18 233	47 813	18 654	18 995	20 743
Transfer payments	-	-	-	13 440	31 500	43 020	54 000
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	108	112	117	90	-	-	-
<b>Total</b>	<b>30 801</b>	<b>23 221</b>	<b>30 445</b>	<b>76 350</b>	<b>65 579</b>	<b>78 350</b>	<b>91 548</b>

## Policy developments

The *Environmental quality and protection* programme deals with atmospheric protection and chemical management, integrated pollution prevention and waste management, as well as environmental impact management. During 1999/00, 65 local authorities were declared smoke control areas in terms of the Atmospheric Pollution Prevention Act of 1965. A Pollutant Release and Transfer Register was established in collaboration with provincial governments.

The White Paper on Integrated Pollution and Waste Management for South Africa was published in 2000. The policy promotes sustainable pollution and waste management as the accepted approach to resource management and utilisation. It seeks to integrate the implementation of waste management systems extending over the entire waste cycle, including the generation, storage, collection, transportation, treatment and final disposal of waste. The policy further proposes a mechanism to deal with all environmental authorisations, including permitting of waste disposal sites. The aim is to provide for a single provincial point of entry for authorisation applications and to streamline the authorisation process.

## Expenditure trends

*Environmental quality and protection* receives R65,6 million in 2001/02. This represents a decrease of R10,8 million from the previous year, when an additional allocation was received for the cleaning of the oil spill in Table Bay caused by the sinking of the *Treasure*. The increase in transfer payments in 2001/02 is due to the allocation of poverty relief funds.

## Outputs and service delivery trends

Table 26.12: Environmental quality and protection: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Management	Improved environmental quality	Improved standards and control measures
Chief air pollution control officer	Implementation of pollution legislation	Cleaner ambient air
Atmospheric protection and chemicals management	Revised legislation	Reduction and improved management of waste
Integrated pollution and waste management	Integrated management systems	Promotion sustainable development
Environmental impact management	Regulate and evaluate the impact of activities on the environment	Improved environmental quality
Financial assistance	Poverty relief	Create jobs

The implementation programme on waste and pollution has prioritised the minimisation of waste and pollution in the industrial sector, hazardous waste management and improved residential waste management. Partnerships have been formalised with the Plastic Federation to provide training and

workshops on site regarding the establishment of buy-backs and recyclable materials. This programme was also involved in the hosting of the Persistent Organic Pollutants conference in December 2000. The draft amended chapters of the National Environmental Management Act include a permitting and licensing system.

## Programme 7: Biodiversity and heritage

The *Biodiversity and heritage* programme aims to promote and preserve biological diversity and cultural heritage, and to ensure the sustainable utilisation of resources for the benefit of all South Africans.

- Management is responsible for policy formulation and coordination, as well as the overall management of the programme.
- Biodiversity management ensures the conservation of biological diversity, the sustainable use of biological resources, and the fair and equitable sharing of benefits from the use of genetic resources.
- Cultural and local resources management ensures the protection and sustainable development of cultural and local natural resources.
- Contributions provide Government's contribution to the National Parks and the National Botanical Institute.
- Financial assistance provides for poverty relief projects aimed at creating infrastructure and jobs and providing training.

Table 26.13: Biodiversity and heritage

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	512	519	594	605	995	1 085	1 180
Biodiversity	3 258	2 602	6 356	5 000	5 200	5 570	6 010
Cultural and local natural resources management	1 960	1 982	3 150	2 385	2 921	3 070	3 520
Contributions <sup>1</sup>	86 691	95 654	97 733	99 600	111 134	114 117	146 875
Financial assistance	-	-	-	-	13 500	18 000	23 000
<b>Total</b>	<b>92 421</b>	<b>100 757</b>	<b>107 833</b>	<b>107 590</b>	<b>133 750</b>	<b>141 842</b>	<b>180 585</b>
Change to 2000 Budget Estimate				(258)	29 409	35 854	

<sup>1</sup> Includes amount specifically and exclusively appropriated as contribution to the South African National Parks: R61 183 000, and the National Botanical Institute: R49 951 000

### Economic classification

<b>Current</b>	<b>75 977</b>	<b>83 622</b>	<b>90 218</b>	<b>90 040</b>	<b>108 680</b>	<b>109 772</b>	<b>130 515</b>
Personnel	1 629	1 625	2 387	4 205	5 286	5 765	6 010
Transfer payments	70 412	78 654	80 333	82 200	99 634	100 117	119 875
Other	3 936	3 343	7 498	3 635	3 760	3 890	4 630
<b>Capital</b>	<b>16 444</b>	<b>17 135</b>	<b>17 615</b>	<b>17 550</b>	<b>25 070</b>	<b>32 070</b>	<b>50 070</b>
Transfer payments	16 279	17 000	17 400	17 400	25 000	32 000	50 000
Acquisition of capital assets	165	135	215	150	70	70	70
<b>Total</b>	<b>92 421</b>	<b>100 757</b>	<b>107 833</b>	<b>107 590</b>	<b>133 750</b>	<b>141 842</b>	<b>180 585</b>

Standard items of expenditure							
Personnel	1 629	1 625	2 387	4 205	5 286	5 765	6 010
Administrative	1 532	1 025	1 925	2 033	2 311	2 465	2 765
Inventories	298	325	334	335	183	183	183
Equipment	194	152	246	112	92	92	92
Land and buildings	-	-	-	-	-	-	-
Professional and special services	2 036	1 937	5 170	1 248	1 244	1 220	1 660
Transfer payments	86 691	95 654	97 733	99 600	124 634	132 117	169 875
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	41	39	38	57	-	-	-
<b>Total</b>	<b>92 421</b>	<b>100 757</b>	<b>107 833</b>	<b>107 590</b>	<b>133 750</b>	<b>141 842</b>	<b>180 585</b>

## Policy developments

The South African National Parks is responsible for the management of 20 national parks. Its commercialisation strategy involves private sector participation in the management of enterprises within parks. The first phase of the commercialisation process consists of the following:

- Outsourcing all the shops and restaurants throughout the organisation, while preventing “over-commercialisation”.
- The concessioning of 11 sites in various parks, allowing private operators to build and operate tourism facilities, on a long-term concession contract.

At present, seven transfrontier conservation areas are proposed along the borders with neighbouring countries. These are conservation landmarks, significantly promoting regional integration, biodiversity, conservation-based tourism, and economic growth.

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

## Expenditure trends

Over the medium term, this programme receives an average of 14,2 per cent of the total allocation to the Department. The allocation grows at an annual average of 18,8 per cent between 2000/01 and 2003/04, as against 5,2 per cent a year between 1997/98 and 2000/01.

The *Biodiversity and heritage* programme allocation increases to R133,8 million in 2001/02. R13,5 million is earmarked for poverty relief and R8 million for the acquisition of conservation of land.

## Outputs and service delivery trends

Table 26.14: Biodiversity and heritage: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Biodiversity	Publications and policy	Number of publications by the wetland conservation programme National policy for wetland conservation National policy on the prevention and management of alien species
Cultural and local natural resources	Management of World Heritage Sites	

During 2000, the programme focused on the World Heritage Convention Act of 1999, which will ensure the coordinated implementation of the World Heritage Convention in line with the development needs of the country. Draft regulations on the Greater St Lucia Wetland Park were

also published in June 2000. The Kgalagadi Transfontier Park, the first of seven, was formally opened in May 2000 by the Presidents of South Africa and Botswana. The programme is also implementing the conventions on biodiversity, combatting desertification, international trade in endangered species and wetlands.

## Programme 8: Auxiliary and associated services

The *Auxiliary and associated services* programme aims to render auxiliary services and services associated with the Department's aims, and comprises the following subprogrammes:

- Antarctic and islands research manages the provision of supplies, including base conveniences and transport equipment for the national Antarctic expeditions and expeditions to Marion and Gough Islands; and the recruiting, selection and appointment of expedition members for rendering support services on behalf of participating research bodies. The subprogramme facilitates participation in international proceedings as a signatory to the Antarctic Treaty, controls the protection of sea birds and seals, and enforces the South African Citizens in Antarctic Act of 1962. It provides for research by universities and other bodies in the Antarctic, the islands and the southern ocean.
- Government motor transport provides for the purchase of departmental and subsidised motor vehicles.
- Land, buildings and structures provide for capital projects managed by the Department of Public Works.

Table 26.15: Auxiliary and associated services

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Antarctic and island research	18 288	17 553	19 040	21 996	21 010	21 350	22 365
Government motor transport	–	–	–	2	2	2	2
Land, buildings and structures <sup>1</sup>	13 666	2 980	226	1 045	4 658	3 906	4 082
<b>Total</b>	<b>31 954</b>	<b>20 533</b>	<b>19 266</b>	<b>23 043</b>	<b>25 670</b>	<b>25 258</b>	<b>26 449</b>
Change to 2000 Budget Estimate				2 245	5 442	5 420	

<sup>1</sup> Spending on land, buildings and maintenance subject to Public Works agreement

### Economic classification

<b>Current</b>	<b>17 407</b>	<b>16 816</b>	<b>18 083</b>	<b>19 596</b>	<b>19 560</b>	<b>19 900</b>	<b>20 915</b>
Personnel	6 978	7 275	6 951	7 800	8 042	8 350	8 415
Transfer payments	–	–	–	–	–	–	–
Other	10 429	9 541	11 132	11 796	11 518	11 550	12 500
<b>Capital</b>	<b>14 547</b>	<b>3 717</b>	<b>1 183</b>	<b>3 447</b>	<b>6 110</b>	<b>5 358</b>	<b>5 534</b>
Transfer payments	–	–	–	1	1	1	1
Acquisition of capital assets	14 547	3 717	1 183	3 446	6 109	5 357	5 533
<b>Total</b>	<b>31 954</b>	<b>20 533</b>	<b>19 266</b>	<b>23 043</b>	<b>25 670</b>	<b>25 258</b>	<b>26 449</b>

**Standard items of expenditure**

Personnel	6 978	7 275	6 951	7 800	8 042	8 350	8 415
Administrative	847	1 246	1 133	970	1 100	1 132	1 400
Inventories	2 791	2 744	4 559	4 841	5 300	5 300	5 750
Equipment	1 000	821	993	2 400	1 201	1 201	1 201
Land and buildings	13 666	2 980	226	1 045	4 658	3 906	4 082
Professional and special services	6 613	5 388	5 311	5 919	5 368	5 368	5 600
Transfer payments	-	-	-	1	1	1	1
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	59	79	93	67	-	-	-
<b>Total</b>	<b>31 954</b>	<b>20 533</b>	<b>19 266</b>	<b>23 043</b>	<b>25 670</b>	<b>25 258</b>	<b>26 449</b>

**Expenditure trends**

The allocation to *Auxiliary and associated services* increases slightly to R25,7 million in 2001/02. This increase is due to expected higher spending on land, buildings and infrastructure, in particular on capital projects earmarked for the *Weather Bureau, Marine and coastal management and Antarctic and island research*.

**Outputs and service delivery trends****Table 26.16: Auxiliary and associated services: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
Antarctic and island research	Relief voyages	Successful planning and execution of relief voyages to the Antarctica, Marion and Gough island bases
	Research	Annual audit of research grants and evaluation of research progress Enhanced understanding of biological patterns and processes at the Prince Edward Islands and Antarctica Increased knowledge of the Antarctica and southern ocean ecosystem

The South African National Antarctic Programme allocated R3,5 million to 20 research projects in the biological, earth, oceanographic and physical sciences. It supported the Weather Bureau in maintaining stations on Marion and Gough Islands and, from 1999, at SANAE IV as well. It also assisted in weather buoy deployments and the servicing of automatic weather stations at Southern Thule and Zavadovski Islands, which contributed to a broader information base for the Weather Bureau.

The Marion Island relief voyage was successfully undertaken in April/May 2000. Due to structural fatigue, as most of the buildings are relatively old and subject to harsh weather conditions, plans are currently under way to rebuild the Marion base. The Gough Island relief voyage was successfully completed in September 2000.

**Public entities reporting to the Minister responsible for Environmental Affairs and Tourism****South African Tourism Board (Satour)**

Satour's main aim is to market South Africa internationally as a holiday destination. Job creation, community development and foreign exchange earnings are key benefits flowing from Satour's activities. Satour:

- 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
- Coordinates the activities of role players in the industry

Satour's efforts have contributed to an increase of 12 per cent in tourism last year, mainly from Europe and Asia, leading to the creation of at least 100 000 jobs 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 10 000 different plant species. The gardens are important tourist attractions, with almost 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. Its accomplishments were positively evaluated by an international review group last year.

### **South African National Parks**

The South African National Parks manages a system of 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:

- Addition of land to the Addo, Mountain Zebra, Authas and Tankwa parks
- Facilitating the establishment of the Kgalagadi Transfrontier park

## **Annexure: Vote 26: Environmental Affairs and Tourism**

Table 26.17: Summary of expenditure trends and estimates per programme

Table 26.18: Summary of expenditure trends and estimates per economic classification

Table 26.19: Summary of expenditure trends and estimates per standard item of expenditure

Table 26.20: Summary of transfers and subsidies per programme

Table 26.21: Summary of personnel numbers and costs

Table 26.22: Summary of expenditure on training

**Table 26.17: 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 1999/00	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1997/98	1998/99	1999/00	2000/01			2001/02			2002/03	2003/04		
R thousand													
Administration	22 852	24 325	34 657	34 847	-	14 074	48 921	48 521	59 587	1 120	60 707	68 606	74 577
Environmental planning and coordination	13 096	16 919	12 948	25 361	-	(8 754)	16 607	16 607	39 496	150	39 646	28 475	24 743
Marine and coastal management	80 118	89 302	87 509	109 369	-	(3 471)	105 898	104 298	104 567	147 000	251 567	267 660	288 738
Weather Bureau	56 298	58 332	58 693	64 846	-	153	64 999	66 999	76 414	3 914	80 328	78 328	78 328
Tourism	68 965	80 562	154 626	322 099	29 460	(3 400)	348 159	318 159	324 356	115	324 471	360 063	394 792
Environmental quality and protection	30 801	23 221	30 445	46 062	5 488	24 800	76 350	71 350	65 019	560	65 579	78 350	91 548
Biodiversity and heritage	92 421	100 757	107 833	107 848	-	(258)	107 590	107 590	108 680	25 070	133 750	141 842	180 585
Auxiliary and associated services	31 954	20 533	19 266	21 843	-	1 200	23 043	23 043	19 560	6 110	25 670	25 258	26 449
<b>Total</b>	<b>396 505</b>	<b>413 951</b>	<b>505 977</b>	<b>732 275</b>	<b>34 948</b>	<b>24 344</b>	<b>791 567</b>	<b>756 567</b>	<b>797 679</b>	<b>184 039</b>	<b>981 718</b>	<b>1 048 582</b>	<b>1 159 760</b>
Change to 2000 Budget Estimate							55 479	20 479			232 004	293 776	

Table 26.18: 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 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital		Total	2002/03
R thousand	1997/98	1998/99	1999/00	2001/02				2002/03		2003/04			
<b>Current</b>	<b>352 715</b>	<b>385 490</b>	<b>479 200</b>	<b>702 944</b>	<b>34 948</b>	<b>21 704</b>	<b>759 596</b>	<b>724 096</b>	<b>797 679</b>	<b>-</b>	<b>797 679</b>	<b>862 299</b>	<b>955 311</b>
Personnel	119 654	129 988	132 800	145 158	-	3 894	149 052	149 052	164 000	-	164 000	128 000	133 000
Salaries and wages	68 280	76 284	84 250	91 130	-	3 196	94 326	94 326	99 622	-	99 622	76 800	79 800
Other	51 374	53 704	48 550	54 028	-	698	54 726	54 726	64 378	-	64 378	51 200	53 200
Transfer payments	155 275	173 657	216 961	344 968	-	88 244	433 212	398 212	470 224	-	470 224	607 473	688 010
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra-budgetary institutions	155 275	173 657	216 961	344 968	-	(6 796)	338 172	338 172	307 974	-	307 974	385 573	409 810
Provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	95 040	95 040	60 040	162 250	-	162 250	221 900	278 200
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	77 786	81 845	129 439	212 818	34 948	(70 434)	177 332	176 832	163 455	-	163 455	126 826	134 301
<b>Capital</b>	<b>43 790</b>	<b>28 461</b>	<b>26 777</b>	<b>29 331</b>	<b>-</b>	<b>2 640</b>	<b>31 971</b>	<b>32 471</b>	<b>-</b>	<b>184 039</b>	<b>184 039</b>	<b>186 283</b>	<b>204 449</b>
Capital transfers	18 785	19 398	18 658	20 049	-	-	20 049	20 049	-	172 001	172 001	179 001	197 001
Movable capital	11 339	6 083	7 893	8 237	-	2 640	10 877	11 377	-	7 380	7 380	3 376	3 366
Motor vehicles (transport)	164	83	-	1	-	-	1	1	-	1	1	1	1
Equipment – Computers	799	2 433	5 121	1 658	-	1 023	2 708	3 308	-	1 837	1 837	885	825
Equipment – Other office equipment	365	397	791	370	-	217	587	587	-	462	462	222	223
Other	10 011	3 170	1 981	6 181	-	1 400	7 581	7 481	-	5 080	5 080	2 268	2 317
Fixed capital	13 666	2 980	226	1 045	-	-	1 045	1 045	-	4 658	4 658	3 906	4 082
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	13 666	2 676	31	1 045	-	-	1 045	1 045	-	4 658	4 658	3 906	4 082
Other	-	304	195	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>396 505</b>	<b>413 951</b>	<b>505 977</b>	<b>732 275</b>	<b>34 948</b>	<b>24 344</b>	<b>791 567</b>	<b>756 567</b>	<b>797 679</b>	<b>184 039</b>	<b>981 718</b>	<b>1 048 582</b>	<b>1 159 760</b>

**Table 26.19: Summary of expenditure outcomes and estimates per standard item**

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total 2001/02	2002/03	2003/04
R thousand													
Personnel	119 654	129 988	132 810	145 158	-	3 894	149 052	149 052	164 000	-	164 000	128 000	133 000
Administrative expenditure	22 847	20 733	25 949	27 435	-	622	28 057	29 057	41 257	-	41 257	25 640	27 305
Inventories	8 678	12 364	14 454	15 812	-	231	16 043	15 543	13 940	1 284	15 224	8 643	9 301
Equipment	12 050	6 740	8 848	8 559	-	758	9 317	8 817	916	6 096	7 012	3 592	3 582
Land and buildings	13 666	2 980	226	1 045	-	-	1 045	1 045	-	4 658	4 658	3 906	4 082
Professional and special services	44 029	46 308	85 856	167 127	34 948	(69 434)	132 641	97 641	107 342	-	107 342	92 327	97 479
Transfer payments	174 060	193 055	235 619	365 017	-	88 244	453 261	453 261	470 224	172 001	642 225	786 474	885 011
Miscellaneous	1 521	1 783	2 215	2 122	-	29	2 151	2 151	-	-	-	-	-
<b>Total</b>	<b>396 505</b>	<b>413 951</b>	<b>505 977</b>	<b>732 275</b>	<b>34 948</b>	<b>24 344</b>	<b>791 567</b>	<b>756 567</b>	<b>797 679</b>	<b>184 039</b>	<b>981 718</b>	<b>1 048 582</b>	<b>1 159 760</b>

Table 26.20: Summary of transfers and subsidies per programme

	Expenditure outcome			Adjustments Appropriation				Medium-term expenditure estimate				
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Main appropriation	Rollovers from 1999/00 2001/02	Other adjustments	Adjusted appropriation	Current transfers	Capital transfers	Total 2001/02	2002/03	2003/04
R thousand												
<b>Marine and coastal management</b>	23 128	27 287	17 708	45 893	-	(6 796)	39 097	30 968	147 000	177 968	190 270	207 653
Contributions: Marine Living Resources Fund	23 128	27 287	17 708	45 893	-	(6 796)	39 097	3 968	147 000	150 968	153 460	161 303
Financial assistance: Poverty relief	-	-	-	-	-	-	-	27 000	-	27 000	36 810	46 350
<b>Weather Bureau</b>	-	-	-	-	-	-	-	1	-	1	78 328	78 328
Contributions: Weather Bureau <sup>1</sup>	-	-	-	-	-	-	-	1	-	1	78 328	78 328
<b>Tourism</b>	64 241	70 114	120 178	219 523	-	81 600	301 123	308 121	-	308 121	342 738	375 154
Grant-in-aid: International tourism marketing <sup>1</sup>	-	-	50 000	150 000	-	-	150 000	150 000	-	150 000	150 000	150 000
Contribution: Satour <sup>1</sup>	64 241	70 114	70 178	69 523	-	-	69 523	67 871	-	67 871	68 668	70 304
Financial assistance: Poverty relief	-	-	-	-	-	81 600	81 600	90 250	-	90 250	124 070	154 850
<b>Environmental quality and protection</b>	-	-	-	-	-	13 400	13 440	31 500	-	31 500	43 020	54 000
Financial assistance: Poverty relief	-	-	-	-	-	13 400	13 440	31 500	-	31 500	43 020	54 000
<b>Biodiversity and heritage</b>	86 691	95 654	97 733	99 600	-	-	99 600	99 634	25 000	124 634	132 117	169 875
Contribution:	-	-	-	-	-	-	-	-	-	-	-	-
South African National Parks <sup>1</sup>	46 439	50 000	51 000	51 000	-	-	51 000	40 683	20 500	61 183	58 752	85 421
National Botanical Institute <sup>1</sup>	40 252	45 654	46 733	48 600	-	-	48 600	45 451	4 500	49 951	55 365	61 454
Financial assistance: Poverty relief	-	-	-	-	-	-	-	13 500	-	13 500	18 000	23 000
<b>Auxiliary and associated services</b>	-	-	-	1	-	-	1	-	1	1	1	1
Government motor transport	-	-	-	1	-	-	1	-	1	1	1	1
<b>Total</b>	<b>174 060</b>	<b>193 055</b>	<b>235 619</b>	<b>365 017</b>	<b>-</b>	<b>88 244</b>	<b>453 261</b>	<b>470 224</b>	<b>172 001</b>	<b>642 225</b>	<b>786 474</b>	<b>885 011</b>

Change to 2000 Budget Estimate

<sup>1</sup> Amount specifically and exclusively appropriated.

**Table 26.21: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	185	188	197	211	211
Environmental planning and coordination	8	17	25	37	37
Marine and coastal management	710	717	717	506	506
Weather Bureau	495	422	404	364	364
Tourism	13	11	11	24	24
Environmental quality and protection	78	96	93	66	66
Biodiversity and heritage	18	37	37	33	33
Auxiliary and associated services	36	36	36	37	37
<b>Total</b>	<b>1 543</b>	<b>1 524</b>	<b>1 520</b>	<b>1 278</b>	<b>1 278</b>
Total personnel cost (R thousand)	119 654	129 988	132 800	149 052	164 000
Unit cost (R thousand)	77,5	85,3	87,4	116,6	128,3

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

**Table 26.22: Summary of expenditure on training**

	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
R thousand					
Administration	60	372	280	290	300
Environmental planning and co-ordination	105	276	180	190	180
Marine and coastal management	350	310	-	-	-
Weather Bureau	380	310	300	310	325
Tourism	30	50	50	55	65
Environmental quality and protection	200	150	180	170	200
Biodiversity and heritage	190	195	165	170	180
Auxiliary and associated services	60	30	35	40	40
<b>Total</b>	<b>1 375</b>	<b>1 693</b>	<b>1 190</b>	<b>1 225</b>	<b>1 290</b>