

# Vote 13

## Department of Tourism, Environment and Conservation

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 49 917 000</b>
<b>STATUTORY AMOUNT:</b>	<b>R 766 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>MEC FOR TOURISM, ENVIRONMENT AND CONSERVATION</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>DEPARTMENT OF TOURISM, ENVIRONMENT AND CONSERVATION</b>
<b>ACCOUNTING OFFICER:</b>	<b>HEAD OF DEPARTMENT</b>

### 1. OVERVIEW

#### **Vision**

A destination in harmony with nature

#### **Mission**

To promote sustainable development and the management of tourism, conservation and the environment

#### **Strategic Goals**

Provide the political outcomes in line with national and provincial policies

Ensure effective, efficient and transparent management of the department

Render efficient and effective support services and monitor performance outputs.

Proper planning and policies to create a conducive environment to guide the tourism sector and strengthen corporate governance

Develop a competitive and transformed tourism product and service platform

Monitor and evaluate legislation, products and gaps in the tourism logistics value chain.

Ensure sustainable development policies, planning, legislation, coordination, monitoring and reporting

Providing a professional impact management service

Ensuring a balance between socio-economic development and the ecology

Ensure effective and efficient rendering of waste and pollution services

Promote public awareness and education

Ensure compliance with legislative requirements

Ensure effective biodiversity policy, planning, monitoring, reporting and authorisation

Render effective scientific support services for biodiversity management

Promote awareness and the sustainable use of natural resources amongst communities

Ensure the establishment, regulation, and management of an adequate protected areas network

### **PROGRAMME STRUCTURE**

The Department has four programmes for the delivery of services and to achieve its objectives:

#### **PROGRAMME 1: ADMINISTRATION**

Mission: Implement best practices in leading, managing and formulation of policies and priorities

#### **PROGRAMME 2: TOURISM**

Mission: Effective management and promotion of tourism growth and development

#### **PROGRAMME 3: ENVIRONMENTAL MANAGEMENT**

Mission: Ensure an environment that is not harmful to the well-being and health of people

#### **PROGRAMME 4: CONSERVATION**

Mission: Conserve and protect ecosystems, biodiversity, and the natural heritage for the benefit, enjoyment and welfare of the present and future generations

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR**

The Premier announced on 30<sup>th</sup> April 2004, the establishment of the new department of Tourism, Environment and Conservation.

The Premier articulated the view that the next decade will see increased efforts put into economic development and tourism in particular.

The components of the new department were in the past part of the departments of Economic Affairs, as well as Agriculture and Land Reform.

During 2004/05 the departmental organisational structure was investigated and finalised.

The administrative functions of the department were however handled by the Department of Agriculture and Land Reform.

During the Reporting Period of April 2004 – September 2004 the major achievements of the department are summarised as follows in TABLE 1.1

**TABLE 1.1**

### **ACHIEVEMENTS OF DTEC DURING THE PERIOD APRIL 2004 – SEPTEMBER 2004**

<b>Key deliverables</b>	<b>Progress</b>
Produce a Tourism Master Plan	First phase report completed and was presented to the Provincial Steering Committee on 21 October 2004. The completion date is January 2005
Tourism Indaba	30 SMME's selected, trained, received exposure to networking and marketing opportunities
Tourism Awareness	DEAT and TEP capacitated two provincial trainers to roll out the National Tourism Awareness programme  A provincial tourism road show was conducted

Key deliverables	Progress
Transformation of the Tourism Industry	Consultation on the BEE scoreboard was held with the Tourism Industry on 12 October 2004. Implementation plan to be finalised in January 2005
Creating a database of tourism products	Preliminary data of hotels, B& B's, Lodges and Game Farms has been collected
Capacity building for SMME's	Consultants were appointed for the compilation of a detailed guideline document
4 bird guides trained in partnership with Birdlife SA, towards BEE	5 bird guides instead of 4 trained in partnership with Birdlife SA, towards BEE
Access to medicinal plants by traditional healers	Assisted one traditional trader to attend the Indigenous Plant use forum meeting  Griqua herbal garden funding application short listed on Poverty alleviation funds list
Maintenance and construction on Provincial Reserves	45km tourist route upgraded out of targeted 60 km; 40km of fence put up out of targeted 63 km; 28km of hiking trails upgraded out of targeted 78 km and 5 casual jobs created for 14 days; 8 visitor facilities upgraded out of targeted 40
Security and control on provincial reserves	73 patrols done out of targeted 200
Environmental education at provincial nature reserves	14 groups of learners taken through reserves out of targeted 100 groups totaling 876 learners; 11 schools visited out of 15 schools targeted
Biodiversity properly managed through the issuance of permits, licences as well as certificates, as well as the maintenance of biodiversity databases	1 727 permits and licences issued; 3 border patrols carried out with SAPS and Customs; 3 roadblocks done; 9 routine patrols done with SAPS against illegal hunting and smuggling; 74 inspections conducted; 5 auctions done; 10 rouge animals removed

Key deliverables	Progress
Logistical administration on Provincial Nature Reserves	3 stock audits done on reserves and 7 remaining
Monitoring on Provincial Nature Reserves	5 aerial game audits done 6 monitoring actions concluded
Establishment of communal wildlife ranches at Schmidtsdrift and Platfontein	4 meetings already attended at Schmidtsdrift and 1 at Platfontein
Consolidation of Doornkloof and Rolfontein	Received quotes from service providers to conduct an initial feasibility study Service provider to be appointed to conduct the initial feasibility study
Biological Surveys and inventories completed	6 biological surveys outside protected areas concluded out of 25; 2 reports concluded out of 6; 8 data updates done 1 research proposal out of 2 submitted and approved; various relevant meetings attended; 1 game ranch visit out of 4 done
Waste minimisation initiatives	Clean-up project at Noupoort created 34 temp jobs
	R 25 000 obtained through Sol Plaatjie municipality for a pilot buy-back center in Kimberley. Implementation planned for February 2005 pending market prices
Cleanest town competition	Evaluation of participating towns completed Award ceremony in October in De Aar. Municipalities competed in three categories instead of two as in previous years Cleanest Town award ceremony to be held in October.
Teachers resource pack on waste management	Suitable service provider to be appointed

Key deliverables	Progress
Integrated waste management programme	80% of local municipalities visited 5% of waste status quo questionnaire completed
Integrated Waste Management Programme	Review of the Frances Baard and Kgalagadi District waste management completed
Hazardous waste coordination	Secondary Asbestos Pollution Study. DEAT to pay R1.8m for the studies in the NC, NW, Limpopo and Mpumalanga. Robert Moffat Mission Trust forms part of a consortium appointed for the study in Kuruman. Implementation of project starts on the 1st November 2004
Johannesburg + 2 (WSSD)	Exhibition by DTEC at Johannesburg +2 conference on 1 <sup>st</sup> – 3 <sup>rd</sup> September 2004  DTEC assigned by Cabinet to perform the coordination function in the province on sustainable development
Out door education at nature reserves	8 outdoor trips out of 12; 60 unemployed youth exposed; 280 school learners exposed  12 educators exposed
Compile EIA material for use in awareness campaigns	Final drafts completed  Material to be used in January 2005
Processing of EIA applications	55 ROD's issued for applications – Value of development R 19 742 352
Commenting on EMPR applications	37 of 67 EMPR applications commented on
Finalise 2004 NCSOER	Review completed

Key deliverables	Progress
Kelp Harvesting and Limpet and Mussel Harvesting mariculture products in Hondeklip Bay and Port Nolloth	48 jobs sustained 100% women owned HDI/BEE company empowered and 48 jobs sustained

The main budget estimate consists of amounts allocated in the 2004 Provincial Budget Statement to the Department of Agriculture and the Department of Economic Affairs.

The Provincial Treasury suspended funds as part of the cost containment measures of the province.

The Provincial Treasury allocated an additional amount of R4,5 million to the department in the Provincial Adjustment Budget.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The major challenge for the department will be to establish its own administrative component and appoint persons that are capable of running the functions with the minimum resources at the Departments disposal. It is also accepted that in some cases an intensive training programme will have to be developed to support the appointees.

Management is considering to source personnel for its administrative functions from interns that will undergo training for this purpose and absorbed into the posts in the subsequent year. It also seems as a solution due to the fact that the organisational structure was only approved in December 2004 as well as the final budget allocations.

This allows the department not enough time to April 2004, the start of the new financial year, to fill its vacancies and train the officials appointed. It is however the aim to ensure an effective administrative support function as soon as possible with permanent staff members.

The major challenges to the department can be summarised as follow:

- Establishment of the new department
- Implementation of Performance Management and Development System (PMDS)
- Full implementation and compliance with relevant legislation
- Recruitment of skilled staff and retention thereof
- Communication policy and strategy
- Establishment of a financial inspectorate / compliance unit
- Risk management plan
- Service delivery improvement plan
- Establishment of a fully fledged Coastal Management unit
- Law Reform
- Establishment of provincial Community Based Natural Resource Management (CBNRM) Unit
- Establishment of special programmes unit (HIV/Aids, WSSD outcomes, etc.)
- Establishment of departmental regulatory compliance unit

- Decentralisation of services
- Implementation of Tourism Master Plan
- Tourism awareness
- Development of SMME's
- Quality assurance unit
- Marketing the province (NCTA)

**The department will also support the Provincial Initiatives (Themes) through:**

**Rights of the child**

Environmental education

**Infrastructure development**

Development and maintenance on provincial reserves' roads and structures

**Rural and urban development**

Access road to Kgalagadi Transfrontier Park (partnerships with various departments)

Galeshewe renewal urban node

**Youth**

Outdoor education on provincial reserves

**Disabled**

Outdoor education on Rolfontein

**Marketing the province**

Exhibition at Edinburgh – Scotland

Tourism Indaba

Cape Gateway show

Johannesburg Gateway show

Namibian Gateway

Sho't left Domestic Marketing

**Job creation**

Noupoort clean up

Working for Water at Witsand

Land Care on Doornkloof

Galeshewe tourism route

**Governance**

Cleanest town competition

Biodiversity law enforcement

**Woman**

Celebration of women's month

**Skills development**

Internships

Development of necessary internal skills

**Black economic empowerment**

Birding and heritage tour guides

Training of professional hunters



## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 4.1: Summary of Receipts: Department of Department of Tourism, Environment and Conservation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Treasury Funding									
Equitable share	13,145	16,672	19,639	24,336	27,399	27,199	49,917	52,512	58,030
Conditional grants									
Departmental Receipts				700	700	700	750	780	820
Total Treasury Funding	13,145	16,672	19,639	25,036	28,099	27,899	50,667	53,292	58,850

### 4.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts the department is responsible for collecting.

**(Revenue includes entrance fees, activities on reserves and other services provided, but excludes revenue from permits and licences; figures for 2004/2005 to 2007/2008 are projected estimates)**

Table 4.2: Departmental receipts: Department of Department of Tourism Environment and Conservation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Tax receipts									
Sales of goods and services other than capital assets				700	700	700	750	780	820
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts				700	700	700	750	780	820

Table 4.3: Summary of Receipts: Department of Tourism Environment and Conservation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Treasury Funding									
Equitable share	13,145	16,672	19,639	24,336	27,399	27,199	49,917	52,512	58,030
Conditional grants									
Other									
Total Treasury Funding	13,145	16,672	19,639	24,336	27,399	27,199	49,917	52,512	58,030
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets									
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts				700	700	700	750	780	820
Total receipts	13,145	16,672	19,639	25,036	28,099	27,899	50,667	53,292	58,850

## 5. PAYMENT SUMMARY

### 5.1 PROGRAMME SUMMARY

Table 5.1: Summary of Payments and Estimates: Department of Tourism Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Administration	1,755	2,343	2,798	3,649	3,649	3,600	20,163	18,064	18,885
Tourism	2,079	2,300	2,430	3,469	5,369	5,083	6,442	7,980	9,751
Environment Management	1,576	2,939	3,642	5,079	5,868	5,807	7,971	8,497	9,709
Conservation Management	7,735	9,090	10,769	11,359	11,743	11,929	14,575	17,155	18,866
<b>Total payments and estimates</b>	<b>13,145</b>	<b>16,672</b>	<b>19,639</b>	<b>23,556</b>	<b>26,619</b>	<b>26,419</b>	<b>49,151</b>	<b>51,697</b>	<b>57,201</b>
<b>Statutory Amount*</b>				<b>780</b>	<b>780</b>	<b>780</b>	<b>766</b>	<b>815</b>	<b>829</b>
<b>Total</b>	<b>13,145</b>	<b>16,672</b>	<b>19,639</b>	<b>24,336</b>	<b>27,399</b>	<b>27,199</b>	<b>49,917</b>	<b>52,512</b>	<b>58,030</b>

\* Amount forming a direct charge on the Provincial Revenue Fund

### 5.2 Summary of economic classification

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Department of Tourism Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>10,916</b>	<b>14,425</b>	<b>17,325</b>	<b>21,727</b>	<b>23,790</b>	<b>23,580</b>	<b>45,071</b>	<b>46,689</b>	<b>51,677</b>
Compensation of employees	6,989	9,057	10,844	13,552	14,516	14,812	23,527	27,220	30,558
Goods and services	3,927	5,368	6,481	8,165	9,274	8,778	21,544	19,469	21,119
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>2,007</b>	<b>2,009</b>	<b>2,010</b>	<b>1,032</b>	<b>2,032</b>	<b>2,032</b>	<b>3,504</b>	<b>4,412</b>	<b>5,091</b>
Provinces and municipalities	7	9	10	32	32	32	884	1,162	1,535
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises	2,000	2,000	2,000	1,000	2,000	2,000	2,500	3,000	3,376
Foreign governments and international organisations									
Non-profit institutions							120	250	180
Households									
<b>Payments for capital assets</b>	<b>222</b>	<b>238</b>	<b>304</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>576</b>	<b>536</b>	<b>433</b>
Buildings and other fixed structures				197	197	197	238	405	333
Machinery and equipment	222	238	304	600	600	600	338	191	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>13,145</b>	<b>16,672</b>	<b>19,639</b>	<b>23,556</b>	<b>26,619</b>	<b>26,419</b>	<b>49,151</b>	<b>51,697</b>	<b>57,201</b>
<b>Statutory Amount*</b>				<b>780</b>	<b>780</b>	<b>780</b>	<b>766</b>	<b>815</b>	<b>829</b>
<b>Total</b>	<b>13,145</b>	<b>16,672</b>	<b>19,639</b>	<b>24,336</b>	<b>27,399</b>	<b>27,199</b>	<b>49,917</b>	<b>52,512</b>	<b>58,030</b>

\* Amount forming a direct charge on the Provincial Revenue Fund

## Departmental Public-Private Partnership (PPP) projects

The department has no PPP's at the moment but intends to appoint a service provider to consolidate Roelfontein and Goegap as a PPP initiative

## 5.3 Transfers to Public Entities

Table 5.3: Summary of departmental transfers to public entities: Department of Tourism, Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Northern Cape Tourism Authority	2,000	2,000	2,000	2,000	2,000	2,000	2,500	3,000	3,200
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,200</b>

## 5.4 Transfers to local government

Table 5.4: Summary of departmental transfers to local government by Category: Department of Tourism, Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Category A									
Category B									
Category C	6	8	11				874	1,044	1,603
<b>Total departmental transfers</b>	<b>6</b>	<b>8</b>	<b>11</b>				<b>874</b>	<b>1,044</b>	<b>1,603</b>

## 6.1 PROGRAMME 1: ADMINISTRATION

### Mission

*Implement best practices in leading, managing and formulation of policies and priorities*

The programme is structured into 4 sub-programmes with strategic goals and strategic objectives relating to the effective management of the department:

- Office of the MEC
- Management
- Corporate Support
- Programme Support

Table 6.1: Summary of payments and estimates: Programme 1 Administration

Table 4.1: Summary of payments and estimates: Programme Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Office of the MEC	1,755	2,343	2,798	3,649	3,649	3,600	3,980	4,394	4,873
Management							1,571	1,660	1,756
Corporate services							14,282	11,640	11,866
Programme support							330	370	400
Total	1,755	2,343	2,798	3,649	3,649	3,600	20,163	18,064	18,885

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

Table 3: Quarterly payments and estimates by economic classification Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	1,585	2,166	2,567	3,214	3,214	3,165	20,076	17,974	18,792
Compensation of employees	895	1,435	1,744	2,162	2,162	2,162	6,910	7,901	8,337
Goods and services	690	731	823	1,052	1,052	1,003	13,166	10,073	10,455
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1	1	1	5	5	5	87	90	93
Provinces and municipalities	1	1	1	5	5	5	7	10	13
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions							80	80	80
Households									
Payments for capital assets	169	176	230	430	430	430			
Buildings and other fixed structures									
Machinery and equipment	169	176	230	430	430	430			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	1,755	2,343	2,798	3,649	3,649	3,600	20,163	18,064	18,885

### 6.1 Description and objectives

#### Office of the MEC

Provide the political outcomes in line with the national and provincial policies.

#### Management

Ensure effective, efficient and transparent management of the Department of Tourism, Environment and Conservation.

**Corporate Support**

- Render efficient and effective support services and monitor performance.

**Programme Support Office**

- Manage the Corporate Support function effectively and efficiently.

**Service delivery measures**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	TARGET
Office Of The MEC	Create the operational environment to assist the MEC to exercise his constitutional obligations	An annual working programme	Approved plan by April every year
	Formulate the MEC's political outcomes to the department	Signed document by the MEC	Document by July every year
	Develop a policy for projects to be finance from the Discretionary Fund Implement projects	An approved policy exists Quarterly reports on progress with projects	Policy approved in April 2005 4 reports per year
	Develop a policy document for communication indicating the strategy, the clients, the methods, the procedures, and the timeframes applicable	An approved policy exists	Policy approved in April 2005 and revised annually by April
	Prepare an implementation strategy for promoting Corporate Governance with the aspects to be promoted with timeframes	Strategy approved and communicated to stakeholders and within the department	Approved and Communicated by April 2005
Management	Develop processes for preparing strategic planning, operational plans, quarterly reports, performance management and annual reports	Processes and procedures documented and implemented	An approved program for the year available annually in April
	Feedback to MEC on strategic developments	Regular benchmark reports on motivational and international direction	Annually 2 reports per programme

	Establish an inspection unit, Internal audit reports to management	Unit operational and internal audit reports submitted to management	4 internal audit reports annually
	Implementation plan for the communication strategy from the plan of the office of the MEC	Plan accepted	Plan approved by January 2005 and revised annually in January

### Service delivery measures

Corporate Support	Prepare HRM plan, performance management system, and rewards system, recognition of performance systems, employment equity plan, code of conduct, grievance procedures, disciplinary procedures, employer/employee relation policies and employee assistance programs.	Policies in line with legislation	30% of policies exist December 2005/06
	Develop a Workplace Skills Plan	An approved plan exists	Plan approved in 2005 and updated annually
	Implement special programs to support the Youth, the Disabled, the Women, the Children, HIV/AIDS, gender and morale regeneration programs	Approved programmes exist	At least 50% of programmes implemented by December 2005
	Ensure sound financial accounting and inspectorate/compliance processes	Compile a check list for financial supervisors to check and prevent audit queries	Processes approved and evaluation of audit report and taking of corrective steps with quarterly reports to management

	Implement financial management accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts	Develop effective budgeting and reporting processes, internal controls, financial instructions, a PFMA plan, a risk strategy, inspection unit, and fraud prevention plan	Manuals approved and communicated to personnel by July 2005
	Develop sound strategic planning processes, compliance and policy development	Approved program for preparing the 2006 plan with targets dates exists	Program implemented successfully
	Implement effective supply chain management in procurement and provisioning processes	Approved Policy and manuals are available	Policy and manuals approved by July 2005
	Introduce sound systems for information management and technology requirements	Prepare a needs study for the Information Technology requirements of the department	An approved needs analysis report is approved and implemented by July 2005
	Develop legislative frameworks and compliance policies	Drafting of all legislative processes (Acts) and strategies for compliance	Processes documented by September 2005
	Implement and ensure effective and efficient registry service, filing system, telephone services, and records keeping	Situational analysis conducted on the aspects and reported to management by June 2005	Report recommendations implemented by September
Programme Support Office	Strategic and operational plans prepared	Approved plans	Complete annually by March
	Performance Agreements and duty sheets	Signed documents	Finalised within 3 months after posts are filled
	Budget Managements	Compile and Monitor Budgets of the directorate	Budgets prepared by September every year
	Performance Measurement reports	Document approved by accounting officer	Within 3 months of appointments
	Feedback to MEC and Management on strategic developments	Regular benchmark reports on motivational and international directions	2 reports per year

## 6.2 PROGRAMME 2: TOURISM

*Tourism* focuses on the following strategic goals:

- *Proper planning and policies to create a conducive environment to guide the tourism sector and strengthen corporate governance;*
- *Develop a competitive and transformed tourism product and service platform; and*
- *Monitor and evaluate legislation, products and gaps in the tourism logistics chain.*

The programme is structured into 4 sub-programmes with strategic goals and strategic objectives relating to the effective management of the department:

### Programme Support Office

- Manage the Tourism Directorate effectively and efficiently.

### Planning

- Proper planning and policies to create a conducive environment to guide the tourism sector and strengthen corporate governance

### Development and Training

- Develop a competitive and transformed tourism product and services platform.

### Quality Assurance

- Monitor and evaluate legislation, products and gaps in the tourism logistics value chain.

Table 6.2: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Programme support				1,060	1,240	1,134	810	980	960
Planning	2,000	2,000	2,000	2,140	3,860	3,680	3,325	4,380	5,530
Development and training	79	300	430	213	213	213	1,550	1,830	2,446
Quality assurance				56	56	56	757	790	815
<b>Total</b>	<b>2,079</b>	<b>2,300</b>	<b>2,430</b>	<b>3,469</b>	<b>5,369</b>	<b>5,083</b>	<b>6,442</b>	<b>7,980</b>	<b>9,751</b>

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>79</b>	<b>300</b>	<b>429</b>	<b>2,456</b>	<b>3,356</b>	<b>3,070</b>	<b>3,588</b>	<b>4,134</b>	<b>5,248</b>
Compensation of employees			285	1,603	1,723	1,723	2,302	2,710	3,475
Goods and services	79	300	144	853	1,633	1,347	1,286	1,424	1,773
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2,000</b>	<b>2,000</b>	<b>2,001</b>	<b>1,013</b>	<b>2,013</b>	<b>2,013</b>	<b>2,854</b>	<b>3,846</b>	<b>4,503</b>
Provinces and municipalities			1	13	13	13	314	676	1,027
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2,000	2,000	2,000	1,000	2,000	2,000	2,500	3,000	3,376
Foreign governments and international organisations									
Non-profit institutions							40	170	100
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>2,079</b>	<b>2,300</b>	<b>2,430</b>	<b>3,469</b>	<b>5,369</b>	<b>5,083</b>	<b>6,442</b>	<b>7,980</b>	<b>9,751</b>



**Service delivery measures**

<b>STRATEGIC OBJECTIVE</b>	<b>MEASURABLE OBJECTIVE</b>	<b>PERFORMANCE MEASURE INDICATOR</b>	<b>TARGET</b>
Programme Support Office	Prepare strategic and operational plans and budgets through sound processes	Approved plans, budgets and monthly reports on expenditure	Completed plans by March/April every year and expenditure reports submitted monthly
	Performance agreements and duty sheets are signed	Completed performance agreements and written duty sheets are available	100% of agreements signed and 100% of posts have duty sheets
	Feedback to MEC and Management on strategic developments	Regular benchmark reports on motivational and international directions	2 reports per year
Planning	Implementation of the Tourism Master Plan	Completed Tourism Master Plan with quarterly reports to management on implementation	Draft plan by December 2004, legislative process completed in February 2005, and 4 reports on progress
	Develop a sound tourism road signage strategy	A complete road signage strategy and quarterly reports on implementation	Draft document completed by July 2005 with 4 reports on progress
	Ensure the development of a sound international and domestic marketing strategy	Tourism marketing strategy approved and communicated to the Northern Cape Tourism Authority	Increase market share from 2% to 7% of domestic market and from 6% to 9% foreign market share
	Prepare and implement a strategy for the safety and security of tourism and maximise the benefits of tourism events.	A sound tourism safety and security strategy exists and a comprehensive events calendar is approved	Strategy to be completed by August 2005 and complete Calendar to be available by August 2005

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	TARGET
Development and Training	Support SMME and HDI in tourism development	Manage and provide finances from the existing tourism development fund and increase participation of SMME's in tourism trade shows	Complete funding qualification model and ensure SMME participation at the international tourism trade fair in Durban in May 2005
	Promote tourism interest in the soccer World cup 2010	Tourism interested parties represented in planning committee	Receive input from stakeholders by October 2005
	Develop a basket of tourism opportunities for SMME's	Portfolio of opportunities for SMME available	Complete portfolio by June 2005
	Conduct research to identify tourism opportunities in marine and coastal land, national parks and nature reserve.	A basket of tourism opportunities in marine and coastal land, national parks and nature reserve is approved.	Completed research by September 2005 and conduct stakeholder consultation during implementation
	Co ordination of tourism at local, regional and provincial level for tourism activities	Increased public awareness in tourism	Establishment of a Provincial Forum by March 2005 to set standards
	Ensure awareness of communities about tourism month.	Road shows conducted	10 road shows
	Provide education to create a tourism culture and build a touring nation	Education at schools, to students, the public and private sector	Target 20 schools, 10 students, 5 courses for the public and 3 courses for the private sector
Quality Assurance	Develop and maintain a data base of all tourism products and consult with tourism planners	Updating the tourism database and hold consultative meetings with interest groups and persons	Database updated by October 2005 and 2 meetings held
	Ensure the awareness of legislation to determine the impact on tourism	List legislation and finalise an awareness programme	May 2005
	Ensure implementation of the tour guide legislation	Appoint tour guide registrar and quarterly progress reports to management	Tour guide registrar appointed by end October 2004 and 2 progress reports

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	TARGET
	Facilitate quality assurance through grading of tourism facilities	Ensure that product owners are aware of the grading and its importance.	Drive a campaign to reach 80% of the product owners by October 2004
	Provide after-care to emerging tourism businesses.	Clear data base of products that are starting or are still growing and provide training	Updated database by November 2005 and 10 officials trained

### 6.3 PROGRAMME 3: ENVIRONMENTAL MANAGEMENT

**Environmental Management** focuses on the following strategic goals:

- *Ensure sustainable development of policies, planning, legislation, coordination, monitoring and reporting;*
- *Provide a professional impact management service;*
- *Ensure a balance between socio-economic development and the ecology;*
- *Ensure effective and efficient rendering of waste and pollution services;*
- *Promote public awareness and education; and*
- *Ensure compliance with legislative requirements.*

The programme is structured into 7 sub-programmes with strategic goals and strategic objectives relating to the effective management of the department:

#### **Programme Support Office**

- Manage the Programme Environmental Management effectively and efficiently.

#### **Integrated Environment Management**

- Ensure sustainable development of policies, planning, legislation, coordination, monitoring and reporting;

#### **Impact Management**

- Providing a professional impact management service.

#### **Coastal Management**

- Ensuring a balance between socio-economic development and the ecology.

#### **Waste Management and Pollution Control**

- Ensure effective and efficient rendering of waste and pollution services.

#### **Environment Education**

- Promote public awareness and education.

#### **Regulatory Services**

- Ensure compliance with legislative requirements.

Table 6.3: Summary of payments and estimates: Environment Management

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Programme support office				772	972	972	1,130	1,429	1,491
Integrated environmental management		646	1,389	1,286	1,585	1,534	400	415	430
Impact management	1,179	1,345	517	670	950	950	1,556	1,622	1,695
Coastal management	41	89	265	680	680	680	1,097	1,041	1,070
Waste management	33	271	706	712	712	712	1,415	1,558	2,446
Environment education	323	588	765	959	959	959	1,973	2,012	2,142
Regulatory services							400	420	435
<b>Total</b>	<b>1,576</b>	<b>2,939</b>	<b>3,642</b>	<b>5,079</b>	<b>5,858</b>	<b>5,807</b>	<b>7,971</b>	<b>8,497</b>	<b>9,709</b>

Table 6.3.1: Summary of payments and estimates by economic classification: Environment Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>1,574</b>	<b>2,936</b>	<b>3,639</b>	<b>5,074</b>	<b>5,853</b>	<b>5,802</b>	<b>7,477</b>	<b>8,083</b>	<b>9,279</b>
Compensation of employees	1,161	1,824	1,946	2,805	3,049	3,049	5,018	5,370	6,105
Goods and services	413	1,112	1,693	2,269	2,804	2,753	2,459	2,713	3,174
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>494</b>	<b>414</b>	<b>430</b>
Provinces and municipalities	2	3	3	5	5	5	494	414	430
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>1,576</b>	<b>2,939</b>	<b>3,642</b>	<b>5,079</b>	<b>5,858</b>	<b>5,807</b>	<b>7,971</b>	<b>8,497</b>	<b>9,709</b>

## Service delivery measures

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	TARGET
Programme Support Office	Prepare strategic and operational plans and budgets through sound processes	Approved plans, budgets and monthly reports on expenditure	Completed plans by March/April every year and expenditure reports submitted monthly
	Performance agreements and duty sheets are signed	Completed performance agreements and written duty sheets are available	100% of agreements signed and 100% of posts have duty sheets
	Feedback to MEC and Management on strategic developments	Regular benchmark reports on motivational and international directions	2 reports per year
Integrated Environmental Management	Development of an integrated management information system	Implementation of the National Environmental Authorisation System – specifically for EIA's	30% of EIA applications captured on database

	Compilation of Northern Cape State of Environment Report	Number of documents/products completed: full report, overview document, web-based report	3 reports
	Develop guidelines for IDP Integrated Environmental Management Plans & Integrated Waste Management Plan	Number of guidelines developed and approved	1 guideline document approved
	Organise and implement sustainable development initiatives and build corporate governance	Number of sustainable development initiatives organised and implemented	2 projects
Impact Management	Ensure the effective and efficient assessment of applications for developments	Number of site visits and meetings conducted expressed as % of total number of applications received	50%
	Develop systems for administrative and decision-support for the processing of applications	Number of administrative guidelines compiled and/or approved	2 guidelines
	Promote education and awareness on legislative requirements	Number of awareness campaigns conducted	2 campaigns
Coastal Management	Fostering co-responsibility between stakeholders for the management of coastal resources	Number of initiatives supported	2 projects
	Promote public awareness and education	Number of promotion activities done	2 workshops, 2 campaigns, and 1 training session
	Initiate natural resource use projects that generate sustainable livelihoods	Project proposal approved Feasibility study approved	2 proposals 2 studies
	Promote integrated planning, monitoring and reporting	Percentage of applications processed	100%
Waste Management and Pollution Control	Promote waste minimisation programmes such as waste recycling, initiatives and the cleanest town competition.	Recycling projects	1 project
		Clean-up projects based on the outcome of the cleanest town competition	3 projects

	Ensure the effective management of hazardous waste i.e. asbestos, nuclear waste and chemicals	Pilot study on the extend of asbestos secondary pollution and host a summit	Report finalised in October
	Develop an integrated waste database and information system	% Completion	100 %
	Air quality management	Number of training sessions	1 session
	Assessment of applications for waste disposal sites	Number of training sessions	2 session
Environmental Education	Increase the environmental awareness and literacy of the broader community	Arrange outdoor educational tours to nature reserves in the province.	32 tours
	Build capacity of youth to address environmental issues in their local communities	Number of Environmental Clubs established per year.	8 clubs
	Support educators with environmental education according to the Revised National Curriculum Statement	Presentations at schools	30 presentations
	Enhance the availability of environmental resource material to the public	Development of an information system	100% operational
Regulatory Services	Monitor compliance with environmental authorisations	Number of developments monitored for compliance expressed as % of number authorised	100%
	Law enforcement conducted in respect of illegal developments	Number of law enforcement operations conducted expressed as % of number requested/as required	100%
	Ensure effective complaints handling	Number of complaints followed-up expressed as % of number received; % of complaints handled within accepted norm/standard	100%

## 6.4 PROGRAMME 4: CONSERVATION

**Conservation** focuses on the following strategic goals:

- *Ensure effective biodiversity policy, planning, monitoring, reporting and authorisation*
- *Render effective scientific support services for natural resources and biodiversity management;*
- *Promote awareness and the sustainable use of natural resources amongst communities;*
- *Ensure the establishment, regulation and management of an adequate protected areas network.*

The programme is structured into 5 sub-programmes with strategic goals and strategic objectives relating to the effective management of the department:

### Programme Support Office

- Manage the Conservation Directorate effectively and efficiently.

### Biodiversity Management

- Ensure effective biodiversity policy, planning, monitoring, reporting and authorisation.

### Scientific Services

- Render effective scientific support services for natural resource use and biodiversity management.

### Community-Based Conservation

- Promote awareness and the sustainable use of natural resources amongst communities.

### Protected Area Management

- Ensure the establishment, regulation and management of an adequate protected areas network.

Table 64: Summary of payments and estimates Programme 4 Conservation Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Programme support	545	640	758	660	677	677	1,026	1,144	1,219
Biodiversity management	2,231	2,622	3,106	3,244	2,948	3,134	4,204	5,382	6,005
Scientific services	1,164	1,368	1,621	1,647	2,300	2,300	2,194	3,199	3,603
Community based programme	155	182	216	132	132	132	292	380	529
Protected area management	3,640	4,278	5,068	5,686	5,686	5,686	6,859	7,051	7,500
<b>Total</b>	<b>7,735</b>	<b>9,090</b>	<b>10,769</b>	<b>11,369</b>	<b>11,743</b>	<b>11,929</b>	<b>14,575</b>	<b>17,156</b>	<b>18,856</b>



Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Conservation Management

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>7,678</b>	<b>9,023</b>	<b>10,690</b>	<b>10,983</b>	<b>11,367</b>	<b>11,553</b>	<b>13,930</b>	<b>16,498</b>	<b>18,358</b>
Compensation of employees	4,933	5,798	6,869	6,992	7,582	7,878	9,297	11,239	12,641
Goods and services	2,745	3,225	3,821	3,991	3,785	3,675	4,633	5,259	5,717
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>69</b>	<b>62</b>	<b>65</b>
Provinces and municipalities	4	5	5	9	9	9	69	62	65
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>53</b>	<b>62</b>	<b>74</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>576</b>	<b>596</b>	<b>433</b>
Buildings and other fixed structures				197	197	197	238	405	333
Machinery and equipment	53	62	74	170	170	170	338	191	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>7,735</b>	<b>9,090</b>	<b>10,769</b>	<b>11,359</b>	<b>11,743</b>	<b>11,929</b>	<b>14,575</b>	<b>17,156</b>	<b>18,856</b>

## Service delivery measures

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	TARGET
Programme Support Office	Prepare strategic and operational plans and budgets through sound processes	Approved plans, budgets and monthly reports on expenditure	Completed plans by March/April every year and expenditure reports submitted monthly
	Performance agreements and duty sheets are signed	Completed performance agreements and written duty sheets are available	100% of agreements signed and 100% of posts have duty sheets
	Feedback to MEC and Management on strategic developments	Regular benchmark reports on motivational and international directions	2 reports per year
Biodiversity Management	Manage and administer permits, certificates and licences required by relevant legislation	Handle all enquiries received	100%

	Provide general inspections Services within the provincial borders	Respond to all wildlife related enquiries received from the public	100%
	Provide special investigation Services within Provincial and National borders	Handling of all enquiries relating to transgressions of endangered and Protected Species	100%
	Management of the hunting industry including the participation of HDI's	Handle all enquiries and investigations relating to the Professional Hunting Industry	100%
Scientific Services	Conduct specialist studies and investigations on indigenous biota, ecosystems, processes and threats to key biota, especially those affecting the livelihoods of people	<p>Conduct investigations into the medicinal plants <i>Harpagophytum procumbens</i> and <i>Hoodia gordonii</i></p> <p>Develop vegetation maps for six Nature Reserves</p> <p>Conduct research on endangered or commercially valuable biota or biota in conflict with humankind i.e. riverine rabbit, freshwater biota, <i>Aloe pillansii</i> and predators threatening livestock production</p> <p>Conduct field investigations at the Orange River Mouth Ramsar Site</p>	<p>2 investigations completed</p> <p>1 vegetation map produced</p> <p>4 reports completed</p> <p>4 survey reports completed</p>
	Conduct specialist evaluations of development, mining, and biodiversity applications.	Number of informed evaluations and reports to Environmental management Programme	<p>10 reports on development</p> <p>4 reports on mining</p> <p>Permits 300</p>
	Render a specialist advisory service and disseminate scientific information to all levels.	Provide a specialist advisory service to nature reserve management, game management, communities and the public	<p>10 meetings with reserve management</p> <p>3 inputs on game</p> <p>60 requests handled</p>

	Provide specialist biodiversity inputs into the development of national and provincial legislation Develop provincial biodiversity policies	Number of Acts and Ordinances Number of policies completed	2 Acts 2 policies
	Develop biodiversity databases, conservation plans and GIS	Number of biodiversity databases developed Number of plans Effective GIS	2 completed 1 plan for the province 1 system operational
	Conduct cooperative research programmes	Number of research programmes	5 programmes
	Conduct cooperative conservation planning programme (SKEP) and environmental monitoring programmes e.g. River Health Programme	Number of programmes	2 programmes on conservation 1 programme on environment
Community-Based Conservation	Provide assistance with training programmes with the emphasis on HDI's	Provide training programmes for various wildlife related issues	30 trainees
	Conduct awareness campaigns on a range of highlighted species	Number of people reached with awareness campaigns	80000 people
	Establishment of Community Based Natural Resource Management (CBNRM) project base, and establishment of the Provincial Steering Committee with regard to CBNRM	Finalise the implementation of the Wildlife Ranches, a game census annually, law enforcement patrols on request, and regular support meetings with a fully functional Steering Committee	2 ranches 4 censuses 8 patrols 4 meetings of committee
	Support community driven projects on conservation, such as the Bushman land Conservation Initiative	Partnerships formed with communities to manage initiatives to obtain a acceptable percentage of implementation of projects	25% implementation
	Expand inter-departmental cooperation on conservation projects	Conservation related inputs on projects to other provinces	9 provinces

Protected Area Management	Management of the infrastructure and ecology on Provincial Nature Reserves	Research and monitoring of game populations, vegetation Construction and maintenance of roads, buildings, and fences, Development and upgrading of hiking trails and camping facilities Eradication of Alien invasive species Climate monitoring	100% records  100% on roads and fences 50% on buildings  100% of allocated budget spend 50% done  100% records
	Revitalisation of Provincial Nature Reserves	Registration of reserves as PPP with feasibility study completed and Treasury approvals obtained Consolidation of Doornkloof and Rolfontein reserves	100% complete  10000 hectares consolidated
	Promote environmental education programs on Provincial Nature Reserves	Number of youth participation in programs, Number of theme days Number of network forum meetings	1200 youths  64days 12 meetings
	Assist private landowners and communities with the establishment, management and development of other protected areas	Number of people and schools visiting the reserves Number of community projects Number of farmer forums attended	14200 persons  65Projects  12 forums meetings

	Expand the network of formal and informal protected areas	Number of agreements concluded between the province and private landowners Expansion of protected area network with regards conservancies (protected environments) Expansion of protected area network with regards to the Bushmanland Conservation Initiative	6 Agreements  2 conservancies  1 project
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## 7. OTHER PROGRAMME INFORMATION

### 7.1.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Department of Tourism, Environment and Conservation

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration				9	25	25
Programme 2: Tourism	2	2	3	4	7	8
Programme 3: Environmental Management	13	9	16	18	20	20
Programme 4: Conservation	55	62	71	75	83	97
<b>Total personnel numbers *</b>	<b>70</b>	<b>73</b>	<b>90</b>	<b>106</b>	<b>135</b>	<b>150</b>
Total personnel cost (R thousand)	6,989	9,057	14,812	23,527	27,220	30,558
Unit cost (R thousand)	<b>100</b>	<b>124</b>	<b>165</b>	<b>222</b>	<b>202</b>	<b>204</b>

\* Full-time equivalent

### 7.1.2 Training

Table 7.2: Summary of payments on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05		
R thousand	2001/02	2002/03	2003/04				2005/06	2006/07	2007/08
Programme 1: Administration									
of which									
Subsistence and travel							156	245	256
Payments on tuition							400	400	250
Total							556	645	506

The above figures are only available for the MTEF years as the department was established during 2004/05 financial years and training was done through the Agriculture and Land Reform budget.