

## Vote 13

# Department of Tourism, Environment And Conservation

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 93 677 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>MEC FOR ECONOMIC AFFAIRS, TOURISM, ENVIRONMENT AND CONSERVATION</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>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 the sustainable development and management of tourism, conservation and environment.

The Department realises that it is faced with a major opportunity by being entrusted with:

- i. Managing a unique and diverse natural resource base (nature reserves and diverse ecosystems and wildlife);
- ii. Stimulating and facilitating a synergistic and powerful economic sector, namely tourism.
- iii. Creating an environment that is not harmful to the health or well being of the communities and to have the environment protected for the benefit of the present and future generation to the citizens in the province

The combination of these 3 functions puts the Department in a powerful position to create economic opportunities and wealth for the citizens of the province, while preserving and sustaining the natural resources for future generations. This combination could make a major contribution to the goals of ASGI-SA and the NCPGDS.

In response to these opportunities the Department has prioritised the following strategic goals over the next three years:

- The conservation areas under the control of the Department will be prioritised in terms of their current and future potential for tourism development. Conservation management will be further intensified to ensure that priority conservation areas retain and develop their unique attractiveness;
- Tourism product development plans will be formulated for identified clusters to ensure that tourism developments in such areas capitalise on the attractiveness of these areas and that tourism is developed in a phased and feasible manner;
- Tourism marketing capacity and resources will be supplemented to ensure improved promotion of the prioritised natural and cultural assets of the Province;
- The plans emanating from the tourism White Paper will be implemented to improve access and ensure that tourism flows spread throughout the province;

- Since a healthy and sustainable environmental resource base is key to the sustainable growth of key sectors such as agriculture, mining, tourism and others, the Department is committed to fulfilling its environmental management obligations.

The budget that is presented below has been informed by the mandates placed on us by all relevant government policies (NC PGDS, ASGI-SA & JIPSA and Northern Cape Tourism White Paper), creation of regional structures which will improve intergovernmental relations between the department and the municipalities around the issues of tourism development, environment management and conservation services and service delivery targets as set out in the department's strategic plans.

### **Policy Changes**

In order to improve efficiency and effectiveness the department has increased its programmes from 6 to 7 programmes. The additional programme namely being Policy, Planning and Support. This programme will deal with the following functions:

- **Project Planning and Support**

Ensure sound project management and reporting on all projects relating to government priority objectives

- **Internal Inspections**

Promote sound departmental internal controls and procedures in compliance with all relevant legislation

- **Legal Support**

Provide sound legal support to the department

- **Strategic planning and policies**

Ensure sound strategic planning and reporting processes and procedures

Some of the functions highlighted above were being performed by the Head of Department's office and the CFO's office. Therefore, it was deemed necessary to create a programme that will solely perform these imperative functions.

### **Constitutional And Other Legislative Mandates**

The Department of Tourism, Environment and Conservation is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department also functions under several legislative mandates of which the most important are:

- Conservation on International Trade in Endangered Species of wild fauna and flora;
- Convention on Migratory Species of wild animals;
- Conservation of Wetlands of international importance;
- Environmental Conservation Acts setting national standards;
- Game Theft Act to eliminate game losses;
- Marine Living Resources Act ;
- National Environmental Management Act;
- Biodiversity Act to ensure the protection of all plants and animals;
- Protected Areas Act to ensure the protection and scientific management of our nature reserves;

- Northern Cape Tourism Act as a framework for developing, marketing and promotion of tourism;
- National Tourism Act regulating the tourism industry;
- The White Paper on the development and promotion of Tourism in South Africa as a policy framework and guidelines for tourism;
- Regulations in respect of Tourism Guides to regulate tour guides;

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/07)**

The department has continued to make significant strides in improving service delivery to our communities. In terms of what we had planned to accomplish in this current the following are most significant outcomes:

- We have implemented the department's performance management and developmental systems at all levels. This included the completion of performance agreements, job descriptions and work plans. We have also completed the second quarter performance reports. In terms of development we held amongst others, the following cross cutting training sessions:
  - i. Emerging Manager Development Programme
  - ii. Advance Manager Development Programme
- Established an inspectorate unit within the Chief Financial Officer's Unit
- The Environmental Impact Unit has been capacitated significantly in order to address the demands on Environmental Impact Studies, which ultimately result in the stimulation of economic growth. With the promulgation of the new NEMA Regulations, the department conducted EIA awareness campaigns in all districts in order to inform the municipalities on the statutory requirements of environmental impact studies.
- The pilot study conducted on Asbestos in Prieska has been completed and workshops were held with the affected communities.
- The Northern Cape Tourism White Paper has been completed and the Northern Cape Tourism Act has been aligned accordingly.
- In striving to stimulate economic growth through tourism, a new tourism brand was launched in the previous year and is currently being rolled out through placement of billboards, vigorous advertisements on television and radio and provincial road-show.
- Tourism mentorship programme has been conducted and has proven to be very successful.
- The Bill enacting the Northern Cape Tourism Authority as a Public Entity has been completed. Institution arrangements will be implemented and agreed upon in the next financial year.
- The department has secured R4 million for the construction and maintenance of the reserves road networks, boundary fences and accommodation facilities. The funds were secured from the Social Responsibility fund.
- The partnership entered in with the South African Post Office has proven to be very beneficial to the department. We have collected 17% more than the budgeted figure of R1 million in comparison to the 32% under-collection in the previous year. The hunting industry is proving to be a fast growing industry in the province and the department has put in place measures that will ensure that the province benefits economically from this industry. Thus far we have issued 909 permit applications.
  - In terms of increasing the percentage of protected areas within the province, an agreement has been completed for the proposed Orange River Mouth Nature Reserve.

- In ensuring that conservation areas retain and develop their unique attractiveness, we have upgraded the facilities at Goegap Nature Reserve and this has resulted in an inflow of 13 036 visitors. A total of 15 674 persons visited the nature reserves.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)**

The next year will be marked by a significant improvement in service delivery. The following are the most significant activities that will be performed:

- Establishment of an Employee Health and Wellness Unit;
- Ensuring compliance with Financial, Tourism, Environment and Conservation Legislation through the functions that will be performed by the Internal Inspections unit;
- Increasing the turn around time for the completion of EIA;
- Development of an Environmental Management Framework Plan;
- Compilation of an Air quality plan;
- Pilot Waste Recycling projects in a Districts to the amount of R1 million;
- Development of a GIS system to cater for the spatial development needs of Tourism, Environment and Conservation;
- Implementation of strategies from the Northern Cape Tourism White Paper:
  - Safety and Security strategy
  - Road Signage Strategy
  - Tourism Investment strategy ( Linked to ASGI-SA initiatives)
- Hosting a Provincial ETEYA Award and province continued support Tourism SMMEs
- Development of Tourism Clusters & Products
- Vigorously marketing the Province new identity “ Northern Cape Real”
- Revitalisation of Tourism Information centres
- Upgrading and Revitalisation of Provincial Nature Reserves through the funding obtained from the Social Responsibility Fund
- Proclamation of the Orange River Mouth Nature Reserve

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

### 4.2 Departmental Receipts Collection

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Treasury Funding									
Equitable share	19,639	27,199	43,776	60,302	67,336	67,336	93,677	90,130	98,952
Conditional grants									
Departmental Receipts		700	325	1,000	1,000	1,000	1,200	1,260	1,329
Total receipts	19,639	27,899	44,101	61,302	68,336	68,336	94,877	91,390	100,281

The revenue indicated above is mainly sourced from entrance fees to the nature reserves and Hunting licences. The increase in the estimated revenue is due to the agreement the department has with the South African Post Office services and the revitalisation of the nature reserves. The accessibility of hunting and angling licences has resulted in the increase in revenue. Hunting and angling licences can be purchased from 162 post offices across the province.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets		700	323	1,000	1,000	1,000	1,200	1,260	1,329
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
			2						
Total departmental receipts		700	325	1,000	1,000	1,000	1,200	1,260	1,329

*Northern Cape Province Budget Statement 2007/08*

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	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Treasury Funding									
Equitable share	19,639	27,199	43,776	60,302	67,336	67,336	93,677	90,130	98,952
Conditional grants									
Other									
Total Treasury Funding	19,639	27,199	43,776	60,302	67,336	67,336	93,677	90,130	98,952
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets		700	323	1,000	1,000	1,000	1,200	1,260	1,329
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities			2						
Total departmental receipts		700	325	1,000	1,000	1,000	1,200	1,260	1,329
Total receipts	19,639	27,899	44,101	61,302	68,336	68,336	94,877	91,390	100,281

## 5. PAYMENT SUMMARY

The MTEF Baseline Allocation for the period 2007/08 to 2009/10 are

**Financial Year 2007/08 : R93 677 000**

**Financial Year 2008/08 : R90 130 000**

**Financial Year 2009/10 : R98 952 000**

### a. Key assumptions

The following general assumptions were applied in guiding the development of a budget which are mainly driven by policy decisions:

- Inflation related items are based on CPIX projections of 5.1%,
- The baseline of 2008/09 is increased by 5.5% to determine 2009/10 baseline
- Salary increases of 6% in 2007/08, 5% in 2008/09 and 5% in 2009/10

### b. 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration <sup>a</sup>	3,556	7,118	18,218	21,771	23,405	23,855	26,892	27,557	29,675
Policy, Planning And Support				200	200	112	820	854	901
Planning, Impact, Pollution And Waste Management	1,223	1,662	5,052	4,149	4,949	4,949	9,259	9,912	10,821
Marine And Coastal Management	265	680	596	1,041	1,041	1,041	1,070	1,123	1,183
Tourism	2,430	4,129	6,369	14,390	19,390	19,390	34,237	28,593	32,360
Ecosystem, Biodiversity, Natural Heritage Management	10,011	11,066	12,170	16,324	15,924	15,562	18,514	19,161	20,707
Environmental Management And Sustainable Development And Capacity Building Services	2,154	2,544	1,371	2,427	2,427	2,427	2,885	2,930	3,305
<b>Total payments and estimates</b>	<b>19,639</b>	<b>27,199</b>	<b>43,776</b>	<b>60,302</b>	<b>67,336</b>	<b>67,336</b>	<b>93,677</b>	<b>90,130</b>	<b>98,952</b>

<sup>a</sup> 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R143 851.

### c. 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				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>17,323</b>	<b>24,370</b>	<b>37,374</b>	<b>49,678</b>	<b>57,342</b>	<b>56,511</b>	<b>67,517</b>	<b>77,953</b>	<b>86,059</b>
Compensation of employees	10,843	15,592	18,825	31,072	31,906	29,496	41,719	44,766	47,659
Goods and services	6,480	8,778	18,549	18,606	25,436	27,015	25,798	33,187	38,400
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2,012</b>	<b>2,032</b>	<b>5,050</b>	<b>9,741</b>	<b>9,111</b>	<b>9,406</b>	<b>25,031</b>	<b>11,783</b>	<b>12,547</b>
Provinces and municipalities	12	32	2,487	261	31	375	1,000	1,000	1,000
Departmental agencies and accounts				400					
Universities and technikons									
Public corporations and private enterprises	2,000	2,000	2,552	9,000	9,000	9,000	24,031	10,783	11,547
Foreign governments and international organisations			11						
Non-profit institutions				80	80	31			
Households									
<b>Payments for capital assets</b>	<b>304</b>	<b>797</b>	<b>1,352</b>	<b>883</b>	<b>883</b>	<b>1,419</b>	<b>1,129</b>	<b>394</b>	<b>346</b>
Buildings and other fixed structures		197	12	494	494	91			
Machinery and equipment	304	600	1,340	389	389	1,328	1,129	394	346
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>19,639</b>	<b>27,199</b>	<b>43,776</b>	<b>60,302</b>	<b>67,336</b>	<b>67,336</b>	<b>93,677</b>	<b>90,130</b>	<b>98,952</b>

### 5.4.1 Departmental infrastructure payments

No infrastructure payments will be made for the MTEF period.

### 5.4.2 Departmental Public-Private Partnership (PPP) projects

The department has no PPP's at the moment.

## d. Transfers

### 5.5.1 Transfers to public entities

Table 5.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Northern Cape Tourism Authority	2,000	2,000	2,500	3,000	3,000	3,000	10,031	10,783	11,547
Total departmental transfers to public entities	2,000	2,000	2,500	3,000	3,000	3,000	10,031	10,783	11,547

### 5.5.2 Transfers to other entities

Table 5.4: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Non profitable institutions				80	80	31			
Total departmental transfers to other entities				80	80	31			

### 5.5.3 Transfers to local government

Table 5.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Category A			2,217	230		300	1,000	1,000	1,000
Category B			270	31	31	75			
Category C	12	32							
Total departmental transfers	12	32	2,487	261	31	375	1,000	1,000	1,000



## 6. PROGRAMME DESCRIPTIONS

### 6.1 PROGRAMME 1: ADMINISTRATION

Administration's mission is to implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Office of the MEC <sup>a</sup>	2,798	4,380	3,940	4,921	4,955	3,984	5,050	5,245	5,693
Senior Management	758	2,738	3,586	4,736	4,736	4,815	6,051	6,346	6,683
Corporate Services			8,485	8,469	10,069	11,715	12,067	11,913	13,064
Financial Management			2,207	3,645	3,645	3,341	3,724	4,053	4,235
<b>Total</b>	<b>3,556</b>	<b>7,118</b>	<b>18,218</b>	<b>21,771</b>	<b>23,405</b>	<b>23,855</b>	<b>26,892</b>	<b>27,557</b>	<b>29,675</b>

<sup>a</sup> 2007/08: MEC remuneration payable. Salary: R535,410. Car allowance: R143 851.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
<b>Current payments</b>	<b>3,401</b>	<b>6,679</b>	<b>16,883</b>	<b>21,534</b>	<b>23,168</b>	<b>22,976</b>	<b>25,898</b>	<b>27,300</b>	<b>29,390</b>
Compensation of employees	2,239	5,159	7,741	13,922	13,956	12,618	14,904	15,930	17,301
Goods and services	1,162	1,520	9,142	7,612	9,212	10,358	10,994	11,370	12,089
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2</b>	<b>9</b>	<b>359</b>	<b>98</b>	<b>98</b>	<b>98</b>			
Provinces and municipalities	2	9	308	18	18	67			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			50						
Foreign governments and international organisations			1						
Non-profit institutions				80	80	31			
Households									
<b>Payments for capital assets</b>	<b>153</b>	<b>430</b>	<b>976</b>	<b>139</b>	<b>139</b>	<b>781</b>	<b>994</b>	<b>257</b>	<b>285</b>
Buildings and other fixed structures									
Machinery and equipment	153	430	976	139	139	781	994	257	285
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>3,556</b>	<b>7,118</b>	<b>18,218</b>	<b>21,771</b>	<b>23,405</b>	<b>23,855</b>	<b>26,892</b>	<b>27,557</b>	<b>29,675</b>

#### 6.1.1 Programme objectives

##### 1. Office Of The MEC

Provide the political outcomes in line with the 3 tiers of governments policies

##### 2. Senior Management

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

##### 3. Corporate Services

Render efficient and effective administrative and logistical support functions and monitor and evaluate performance outputs in line with Public Service Legislation and Regulations.

##### 4. Financial Management

Execute and comply with the Public Finance Management Act (PFMA) and other financial prescripts

## 6.1.2 Service delivery measures

### 6.1.2.1 Corporate Services

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 07/08	Target 08/09	Target 09/10
Promote human resource development, performance management, labor relations, transformation and employee wellness including HIV/AIDS	Render an effective human resource administration service to the department	Benefits administered in terms of applicable prescripts	Review, update and monitor	Review, update and monitor	Review, update and monitor
	Develop a competent workforce through the performance management and development system	PMDS implemented and other relevant programmes and plans	Monitor and Evaluate	Monitor and Evaluate	Monitor and Evaluate
	Promote sound employee and employer relations	Code of conduct aligned to the department	Monitor and Evaluate	Monitor and Evaluate	Monitor and Evaluate
	Develop a competent workforce through training programmes	Enhanced the competency levels of employees through training and development programmes	Implement training programmes SDP	Implement training programmes SDP	Implement training programmes SDP
	Provide for the social and emotional needs of employees	Approved employee health and Wellness Programme(EHW P) policy	Implement and monitor	Review and monitor	Review and monitor
Ensure sound management accounting and inspectorate/compliance processes.	Develop effective budgeting processes	Compliance to budget regulations and formats as issued by treasury	Update processes to ensure full integration of strategic planning with budgeting and that programme managers	Update processes to ensure full integration of strategic planning with budgeting and that programme managers	Update processes to ensure full integration of strategic planning with budgeting and that programme managers

			take ownership of processes and budgets	take ownership of processes and budgets	take ownership of processes and budgets
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Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 07/08	Target 08/09	Target 09/10
Promote human resource development, performance management, labor relations, transformation and employee wellness including HIV/AIDS	Render an effective human resource administration service to the department	Benefits administered in terms of applicable prescripts	Review, update and monitor	Review, update and monitor	Review, update and monitor
	Develop a competent workforce through the performance management and development system	PMDS implemented and other relevant programmes and plans	Monitor and Evaluate	Monitor and Evaluate	Monitor and Evaluate
	Promote sound employee and employer relations	Code of conduct aligned to the department	Monitor and Evaluate	Monitor and Evaluate	Monitor and Evaluate
	Develop a competent workforce through training programmes	Enhanced the competency levels of employees through training and development programmes	Implement training programmes SDP	Implement training programmes SDP	Implement training programmes SDP
	Provide for the social and emotional needs of employees	Approved employee health and Wellness Programme(EHWP) policy	Implement and monitor	Review and monitor	Review and monitor
Ensure the implementation of special programs to support the Youth, the Disabled, the Women, the Children, gender and moral regeneration programs	Initiate and participate in programmes for people with disabilities	Approved programmes	2 programmes	2 programmes	2 programmes
	Initiate and participate in programmes for the youth	Approved programmes	2 programmes	2 programmes	2 programmes
	Initiate and participate in programmes for the children	Approved programmes	2 programmes	2 programmes	2 programmes

	Initiate and participate in programmes for morale regeneration movement	Approved programmes	2 programmes	2 programmes	2 programmes
	Develop and implement a policy on gender mainstreaming	Approved Policy on gender mainstreaming	Implement and monitor	Review and monitor	Review and monitor
Introduce sound systems for information communication technology (ICT) requirements.	Ensure compliance and keeping abreast with information, communication and technology advancements	Approved policy on information communication and technology	Approved Policy	Review and monitor	Review and monitor
Provide effective and efficient security, records and office management services	Ensure compliance with records and security management policies and guidelines	Approved policies and guidelines on records and security management	Implement and monitor	Monitoring and evaluation	Monitoring and evaluation
	Provide efficient office services to the department	Office services provided in terms of applicable guidelines and legislation	Review, monitor and evaluate	Review, monitor and evaluate	Review, monitor and evaluate
Develop and implement sound internal and external communication strategies	Provide an efficient communication strategy	Approve communication policy and strategy	Implement and review	Review, monitor and evaluate	Review, monitor and evaluate

#### 6.1.2.2 Financial Management

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 07/08	Target 08/09	Target 09/10
Implement financial accounting procedures to ensure compliance with the Public Finance Management Act(PFMA) and other relevant financial prescripts	Compile a check list for financial supervisors to check and prevent audit queries	Assign responsibility to a specific official to compile a check list for approval by the accounting officer	Evaluation of audit report and taking of corrective steps	Regular evaluation on the effectiveness of the system and controls. Report on monthly basis	Regular evaluation on the effectiveness of the system and controls. Report on monthly basis

	Submit financial statements in accordance with the PFMA	Submit financial statements annually on 31 May	May-06	May-07	May-08
	Proper management of thefts and losses	All cases handled successfully	1	1	1
	Payments done within 30 days	Paid within 30 days of receipt	1	1	1
	Optimise revenue collection	Approved revenue collection policy and tariff structure	Revise policy and tariffs by April 2008	Revise policy and tariffs by April 2009	Revise policy and tariffs by April 2010
Ensure sound management accounting and inspectorate/compliance processes.	Develop effective budgeting processes	Compliance to budget regulations and formats as issued by treasury	Update processes to ensure full integration of strategic planning with budgeting and that programme managers take ownership of processes and budgets	Update processes to ensure full integration of strategic planning with budgeting and that programme managers take ownership of processes and budgets	Update processes to ensure full integration of strategic planning with budgeting and that programme managers take ownership of processes and budgets
	Compile annual budgets on revenue and expenditure	An approved budget	Feb-07	Feb-08	Feb-09
	Ensure effective control of budgets and develop reporting manuals and mechanisms for the Early Warning System	An approved reporting manual and mechanisms	Update manuals and mechanisms	Update manuals and mechanisms	Update manuals and mechanisms
	Compile departmental financial instructions and formalize internal control processes	Approved financial instructions by the accounting officer	Regular updating and revision	Regular updating and revision	Regular updating and revision

	Develop and communicate a risk and fraud prevention strategy	An approved risk management plan and fraud prevention strategy	Risk plan revised and fraud prevention strategy implemented	Risk plan revised and fraud prevention strategy implemented	Risk plan revised and fraud prevention strategy implemented
Implement effective supply chain management in procurement and provisioning processes	Improve asset management processes	Approved asset management system	Update and maintenance of asset register	Update and maintenance of asset register	Update and maintenance of asset register
	Compile a departmental Procurement Policy for goods and services including professional services in line with the Preferential Procurement Policy Framework Act (PPPFA)	Approved Policy and manuals available	Ensure compliance with policies	Ensure compliance with policies	Ensure compliance with policies
	Establish Bid committees	Bid committees in place	Ensure compliance	Ensure compliance	Ensure compliance
	Finalise tenders within time specified in the contracts	Tenders finalised within 30 days after closure	100% of tenders	100% of tenders	100% of tenders
	Establish effective compliance processes	Unit operational and inspector manual / Charter	Regular inspections done at all offices	Regular inspections done at all offices	Regular inspections done at all offices

## 6.2 PROGRAMME 2: POLICY, PLANNING AND SUPPORT

The aim of this unit is to ensure effective and efficient implementation of integrated government legislation policies and maximise funding resources.

Table 6.2: Summary of payments and estimates: Programme 2 Policy, Planning and Support

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Project, Planning and Support				200	200	112	450	472	498
Internal Inspections							370	382	403
Total				200	200	112	820	854	901

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Policy, Planning and Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments				200	200	112	820	854	901
Compensation of employees							667	705	751
Goods and services				200	200	112	153	149	150
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification				200	200	112	820	854	901

### 6.2.1 Programme objectives

#### 2.1 Project Planning and Support

Ensure sound project management and reporting on all projects relating to government priority objectives

#### 2.2 Internal Inspections

Promote sound departmental internal controls and procedures in compliance with all relevant legislation

### 6.2.2 Service delivery measures

#### 6.2.2.1 Project, Planning and Support

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 07/08	Target 08/09	Target 09/10
Provide and ensure effective project planning, management	Evaluation of the PGDS to identify projects	A project list exist	Annually in February	Annually in February	Annually in February

and appraisal	Effective planning and scheduling of projects	A project timetable exist	Annually in February	1	1
Ensure adequate implementation of special programmes/projects such as ASGISA, EPWP	Coordinate and regular reporting on the implementation of projects	Reports are submitted quarterly	4 reports	4 reports	4 reports
Source external funds for strategic objectives for special programmes/projects to be implemented	Compile a business plan/strategy for all identified projects in order to source funding	Approved strategy/business plan	Approved strategy and secure Funding for projects	Secure Funding for projects	Secure Funding for projects

#### 6.2.2.2 Internal Inspections

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Ensure compliance with Public Finance Management Act	Develop a PFMA compliance auditing plan	Approved PFMA Compliance auditing plan	Approved compliance auditing plan	Monitor and evaluate	Monitor and evaluate
	Conduct monthly inspections on the finance unit's compliance to PFMA and Treasury Regulations	Monthly report on compliance	12 Reports to the HOD's office	12 Reports to the HOD's office	12 Reports to the HOD's office
Develop sound risk and fraud prevention strategies and processes	Develop risk and fraud prevention plan and policy	Approved risk and fraud prevention plan and policy	Approved plan and policy	Revise and evaluate	Revise and evaluate
	Conduct training risk and fraud prevention training sessions annual to revise plan and policy	Number of training session held and number of participants	Roll -out plan for training sessions	One annual training in all districts	One annual training in all districts
	Conduct quarterly reviews on risks areas	four reports	4 reports	4 reports	4 reports



Ensure compliance to all relevant legislation applicable to the services being rendered by the department	Develop an auditing plan to ensure that all directorates are compliant to all relevant legislation	Approved auditing plan	Implementation of plan	Implementation of plan	Implementation of plan
Ensure sound performance management auditing	Review quarterly reports to ensure that the department is delivering on set target	four quarterly review report	4 reports	4 reports	4 reports

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 07/08	Target 08/09	Target 09/10
Ensure compliance with Public Finance Management Act	Develop a PFMA compliance auditing plan	Approved PFMA Compliance auditing plan	Approved compliance auditing plan	Monitor and evaluate	Monitor and evaluate
	Conduct monthly inspections on the finance unit's compliance to PFMA and Treasury Regulations	Monthly report on compliance	12 Reports to the HOD's office	12 Reports to the HOD's office	12 Reports to the HOD's office
Develop sound risk and fraud prevention strategies and processes	Develop risk and fraud prevention plan and policy	Approved risk and fraud prevention plan and policy	Approved plan and policy	Revise and evaluate	Revise and evaluate
	Conduct training risk and fraud prevention training sessions annual to revise plan and policy	Number of training session held and number of participants	Roll -out plan for training sessions	One annual training in all districts	One annual training in all districts
	Conduct quarterly reviews on risks areas	four reports	4 reports	4 reports	4 reports
Ensure compliance to all relevant legislation	Develop an auditing plan to ensure that all	Approved auditing plan	Implementation of plan	Implementation of plan	Implementation of plan

applicable to the services being rendered by the department	directorates are compliant to all relevant legislation				
Ensure sound performance management auditing	Review quarterly reports to ensure that the department is delivering on set target	four quarterly review report	4 reports	4 reports	4 reports

## 6.3 PROGRAMME 3: PLANNING, IMPACT, POLLUTION AND WASTE MANAGEMENT

This programme main responsibility is to regulate spatial land use, development and management of environmental impacts through pollution control and enforcement of environmental legislation.

Table 6.3: Summary of payments and estimates: Programme 3 Planning, Impact, Pollution and Waste Management

Table 6.5: Summary of payments and estimates: Programme 5 Training, impact, pollution and waste management									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Spatial and Land use Development Assessment	517	950	938	1,622	2,022	2,272	3,724	4,122	4,808
Compliance, Enforcement and Rehabilitation			337	969	1,369	1,119	2,089	2,222	2,331
Air quality management				207	207	113	431	452	476
Pollution and chemical management							401	421	442
Waste Management	706	712	3,777	1,351	1,351	1,445	2,614	2,695	2,764
Total	1,223	1,662	5,052	4,149	4,949	4,949	9,259	9,912	10,821

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Planning, Impact, Pollution and Waste Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	1,222	1,661	2,887	4,147	4,947	4,525	8,179	8,832	9,821
Compensation of employees	818	928	1,630	2,279	3,079	2,735	5,470	5,892	6,155
Goods and services	404	733	1,257	1,868	1,868	1,790	2,709	2,940	3,666
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1	1	2,165	2	2	301	1,000	1,000	1,000
Provinces and municipalities	1	1	2,155	2	2	301	1,000	1,000	1,000
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations			10						
Non-profit institutions									
Households									
Payments for capital assets						123	80	80	
Buildings and other fixed structures									
Machinery and equipment						123	80	80	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	1,223	1,662	5,052	4,149	4,949	4,949	9,259	9,912	10,821

### 6.3.1 Programme objectives

#### 3.1 Environmental Spatial and land-use Development Assessment

Ensure professional environmental impact assessment and management service

#### 3.2 Compliance, Enforcement and Rehabilitation

Ensure the monitoring and compliance with an enforcement of relevant environmental legislation

#### 3.3 Air Quality Management

Monitor the provision of an air quality management service in the province

#### 3.4 Pollution and Chemical Management

Ensure effective management of pollution and the impact it has on the environment

#### 3.5 Waste Management

Coordinate the effective and efficient rendering of integrated waste management services in the Province

### 6.3.2 Service delivery measures

#### 6.3.2.1 Spatial and Land Use Development Assessment

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 07/08	Target 08/09	Target 09/10
Ensure the efficient and effective assessment of EIA and EMPR applications	Conduct EIA/EMPR site visits and meetings	Number of site visits and meetings conducted expressed as % of total number of applications received	60% of applications received	70% of applications received	80% of applications received
	Review EIA/EMPR applications	Number of development applications processed expressed as % of total number received	100% of applications received	100% of applications received	100% of applications received
	Issue EIA authorizations	Number of authorizations issued expressed as % of total number received	85%	90%	100%
Develop systems for administrative and decision support for the processing of applications	Develop administrative guidelines	Administrative guidelines compiled and approved	Reviewed guideline	Reviewed guideline	Reviewed guideline
	Develop sector guidelines/scoping checklists	Number of sector guidelines/scoping checklists compiled and approved	2	1	1
Promote education and awareness on legislative requirements	Conduct EIA awareness campaigns	Number of awareness campaigns conducted	3	2	2

#### 6.3.2.2 Compliance, Enforcement and Rehabilitation

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Monitor compliance with relevant environmental legislation	Developments monitored for compliance	Number of developments monitored for compliance expressed as % of number authorized	As required	As required	As required
Conduct law enforcement operations	Law enforcement conducted in respect of illegal developments	Number of law enforcement operations conducted expressed as % of number requested/as required	40	50	50
Ensure effective complaints management	Follow-up on complaints received	Number of complaints followed-up expressed as % of number received; % of complaints handled within accepted norm/standard	1	1	1

**6.3.2.3 Air Quality Management**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Target 06/07</b>	<b>Target 08/09</b>	<b>Target 09/10</b>
Ensure and monitor compliance with the implementation of the Air Quality Management Act	Develop a guideline document for compiling of municipal Air Quality Management Plans	Documentation	1	1 Updated document	
	Develop the Provincial Air Quality Management Plan	Documentation	1 provincial air quality management plan	1 revised provincial air quality management plan	1 revised provincial air quality management plan
	Review the municipal Air Quality Management Plans in the province	Number of documents reviewed	pending on documents submitted	pending on documents submitted	pending on documents submitted
Coordinate the implementation of accepted air quality standards, norms and practices with private and government sectors	Conduct site visits on identified problematic areas	Number of site visits	4	4	4
	Management of complaints	Number of complaints investigated	1	1	1
	Present workshops to municipalities and other relevant stakeholders	Number of workshops	2	3	4
Promote awareness on the effects of Climate Change	Establishment of air Quality Management Forum	Established forum	1		
	Conduct quarterly Forum meetings	Number of meetings	3	4	4
	Host the provincial climate change conference	Successful conference	1		
	Conduct awareness training	Number of training awareness	2	2	2

**6.3.2.4 Pollution and Chemical Management**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Target 06/07</b>	<b>Target 08/09</b>	<b>Target 09/10</b>
Ensure the effective management of hazardous waste	Undertake site visits to contaminated areas of hazardous chemical spillages	Number of visits	Pending on number of spills	Pending on number of spills	Pending on number of spills
	Facilitate the implementation of the 3 year African Stockpile Programme in the Province	Documentation	1 Inventory, 1 progress report	1 progress report	1 Closure report
	Coordinate the disposal of health care waste in the Province	Documentation	2 report	2 report	2 report
Monitor the rehabilitation of secondary asbestos pollution	Conduct site visits to Vaalputs	Number of site visits	4 (once every quarter)	4 (once every quarter)	4 (once every quarter)
	Attend Vaalputs forum meetings	Number of meetings attended	4 (once every quarter)	4 (once every quarter)	4 (once every quarter)
	Conduct phase 2 of the study on asbestos contaminated infrastructure	Documentation	1 Report	1 Report	1 Report
	Conduct feedback workshops on the outcomes of asbestos study	Number of workshops held	2	2	2
	Convene a provincial asbestos rehabilitation forum		1		
Monitor the disposal of nuclear waste in the Province in conjunction with the National Nuclear Regulator	Draft a MoU between DTEC and NMR	One MoU	1		
	Conduct monitoring site visit to Vaalputs	Number of site visits	4	4	4

**6.3.2.5 Waste Management**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Target 06/07</b>	<b>Target 08/09</b>	<b>Target 09/10</b>
Promote waste minimization	Recycling projects	Number of projects	1	1	1
	Implement the provincial cleanest town competition	Number of categories per district	4	4	4

	Enter the national competition	Number of entries	pending on categories	pending on categories	pending on categories
Ensure and monitor compliance with all the relevant integrated waste related legislation	Waste status quo in the province	Documentation	1 updated document	1 updated document	1 updated document
	Develop a guideline document for compiling of Municipal Integrated Management Plans	Documentation	1 guideline document	1 revised document	
	Develop the Provincial Integrated Waste Management Plan	Documentation	1 integrated waste management plan	1 updated provincial integrated waste management plan	1 revised provincial integrated waste management plan
	Review the municipal Air Quality Management Plans in the province	Number of plans reviewed	pending of documents submitted for review	pending of documents submitted for review	pending of documents submitted for review
Ensure the implementation of an effective landfill management function	Administration of applications	Number of applications processed	Pending on applications	Pending on applications	Pending on applications
	Issuing of permits	Number of permits issued	Pending o applications	Pending o applications	Pending o applications
	Undertake compliance monitoring site visits to landfills	Documentation	1 report	1 updated report	1 updated report
	Keep records of all the landfills in the province	Documentation	updated records	updated records	updated records
	Facilitate the establishment of hazardous landfills in the province	Workshops conducted	5		
Facilitate capacity building for local government structures and departmental staff	Conducting capacity building workshops and training for municipal staff	Number of capacity building workshops and training sessions	5	7	10
	Training for departmental staff	Number of training sessions	2	3	4

## 6.4 PROGRAMME 4: MARINE AND COASTAL MANAGEMENT

The function and aim of the programme is to promote the development and management of Northern Cape's marine and coastal environments in a way that ensures sustainability of marine and coastal resources

Table 6.4: Summary of payments and estimates: Programme 4 Marine and Coastal Management

Table 6-7: Summary of payments and estimates: Programme 4 Marine and Coastal Management									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Management planning, monitoring and reporting	265	680	596	710	710	959	702	735	774
Resource Use and Management				150	150		163	173	182
Marine pollution management and regulation				51	51		10	10	11
Marine and coastal awareness				130	130	82	195	205	216
Total	265	680	596	1,041	1,041	1,041	1,070	1,123	1,183

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	265	680	589	1,041	1,041	1,041	1,070	1,123	1,183
Compensation of employees	180	463	399	710	710	833	788	840	878
Goods and services	85	217	190	331	331	208	282	283	305
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:			1						
Provinces and municipalities			1						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			6						
Buildings and other fixed structures									
Machinery and equipment			6						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	265	680	596	1,041	1,041	1,041	1,070	1,123	1,183

### 6.4.1 Programme objectives

#### 4.1 Management Planning, Monitoring and Reporting

Fostering co-responsibility between stakeholders for the management of coastal resources.

#### 4.2 Resource Use and Management

Ensure a balance between socio-economic development and the coastal and marine ecology

#### 4.3 Marine Pollution Management and Regulation

Ensure effective management of pollution and the impact on the marine and coastal environment

#### 4.5 Marine and Coastal Awareness

Increase the environmental awareness of the Northern Cape communities of marine and coastal management

### 6.4.2 Service delivery measures



**6.4.2.1 Management Planning, Monitoring and Reporting**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Target 06/07</b>	<b>Target 08/09</b>	<b>Target 09/10</b>
Develop and implement guidelines in partnership with various stakeholders on marine and coastal management	Manage the effective functioning of the provincial coastal committee	Number of meetings	4	4	4
	Assist with the implementation of SCLP initiatives	Number of initiatives supported	1		
Facilitate the implementation of the Northern Cape Coastal Management Plan	Northern Cape Coastal Management Plan	Coastal management plan approved and adopted as policy	Implementation of plan	Implementation of plan	Implementation of plan
Ensure monitoring compliance with all the marine and coastal related legislation	Facilitate training of Provincial Coastal Committee members	Number of training sessions	2	2	2

**6.4.2.2 Resource Use and Management**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Target 06/07</b>	<b>Target 08/09</b>	<b>Target 09/10</b>
Support natural resource use projects that generate sustainable livelihoods	Promote mussel long-lining in support of existing SCLP mussel and limpet harvesting project	Project proposal approved	None	None	None
	Promote kelp value adding initiative	Feasibility study approved	None	None	None
	Liaise with DEAT on behalf of fishing communities	Number of Fishing Licenses issued	As per applications	As per applications	As per applications
	Liaise with Mining Houses on Access to coastal areas	Number of meetings with Mining Houses	2 meetings	2 meetings	2 meetings
Support DEAT and DME in the exploration and production of off-shore natural minerals such as petroleum deposits	Information System on planning	Number of Info System Documents	Update draft		

**6.4.2.3 Marine Pollution Management and Regulation**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Target 06/07</b>	<b>Target 08/09</b>	<b>Target 09/10</b>
Support programmes that are aimed at keeping the coastal line clean	Conduct workshops on keeping the coast clean	Number of workshops held	4	4	4
	Assist in the implementation of the "Working for the Coast" Projects	Number of "Working for the Coast" Projects	2	2	2
Coordinate, in conjunction with DEAT, hazardous chemical waste spills and pollution and the impact thereof on the marine and coastal environment	Hold meetings with Tourism and local Government structures on use of the coast	Number of meetings held	2	2	2
	Working arrangements with DEAT when spills and pollution takes place	Number of meetings with DEAT	As the need arises	As the need arises	As the need arises

**6.4.2.3 Marine and Coastal awareness**

<b>Strategic Objective</b>	<b>Measurable Objective</b>	<b>Performance Measure/Indicator</b>	<b>Target 06/07</b>	<b>Target 08/09</b>	<b>Target 09/10</b>
Promote the value of the coast through the implementation of awareness and capacity building programmes to the public and users of marine and coastal resources	Celebrate marine week activities	Number of marine week activities	1	1	1
	Compile and print a coastal management newsletter	Published newsletter	2	2	2
	Conduct workshops pertaining to pertinent coastal management	Number of workshops, number of stakeholders attending	2	2	2
	Conduct coastal awareness campaigns	Number of awareness campaigns, number of stakeholders attending	2	2	2
	Organize training sessions for coastal managers and other stakeholders	Number of training sessions organized, number of stakeholders attending	1	1	1

## 6.5 PROGRAMME 5: TOURISM

Tourism Directorate aim is to increase tourist visitation and spending in the province by spearheading the positioning, development and promotion of the Northern Cape as a preferred tourism destination, thereby maximising employment and economic opportunities for the citizens.

Table 6.5: Summary of payments and estimates: Programme 5 Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Policy, Planning and Regulation	2,000	3,916	3,940	2,870	7,870	7,437	3,281	5,450	5,735
Enterprise and Destination Development	430	213	2,429	5,520	5,520	5,953	4,037	8,434	12,543
Government Tourism Services				6,000	6,000	6,000	26,919	14,709	14,082
<b>Total</b>	<b>2,430</b>	<b>4,129</b>	<b>6,369</b>	<b>14,390</b>	<b>19,390</b>	<b>19,390</b>	<b>34,237</b>	<b>28,593</b>	<b>32,360</b>

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>429</b>	<b>2,117</b>	<b>3,867</b>	<b>4,760</b>	<b>10,390</b>	<b>10,378</b>	<b>10,206</b>	<b>17,810</b>	<b>20,813</b>
Compensation of employees	285	657	875	1,805	1,805	1,768	3,771	4,009	4,226
Goods and services	144	1,460	2,992	2,955	8,585	8,610	6,435	13,801	16,587
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2,001</b>	<b>2,012</b>	<b>2,502</b>	<b>9,630</b>	<b>9,000</b>	<b>9,000</b>	<b>24,031</b>	<b>10,783</b>	<b>11,547</b>
Provinces and municipalities	1	12		230					
Departmental agencies and accounts				400					
Universities and technikons									
Public corporations and private enterprises	2,000	2,000	2,502	9,000	9,000	9,000	24,031	10,783	11,547
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>						<b>12</b>			
Buildings and other fixed structures									
Machinery and equipment						12			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>2,430</b>	<b>4,129</b>	<b>6,369</b>	<b>14,390</b>	<b>19,390</b>	<b>19,390</b>	<b>34,237</b>	<b>28,593</b>	<b>32,360</b>

### 6.5.1 Programme objectives

#### 5.1 Policy, Planning and Regulations

Ensure proper planning, quality management, research and regulation of the tourism industry

#### 5.2 Enterprise and Destination Development

Promote sustainable enterprise development and transformation of the tourism sector and optimise nature based tourism opportunities

#### 5.3 Government Tourism Services

Ensure effective marketing of the province as preferred tourism destination and promote sound relations between public and private sectors

## 6.5.2 Service delivery measures

### 6.5.2.1 Policy, Planning and Regulations

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Develop policies and plans as prescribed in the Tourism White Paper	Complete the tourism law reform	Northern Cape Tourism Amendment Act Accepted by the provincial parliament	Northern Cape Tourism Amendment Act Accepted by the provincial cabinet and compliance with act ensured	Compliance with Northern Cape Tourism Amendment Act ensured	Compliance with Northern Cape Tourism Amendment Act ensured
	Establish tourism GIS and research capacity and identify highest priority research needs	Tourism GIS and research capacity established and highest priority research needs identified with first priority research reports published	GIS and research capacity established and research commenced on 10 highest priorities identified with interim/final research reports published	Research commenced on further 10 highest priority needs with interim/final research reports published	Research completed and final reports published
	Finalise and implement Tourism Skills Development Programme	Tourism Skills Development Programme finalised and rolled out according to specification	35% of highest priority recommendations implemented according to specification	70% of highest priority recommendations implemented according to specification	100% of highest priority recommendations implemented according to specification
	Finalise tourism safety and security plan	Plan approved and implemented according to specification	Plan approved and implementation commenced according to specification	Plan revised, approved and implementation continue according to specification	Plan revised, approved and implementation continue according to specification
	Finalise and implement Tourism Road Signage Plan	Tourism Road Signage Plan approved implemented according to specification	Tourism Road Signage Plan and prioritised recommendations approved with 40% of recommendation implemented according to specification	Further 40% of recommendations implementation according to specification	All recommendations implementation according to specification
Regulate the Northern Cape Tourism Industry	Maintain an accurate database of all tourist guides registered to practice in the Northern Cape	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published

	Develop plan to survey and regulate tourist guide conduct in the Northern Cape with the aim to root out illegal practices	Tourism guide conduct in the Northern Cape surveyed and regulated and illegal practices rooted out	Plan implemented	Plan revised, approved and implementation continue according to specification	Plan revised, approved and implementation continue according to specification
	Set up a communication channel with all tourist guides registered to practice in the northern cape	Bi-annual DM regional meetings held with registered tourist guides and bi-monthly newsletter published	Plan implemented according to specification and 2 newsletters published	Plan revised, approved and implementation continue according to specification and 2 newsletters	Plan revised, approved and implementation continue according to specification and 2 newsletters
	Draft and implement a plan for training of new and present tourist guides	Plan approved and implemented according to specification	Plan implemented according to specifications	Plan revised, approved and implementation continue according to specification	Plan revised, approved and implementation continue according to specification
Popularise Tourism BEE as part of a drive to accelerate transformation of the Northern Cape Tourism Industry	Prepare and publish baseline information on scale of Tourism BEE Charter compliance in the Northern Cape	Baseline information on scale of Tourism BEE Charter compliance in the Northern Cape prepared and published annually	Baseline information on scale of Tourism BEE Charter compliance in the Northern Cape prepared and published	Baseline information on scale of Tourism BEE Charter compliance in the Northern Cape prepared and published	Baseline information on scale of Tourism BEE Charter compliance in the Northern Cape prepared and published
	Draft and implement policy and plan on popularisation of the Tourism BEE Charter for the Northern Cape	Policy and plan approved, Implemented according to specification and published	Policy and plan approved and implementation of plan commenced according to specification	Plan revised and implemented according to specification	Plan revised and implemented according to specifications
	Launch campaign to communicate advantages of and popularise Tourism BEE Charter in order to contribute to acceleration of the pace of industry transformation in the Northern Cape within 3 years	Adherence to Tourism BEE Charter reached 66% and as a result industry transformation accelerated significantly	22% adherence to Tourism BEE Charter	44% adherence to Tourism BEE Charter	66% adherence to Tourism BEE Charter

## 6.5.2.2 Enterprise and Destination Development

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Develop and Implement a Plan to support tourism SMME's with special emphasis on the contribution towards transformation	Draft plan.	Plan approved and implemented according to specification.	Plan implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.
	Develop SMME technical and financial support package.	Approved SMME technical and financial support package.	SMME package revised and approved	SMME package revised and approved	SMME package revised and approved
	Stage provincial ETEYA competition.	Complete task according to specification.	5 finalists selected.	5 finalists selected.	10 finalists selected.
	Support ETEYA finalists to improve their business management and product/service .	Complete task according to specification.	5 finalists and 5 past winners supported.	5 finalists and 10 past winners supported.	5 finalists and 15 past winners supported.
Develop and implement a plan to facilitate and promote tourism investment	Draft tourism investment facilitation and promotion strategy.	Plan approved and implemented according to specification.	Plan revised and approved.	Plan revised and approved.	Plan revised and approved.
	Develop investor technical and financial support package.	Package approved and promoted.	Investor package revised, approved and promoted.	Investor package revised, approved and promoted.	Investor package revised, approved and promoted.
	Identify flagship tourism investment opportunities	15 flagship tourism investment opportunities identified.	5 new flagship tourism investment opportunities identified	5 new flagship tourism investment opportunities identified	5 new flagship tourism investment opportunities identified
	Promote flagship tourism investment opportunities to investor communities and development funding institutions.	15 flagship tourism investment opportunities presented to South African and foreign investor communities and development funding institutions.	5 new flagship tourism investment opportunities promoted.	5 new flagship tourism investment opportunities promoted.	5 new flagship tourism investment opportunities promoted.

Develop and implement a plan to support tourism cluster and corridor development	Define each cluster as tourism spatial development area and identify development opportunities	Definition of cluster spatial areas and development opportunities approved.	All clusters completed	All clusters re-surveyed.	All clusters re-surveyed.
	Define main cluster connecting corridors and identify development opportunities.	Definition of cluster connecting corridors and development opportunities approved.	60% of corridors completed.	100% of corridors completed.	All corridors resurveyed.
	Draft plan.	Plan approved and implemented according to specification.	Plan implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.
	Prioritise recommendations for implementation and commence with implementation according to specification.	Prioritisation approved and recommendations implemented according to specification.	Development recommendations for all clusters and 60% of corridors prioritised, approved and implemented.	Development recommendations for all clusters and corridors prioritised, approved and implemented.	Development recommendations for all clusters and corridors prioritised, approved and implemented.

### 6.5.2.3 Government Tourism Service

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Manage inter-sectoral relations to access resources for tourism development and promotion	Develop and implement a plan for inter-sectoral relationship management – national government, inter-departmental and local authorities.	Plan approved and implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.

	Develop and implement a plan for intersectoral relationship management – Donor organisations and development agencies.	Plan approved and implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.
Improve the effectiveness of visitor's services and tourism culture in the Northern Cape	Develop 9 flagship tourist information centre franchises at key provincial destinations.	9 flagship tourist information centre franchises developed at key provincial destinations	3 flagship tourist information centers franchises rolled out.	6 flagship tourist information centre franchises rolled out.	All flagship tourist information centre franchises rolled out
	Develop and implement plan for improvement of visitor services at all tourist information centers in the Northern Cape.	Plan implemented according to specification and quality of visitor services improved significantly.	30% of highest priority centers trained.	65% of high priority centers trained	All centers trained.
	Develop and implement plan to stage Tourism Month each September in order to enhance tourism awareness in target communities.	Tourism Month staged in September and tourism awareness enhanced in target communities according to planned specification.	Tourism Month staged in September and tourism awareness enhanced in target communities according to planned specification.	Tourism Month staged in September and tourism awareness enhanced in target communities according to planned specification.	Tourism Month staged in September and tourism awareness enhanced in target communities according to planned specification.
	Develop and implement plan to roll out Welcome Campaign and programme to improve tourism customer care.		Welcome Campaign rolled out and customer care programme implemented according to planned specification.	Welcome Campaign rolled out and customer care programme implemented according to planned specification.	Welcome Campaign rolled out and customer care programme implemented according to planned specification.



Manage NCTA mandate on behalf of government	Determine marketing goals to be achieved by NCTA in order to realise a compound growth of 8% per annum in market share and tourist spending.	Marketing goals to be achieved by the NCTA determined and approved and 8% compounded growth in market share and tourist spending achieved.	Marketing goals determined for 2008/09 and 8% compounded annual growth achieved.	Marketing goals determined for 2009/10 and 8% compounded annual growth achieved.	Marketing goals determined for 2010/11 and 8% compounded annual growth achieved.
	Ensure that strategic marketing plan is approved and published before the start of each financial year.	Strategic Marketing Plan approved and published before the start of each financial year.	2008/09 strategic marketing plan approved and published.	2009/10 strategic marketing plan approved and published.	2010/11 strategic marketing plan approved and published.

## 6.6 PROGRAMME 6: ECOSYSTEM, BIODIVERSITY AND NATURAL HERITAGE MANAGEMENT

This programme's aim is to conserve and protect Ecosystems, Biodiversity, and the Natural Heritage for the benefit, enjoyment, and welfare of the present and future generations.

Table 6.6: Summary of payments and estimates: Programme 6 Ecosystem, Biodiversity and Natural Heritage Management

Table 6.6: Summary of payments and estimates: Programme Ecosystem, Biodiversity and Natural Heritage Management									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09
Planning, Monitoring and Reporting	216	132	1,050	335	335	541	416	436	460
Protected Area Establishment, Regulation and	5,068	5,686	7,191	8,285	7,885	7,660	10,334	10,431	11,005
Ecosystem, Biodiversity and Natural Heritage F	3,106	2,948	2,345	4,979	4,979	4,979	5,060	5,455	6,247
Ecosystem, Biodiversity and Natural Heritage S	1,621	2,300	1,584	2,725	2,725	2,382	2,704	2,839	2,995
Total	10,011	11,066	12,170	16,324	15,924	15,562	18,514	19,161	20,707

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 Ecosystem, Biodiversity and Natural Heritage Management

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 Ecosystem, Biodiversity and Natural Heritage Management									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	9,854	10,691	11,839	15,614	15,214	15,077	18,459	19,104	20,646
Compensation of employees	6,373	7,324	7,566	10,665	10,665	9,833	13,904	15,147	15,947
Goods and services	3,481	3,367	4,273	4,949	4,549	5,244	4,555	3,957	4,699
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	6	8	21	11	11	7			
Provinces and municipalities	6	8	21	11	11	7			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	151	367	310	699	699	478	55	57	61
Buildings and other fixed structures		197	12	494	494	91			
Machinery and equipment	151	170	298	205	205	387	55	57	61
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10,011	11,066	12,170	16,324	15,924	15,562	18,514	19,161	20,707

### 6.6.1 Programme objectives

#### 6.1 Planning, Monitoring and Reporting

Ensure effective biodiversity policy, planning, monitoring, reporting and auditing.

#### 6.2 Protected Area Establishment , Regulation and Management

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

#### 6.3 Ecosystem, Biodiversity and Natural Heritage Resource Use Management

Promote and regulate sustainable utilisation of fauna and flora.

#### 6.4 Ecosystem, Biodiversity and Natural Heritage Resource Use, Scientific Investigation and Authorisation

Render effective scientific services for biodiversity management

## 6.6.2 Service delivery measures

### 6.6.2 .1 Planning, Monitoring and Reporting

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Conduct and contribute to biodiversity planning	Compile a bioregional plan for the province				1
	Design manage and use databases and information systems in order to contribute to biodiversity	Develop a database	1	1	1
		Maintain biodiversity databases	1	1	1
		Develop and maintain a GIS	1	1	1
	Coordinate inputs into planning processes e.g. NBSAP, IDPs and SoRs	Evaluate and contribute to plans that will ensure that biodiversity is properly addressed in planning processes	2	2	2
Conduct biodiversity inventories	Compile inventories of the biota	Surveys on selected priority biota in protected areas	1	1	1
		Surveys on selected priority biota in natural environment	1	1	1
Monitor and report on the state of biodiversity	Conduct monitoring on biota, ecosystems and processes. Ensure compliance reporting.	Monitoring programmes that contributes to biodiversity conservation	6	6	6
		Provide provincial compliance reports on international conventions	2	2	2
Investigate and audit biodiversity resource use	Ensure sustainable utilization of natural resources	Monitoring programmes on selected biota that contributes to the sustainable use of natural resources.	2	2	2
		Field investigations on selected biota that contributes to the sustainable use of natural resources.	3	3	3
		Audit the state of the biodiversity in the province		1	1

### 6.6.2 .2 Protected Area Establishment, Regulation and Management

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Manage, regulate and develop the Provincial Nature Reserves	Establish and expand the network of provincial nature reserves through partnerships and land acquisition	Proclamation of the new Orange River Mouth Nature Reserve, as well as for the agreement between Hunters Moon and Doornkloof and Klein Goegap and Goegap and the agreement for the	3	2	2

		expansion of Nababieps Nature Reserve.			
	Establish and expand the network of provincial nature reserves through partnerships and land acquisition	Number of hectares expanded	142000	42000	976000
	Management of the infrastructure and ecology on provincial nature reserves	Complete management plans for provincial and qualifying local and private nature reserves	8	4	4
	Management of the infrastructure and ecology on provincial nature reserves	Monitoring and maintenance projects successfully completed	Per activities	Per activities	Per activities
	Promote environmental education on provincial nature reserves	Number of youth participation in programs	2000	2500	2500
Support community based conservation projects and form informal protected areas	Improve the livelihoods and quality of life of local people and help reduce rural poverty	Projects identified and supported within rural communities	4	6	6
	Development of a support network for the management of the Bushmanland Conservation Initiative	Attending BCI forum meetings	4	4	4
	Promote the wise use and conservation of natural resources and ecosystems	Number of people reached with awareness programmes on a range of highlighted species	400000	400000	800000
	Empower communities to make their own decisions about the wise use of their natural resources	Number of people trained on various wildlife related issues	2000	4000	4000
	Assist communities through training programmes in various conservation related issues	Number of communities assisted through training programmes in various conservation related issues	20	20	24
Support the management of Transfrontier	Promote and cooperate in the establishment and	Liaise with existing TFCA forums and committees	3	3	3

Conservation Areas and other national protected areas	expansion of TFCA's				
Form partnerships for the established of protected areas in terms of NEM:PAA	Promote partnerships between government, NGO's and private individuals and communities to ensure long-term commitment to land under conservation	Partnerships with Bushmanland and Richtersveld communities expanded	Expand on 2 partnerships	Expand on 2 partnerships	Expand on 2 partnerships
	Expansion of protected area network with regards conservancies (protected environments)	Number of conservancies established and formalized	5	6	5
	Ensure and foster good neighborly relationship on and for Protected Areas	Advisory forums established for protected areas	6	4	
	Implement the People and Parks Action Plan	Complete implementation of the theme areas of the action plan for the six provincial nature reserves	6	6	6

#### 6.6.2.3 Ecosystem, Biodiversity and Natural Heritage Management Resource Use Management

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Ensure effective Permit Administration and Authorisation	Manage the permit unit	Effective General administration, personnel & financial management	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports
	Manage and administer permits, certificates and licenses required by legislation	Handle all enquiries received	3000	3000	3000
	Manage and administer permits, certificates and licenses required by legislation	Update client data base	6	6	6
Render Inspection Services related to biodiversity	Manage the inspections services unit	Effective General administration, personnel & financial management	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports

compliance	Provide extension, advice and support	Respond to all wildlife related enquiries received from the public	1000	1000	1000
	Handle permit applications	Make recommendation on permit applications	100% of received application	100% of received application	100% of received application
	Perform inspections	Conduct inspections related to wildlife enquiries	25% of permit enquiries	25% of permit enquiries	25% of permit enquiries
	Conduct law enforcement operations	Conduct basic law enforcement actions within provincial borders	100% of complaints relating to transgression	100% of complaints relating to transgression	100% of complaints relating to transgression
Investigate non-compliance and enforce compliance to relevant biodiversity legislation	Manage the Special Investigation Unit	Effective General administration, personnel & financial management	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports
	Provide advice on special investigation services	Respond to all enquiries relating to wildlife transgressions	100% to all enquiries received	100% to all enquiries received	100% to all enquiries received
	Conduct Law Enforcement Actions	Conduct advanced Law Enforcements actions within Provincial borders	40	40	40
	Perform special investigations within the province	Conduct all investigations of Provincial importance	100% of investigation diaries received	100% of investigation diaries received	100% of investigation diaries received
	Assist with National and International investigations	Assists with all investigations of National or International importance	As required	As required	As required
Assess risks and Impacts on biodiversity	Manage the Impact and risk assessment Unit	Effective General administration, personnel & financial management	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports
	Analyze and ensure compliance with legislation, policy, prescripts and recommendations	Draft, amend and edit legislation, delegations, policy and procedures	As required	As required	As required
		Verification of permits	1000	1000	1000
		Administer licenses	3000	3000	3000
Promote , manage and transform the hunting industry	Manage the hunting industry	Handle all enquiries relating to the Professional Hunting Industry	100% of enquiries received	100% of enquiries received	100% of enquiries received
		Maintain a data base on Professional hunting industry	1	1	1
	Compliance with hunting legislation, policy and prescripts	Conduct practical and theoretical examination on professional hunting	100% of all application received	100% of all application received	100% of all application received

	Encourage the participation and training of HDI's in the hunting industry	Provide training and skills development with regards to the Hunting Industry	30 individuals	30 individuals	30 individuals
	Promote BBBEE in the hunting industry	Support the HDI'S Professional Hunters to participate in the Professional Hunting Industry	2 individuals	2 individuals	2 individuals

#### 6.6.2 .4 Ecosystem, Biodiversity and Natural Heritage Resource use, Scientific Investigations and Authorisation

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Conduct specialist biodiversity research, monitoring and ensure scientific authorisation	Conduct specialist studies on biota, ecosystems and processes.	Conduct scientific investigations and monitoring projects on the biology and interactions of species, to understand their function and responses within ecosystems	22	22	22
	Collaborate and form partnerships with specialist groups and research institutions regarding the conservation and sustainable utilisation of biodiversity	Establish cooperative research and monitoring programmes	6	6	6
	Disseminate scientific information	Compile, publish and present research information.	25	25	25
	Environmental change modeling	Conduct specialist modeling of environmental changes, e.g. desertification and climate change	1	1	1
	Provide specialist inputs into the development of legislation, policies and strategies.	Develop or provide scientific inputs into national and provincial biodiversity legislation and policy development	6	6	6
Provide specialised biodiversity advisory and support services	Render a specialist advisory service to implement scientific information in Protected Areas.	Provide a specialist advisory service to Protected Area management through Protected Area meetings and for a	12	12	12
	Render a specialist advisory service to the Department and general public	Provide a specialist advisory service to communities, media and tourism by means of interviews, press releases, etc.	55	60	60
	Implement ecological monitoring programmes	Conduct long-term monitoring towards the protection and sustainable use of biodiversity	2	2	2

	Provide specialist advisory service into planning and evaluation processes, e.g. treaties, convention agreements, IDPs and SoE reports	Provide scientific information and specialist advisory service into planning and evaluation processes through reports, meetings, workshops, etc.	6	6	6
	Evaluate applications for development, mining and biodiversity permits	Specialist evaluations of development applications for Environmental Management and Resource Use Management	310	310	310



## 6.7 PROGRAMME 7: ENVIRONMENTAL MANAGEMENT, SUSTAINABLE DEVELOPMENT, EMPOWERMENT AND CAPACITY BUILDING

The aim of this programme is to provide integrated environmental management services and promote public awareness and education.

Table 6.7: Summary of payments and estimates: Programme 7 Environmental Management, Sustainable Development, Empowerment and Capacity Building

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Environmental Education Services	765	959	1,298	2,012	2,012	1,843	1,942	1,949	2,073
Environmental Sector Development Advisory Support and After Care Services							200	300	300
Integrated Environmental Management, Sustainable Development and Information Management	1,389	1,585	73	415	415	584	743	681	932
<b>Total</b>	<b>2,154</b>	<b>2,544</b>	<b>1,371</b>	<b>2,427</b>	<b>2,427</b>	<b>2,427</b>	<b>2,885</b>	<b>2,930</b>	<b>3,305</b>

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7 Environmental Management, Sustainable Development, Empowerment and Capacity Building

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>2,152</b>	<b>2,542</b>	<b>1,309</b>	<b>2,382</b>	<b>2,382</b>	<b>2,402</b>	<b>2,885</b>	<b>2,930</b>	<b>3,305</b>
Compensation of employees	948	1,061	614	1,691	1,691	1,709	2,215	2,243	2,401
Goods and services	1,204	1,481	695	691	691	693	670	687	904
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>2</b>	<b>2</b>	<b>2</b>						
Provinces and municipalities	2	2	2						
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>			<b>60</b>	<b>45</b>	<b>45</b>	<b>25</b>			
Buildings and other fixed structures									
Machinery and equipment			60	45	45	25			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>2,154</b>	<b>2,544</b>	<b>1,371</b>	<b>2,427</b>	<b>2,427</b>	<b>2,427</b>	<b>2,885</b>	<b>2,930</b>	<b>3,305</b>

### 6.7.1 Programme objectives

#### 7.1 Environmental Education Services

Promote the value of the environment through awareness and capacity building.

#### 7.2 Environmental Sector Development Advisory Support and After care Services

Facilitate accessibility to learning resource material.

#### 7.3 Integrated Environmental Management, Sustainable Development and Information Management

Ensure sustainable development, planning and coordination of environmental systems

## 6.7.2 Service Delivery outcomes

### 6.7.2.1 Environmental Education Services

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Increase environmental awareness among the broader community	Arrange outdoor educational tours to nature reserves in the province.	Number of out-door tours	60	60	60
	Celebrate international and national Environmental and special days	Number of Environmental days	5	5	5
	Undertake exhibition and media publications	Number of exhibitions	16	10	10
	Presentations to public	Number of presentations	240	240	240
	Establish a regional E.E. forum	Establishment of E.E forum	4	4	4
Build capacity of youth and community development officers to address environmental issues in their local communities	Establish new environmental Clubs.	Environmental Education newsletter	4	4	4
	Training and workshops	Number of training and workshop sessions	10	10	10
	Youth Kopano	On request	1	1	1
	Maintain the established Environmental Clubs	Maintain and support	ongoing	ongoing	ongoing
Support educators with environmental education in line with the Revised National Curriculum	Presentations at schools	On request	120	120	120
	Workshops for educators	Number of workshops	10	10	10
	Eco Schools	Number of eco schools	25	30	35
	Learning material	Number distributed	1 per quarter per school	1 per quarter per school	1 per quarter per school
		Summer school	1	1	1

### 6.7.2.2 Environmental Sector Development, Advisory Support and After Care Services

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Enhance the availability of resource material to the public	Management of resource centre. (purchase of books, keeping data)	Management of resource centre	ongoing	ongoing	ongoing
	Establishment of mini environmental resource centers in the districts.	Number of mini resource centers	1 in De Aar	1 in Kgalagadi	1 in Kgalagadi

Support other programmes e.g Tourism and Conservation in developing resource material for their needs	Assist other directorate with the development of the resource material	Material Developed	Per request	Per request	Per request
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### 6.7.2.3 Integrated Environmental Management, Sustainable Development and Information Management

Strategic Objective	Measurable Objective	Performance Measure/Indicator	Target 06/07	Target 08/09	Target 09/10
Development of an integrated management information system	Development and implementation of Spatial Data Infrastructure for local authorities	Approved centralised Spatial Data Infrastructure	30% of local government plans incorporated into Provincial SDI	50% of local government plans incorporated into Provincial SDI	100% of local government plans incorporated into Provincial SDI
Support local government structures in the implementation of integrated development plans	Ensure the effective utilisation of resources to achieve the implementation of environmental Management Principles in IDPs	Quarterly report on Departmental participation in IGRF and District Growth and Development submits	4 reports	4 reports	4 reports
Develop, review and report on various environmental management instruments	Develop guidelines for Integrated Environmental Management Plans as part of IDP	Guidelines document	1	1	1
	Develop guidelines for integrated Development Plan Toolkit	IDP Toolkit	Implement toolkit and capacity building to 5 District Municipalities	Implement and review IDP toolkit	Publish reviewed toolkit
	Review of Northern Cape State of Environment Report	Documents/products completed	1 Report	1 Report	1 Report
	Review of NC EIP	Reports/documents completed	Provincial 2nd Edition EIPs	Annual Report	Annual Report
Coordinate WSSD outcomes in the province	Organize and implement sustainable development initiatives	Number of sustainable development initiatives organized and implemented	As required	As required	As required

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel Cost and numbers

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

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Administration	6	11	39	61	74	74	74
Policy, Planning And Support					2	2	2
Planning, Impact, Pollution And Waste Managem	6	7	23	23	28	28	28
Marine And Coastal Management	1	2	3	3	3	3	3
Tourism	1	5	7	7	15	15	15
Ecosystem, Biodiversity, Natural Heritage Manag	57	60	65	79	87	87	87
Environmental Management And Sustainable De	4	4	6	6	10	10	10
<b>Total personnel numbers *</b>	<b>75</b>	<b>89</b>	<b>143</b>	<b>179</b>	<b>219</b>	<b>219</b>	<b>219</b>
Total personnel cost (R thousand)	10,843	15,592	18,825	31,072	41,719	44,766	47,659
Unit cost (R thousand)	145	175	132	174	190	204	218

\* Full-time equivalent

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Total for the department</b>									
Personnel numbers	75	89	143	179	179	179	219	219	219
Personnel costs	10,843	15,592	18,825	31,072	31,906	29,496	41,719	44,766	47,659
<b>Human resources component</b>									
Personnel numbers (head count)			8	8	8	8	9	9	9
Personnel cost			1,852	1,202	1,202	1,202	1,942	2,051	2,151
Head count as % of total for department			6%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for department			10%	4%	4%	4%	5%	5%	5%
<b>Finance component</b>									
Personnel numbers (head count)			11	16	16	16	18	18	18
Personnel cost			1,043	2,502	2,502	2,502	2,559	2,692	2,850
Head count as % of total for department			8%	9%	9%	9%	8%	8%	8%
Personnel cost as % of total for department			6%	8%	8%	8%	6%	6%	6%
<b>Full time workers</b>									
Personnel numbers (head count)	75	89	142	174	174	174	212	212	212
Personnel cost	10,842	15,592	18,825	30,148	30,982	25,345	40,307	43,275	46,078
Head count as % of total for department	100%	100%	99%	97%	97%	97%	97%	97%	97%
Personnel cost as % of total for department	100%	100%	100%	97%	97%	86%	97%	97%	97%
<b>Contract workers</b>									
Personnel numbers (head count)			1	5	5	5	7	7	7
Personnel cost			310	924	924	924	1,665	1,748	1,843
Head count as % of total for department			1%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department			2%	3%	3%	3%	4%	4%	4%

## 8. TRAINING

Table 8.1: Summary of training: Department of Tourism, Environment and Conservation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration of which			556	316	316	245	530	550	580
Substance and travel			156	16	16	45			
Payments on tuition			400	300	300	200	530	550	580
Programme 2: Policy, Planning And Support									
Substance and travel									
Payments on tuition									
Programme 3: Planning, Impact, Pollution And Waste Management				233	233	161	107	112	117
Substance and travel				33	33	30			
Payments on tuition				200	200	131	107	112	117
Programme 4: Marine And Coastal Management									
Substance and travel									
Payments on tuition									
Programme 5: Tourism						51	40	43	45
Substance and travel									
Payments on tuition						51	40	43	45
Total payments on training			556	549	549	457	677	705	742

Table 8.2: Information on training: Department of Tourism, Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff									
Number of personnel trained			79	38	38	38	85	110	120
of which									
Male			36	19	19	19	40	50	55
Female			39	19	19	19	45	60	65
Number of training opportunities									
of which									
Tertiary									
Workshops			1	4	4	4	4	5	5
Seminars									
Other							2	3	3
Number of bursaries offered				11	11	11	21	25	30
Numbers of interns appointed							12	12	12
Number of learnerships appointed			6				70	70	70
Number of days spent on training									