

Vote 13

Department of Tourism, Environment and Conservation

| | |
|--|---|
| To be appropriated by Vote in 2008/09 | R95 459 000 |
| Responsible MEC | MEC for Economic Affairs, Tourism, Environment and Conservation |
| Administering Department | Department of Tourism, Environment and Conservation |
| Accounting Officer | Deputy Director General of Department of Tourism, Environment and Conservation |

1. Overview

Vision

A destination in harmony with nature

Missions

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
- Managing a unique and diverse natural resource base (nature reserves and diverse ecosystems and wildlife)
- Stimulating and facilitating a synergistic and powerful economic sector, namely tourism
- 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 NC PGDS.

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, 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

The environment and conservation sector and the budget structure have been completed. This has resulted in uniformed non-financial indicators and service delivery targets for the sector.

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 (2007/08)

- Employee wellness unit has been established.
- The Second draft of the Pilot Environmental Management Framework for Siyanda has been completed.
- Hosted a Provincial ETEYA Awards and supported 10 SMMEs through various capacity building strategies.
- The tourism product audit to be completed in April 2008, the outcome of the audit will map out the all tourism products the province has to offer and the strategies that will enhance tourism visitation.
- The 213 application regarding 24g projects has been completed.
- Out of a target of 50 EIAs, 89 were received and 71 Authorisations issued which indicates that the turn around time for processing of EIA applications has decreased considerably.
- 9 tourism information centres have been identified and placed in a database and needs assessments have been conducted. Efficient and effective operation of information centres is imperative as these offices are the first contact tourist meet. The department will play a capacity building role to enhance performance of the information centres.
- The marketing of the Flower Campaign of one million in media value for TV, print and radio coverage achieved a 60% local brand awareness, 80% national brand awareness and international brand awareness through SA Tourism Support. Accommodation establishment in Namakwa and Green Kalahari reported an average of 70% occupancy.
- The Northern Cape Real website had more than 1000 hits between June and September 2007.
- Marketing Strategic Plan for three years was developed and approved by the NCTA.
- Orange River Mouth Nature Reserve to be proclaimed during the Wetlands Celebrations in February 2008.
- NC IDP Environmental Toolkit completed.

3. Outlook for the coming financial year (2008/09)

- Complete all job evaluations for levels 9 to 10.
- Establish a fully functional departmental website.
- Implement the necessary security measures at regional offices.
- Complete and gazette the bioregional plan for Namakwa District Municipality.
- Conduct 3 environmental law enforcement operations on priority areas.
- Process and estimated 100 EIA and EMP applications and issue authorisation for compliant Applications.
- Develop the Namakwa Environmental Framework.
- Develop the Provincial Air Quality Plan and Climate Change Strategy.
- Conduct a feasibility study on the proposed recycling projects identified in the Northern Cape Integrated Waste Management Plan.
- Conduct a feasibility study on identified Tourism Investment Projects.
- Conduct an audit on causes of marine and coastal pollution and develop strategies to mitigate the impact of coastal pollution on marine and coastal resources.
- Provide training and skills development with regards to the Hunting Industry to 30 Individuals.
- Facilitate the grading of 200 accommodation establishments.
- Support 25 SMMEs as part of the Small Tourism Enterprise Excellence and Enhanced Market Access Programme.

- Identify 2 viable and sustainable community based tourism business opportunities for second economy interventions.
- Conduct 5 regional youth tourism awareness programmes.
- Commence with the upgrading of the Provincial Nature Reserves

4. Receipts and financing

Summary of receipts

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 | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| | | | | | | | | | |
| Equitable share | 27,199 | 43,776 | 61,678 | 93,677 | 80,467 | 80,074 | 95,459 | 104,638 | 116,869 |
| Conditional grants | 700 | 325 | 1,316 | 1,200 | 1,200 | 1,357 | 1,260 | 1,329 | 1,409 |
| Departmental Receipts | | | | | | | | | |
| Total receipts | 27,899 | 44,101 | 62,994 | 94,877 | 81,667 | 81,431 | 96,719 | 105,967 | 118,278 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------|------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Tax receipts | | | | | | | | | |
| Sales of goods and services other than capital assets | 700 | 325 | 1,316 | 1,200 | 1,200 | 1,357 | 1,260 | 1,329 | 1,409 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | | | | | | | | | |
| Sales of capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Total departmental receipts | 700 | 325 | 1,316 | 1,200 | 1,200 | 1,357 | 1,260 | 1,329 | 1,409 |

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.

5. Payment summary

5.1 Key assumptions

The following general assumptions are actual examples taken from the 2006 Budget in guiding the development of a budget which are mainly driven by policy decisions:

- Inflation related items are based on CPIX projections of 4.9%
- The baseline of 2009/10 is increased by 6% to determine 2010/11 baseline
- Salary increases of 7.1% in 2008/09, 5.2% in 2009/10 and 5.1% in 2010/11.

5.2 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 | | | | | | |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Administration | 7,118 | 18,218 | 24,526 | 27,262 | 28,692 | 29,458 | 28,973 | 31,825 | 33,738 |
| Policy Coordination And Environmental Plannin | 3,885 | 1,657 | 2,808 | 3,447 | 3,447 | 3,403 | 5,013 | 5,481 | 5,303 |
| Compliance And Enforcement | | 337 | 1,095 | 2,914 | 2,914 | 3,608 | 3,442 | 3,715 | 3,936 |
| Environmental Quality Management | 1,662 | 4,715 | 4,114 | 7,170 | 7,170 | 6,914 | 7,726 | 8,523 | 9,029 |
| Biodiversity Management | 9,446 | 11,182 | 13,968 | 16,055 | 16,055 | 15,617 | 17,515 | 18,239 | 19,345 |
| Environmental Empowerment Services | 959 | 1,298 | 2,015 | 2,592 | 2,592 | 2,731 | 3,506 | 3,755 | 3,947 |
| Tourism | 4,129 | 6,369 | 13,152 | 34,237 | 19,597 | 18,343 | 29,284 | 33,100 | 41,571 |
| Total payments and estimates | 27,199 | 43,776 | 61,678 | 93,677 | 80,467 | 80,074 | 95,459 | 104,638 | 116,869 |

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 | | | | | | |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 24,370 | 37,374 | 53,019 | 67,517 | 67,255 | 66,333 | 79,627 | 86,915 | 100,184 |
| Compensation of employees | 15,592 | 18,825 | 29,068 | 41,720 | 39,797 | 38,164 | 49,790 | 52,683 | 55,115 |
| Goods and services | 8,778 | 18,549 | 23,951 | 25,797 | 27,458 | 28,169 | 29,837 | 34,232 | 45,069 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 2,032 | 5,040 | 7,050 | 25,031 | 12,083 | 12,195 | 12,148 | 14,448 | 14,035 |
| Provinces and municipalities | 32 | 2,487 | 442 | 1,000 | 747 | 769 | 600 | 1,636 | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 2,000 | 2,553 | 6,607 | 24,031 | 11,336 | 11,419 | 11,468 | 12,732 | 13,955 |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | 80 | 80 | 80 |
| Households | | | 1 | | | 7 | | | |
| Payments for capital assets | 797 | 1,362 | 1,609 | 1,129 | 1,129 | 1,546 | 3,684 | 3,275 | 2,650 |
| Buildings and other fixed structures | 197 | 12 | 142 | | | | 1,995 | 1,530 | 1,662 |
| Machinery and equipment | 600 | 1,350 | 1,376 | 1,129 | 1,129 | 1,546 | 1,389 | 1,427 | 988 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | 91 | | | | 300 | 318 | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 27,199 | 43,776 | 61,678 | 93,677 | 80,467 | 80,074 | 95,459 | 104,638 | 116,869 |

Transfers to public entities

Table 5.4.1: Summary of departmental transfers to public entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| NCTA | 3,737 | 3,097 | 6,607 | 10,031 | 10,031 | 10,507 | 10,783 | 12,047 | 13,270 |
| Total departmental transfers to public entities | 3,737 | 3,097 | 6,607 | 10,031 | 10,031 | 10,507 | 10,783 | 12,047 | 13,270 |

Transfers to other entities

Table 5.4.2: 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 | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Non profitable institutions | | | | | | | 80 | 80 | 80 |
| Total departmental transfers to other entities | | | | | | | 80 | 80 | 80 |

Transfers to local government

Table 5.4.3: Summary of departmental transfers to local government by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Category A | | | | | | | | | |
| Category B | | 2,217 | 302 | 1,000 | 320 | 309 | 600 | 1,636 | |
| Category C | 32 | 270 | 50 | | | | | | |
| Total departmental transfers | 32 | 2,487 | 352 | 1,000 | 320 | 309 | 600 | 1,636 | |

6. Programme description

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 | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Office of the MEC | 4,380 | 3,940 | 3,640 | 5,050 | 5,050 | 4,669 | 5,242 | 5,446 | 5,749 |
| Senior Management | 2,738 | 3,586 | 5,358 | 6,051 | 6,051 | 6,518 | 6,346 | 6,930 | 7,370 |
| Corporate Services | | 8,485 | 12,259 | 12,067 | 13,497 | 13,897 | 12,950 | 14,811 | 15,703 |
| Financial Management | | 2,207 | 3,269 | 4,094 | 4,094 | 4,374 | 4,435 | 4,638 | 4,916 |
| Total | 7,118 | 18,218 | 24,526 | 27,262 | 28,692 | 29,458 | 28,973 | 31,825 | 33,738 |

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 | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Current payments | 6,679 | 16,883 | 23,486 | 26,268 | 27,618 | 28,612 | 28,223 | 31,393 | 33,284 |
| Compensation of employees | 5,159 | 7,741 | 12,414 | 15,205 | 15,495 | 15,549 | 20,446 | 21,522 | 22,244 |
| Goods and services | 1,520 | 9,142 | 11,072 | 11,063 | 12,123 | 13,063 | 7,777 | 9,871 | 11,040 |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 9 | 359 | 99 | | 80 | 109 | 80 | 80 | 80 |
| Provinces and municipalities | 9 | 308 | 98 | | 80 | 94 | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | 51 | | | | 15 | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | 80 | 80 | 80 |
| Households | | | 1 | | | | | | |
| Payments for capital assets | 430 | 976 | 941 | 994 | 994 | 737 | 670 | 352 | 374 |
| Buildings and other fixed structures | | | 74 | | | | 395 | | |
| Machinery and equipment | 430 | 976 | 867 | 994 | 994 | 737 | 275 | 352 | 374 |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 7,118 | 18,218 | 24,526 | 27,262 | 28,692 | 29,458 | 28,973 | 31,825 | 33,738 |

6.2 Programme 2: Policy Coordination and Environmental Spatial Planning

The aim of this programme is to integrate departmental objectives in national, provincial and local government planning through development of policies, research initiatives and the management of planning information systems.

Table 6.2: Summary of payments and estimates: Programme 2 Policy Coordination and Environmental Spatial Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Intergovernmental Coordination, Spatial and De | 1,585 | 73 | 566 | 743 | 743 | 699 | 770 | 932 | 988 |
| Legislative Development | | | | | | | 732 | 774 | 767 |
| Research and Development Support | 2,300 | 1,584 | 2,242 | 2,704 | 2,704 | 2,704 | 2,809 | 2,946 | 3,139 |
| Information Management Services | | | | | | | 702 | 829 | 409 |
| Total | 3,885 | 1,657 | 2,808 | 3,447 | 3,447 | 3,403 | 5,013 | 5,481 | 5,303 |

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Coordination and Environmental Spatial Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Current payments | 3,883 | 1,646 | 2,667 | 3,447 | 3,447 | 3,329 | 4,559 | 5,036 | 5,303 |
| Compensation of employees | 2,083 | 1,344 | 1,942 | 2,411 | 2,411 | 2,380 | 3,609 | 3,912 | 4,075 |
| Goods and services | 1,800 | 302 | 725 | 1,036 | 1,036 | 949 | 950 | 1,124 | 1,228 |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 2 | 4 | 1 | | | | | | |
| Provinces and municipalities | 2 | 4 | 1 | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | 7 | 140 | | | 74 | 454 | 445 | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | 7 | 75 | | | 74 | 154 | 127 | |
| Software and other intangible assets | | | 65 | | | | 300 | 318 | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 3,885 | 1,657 | 2,808 | 3,447 | 3,447 | 3,403 | 5,013 | 5,481 | 5,303 |

Programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Legislation Development

Facilitate the development of policies, procedures, systems and guidelines to inform sound decisions

Research and Development

Render effective scientific research services for departmental needs.

Information Management Services

Facilitating and managing environmental information management for informed decision making.

Service delivery measures

Intergovernmental Coordination, Spatial and Development Planning

| Measurable Objective | Performance Measure Indicator | Estimated Outcome | Target |
|---|--|------------------------------|--|
| | | | 2007/08 |
| Participate in cooperative governance initiatives through the attendance of meetings | Number of cooperative governance Meetings attended: • Intergovernmental Relations Forums • District Growth and Development Summits • District Growth and Development Mini Summits | 2 | 20 |
| Monitor implementation of the Integrated Development Plan Environmental Toolkit through capacity building initiatives | • Number of workshops arranged/attended • IDP Forum Meeting Reports • National and Provincial IDP | 5 training sessions 3 | 5 Workshops 5 District IDP Forum Meetings 2 Engagement |

| Measurable Objective | Performance Measure Indicator | Estimated Outcome | Target |
|--|-------------------------------|---|---|
| | | 2007/08 | 2008/09 |
| | Review Meetings | | sessions |
| Compile report on inputs into the Environment Sector Plan | Number of reports compiled | | 1 report |
| Compile reports to facilitate inclusion of environmental, biodiversity and tourism objectives in government planning tools | Number of reports compiled | 3 IDP Reports completed | 1 NSDP, 1 PGDS, 1 IDP Report |
| Review Northern Cape State of the Environment Report | Reviewed Northern Cape SoER | Not done | 1 Northern Cape State of the Environment Report |
| Evaluate the effectiveness of Northern Cape Environmental Implementation Plan | Approved EIP Annual Report | 2 nd draft EIP was circulated for comments | 1 Annual Report |

Legislative Development

| Measurable Objective | Performance Measure Indicator | Estimated Outcome | Target |
|---|---|---|---|
| | | 2007/08 | 2008/09 |
| Coordinate inputs from programme managers for compilation of strategic plan, performance plan, operational plan | Approved Five Strategic Plan, Approved 3 year performance plan, Approved operational plan | Five year strategic plan by February 2007, Three year performance plan by February 2007, Operational Plan by April 2007 | Five year strategic plan by February 2009, Three year performance plan by February 2009, Operational Plan by March 2009 |

| Measurable Objective | Performance Measure Indicator | Estimated Outcome | Target |
|--|--|---|---|
| | | 2007/08 | 2008/09 |
| Coordinate inputs from programme manager for compilation quarterly performance reports | 4 Quarterly Reports | 3 Quarterly Reports | 4 Quarterly report after 15 days after the end of the quarter |
| Analyze progress report on the implementation of the annual performance plan and prepare report for the submission to the HOD | Monthly reports to the HOD by the 15th of each month | Not done | 12 Monthly reports |
| Coordinate inputs from programme managers for compilation of departmental annual report | Annual performance report submitted by July to the Auditor General, Approved Annual Report tabled to the Legislature by 31 September | Annual performance report to AG by July 2007, Approved Annual report to Legislature by September 2007 | Annual performance report to AG by July 2008, Approved Annual report to Legislature by September 2008 |
| Coordinate and compile reports/memorandum to : EXCO, Social, Economic, Governance and Administration Cluster and imbizos and outreach programmes | Approved reports/memorandums | | Reports/ Memorandum as per exco year planner |
| Coordinate and compile reports to for MINMECS, MINTECH & MIPTECH and Portfolio Committee | Inputs report on approved MINMEC, MINTECH, MIPTECH and portfolio agenda | | At least 12 reports as required by committees |
| Coordinate and compile report for national and provincial priorities(POA and Asgisa) | Approved reports | | POA reports by June and November Review, Asgisa Reports on quarterly basis |
| Conduct research on development of departmental policies, guidelines and government processes | Research reports per policy developed | | Research reports |
| Conduct all processes relevant to the approval of policies | Stakeholder inputs reports per policy developed | | Stakeholder inputs reports |

Research and development support

| Measurable Objective | Performance Measure Indicator | Estimated Outcome | Target |
|---|--|---|--|
| | | 2007/08 | 2008/09 |
| Conduct specialist studies on biota, ecosystems and processes | Number of meetings/reports | 5 studies (1x Medicinal plant report; 2x Commercial valuable plant reports; 2x Mammal related reports) | 13 Meetings/farm visits/reports: 2x Medicinal plant related; 5x Mammal related reports; 1x Provincial Reserve vegetation map; 1x GIS Bushmanland review; 2x Climate Change related reports; 1x Asbestos mountain report; 1x Bird related report) |
| Develop specialist biodiversity decision-support systems | Number of monitoring reports completed | 24 (13x Bird related reports; 4x Mammal related reports; 3x Flora related monitoring reports; 1x Habitat evaluation guideline; 3x Nature Reserve Vegetation monitoring reports) | 20 monitoring reports: 4x Provincial Nature Reserve vegetation; 3x Provincial Nature Reserve game monitoring reports; 8x Bird related reports; 1x Medicinal plant monitoring programme; 2x Commercial valuable/protected flora related reports; 1x ORMIC report-back; 1x Commercial valuable/protected mammal related report |

| Measurable Objective | Performance Measure Indicator | Estimated Outcome | Target |
|---|---|--|---|
| | | 2007/08 | 2008/09 |
| Disseminate scientific information | Number of publications and information resources compiled | 9x Publications (6 bird, 1 flora, 2 mammal); 24x Publications (14 bird, 3 mammal, 6 flora); 3x Booklets; 2 Editorial functions | 4x Presentations; 3x Mammalian publications; 7x Ornithological publications; 6x Botanical publications; 1x KBY Birding booklet; 1x Climate change booklet; 2x Editorial functions |
| Render a specialist biodiversity advisory service | Provide specialist advisory services to protected area management, conservation planning, tourism, general public and media | 5 (1x PP: Rapid Biodiversity Assessment; 4x Protected Area related inputs) | 224 (1x SKEP meetings / inputs; 1x Alien species meeting/workshop; 2x Bird related meetings; 4x Provincial Nature Reserve game removal recommendations; 4x PA Management Plan inputs; 12x Public enquiries; 15x Inputs towards EE and related documents; 1x Preliminary Rapid Assessment report; 4x Protected Area planning inputs/meetings; 180x Biodiversity permits) |

| Measurable Objective | Performance Measure Indicator | Estimated Outcome | Target |
|--|--|-------------------|---|
| | | 2007/08 | 2008/09 |
| Provide specialist inputs into the development of legislation and policies | Provide specialist biodiversity inputs related to the development of legislation, policies, strategies, Treaties and Conventions | 8x inputs | 3x National legislation inputs; 1x Provincial legislation inputs; 13x Inputs on national and provincial strategies and policies; 1x Protected Ecosystems/species inputs |

Information Management Services

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|-------------------------------|---------------------------|--------------------------------|
| Implement and manage the departmental GIS system for sound tourism, environment and conservation decision making | Number of request attended to | | All requests to be attended to |

6.3 Programme 3: Compliance and Enforcement

This programme's main responsibility is ensuring effective compliance monitoring to and enforcement of environmental, coastal and biodiversity legislation.

Table 6.3: Summary of payments and estimates: Programme 3 Compliance and Enforcement

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|--|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 | |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | | |
| | | | | | 2007/08 | | | | | |
| Environmental Quality Management Authorisation | | 337 | 1,095 | 2,089 | 2,089 | 2,345 | 2,097 | 2,293 | 2,431 | |
| Biodiversity Management Authorisation, Compliance and Enforcement | | | | 825 | 825 | 1,263 | 1,094 | 1,160 | 1,230 | |
| Coastal Authorisation, Compliance and Enforcement | | | | | | | 251 | 262 | 275 | |
| Total | | 337 | 1,095 | 2,914 | 2,914 | 3,608 | 3,442 | 3,715 | 3,936 | |

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Compliance and Enforcement

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Current payments | | 336 | 1,039 | 2,914 | 2,914 | 3,608 | 3,412 | 3,715 | 3,936 |
| Compensation of employees | | 305 | 452 | 2,056 | 2,056 | 2,056 | 2,570 | 2,803 | 2,948 |
| Goods and services | | 31 | 587 | 858 | 858 | 1,552 | 842 | 912 | 988 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | | 1 | 1 | | | | | | |
| Provinces and municipalities | | 1 | 1 | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | 55 | | | | 30 | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | | 55 | | | | 30 | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | | 337 | 1,095 | 2,914 | 2,914 | 3,608 | 3,442 | 3,715 | 3,936 |

Programme objectives

Environmental quality management authorisation, compliance and enforcement

Promote equitable access to, and sustainable use of natural resources through monitoring compliance to and enforcement of environmental legislation.

Biodiversity management authorisation, compliance and enforcement

Ensuring an effective biodiversity conservation and management system through the compliance monitoring and enforcement of all biodiversity authorisations/permits.

Coastal management authorisation, compliance and enforcement

Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations.

Service delivery measures

Environmental Quality Management Authorisation, Compliance and Enforcement

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|--|--------------------------------------|---------------------------------------|
| Monitor illegal developments for compliance | Number of illegal developments monitored for compliance | | 10 illegal developments |
| Monitor authorised developments for compliance | Number of authorised developments monitored for compliance | 62 authorised developments monitored | 100 authorised developments monitored |
| Develop an effective compliance monitoring system and protocol | Compliance monitoring management system and guideline | | 1 System, 1 guideline |
| Participate in awareness raising campaigns | Number of awareness raising campaigns | 1 campaigns – 24g | 7 |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|-------------------------------------|---------------------------|---|
| Coordinate report and response to emergency incidents impacting on the environment | Number of incidents attended to | | All incidents reported |
| Participate in joint compliance and law enforcement programmes | Number of Programmes undertaken | | 4 programmes |
| Conduct law enforcement operations | Number of Operations conducted | 2 | 3 programmes |
| Undertake law enforcement action in respect of legal/illegal developments | Number of 24G fines issued | | 10 |
| | Number of compliance notices issued | | All compliance notices issued on non complaint developments |
| Reduce environmental transgressions through efficient prosecutions | Number of prosecutions | | All illegal developments |

Biodiversity Management Compliance and Enforcement

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|----------------------------|--|
| Provide advice on special investigation services | Respond to all enquiries relating to wildlife transgressions | 87 enquiries attended to | 100% to all enquiries received |
| Conduct Law Enforcement Actions | Conduct advanced Law Enforcements actions within Provincial borders | 37 law enforcement actions | 40 law enforcement actions |
| Perform special investigations within the province | Conduct all investigations of Provincial importance | 134 investigations | 100% of investigation diaries received |
| Assist with National and International investigations | Assists with all investigations of National or International importance | 1 investigation | As required |

Coastal Compliance and Enforcement

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|---------------------------|----------------|
| Monitor illegal developments for compliance | Number of illegal developments monitored for compliance | | 3 |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|---|----------------------------------|-----------------------------|
| Monitor authorized developments for compliance | Number of authorized developments monitored for compliance | | All authorized applications |
| Coordinate report and response to emergency incidents impacting on the environment | Number of incidents attended to | | All incidents reported |
| Conduct law enforcement operations | Number of Operations conducted | | 1 operation |
| Reduce environmental transgressions with regards to ORV and boat launching regulations | Number of ORV applications commented and boat launching permit issued | 3 applications forwarded to DEAT | All applications received |

Programme 4: Environmental Quality Management

The aim of the programme is to implement legislation and develop policies, norms, standards and guidelines for environmental impact, air quality, and waste and pollution management.

Table 6.4: Summary of payments and estimates: Programme 4 Environmental Quality Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Impact Management | 950 | 938 | 2,520 | 3,724 | 3,724 | 3,468 | 4,129 | 4,813 | 5,098 |
| Air Quality Management | | | 40 | 431 | 431 | 431 | 515 | 539 | 568 |
| Pollution and Waste Management | 712 | 3,777 | 1,554 | 3,015 | 3,015 | 3,015 | 3,053 | 3,140 | 3,330 |
| Coastal Pollution Management | | | | | | | 29 | 31 | 33 |
| Total | 1,662 | 4,715 | 4,114 | 7,170 | 7,170 | 6,914 | 7,726 | 8,523 | 9,029 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Current payments | 1,661 | 2,551 | 3,742 | 6,090 | 6,770 | 6,493 | 7,646 | 7,523 | 9,029 |
| Compensation of employees | 928 | 1,325 | 2,463 | 4,158 | 3,458 | 3,267 | 4,391 | 4,676 | 4,925 |
| Goods and services | 733 | 1,226 | 1,279 | 1,932 | 3,312 | 3,226 | 3,255 | 2,847 | 4,104 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 1 | 2,154 | 303 | 1,000 | 320 | 309 | | 1,000 | |
| Provinces and municipalities | 1 | 2,154 | 303 | 1,000 | 320 | 309 | | 1,000 | |
| 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 | | 10 | 69 | 80 | 80 | 112 | 80 | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | 10 | 69 | 80 | 80 | 112 | 80 | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 1,662 | 4,715 | 4,114 | 7,170 | 7,170 | 6,914 | 7,726 | 8,523 | 9,029 |

Programme objectives

Impact Management

Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment.

Air Quality Management

Improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems.

Climate Change Management

Develop strategies to respond to the challenges and potential impact of climate change.

Pollution and Waste Management

Develop and implement integrated waste management plans and support local government to render the appropriate waste management services.

Coastal Pollution Management

Effectively manage pollution and the impact thereof on the coastal environment.

Service delivery measures

Impact Management

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|---|------------------------------|--------------------------------|
| Receive and review EMPRs & EIA applications | Number of EIA and EMPRs processed | 89 EIA Applications received | 100 EIA applications |
| Conduct sites visits for EIAs applications received | Number of sites visit conducted | 89 EIA Applications received | 140 site visits |
| Conducted sites visits for EMPRs | Number of sites visit conducted | 35 sites | 50 site visits |
| Issue environmental authorisation for EIA applications | number of environmental authorisations issued | 71 Authorisations | 100 authorisations |
| Comments on mining applications(EMPRs) received | Number of comments sent to DME | 35 comments | All EMPRs application received |
| Develop a regional Environmental Management Frameworks | Number of EMFs developed | Siyanda EMF in second draft | Namakwa EMF |
| Develop sector guidelines | Number of guidelines developed | | 1 |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|--------------------------------------|-------------------------------------|
| Develop and review administrative tools to enhance processing of EIAs and EMPRS | Number of EIA administrative tools developed/reviewed | 3 administrative guidelines reviewed | Review 20 administrative guidelines |
| Conduct EIA capacity building workshops | Number of workshops conducted | 4 workshops | 5 workshops conducted |
| Conduct EIA stakeholder meetings | Number of EIA stakeholder meetings conducted | 3 meetings | 2 meetings conducted |
| Meetings with sector Departments on their committees and forums | Number of meetings attended | 3 meetings | As per request |

Air Quality Management

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|--|---------------------------|--|
| Develop a Provincial Air Quality Management Plan | Approved Air Quality Management Plan | | Air Quality Management Plan completed by March 2009 |
| Conduct Provincial Air Quality Management forum meetings | Number of meetings conducted | | 4 meetings |
| Conduct audit on air pollution sources within the Northern Cape | A fully functional database indicating outcome of audit on air pollution sources | | 1 Database by March 2009 |
| Monitor air emissions at identified air pollution sources on a quarterly basis | Reports on sites monitored | 1 site visit report | 16 reports |
| Manage complaints on non-compliance to air quality legislation | Number of complaints attended to | 1 compliant attended to | All complaints received |
| Conduct air pollution sources site visits | Number of site visits conducted | | 12 site visits |
| Develop a database on indoor air quality | A database indicating outcome indoor air quality | | 1 Database by March 2009 indicating information on two communities |
| Workshops on air quality related matters for role players | Number of workshop conducted | | 2 workshops conducted |

Climate Change Management

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|--|---------------------------|--|
| Develop a response strategy on climate change for the Northern Cape | Approved Northern Cape Climate Change Strategy | | First Draft NC Climate Change Strategy |
| Conduct awareness training for local authorities | Number of trainings conducted | | 1 training sessions conducted |

Pollution and Waste Management

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|--|---------------------------------------|--|
| Develop a strategy for health care waste in the Northern Cape | Approved Health Care Waste Strategy | | Final draft strategy by March 2009 |
| Conduct quality assurance inspection at the disposal of nuclear waste at Vaalputs | Number of quality assurance inspections conducted | 2 site visits | 2 site visit |
| Attend quarterly nuclear waste forum meetings | Number of meetings | 3 meetings | 4 meetings |
| Undertake site visits to contaminated areas to determine cause of contamination at abattoirs, oxidation dams & accidental | Number of site visits conducted | | 12 site visits |
| Monitor and evaluate collection, packaging and storage of health care waste | Number of site visits conducted | | 12 site visits |
| Develop a data base of all asbestos contaminated sites in the Northern cape | Completed database | | 1 database |
| Facilitate a feasibility study on recycling projects in the Northern Cape based on the Integrated Waste Management Plan | Completed feasibility Study Report | | Completed feasibility Study Report by March 2009 |
| Administer and issue permits on landfill application received | Number of application processed and permits issued | 3 applications received and processes | All applications received |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|--|---------------------------------------|--|
| Comments on EIA applications for landfills sites | Number applications commented | 3 applications received and processes | All applications received |
| Conduct site visits on landfill sites | Number of site visits conducted | 79 site visits | 42 sites visits |
| Implementation of Provincial Integration Waste Management Plan through identified interventions | Number of interventions implemented | | Interventions identified in the Integrated Waste Management Plan |
| Assist municipalities in developing, implementing and reviewing their Integrated Waste Management Plans | Number of meetings attended and reports issued | | 20 meeting and 1 progress report |
| Training sessions for all role-players on waste management | Number training sessions | | 2 training session |

Coastal Pollution Management

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|--|---------------------------|--|
| Conduct an audit to determine the extend of marine and coastal pollution caused by land based activities | One completed audit | | One marine and coastal pollution audit by September 2008 |
| Develop a Provincial Marine and Coastal Pollution Strategy | One completed Provincial Marine and Coastal Pollution Strategy | | First Draft Strategy by March 2009 |

6.4 Programme 5: Biodiversity Management

Biodiversity Management's aim is to promote equitable and sustainable use of natural resources to contribute to economic development.

Table 6.5: Summary of payments and estimates: Programme 5 Biodiversity Management

| Table 6.3: Summary of payments and estimates: Programme 3 Biodiversity management | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Biodiversity and Protected Area Planning and M | 3,080 | 3,395 | 5,014 | 4,651 | 4,651 | 4,810 | 5,419 | 5,547 | 5,880 |
| Conservation Agencies and Services | 5,686 | 7,191 | 7,996 | 10,334 | 10,334 | 9,737 | 11,353 | 11,963 | 12,660 |
| Coastal Resource Use | 680 | 596 | 958 | 1,070 | 1,070 | 1,070 | 743 | 729 | 805 |
| Total | 9,446 | 11,182 | 13,968 | 16,055 | 16,055 | 15,617 | 17,515 | 18,239 | 19,345 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|--------|--------|
| | Audited | Audited | Audited | | | | | | |
| | 2004/05 | 2005/06 | 2006/07 | | | | 2007/08 | | |
| Current payments | 9,072 | 10,855 | 13,667 | 16,000 | 15,900 | 15,302 | 15,965 | 16,609 | 17,631 |
| Compensation of employees | 5,913 | 6,621 | 8,893 | 11,994 | 11,231 | 10,314 | 11,890 | 12,603 | 13,341 |
| Goods and services | 3,159 | 4,234 | 4,774 | 4,006 | 4,669 | 4,988 | 4,075 | 4,006 | 4,290 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 7 | 18 | 10 | | 100 | 108 | | | |
| Provinces and municipalities | 7 | 18 | 10 | | 100 | 101 | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technicians | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | 7 | | | |
| Payments for capital assets | 367 | 309 | 291 | 55 | 55 | 207 | 1,550 | 1,630 | 1,714 |
| Buildings and other fixed structures | 197 | 12 | 68 | | | | 1,000 | 1,000 | 1,100 |
| Machinery and equipment | 170 | 297 | 197 | 55 | 55 | 207 | 550 | 630 | 614 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | 26 | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 9,446 | 11,182 | 13,968 | 16,055 | 16,055 | 15,617 | 17,515 | 18,239 | 19,345 |

Programme objectives

Biodiversity and Protected Area Planning and Management

Ensure the effective and efficient management of biodiversity use and authorization.

Conservation Agencies and Services

Management of specific land areas, and related conservation activities.

Coastal Resource Use

Promote a balance between socio-economic development and the coastal and marine ecology through the implementation of the Northern Cape Coastal Management Plan.

Service delivery measures

Biodiversity and Protected Areas Planning and Management

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome | TARGET 2008/09 |
|--|--|---|---|
| | | 2007/08 | |
| Compile bioregional plan for the Siyanda and Namakwa district municipalities | Approved and gazette Bioregional Plans for Siyanda and Namakwa District Municipalities | Commenced with Expert mapping exercise & held 2 nd Namakwa district products meeting | Approved and gazette bioregional plan for Namakwa District Municipality |
| Develop and maintain a Biodiversity Information Management System | Updated biodiversity Information Management System | | Updated biodiversity Information Management System by March 2009 |
| Manage the permit unit | Effective General administration, personnel & financial management | 10 meetings and 10 reports | 12 meetings and 12 reports |
| Manage and administer permits, certificates and licenses required by legislation | Handle all enquiries received | 2247 enquiries | 3000 enquiries |
| Manage and administer permits, certificates and licenses required by legislation | Update client data base | 6 database updated monthly | 6 databases updated |
| Manage the inspections services unit | Effective General administration, personnel & financial management | 10 meetings and 10 reports | 12 meetings and 12 reports |
| Provide extension, advice and support | Respond to all wildlife related enquiries received from the public | 1272 enquiries | 1000 enquiries |
| Handle permit applications | Make recommendation on permit applications | 1165 applications | 100% of received application |
| Perform inspections | Conduct inspections related to wildlife enquiries | 399 inspection enquiries | 25% of permit enquiries |
| Analyse and ensure compliance with legislation, policy, prescripts and recommendations | Draft, amend and edit legislation ,delegations, policy and procedures | 2 delegations reviewed | As required |
| | Verification of permits | 1496 permits verified | 1000 |
| | Administer licenses | 3835 licenses | 3000 |
| Manage the hunting | Handle all enquiries | 62 enquiries | 100% of |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|--|---------------------------|----------------------------------|
| industry | relating to the Professional Hunting Industry | | enquiries received |
| | Maintain a data base on Professional hunting industry | 1 database | 1 |
| Compliance with hunting legislation, policy and prescripts | Conduct practical and theoretical examination on professional hunting | | 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 | 24 individuals | 30 individuals |
| Promote BBBEE in the hunting industry | Support the HDI'S Professional Hunters to participate in the Professional Hunting Industry | 4 individuals | 2 individuals |

Conservation Agencies and Services

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|--|-----------------------------|
| Conserve the biodiversity and ecosystem services through research and monitoring | Develop and maintain a sound scientific base for management decisions | 5 baseline data sets for the provincial nature reserves | 6 (one per reserve) |
| Identify and preserve cultural/historical heritage and spiritual/ aesthetic value | Comprehensive record of cultural/historical heritage and no deterioration of spiritual/ aesthetic value | 3 updated record sets | 6 (one per reserve) |
| Promote benefits beyond boundaries | Implementation of the relevant themes from the People and Parks action plan | 0 | 2 programmes |
| Maintain and develop the infrastructure | Well maintained and developed infrastructure | 5 provincial nature reserves with well maintained and developed infrastructure | 6(one project per reserve) |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|--|--|--------------------------------|
| Promote partnerships between government and NGO's and private individuals and communities to ensure long-term commitment to land under conservation | Partnerships formed for new protected areas that are proclaimed as such | 2 partnerships | 4 partnerships |
| Expand the network of protected areas by formalizing informal conservation areas | Informal conservation areas formalized | 0 | 1 conservation area formalised |
| Assist private landowners and communities with implementing sound management practices for their protected areas | Management and monitoring plans completed for protected areas not directly managed | 2 private landowners assisted with management and monitoring plans | 5 management plans |

Coastal Resource Use

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|---|---|-----------------------------|
| Review and update the Northern Cape Coastal Management Plan | Updated Northern Cape Coastal Management Plan | Draft addendum compiled and circulated to PCC Members | Reviewed Plan by March 2009 |
| Conduct quarterly Provincial Coastal Committee | Number of meetings conducted | 3 meetings | 4 meetings |
| Compilation and publication of a bi-annual coastal newsletter | Approved publication | 1 draft publication in process | 2 publications |
| Support FAMDA with coast care initiatives by serving on the advisory committee | Number of meetings attended | 2 meetings | 4 meetings |
| Provide support to the coastal municipalities for the establishment of Blue Flag Beaches | Number of meetings attended and number of conference attended | 1 Conference on blue flag beaches attended | 2 meeting and 1 conference |
| Facilitate the training of shallow water diving for kelp harvesting | Number of divers trained | | 10 divers |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|------------------------|---------------------------|----------------|
| Facilitate training of community development workers on sustainable coastal livelihood | Number of CDWs trained | | 10 CDWs |

6.6 Programme 6: Environmental Empowerment Services

This programme's aim is to coordinate and enhance programmes to empower stakeholders in implementing social economic programmes and increase environmental awareness.

Table 6.6: Summary of payments and estimates: Programme 6 Environmental Empowerment Services

| Table 6.6: Summary of payments and estimates: Programme 6 Environmental Empowerment Services | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | | | |
| External Capacity Building and Support | | | 38 | 450 | 450 | 444 | 1,150 | 1,217 | 1,290 |
| Sector Skills Development and Training | | | | | | | | | |
| Communication and Awareness Raising | 959 | 1,298 | 1,977 | 2,142 | 2,142 | 2,287 | 2,356 | 2,538 | 2,657 |
| Total | 959 | 1,298 | 2,015 | 2,592 | 2,592 | 2,731 | 3,506 | 3,755 | 3,947 |

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 Environmental Empowerment Services

| Table 6.6: Summary of payments and estimates by economic classification: Programme 6 Environmental Empowerment Services | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2004/05 | 2005/06 | 2006/07 | 2007/08 | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 958 | 1,236 | 1,959 | 2,592 | 2,592 | 2,715 | 3,506 | 3,755 | 3,947 |
| Compensation of employees | 852 | 614 | 1,177 | 2,125 | 1,975 | 1,937 | 2,742 | 2,904 | 3,070 |
| Goods and services | 106 | 622 | 782 | 467 | 617 | 778 | 764 | 851 | 877 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 1 | 2 | 1 | | | | | | |
| Provinces and municipalities | 1 | 2 | 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 | | 60 | 55 | | | 16 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | 60 | 55 | | | 16 | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 959 | 1,298 | 2,015 | 2,592 | 2,592 | 2,731 | 3,506 | 3,755 | 3,947 |

Programme objectives

External Capacity Building and Support

Promote the empowerment of South Africa's people by increasing their awareness of, and concern for, environmental issues, and assist in developing the knowledge, skills, values, and commitment necessary to achieve sustainable development

Sector Skills and Development Training

Co-ordination and implementation of environment related skills development and learner ship programmes for designated beneficiaries as well as implementation of priority human resource development initiatives for the sector

Communication and awareness raising

Empower the public in terms of environmental management through raising awareness.

Service delivery measures

External Capacity Building and Support

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|--|---------------------------|--|
| Assist rural communities to reduce poverty through CBNRM projects | CBNRM projects successfully implemented | 2 | 1 projects |
| Develop a support network for biodiversity management in rural areas | Properly functioning support network and resource base | 0 | 1 resource base |
| Promote the wise use and conservation of natural resources and ecosystems through awareness training | Awareness campaigns launched | 0 | 1 awareness campaigns |
| Evaluation of the PGDS to identify projects | A project list exist | Annually in February | Annually in February |
| Effective planning and scheduling of projects | A project timetable exist | Annually in February | Annually in February |
| Coordinate and regular reporting on the implementation of projects | Reports are submitted quarterly | 4 reports | 4 reports |
| Compile a business plan/strategy for all identified projects in order to source funding | Approved strategy/business plan | Draft strategy | Approved strategy. Secure Funding for projects |

Skills Development and Training

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|---------------------------|----------------------------|
| Coordinate the placement of experiential learners | Travel and Tourism experiential learners are placed at hospitality establishments | | 15 learners |
| | Have trained Tour guides on NC Tour Guiding levels 2 and 4 | | 10 tourist guide |
| | Train SMMEs on hospitality and venture creations | | 75 SMMEs |
| Register 18.2s learners in nature conservation learnerships | Provide hunting skills for professional hunters and departmental officials | 8 learners | 10 officials and 2 interns |
| | Qualified field rangers | | 10 rangers |
| Ensure that EIA officers are accredited | Award bursaries to Environmental officers who do not have EM qualification | | All EIA Officers |

Communication and Awareness Raising

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|--|----------------|
| Conduct presentations at schools on environmental management matters | Number of presentations conducted | 61 presentations on environmental management | 120 |
| Arrange outdoor educational tours for learners | Number of outdoor tours conducted | 29 outdoors | 48 |
| Conduct Workshops for educators | Number of workshops conducted | 16 workshops | 12 |
| Support Eco Schools programmes | Number of eco schools supported | 34 schools | 30 |
| Support teachers and institutions with learning material to enhance Environmental education | Number of learning material developed | 2 learning materials developed | 2 |
| Develop learning programmes inline with the national curriculum statement | Number of learning programmes developed | 1 | 4 |
| Conduct Holiday schools | Number of holiday schools conducted | 1 | 1 |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|---------------------------|----------------|
| Arrange outdoor educational tours for the public | Number of out-door tours conducted | | 18 |
| Undertake exhibition | Number of exhibitions undertaken | 31 | 20 |
| Celebrate International and National Environmental days | Number of Environmental days celebrated | 2 | 2 |
| Conduct awareness on environmental legislation | Number of awareness campaigns conducted | | 6 |
| Conduct workshops for Community Development Workers | Number of workshops conducted | | 6 |
| Conduct workshops for Environmental Clubs | Number of workshops conducted | 15 | 6 |

6.7 Programme 7: Tourism

The aim of this programme is to contribute to sustainable economic growth by developing the Northern Cape Province as a quality and competitive tourism destination.

Table 6.7: Summary of payments and estimates: Programme 7 Tourism

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| | R thousand | 2004/05 | 2005/06 | | | | 2006/07 | 2007/08 | 2008/09 |
| Research, Planning and Quality Management | 1,916 | 1,438 | 5,507 | 3,281 | 3,281 | 3,086 | 4,889 | 5,212 | 5,532 |
| Partnerships and Industry Development | 2,213 | 4,931 | 7,626 | 28,068 | 13,983 | 13,742 | 22,650 | 26,101 | 34,146 |
| Tourism Awareness | | | 19 | 2,888 | 2,333 | 1,515 | 1,745 | 1,787 | 1,893 |
| Total | 4,129 | 6,369 | 13,152 | 34,237 | 19,597 | 18,343 | 29,284 | 33,100 | 41,571 |

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7 Tourism

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| | 2004/05 | 2005/06 | 2006/07 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | 2,117 | 3,867 | 6,459 | 10,206 | 8,014 | 6,274 | 16,316 | 18,884 | 27,054 |
| Compensation of employees | 657 | 875 | 1,727 | 3,771 | 3,171 | 2,661 | 4,142 | 4,263 | 4,512 |
| Goods and services | 1,460 | 2,992 | 4,732 | 6,435 | 4,843 | 3,613 | 12,174 | 14,621 | 22,542 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 2,012 | 2,502 | 6,635 | 24,031 | 11,583 | 11,669 | 12,068 | 13,368 | 13,955 |
| Provinces and municipalities | 12 | | 28 | | 247 | 265 | 600 | 636 | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 2,000 | 2,502 | 6,607 | 24,031 | 11,336 | 11,404 | 11,468 | 12,732 | 13,955 |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | 58 | | | 400 | 900 | 848 | 562 |
| Buildings and other fixed structures | | | | | | | 600 | 530 | 562 |
| Machinery and equipment | | | 58 | | | 400 | 300 | 318 | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 4,129 | 6,369 | 13,152 | 34,237 | 19,597 | 18,343 | 29,284 | 33,100 | 41,571 |

Programme objectives

Research, Planning and Quality Management

Develop tourism policies, strategies and plans to regulate the tourism industry and ensure its sustainability and growth.

Partnership and Industry Development

Ensure that the Northern Cape is transformed into an attractive destination and a well-positioned, competitive domestic and international market player in order to accelerate and maximize the tourism sector's contribution to economic growth and development in the province

Tourism Awareness

Develop a tourism culture to support and enable sustainable community based tourism

Service Delivery outcomes

Research, Planning and Quality Management

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|-----------------------------------|---|---------------------------|--|
| Establish a tourism research unit | 3 staff members appointed. Tourism Information Management System Implemented | | Staff appointed by April 2008 and system installed by April 2008 |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|--|--|--|
| Conduct studies on tourism trends in the province | 4 Studies conducted: 1 Visitor Perception and profile, 1 Visitor Spending, 1 Visitor Length of Stay and 1 Seasonality Pattern | | Conduct four studies by March 2009 |
| Conduct hunting industry impact study and develop a implementation strategy | One hunting industry impact study conducted and Implementation Strategy completed | | Completed Hunting Industry Impact Study by September 2008 |
| Conduct survey on industry needs and performance | One Industry needs and Performance Survey Conducted | | One survey completed by December 2008 |
| Develop GIS Maps to facilitate tourism planning | 8 GIS Map Developed | | 8 GIS maps completed by October 2008 |
| Repeal the Northern Cape Tourism Act no 5 of 1998 and Enact the new Northern Cape Tourism Act | New Tourism Act, 2008 in place | Tourism Act, 2008 to be presented to Cabinet | Engage legislative process by July 2008. Conduct public participation by September 2008. |
| Facilitate the implementation of river, coastal and marine tourism initiatives | Number of consultative sessions undertaken with municipalities and communities for the implementation of river, coastal and marine strategy. Number of reports | | 4 Consultative Sessions & reports |
| Facilitate the implementation of road signage and route development framework | Established Route Development and Marketing forums. Number of forum meetings/reports | Forum established | Establish forum by June 2008. 4 meetings and reports |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|--|---|---|
| Implement the tourist safety and security strategy | Established Safety and Security forum. Number of brochures distributed. Number of consultative sessions conducted with product owners | Forum established | Establishment of a provincial tourism safety forum by June 2008. 1000 brochures distributed to product owners and 10 consultative completed by August 2008. |
| Implement tasks allocated to tourism with regards to the 2010 Soccer World Cup action plan | Number of reports on tasks allocated | | 4 reports |
| Facilitate the implementation of the Tourism Transformation Plan (BEE charter and scorecard) | Number of consultative sessions on BEE Charter and scorecard | 5 workshops held through the province | 10 industry consultations on BEE Charter held by September 2008 |
| Develop and maintain an accurate web-based database of tourist guides | Web-based database of tourist guides completed | | Web-based design implemented and linked with other key web pages by September 2008 |
| Roll out annual campaign on combating illegal tourist guiding | Number of Information sessions conducted on illegal tourist guiding | | 10 information sessions throughout the province in September and February |
| Develop and distribute bi annual tour guide newsletter | Bi-annual tour guide developed and distributed | | Bi-annual newsletter distributed |
| Develop and monitor implementation of a quality assurance toolkit for tourism establishments | Quality assurance toolkit develop. Number of site inspections conducted to monitor compliances. Consolidated Report on outcomes on inspections | | Quality Assurance toolkit developed by December 2008 |
| Facilitate market related training for tourist guides | 20 tourist guides trained in niche market | 30 tourist guides training in French and German languages | 20 tourist guide trained by September |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|--|--|---------------------------|---|
| Facilitate grading of tourism establishment | Number of tourism establishments graded | 200 establishments | 200 establishments graded by March 2009 |
| Facilitate the training of local tourism grading assessors | Number of assessors trained and accredit | | 12 Assessors and trained Accredited |
| Facilitate the training of identified tourism SMMEs | Number of training sessions conducted | | 4 training sessions on customer care |

Partnership and Industry Development

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|---------------------------|--|
| Implement the Small Tourism Enterprise Support Programme (STESP) to increase the number, variety and quality of small tourism enterprises in the Northern Cape. | Maintain 7 relevant databases to support STESP per annum. | One database updated | Maintain 7 relevant databases to support STESP per annum |
| | 20 small tourism enterprises supported per annum as part of the Small Tourism Enterprise Excellence and Enhanced Market Access Programme, including 5 past provincial ETEYA winners and 5 provincial ETEYA finalists for a particular year. | 20 SMMEs supported | 20 small tourism enterprises supported as part of the Small Tourism Enterprise Excellence and Enhanced Market Access Programme, including 5 past provincial ETEYA winners and 5 provincial ETEYA 2008 finalists by March 2009. |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|--|---------------------------|---|
| | 45 new viable and sustainable opportunities for small tourism enterprise development identified by March 2011. | | 10 new viable and sustainable opportunities for small tourism enterprise development identified by September 2008. |
| | 10 new viable and sustainable small tourism enterprises funded by March 2011. | | 10 new viable and sustainable small tourism enterprises funded by March 2009. |
| | 75 small tourism enterprises benefited from tourism skills development programmes by March 2011. | | 25 small tourism enterprises benefited from tourism skills development programmes by March 2011. |
| | 3 viable and sustainable community-based tourism business opportunities identified and funded as a "second economy" intervention by March 2011. | | 2 viable and sustainable community-based tourism business opportunities identified for "second economy" intervening by March 2011. |
| Facilitate and promote provincial tourism investment opportunities in cooperation with the Northern Cape Economic Development Agency or similar provincial agency | Facilitate and promote 15 tourism investment opportunities in cooperation with the Northern Cape Economic Development Agency or similar provincial agency by March 2011. | | Facilitate and promote 5 tourism investment opportunities in cooperation with the Northern Cape Economic Development Agency or similar provincial agency by March 2009. |

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|---|--------------------------------------|---|
| Set up cooperative agreements with 19 key stakeholders to unlock financial and technical resources for tourism industry development (IDP implementation, Cluster & Corridor Development, Skills Development, customer service improvement, etc.) by March 2011. | Identify 14 key industry stakeholders and role-players. | | 9 key industry stakeholders and role-players identified by June 2008. |
| | Develop and sign cooperative agreements with 14 identified key industry stakeholders and role-players September 2008. | | Cooperative agreements signed with 9 identified key industry stakeholders and role-players by September 2008. |
| Develop an annual marketing and promotional plan in conjunction with the Northern Cape Tourism Board. | Annual marketing and promotional plans developed for 2008/09, 2009/10 and 2010/11 before the start of each respective financial year. | Marketing Plan for 2007/08 completed | Annual marketing and promotional plan developed for 2008/09 by March 2008. |
| Engage in 1 joint venture per annum with each of the identified key industry stakeholders and role- | 1 joint venture per annum with each of the identified key industry stakeholders and role-players. | | Engage in 1 joint venture per annum with each of 9 identified key industry stakeholders and role-players by February 2009 |
| Support 4 major government tourism programmes (community-based tourism forums, youth tourism awareness programmes, Tourism Month and Welcome Campaigns) in district municipal regions | 15 community-based tourism forums set up and supported by March 2011. | | 5 community-based tourism forums set up and supported by organizing 4 meetings per organization per year by March 2009 |

Tourism Awareness

| MEASURABLE OBJECTIVE | PERFORMANCE INDICATOR | Estimated Outcome 2007/08 | TARGET 2008/09 |
|---|--|---|--|
| Support 4 major government tourism programmes (youth tourism awareness programmes, Tourism Month and Welcome Campaigns) in district municipal regions | 15 regional youth tourism awareness programmes launched to reach 3 000 youth by March 2011. | 2 tourism awareness programmes conducted in Siyanda and Namakwa | 3 regional youth tourism awareness programmes launched to reach 1 000 youth by March 2009 |
| | 15 regional Tourism Month events supported to reach 1 500 community members by March 2011 | | 5 regional Tourism Month events supported to reach 500 community members by September 2008 |
| | 15 regional Welcome Campaigns launched to reach 1 500 community members by March 2011 | | 1 Welcome Campaign launched per region to reach 500 community members by March 2009 |
| | 30 regional tourism meetings held with local authorities per year to support the development and management of local tourism industries by March 2011. | | 2 regional tourism meetings held per region with local authorities per year to support the development and management of local tourism industries by March 2011. |

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 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 | As at 31 March 2011 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Administration | 11 | 39 | 77 | 69 | 69 | 69 | 69 |
| Policy Coordination And Environmental Planning | 7 | 8 | 10 | 11 | 11 | 11 | 11 |
| Compliance And Enforcement | | 1 | 5 | 8 | 10 | 10 | 10 |
| Environmental Quality Management | 7 | 21 | 19 | 23 | 23 | 23 | 24 |
| Biodiversity Management | 53 | 60 | 69 | 79 | 83 | 83 | 83 |
| Environmental Empowerment Services | 3 | 3 | 3 | 8 | 10 | 10 | 10 |
| Tourism | 5 | 4 | 7 | 15 | 14 | 14 | 14 |
| Total personnel numbers * | 86 | 136 | 190 | 213 | 220 | 220 | 221 |
| Total personnel cost (R thousand) | 15,592 | 18,825 | 29,068 | 41,720 | 49,790 | 52,683 | 55,115 |
| Unit cost (R thousand) | 181 | 123 | 132 | 141 | 150 | 157 | 157 |

Table 7.2: Summary of departmental personnel numbers and costs

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Total for the department | | | | | | | | | |
| Personnel numbers | 86 | 136 | 190 | 213 | 213 | 209 | 221 | 221 | 221 |
| Personnel costs | 15,592 | 18,825 | 29,068 | 41,720 | 39,797 | 38,164 | 49,790 | 52,683 | 55,115 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | | 3 | 5 | 6 | 6 | 6 | 6 | 6 | 6 |
| Personnel cost | | 967 | 1,207 | 1,530 | 1,530 | 1,490 | 1,890 | 1,970 | 2,507 |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | | 11 | 16 | 17 | 17 | 17 | 17 | 17 | 17 |
| Personnel cost | | 1,043 | 2,254 | 2,210 | 2,210 | 2,072 | 3,864 | 3,870 | 4,102 |
| Head count as % of total for department | | 13% | 19% | 20% | 20% | 20% | 20% | 20% | 20% |
| Personnel cost as % of total for department | | 7% | 14% | 14% | 14% | 13% | 25% | 25% | 26% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 79 | 129 | 193 | 197 | 197 | 190 | 204 | 205 | 204 |
| Personnel cost | 14,186 | 17,336 | 26,510 | 37,811 | 37,138 | 35,445 | 46,477 | 48,845 | 51,081 |
| Head count as % of total for department | 92% | | | | | | | | |
| Personnel cost as % of total for department | 91% | | | | | | | | |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost | | | | | | | | | |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost | | | | | | | | | |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |

8. Training

Table 8: Summary of training: Department of Tourism, Environment and Conservation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 2004/05 | 2005/06 | 2006/07 | | | | | | |
| Programme 1: Administration | | | 556 | 500 | 500 | 500 | 600 | 600 | 636 |
| of which | | | | | | | | | |
| Substance and travel | | | 156 | | | | | | |
| Payments on tuition | | | 400 | 500 | 500 | 500 | 600 | 600 | 636 |
| Programme 2: | | | | | | | | | |
| Substance and travel | | | | | | | | | |
| Payments on tuition | | | | | | | | | |
| Programme 3: | | 247 | 396 | 203 | 203 | 203 | 216 | 231 | 245 |
| Substance and travel | | | | | | | | | |
| Payments on tuition | | 247 | 396 | 203 | 203 | 203 | 216 | 231 | 245 |
| Programme 4: | | | | | | | | | |
| Substance and travel | | | | | | | | | |
| Payments on tuition | | | | | | | | | |
| Programme 5: | | | 51 | 40 | 40 | 40 | 42 | 44 | 47 |
| Substance and travel | | | | | | | | | |
| Payments on tuition | | | 51 | 40 | 40 | 40 | 42 | 44 | 47 |
| Total payments on training | | 247 | 1,003 | 743 | 743 | 743 | 858 | 875 | 928 |

Table 8.1: 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 | 110 | 120 | 120 |
| of which | | | | | | | | | |
| Male | | | 36 | 19 | 19 | 19 | 50 | 55 | 55 |
| Female | | | 39 | 19 | 19 | 19 | 60 | 65 | 65 |
| Number of training opportunities | | | | | | | | | |
| of which | | | | | | | | | |
| Tertiary | | | | | | | | | |
| Workshops | | | 1 | 4 | 4 | 4 | 5 | 5 | 5 |
| Seminars | | | | | | | | | |
| Other | | | | | | | 3 | 3 | 3 |
| Number of bursaries offered | | | | 11 | 11 | 11 | 25 | 30 | 30 |
| Numbers of interns appointed | | | | | | | 12 | 12 | 12 |
| Number of learnerships appointed | | | 6 | | | | 70 | 70 | 70 |
| Number of days spent on training | | | | | | | | | |