

Department of Tourism, Environment and Conservation

To be appropriated by Vote in 2009/10	R 106 311 000
Responsible MEC	MEC of Economic Affairs, Tourism, Environment and Conservation
Administrating Department	Department of Tourism, Environment and Conservation
Accounting Officer	Head of Department: Department of Tourism, Environment and Conservation

1. Overview

The core functions of the department are:

- 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;
- To have the Environment protected for the benefit of the present and future generation in the province.

Vision

A destination in harmony with nature.

Mission

To promote the sustainable development and the effective and efficient management of Tourism, Conservation and Environment.

Acts, rules and regulations

- 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

- National Environment Management: Air Quality Act, 2004 (No.39 of 2004)
- National Environment Management: Biodiversity Act, 2004 (No 10 of 2004)
- National Environment Management: Protected Areas Act, 2003 (No 57 of 2003)
- Municipal Finance Management Act 2003 (Act No 56 of 2003)
- Coastal Management Bill: Draft – comments by 15 March 2007, (Gazette 29476, Notice 1829)

2. Review of the current financial year (2008/09)

- Job evaluations were performed on all level 9 and 10 posts, and 65% of level 8 post still needs to be evaluated in the fourth quarter;
- The Department is currently processing all departmental information to be loaded on the website
- The Ecosystem Status Map has been developed;
- Hundred and seventy eight (178) Environmental Impact Assessment (EIA) has been received and 86 environmental assessments issued. 340 Environmental Management Programs were received and reviewed and comments provided;
- Two Workshops were held with BUYISA -E- BAG and District Municipalities;
- The initial 7 tourism investment opportunities planned, have been reduced to 3;
- Tenders were awarded to complete the provincial nature reserves and work will commence in January 2009;
- Tender for the tourism call centre will be advertised in the fourth quarter due to prolonged discussions with the Sol Plaajie Municipality;
- Memorandum of understanding was signed with the Grading Council of South Africa and grading will commence in January 2009;
- Five Small Tourism Enterprises (STE) attended getaway show for 2008 and 8 STE attended the Cape Outdoor Adventure Show.

3. Outlook for the coming financial year (2009/10)

- Manage the implementation of 20 interns and 90 learners;
- Maintain a fully functional departmental website;
- Complete and gazette the bioregional plan for Siyanda District Municipality;
- Conduct 8 biodiversity and 4 environmental law enforcement actions;
- Process an estimated 100 Environmental Impact Assessment's (EIA) and Environmental Management Program (EMP) applications and issue authorization for compliance;
- Develop the Provincial Air Quality Strategy and conduct Climate Change Awareness Programmes;
- Assist municipalities in developing, implementing and reviewing of their Integrated Waste Management Plans;
- Develop a provincial marine and coastal pollution strategy;
- Provide training and skills development with regards to the Hunting Industry to 30 individuals;
- Develop a monitoring and evaluation strategy for the Department;
- Develop strategy for Health Care Waste in the Northern Cape;
- Approved Business Plan/Strategy for all projects (EPWP/Social Responsibility) in order to source funding;
- Facilitate the grading of 100 accommodation establishments;
- Facilitate 3 Strategic high impact tourism investment projects in line with Northern Cape Strategy for the Facilitation and Promotion of Tourism Investment;
- Empower Thirty Small tourism enterprises owned by Historically Disadvantaged Entrepreneurs.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Equitable share	43 776	61 678	79 145	95 459	96 627	96 627	106 311	118 979	128 303
Departmental receipts	323	1 316	2 335	1 260	1 260	1 858	1 450	1 600	1 696
Total receipts	44 099	62 994	81 480	96 719	97 887	98 485	107 761	120 579	129 999

4.2 Departmental receipts collection

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

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Sales of goods and services other than capital assets	323	1 316	2 335	1 260	1 260	1 854	1 450	1 600	1 696
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities						4			
Total departmental receipts	323	1 316	2 335	1 260	1 260	1 858	1 450	1 600	1 696

The Department only has two sources of funding namely, Equitable Share and Departmental Receipts which is Revenue collected on behalf of the Province. For the 2009/10 financial year the Equitable Share constitutes 99 per cent and the departmental receipts 1 per cent of the total receipts.

For 2009/10 financial year the total estimated sources of funding amounts to R107.761 million which is 9 per cent more than the 2008/09 estimated receipts of R98.485 million.

The Equitable Share has increased by 10 per cent from 2008/09 which is mainly an inflationary adjustment. The revenue indicated above is mainly sourced from entrance fees to the nature reserves and hunting licences. Departmental own receipts for 2008/09 amounts to R1.858 million. The increase in the estimated revenue is mainly due to the newly approved Threatened or Protected Species legislation that requires hunting permits to be renewed on a three year cycle, the accessibility of hunting and angling licences has also resulted in the increase in revenue.

5. Payment summary

The MTEF baseline allocations for the period 2009/10 to 2011/12 are:

Financial Year 2009/10	R106.311 million
Financial Year 2010/11	R118.979 million
Financial Year 2011/12	R128.303 million

5.1 Key assumptions

- Adjustments on inflation related items are based on CPIX projections;
- Salary increases are based on wage agreements.

5.2 Programme summary

Table 5.2: 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				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Administration	18 218	24 526	30 241	28 973	30 971	32 816	35 732	38 229	40 697
Policy Coordination And Environmental Plannin	1 657	2 808	3 354	5 013	5 013	5 013	6 722	7 338	7 762
Compliance And Enforcement	337	1 095	3 467	3 442	3 442	3 442	3 537	3 751	3 973
Environmental Quality Management	4 715	4 114	6 495	7 726	7 726	7 726	8 676	9 193	9 771
Biodiversity Management	11 182	13 968	14 581	17 515	18 195	17 350	18 327	19 248	20 419
Environmental Empowerment Services	1 298	2 015	2 800	3 506	3 826	3 826	4 341	4 559	4 808
Tourism	6 369	13 152	18 207	29 284	27 454	26 454	28 976	36 661	40 873
Total payments and estimates	43 776	61 678	79 145	95 459	96 627	96 627	106 311	118 979	128 303

2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

The Department's expenditure shows a growth rate of 30 per cent from 2005/06 to 2008/09, and then increase by 10 per cent from 2008/09 to 2011/12. The department underwent budget and programme re-structuring and therefore a sharp increase in programme 3 Compliance and Enforcement of 117 per cent. The programme increased with 5 per cent in 2008/09 to 2011/12.

Programme 7 Tourism shows an increase of 60 per cent from 2005/06 to 2008/09. It then increases with an average of 16 per cent from 2008/09 to 2011/12.

5.3 Summary of economic classification

Table 5.3 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				2008/09	2009/10	2010/11
	2005/06	2006/07	2007/08						
Current payments	37 374	53 019	64 631	79 627	80 450	80 740	89 175	102 436	110 866
Compensation of employees	18 825	29 068	36 919	49 790	50 958	44 392	55 742	61 770	67 087
Goods and services	18 549	23 951	27 698	29 837	29 492	36 348	33 433	40 666	43 779
Interest and rent on land									
Financial transactions in assets and liabilities			14						
Unauthorised expenditure									
Transfers and subsidies:	5 040	7 050	12 509	12 148	12 463	13 153	14 448	14 035	14 831
Provinces and municipalities	2 487	442	886	600	600	600	1 636		
Departmental agencies and accounts						293			
Universities and technikons									
Public corporations and private enterprises	2 553	6 607	11 623	11 468	11 688	12 068	12 732	13 955	14 751
Foreign governments and international organisations									
Non-profit institutions				80	138	138	80	80	80
Households		1			37	54			
Payments for capital assets	1 362	1 609	2 005	3 684	3 714	2 734	2 688	2 508	2 606
Buildings and other fixed structures	12	142		1 995	1 995	1 256	1 530	1 662	1 756
Machinery and equipment	1 350	1 376	2 005	1 389	1 419	1 403	1 058	746	740
Cultivated assets									
Software and other intangible assets		91		300	300	75	100	100	110
Land and subsoil assets									
Total economic classification	43 776	61 678	79 145	95 459	96 627	96 627	106 311	118 979	128 303

Compensation of employees

There is a consistent growth in compensation of employees. Compensation of employees increased at an average of 33 per cent from 2005/06 to 2008/09 and from 2008/09 to 2011/12 it shows a 15 per cent growth rate.

Transfers and subsidies

Expenditure on transfers and subsidies increased by 38 per cent from 2005/06 to 2008/09. The biggest part of total transfers goes to the Northern Cape Tourism Authority. The allocation for the 2009/10 financial year amounts to R12.047 million, which is 10 per cent more than the 2008/09 allocation of R10.783 million.

5.4 Transfers to public entities

Table 5.4: 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	2011/12
	2005/06	2006/07	2007/08							
NCTA	2 552	6 607	10 587	10 783	11 003	11 014	12 047	13 270	14 066	
Total departmental transfers to public entities	2 552	6 607	10 587	10 783	11 003	11 014	12 047	13 270	14 066	

5.5 Transfers to other entities

Table 5.5: 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	2011/12
	2005/06	2006/07	2007/08							
Non profitable institutions				80	138	138	80	80	80	
Total departmental transfers to other entities				80	138	138	80	80	80	

5.6 Transfers to local government

Table 5.6: 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	2011/12
	2005/06	2006/07	2007/08							
Category A										
Category B	1 851	300	100							
Category C	636	49	669	600	600	600	1 636			
Total departmental transfers	2 487	349	769	600	600	600	1 636			

6. Programme description

6.1 Programme 1: Administration

To implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.

Sub-programme objectives

Office of the MEC

Provide the political outcomes in line with National and Provincial policies and legislation.

Senior Management

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

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.

Financial Management

Ensure Compliance with Public Finance Management Act (PFMA) and other financial prescripts.

Human Resources Management

To render efficient and effective Human Resources Management support functions, monitor and evaluate performance outputs in line with Public Service Legislation and Regulations.

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Office of the MEC	3 940	3 640	5 177	5 242	5 625	6 142	5 556	5 868	6 215
Senior Management	3 586	5 358	6 203	6 346	6 376	6 576	7 837	8 398	8 893
Corporate Services	8 485	8 707	11 223	8 031	9 616	10 744	12 563	13 719	14 761
Financial Management	2 207	3 269	4 285	4 435	4 435	4 435	5 553	5 854	6 155
Human Resources Management		3 552	3 353	4 919	4 919	4 919	4 223	4 390	4 673
Total	18 218	24 526	30 241	28 973	30 971	32 816	35 732	38 229	40 697

2009/10: MEC remuneration payable. Basic Salary: R796 536. Allowances: R531 024

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	16 883	23 486	29 150	28 223	29 876	31 542	35 542	38 017	40 477
Compensation of employees	7 741	12 414	15 513	20 512	21 680	17 406	22 847	24 744	26 376
Goods and services	9 142	11 072	13 623	7 711	8 196	14 136	12 695	13 273	14 101
Interest and rent on land									
Financial transactions in assets and liabilities			14						
Unauthorised expenditure									
Transfers and subsidies:	359	99	155	80	395	518	80	80	80
Provinces and municipalities	308	98	155						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	51				220	343			
Foreign governments and international organisations									
Non-profit institutions				80	138	138	80	80	80
Households		1				37			
Payments for capital assets	976	941	936	670	700	756	110	132	140
Buildings and other fixed structures		74		395	395	395			
Machinery and equipment	976	867	936	275	305	361	110	132	140
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	18 218	24 526	30 241	28 973	30 971	32 816	35 732	38 229	40 697

6.2 Programme 2: Policy Coordination and Environmental Spatial Planning

To integrate departmental objectives in National, Provincial and local government planning through the development of policies, research initiatives and the management of planning information systems.

Sub-programme objectives

Intergovernmental Planning and Coordination Support

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

Legislative Development

Ensure that policies, procedures, systems and guidelines are developed to inform environmental decisions.

Research and Development Support

Render effective scientific research services for departmental needs.

Information Management Services

Development and maintenance of Geographical Information Systems for management and sound decision making.

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		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12			
Intergovernmental Coordination, Spatial and De	73	566	615	770	770	770	1 379	1 511	1 571
Legislative Development				732	732	732	1 285	1 289	1 439
Research and Development Support	1 584	2 242	2 739	2 809	2 809	2 982	3 021	3 220	3 409
Information Management Services				702	702	529	1 037	1 318	1 343
Total	1 657	2 808	3 354	5 013	5 013	5 013	6 722	7 338	7 762

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		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12			
Current payments	1 646	2 667	3 270	4 559	4 559	4 784	6 622	7 238	7 652
Compensation of employees	1 344	1 942	2 234	3 609	3 609	3 230	4 952	5 516	5 831
Goods and services	302	725	1 036	950	950	1 554	1 670	1 722	1 821
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	4	1							
Provinces and municipalities	4	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	7	140	84	454	454	229	100	100	110
Buildings and other fixed structures									
Machinery and equipment	7	75	84	154	154	154			
Cultivated assets									
Software and other intangible assets		65		300	300	75	100	100	110
Land and subsoil assets									
Total economic classification	1 657	2 808	3 354	5 013	5 013	5 013	6 722	7 338	7 762

Service delivery measures

Table 6.2.2: Performance Information: Policy Coordination and Environmental Planning

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Policy Coordination and Environmental Planning			
Number of requests of environmental information from the public	25	25	25
Number of IDPs reviewed for environmental content and compliance with Provincial priorities	26	26	32
Percentage of IDPS reviewed for environmental content and compliance with Provincial proprieties	80%	80%	100%

6.3 Programme 3: Compliance and Enforcement

To ensure effective compliance monitoring and enforcement of environmental, coastal and biodiversity legislation.

Sub-programme objectives

Environmental Quality Management Authorisation, Compliance and Enforcement

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

Biodiversity management Authorisation, Compliance and Enforcement

Ensure the effective implementation of biodiversity conservation and management systems through compliance monitoring and enforcement of biodiversity authorisations/permits.

Coastal Authorisation, Compliance and Enforcement

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

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Environmental quality management authorisation	337	1 095	2 237	2 097	2 097	1 928	2 349	2 491	2 638
Biodiversity management authorisation, compliance and enforcement			1 230	1 094	1 094	1 094	1 188	1 260	1 335
Coastal authorisation, compliance and enforcement				251	251	420			
Total	337	1 095	3 467	3 442	3 442	3 442	3 537	3 751	3 973

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	336	1 039	3 442	3 412	3 412	3 412	3 537	3 751	3 973
Compensation of employees	305	452	2 179	2 570	2 570	2 329	2 654	2 794	2 918
Goods and services	31	587	1 263	842	842	1 083	883	957	1 055
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	1	1							
Provinces and municipalities	1	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		55	25	30	30	30			
Buildings and other fixed structures									
Machinery and equipment		55	25	30	30	30			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	337	1 095	3 467	3 442	3 442	3 442	3 537	3 751	3 973

Service delivery measures:

Table 6.3.2: Performance Information: Compliance and Enforcement

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Compliance and Enforcement			
Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	40	40	40
Number of known unauthorised developments acted on with an enforcement action	-	-	-
Number of air quality management and pollution prevention investigations and audits	25	25	25
Percentage of landfill sites which are not permitted	67%	67%	67%
Number of registered Environmental Management Inspectors in the Provincial department	6	6	6
Known non-compliances with biodiversity permits, as a percentage of total biodiversity permits issued	80	80	80

6.4 Programme 4: Environmental Quality Management

To implement legislation and develop policies, norms, standards and guidelines for environmental impact, air quality, and waste and pollution management.

Sub-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.

Pollution and Waste Management

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

Sub-programme 4.5: Coastal Pollution Management

Effectively manage pollution and the impact thereof on the coastal environment

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Impact Management	938	2 520	3 232	4 129	4 129	4 129	4 892	5 183	5 523
Air Quality Management		40	278	515	515	515	551	581	615
Pollution and Waste Management	3 777	1 554	2 985	3 053	3 053	3 053	3 202	3 396	3 598
Coastal Pollution Management				29	29	29	31	33	35
Total	4 715	4 114	6 495	7 726	7 726	7 726	8 676	9 193	9 771

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	2 551	3 742	6 104	7 646	7 646	7 583	7 676	9 193	9 771
Compensation of employees	1 325	2 463	2 781	4 325	4 325	3 628	4 692	6 115	7 275
Goods and services	1 226	1 279	3 323	3 321	3 321	3 955	2 984	3 078	2 496
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	2 154	303	309			63	1 000		
Provinces and municipalities	2 154	303	309				1 000		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						63			
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	10	69	82	80	80	80			
Buildings and other fixed structures									
Machinery and equipment	10	69	82	80	80	80			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	4 715	4 114	6 495	7 726	7 726	7 726	8 676	9 193	9 771

Service delivery measures:

Table 6.4.2: Performance Information: Environmental Quality Management

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 4: Environmental Quality Management			
4.1 Impact Management			
Number of EIA application submitted	100	100	100
Number of EIA applications finalised within legislated timeframes	100	100	100
Number of Environmental Authorisations issued (both approved and rejected)	100	100	100
4.2 Air Quality Management			
Is there an emission inventory in place? (Yes/No)	Yes	Yes	Yes
Is there a functioning ambient air quality monitoring system in place? (Yes/No)	Yes	Yes	Yes
Is there a functioning point source monitoring systems in place? (Yes/No)	No	No	No
Is there an information management system in place to collect, analyse and disseminate Air Quality information? (Yes/No)	Yes	Yes	Yes
How many Metropolitan or District Municipalities have delegated their licensing functions under the Air Quality Act to the Province?	None	None	None
Is an Air Quality licensing manual in place: No/Draft/Approved	No	No	No
How many atmospheric emissions licenses were issued per annum?	5	5	5
How Many priority areas air quality management areas have been identified in the province?	1	1	1
Percentage of municipalities in the province with poor or potentially poor air quality?	75%	75%	75%
What is the % of municipalities with poor or potentially poor air quality who have prepared AQM plans	0	0	0
4.3 Climate Change Management			
Has an greenhouse gas reduction strategy been prepared: No/Draft/Approved	No	Draft	Approved
Has a climate change vulnerability and adaptation strategy been prepared: No/Draft/Approved	No	Draft	Approved
4.4 Pollution and Waste Management			
Is there a Waste Information system in Place: Yes/No	Yes	Yes	Yes
Is there a plan in place to bring all landfills to meet with legal permitting requirements? Yes/No	Yes	Yes	Yes
What percentage of landfills in the province are permitted in terms of legislation?	33%	33%	33%
Is there a provincial integrated Waste Management Plan: No/Draft/Approved	Approved	Approved	Review
Is there a Provincial integrated Hazardous Waste Management Plan: No/Draft/Approved	No	No	No
What is the percentage of DMs and Metro's with approved Integrated Waste Management Plans?	90%	90%	90%
4.5 Coastal Pollution Management			
How many blue-flag beaches are there in the province?	1	1	1

6.5 Programme 5: Biodiversity Management

To promote equitable and sustainable use of natural resources to contribute to economic development.

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

Ensure the effective conservation and efficient management of biodiversity utilization.

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Biodiversity Protected Area Planning and Management	3 395	5 014	4 359	5 419	5 619	5 619	5 485	5 629	5 985
Conservation Agencies and Services	7 191	7 996	9 108	11 353	11 833	10 741	11 963	12 660	13 420
Coastal Resource Use	596	958	1 114	743	743	990	879	959	1 014
Total	11 182	13 968	14 581	17 515	18 195	17 350	18 327	19 248	20 419

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	10 855	13 667	14 192	15 965	16 645	16 609	16 697	17 534	18 653
Compensation of employees	6 621	8 893	9 463	11 890	11 890	11 059	12 661	13 261	13 815
Goods and services	4 234	4 774	4 729	4 075	4 755	5 550	4 036	4 273	4 838
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	18	10	176			15			
Provinces and municipalities	18	10	175						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			1						
Foreign governments and international organisations									
Non-profit institutions									
Households						15			
Payments for capital assets	309	291	213	1 550	1 550	726	1 630	1 714	1 766
Buildings and other fixed structures	12	68		1 000	1 000	318	1 000	1 100	1 166
Machinery and equipment	297	197	213	550	550	408	630	614	600
Cultivated assets									
Software and other intangible assets		26							
Land and subsoil assets									
Total economic classification	11 182	13 968	14 581	17 515	18 195	17 350	18 327	19 248	20 419

Service delivery measures

Table 6.5.2: Performance Information: Biodiversity Management

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Planning and Management			
How many biodiversity permits of all types were issued?	3000	3000	3000
Is there a provincial spatial biodiversity plan: No/Draft/Approved	Draft	Approved	Review
How many districts are covered by bioregional plans published in terms of the Biodiversity Act (using the provincial biodiversity areas?)	1	2	3
Have any published bioregional plans been meaningfully incorporated into the relevant municipalities' SDFs, with appropriate restrictions on land use in critical biodiversity areas?	Yes	Yes	Yes
Is a provincial register of protected areas in place: Yes/No	Yes	Yes	Yes
What is the extent of public land, designated as Protected Area in terms of the Protected Areas Acts, under formal conservation (hectares)	1617504.92	1617504.92	1617504.92
What is the percentage of all provincial land under conservation (public and private)	8.80%	8.80%	8.80%
Has a list of threatened and protected ecosystems been prepared in terms of the Biodiversity Act: Yes /No	No	No	No
If a Provincial list of threatened and protected ecosystems has not been prepared has the extent of such eco-systems identified and mapped in the Province?	Yes	Yes	Yes
what percentage of provincial protected areas have an approved management plan/	50%	100%	100%
5.3 Coastal Resource Use			
Is there a coastal management plan in place: No/Draft/Approved	Draft	Approved	Review
What is the percentage of in-shore bioregions formally Protected in the province	-	-	-

Provincial Specific Priorities

Table 6.5.3: Performance Information: Policy Coordination and Environmental Planning

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
5.1 Biodiversity and Protected Area Planning and Management			
Number of training opportunities created for transformation of the hunting industry	30	30	30
5.3 Coastal Resource Use			
Number of ORV application commented and boat launching permit issued (as a percentage of applications received)	100	100	100

6.6 Programme 6: Environmental Empowerment Services

The aim of this programme is to coordinate and enhance programmes to empower Stakeholders in implementing social economic programmes and increase environmental awareness.

Sub programme objectives

External Capacity Building and Support

Promote and facilitate the implementation of community based environmental infrastructure development and economic empowerment programmes.

Sector Skills and Development Training

Co-ordination and Implementation of Environment related skills development and learnership programmes and human resources development initiatives for the sector.

Communication and Awareness Raising

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

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
External Capacity Building and Support		38	439	1 150	1 150	721	1 247	1 322	1 401
Sector Skills Development and Training									
Communication and Awareness Raising	1 298	1 977	2 361	2 356	2 676	3 105	3 094	3 237	3 407
Total	1 298	2 015	2 800	3 506	3 826	3 826	4 341	4 559	4 808

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	1 236	1 959	2 784	3 506	3 826	3 693	4 341	4 559	4 808
Compensation of employees	614	1 177	2 158	2 742	2 742	2 515	3 734	3 878	4 093
Goods and services	622	782	626	764	1 084	1 178	607	681	715
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	2	1				120			
Provinces and municipalities	2	1							
Departmental agencies and accounts						293			
Universities and technikons									
Public corporations and private enterprises						-175			
Foreign governments and international organisations									
Non-profit institutions									
Households						2			
Payments for capital assets	60	55	16			13			
Buildings and other fixed structures									
Machinery and equipment	60	55	16			13			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	1 298	2 015	2 800	3 506	3 826	3 826	4 341	4 559	4 808

Service delivery measures

Table 6.6.2: Performance Information: Environmental Empowerment Services

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 6: Environmental Empowerment Services			
6.1 External Capacity Building and Support			
How many sustainable livelihood programmes are underway in the province?	1	1	1
How many pupils attended environmental awareness programmes during the year?	20000	25000	30000
How many environmental education modules were approved in the year?	2	4	4
6.2 Sector Skills Development and Training			
How many teachers were trained in environmental education during the year?	480	500	520
How many provincial officers are dedicated to:	6	6	6
Do you have a sector skills development implementation	Yes	Yes	Yes
What is the overall spend			
6.3 Communication and Awareness Raising			

6.7 Programme 7: Tourism

To contribute to sustainable economic growth by developing the Northern Cape Province as a quality and competitive tourism destination.

Sub programme objectives

Research, Planning and Quality Management

Create an enabling environment for the acceleration of sustainable tourism industry growth.

Partnership and Industry Development

Transform the Northern Cape into a competitive tourist destination.

Tourism Awareness

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Research, Planning and Quality Management	1 438	5 507	3 239	4 889	4 689	4 189	4 300	4 605	5 139
Partnerships and Industry Development	4 931	7 626	13 891	22 650	21 020	20 520	22 868	30 141	33 704
Tourism Awareness		19	1 077	1 745	1 745	1 745	1 808	1 915	2 030
Total	6 369	13 152	18 207	29 284	27 454	26 454	28 976	36 661	40 873

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				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	3 867	6 459	5 689	16 316	14 486	13 117	14 760	22 144	25 532
Compensation of employees	875	1 727	2 591	4 142	4 142	4 225	4 202	5 462	6 778
Goods and services	2 992	4 732	3 098	12 174	10 344	8 892	10 558	16 682	18 754
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	2 502	6 635	11 869	12 068	12 068	12 437	13 368	13 955	14 751
Provinces and municipalities		28	247	600	600	600	636		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2 502	6 607	11 622	11 468	11 468	11 837	12 732	13 955	14 751
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		58	649	900	900	900	848	562	590
Buildings and other fixed structures				600	600	543	530	562	590
Machinery and equipment		58	649	300	300	357	318		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	6 369	13 152	18 207	29 284	27 454	26 454	28 976	36 661	40 873

Service delivery measures

Table 6.7.2: Performance Information: Tourism

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 7: Tourism			
7.1 Research Planning and Quality Management			
Number of studies on the social impact of tourism on communities conducted	1	1	1
Number of surveys and monitor industry needs and performance conducted	1		1
Number of studies to facilitate the development of a tourism satellite account to measure		1	1
Number of accommodation establishments trained in customer care in regards to the 2010	30	4 reports	4 reports
Number of youth trained as ambassadors in regards to the 2010 Soccer World Cup action	20		
Number of graded tourism establishments for quality assurance facilitated	150	150	150
Number of tourism establishments graded	200	200	200
Number of training sessions of identified tourism SMME's and capacitate local authorities	4	4	4
7.2 Partnerships and Industry Development			
Number of small tourism enterprises employees trained in customer care, housekeeping, basic computer literacy and basic hospitality management	30	30	30
Number of small tourism venture owned by historically disadvantaged youth established	10	10	10
Number of small enterprises owned by historically disadvantaged entrepreneurs empowered	30	30	30
Number of tourism investment initiatives facilitated and promoted	3	3	3
Number of tourism experiences/routes developed	10	10	10
Percentage domestic market share growth of the Northern Cape as a preferred tourism destination provided	3.5%	3.5%	3.5%
7.3 Tourism Awareness			
Number of individuals of designated groups for social tourism identified	500	500	500
Number of campaigns for the designated groups for social tourism conducted	3	3	3

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	As at 31 March	As at 31 March	As at 31 March	As at 31 March	As at 31 March	As at 31 March
	2006	2007	2008	2009	2010	2011	2012
Administration	39	66	58	55	77	77	77
Policy Coordination And Environmental Planning	6	10	10	14	17	17	17
Compliance And Enforcement	5	5	8	10	10	10	10
Environmental Quality Management	21	19	23	24	24	24	24
Biodiversity Management	60	69	79	84	84	84	84
Environmental Empowerment Services	3	3	8	10	10	10	10
Tourism	4	7	13	16	16	16	16
Total personnel numbers *	138	179	199	213	238	238	238
Total personnel cost (R thousand)	18 825	29 068	36 919	49 790	55 742	61 770	67 086
Unit cost (R thousand)	136	123	132	141	150	157	157

Table 7.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Total for the department									
Personnel numbers	138	179	199	213	213	213	238	238	238
Personnel costs	18 825	29 068	36 919	49 790	50 958	44 392	55 742	61 770	67 086
Human resources component									
Personnel numbers (head count)	3	5	6	8	8	8	8	8	8
Personnel cost		2 014	2 629	3 808	3 808	3 808	3 841	4 007	4 285
Finance component									
Personnel numbers (head count)	11	16	11	17	17	17	17	17	17
Personnel cost	1 043	2 254	2 936	3 051	3 051	2 840	4 089	4 334	4 582
Head count as % of total for department	8%	12%	8%	12%	12%	12%	12%	12%	12%
Personnel cost as % of total for department	6%	12%	16%	16%	16%	15%	22%	23%	24%
Full time workers									
Personnel numbers (head count)	127	173	191	210	210	211	212	212	212
Personnel cost	17 782	26 814	29 196	45 557	37 068	35 470	50 721	56 019	60 807

7.2 Training

Table 7.2: Summary of training: Department of Tourism, Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Programme 1: Administration		556	447	448	448	448	448	477	510
of which									
Subsistence and travel		156							
Payments on tuition		400	447	448	448	448	448	477	510
Programme 2:					448				
Subsistence and travel					448				
Payments on tuition									
Programme 3:	247	396	203	216	216	203	216	245	262
Subsistence and travel									
Payments on tuition	247	396	203	216	216	203	216	245	262
Programme 7:		51	40	42	42	42	42	47	50
Subsistence and travel									
Payments on tuition		51	40	42	42	42	42	47	50
Total payments on training	247	1 003	690	706	1 154	693	706	769	823

Table 7.2.1: Information on training: Department of Tourism, Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Number of staff									
Number of personnel trained		79	38	110	110	110	120	120	128
of which									
Male		36	19	50	50	50	55	55	59
Female		39	19	60	60	60	65	65	70
Number of training opportunities									
of which									
Tertiary									
Workshops		1	4	5	5	5	5	5	5
Seminars									
Other				3	3	3	3	3	3
Number of bursaries offered			11	25	25	25	30	30	32
Numbers of interns appointed				12	12	12	12	12	13
Number of learnerships appointed		6	6	70	70	70	70	70	75
Number of days spent on training									

Annexure to budget statement 2

Table B.3: Summary of Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	37 374	53 019	64 631	79 627	80 450	80 740	89 175	102 436	110 865
Compensation of employees	18 825	29 068	36 919	49 790	50 958	44 392	55 742	61 770	67 086
Salaries and wages	16 204	25 747	32 377	41 904	42 997	37 967	48 262	53 484	58 174
Social contributions	2 621	3 321	4 542	7 886	7 961	6 425	7 480	8 286	8 913
Goods and services	18 549	23 951	27 698	29 837	29 492	36 348	33 433	40 666	43 779
Government motor transport	1 947	1 704	2 368	2 376	2 376	2 376	2 558	2 601	2 759
Inventory	300	86	420	365	365	465	160	170	192
Audit cost: External			800	900	900	1 111	1 000	1 100	1 166
Leases payments	2 052	3 401	3 995	2 154	2 954	4 589	5 468	6 112	6 206
Owned & leasehold property expenditure									
Travel and subsistence	558	1 158	1 597	1 354	1 334	1 421	2 332	2 376	2 536
Training & staff development	500	543	353	447	447	563	849	498	527
Advertising	564	264	416	984	689	584	403	402	399
Operating expenditure						100			
Other	12 628	16 795	17 749	21 257	20 427	25 139	20 663	27 407	29 995
Interest and rent on land									
Financial transactions in assets and liabilities			14						
Unauthorised expenditure									
Transfers and subsidies:	5 040	7 050	12 509	12 148	12 463	13 153	14 448	14 035	14 831
Provinces and municipalities	2 487	442	886	600	600	600	1 636		
Departmental agencies and accounts						293			
Universities and technikons									
Public corporations and private enterprises	2 553	6 607	11 623	11 468	11 688	12 068	12 732	13 955	14 751
Foreign governments and international organisations									
Non-profit institutions				80	138	138	80	80	80
Households		1			37	54			
Payments for capital assets	1 362	1 609	2 005	3 684	3 714	2 734	2 688	2 508	2 606
Buildings and other fixed structures	12	142		1 995	1 995	1 256	1 530	1 662	1 756
Machinery and equipment	1 350	1 376	2 005	1 389	1 419	1 403	1 058	746	740
Cultivated assets									
Software and other intangible assets		91		300	300	75	100	100	110
Land and subsoil assets									
Total economic classification	43 776	61 678	79 145	95 459	96 627	96 627	106 311	118 979	128 302