

Department of Governmental Affairs & Tourism

**MEDIUM TERM EXPENDITURE
FRAMEWORK
2007/08 – 2009/10**

**Presentation to JBC
01 Nov 2006**

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Overview of Presentation

- MTSF priorities
- Priorities for MTEF
- DEAT key focus areas
- Service delivery performance - last 3 years
- Service delivery targets - next 3 years
- Implementation challenges
- Approved baseline
- Revisions to 2006 Appropriation Act

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MTSF Imperatives – Tourism & Environment Sectors

- Accelerating the pace of growth.
- Reduce Poverty and Unemployment, and increase involvement of marginalised groups in economic activity.
- Improve the capacity of effectiveness of the state (including combating crime & service orientation).
- Regional Integration and Global Leadership.

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Priorities for MTEF

- ASGI-SA Implementation (tourism strategy, EIA implementation)
- Second Economy Interventions (EPWP, SMME)
- Infrastructure Development (TFCAs, parks infrastructure upgrade, recapitalisation of SAWS, Marion Base).
- Research and Development (SANBI research vessels)
- Capacity building (EIA capacity, departmental capacity, support to local government on Air Quality and Waste Management).

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DEAT key focus areas for MTEF period

- Sustainable tourism growth & dev
- Conservation & Utilization of Natural Resources
- Protect & Improvement of Quality & Safety of Env
- Promote a Global Sustainable Dev agenda
- Transformation of the dept, public entities and tourism, environment and fishing sectors

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Service delivery performance and targets per key priority area

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Tourism growth and development : Achievements

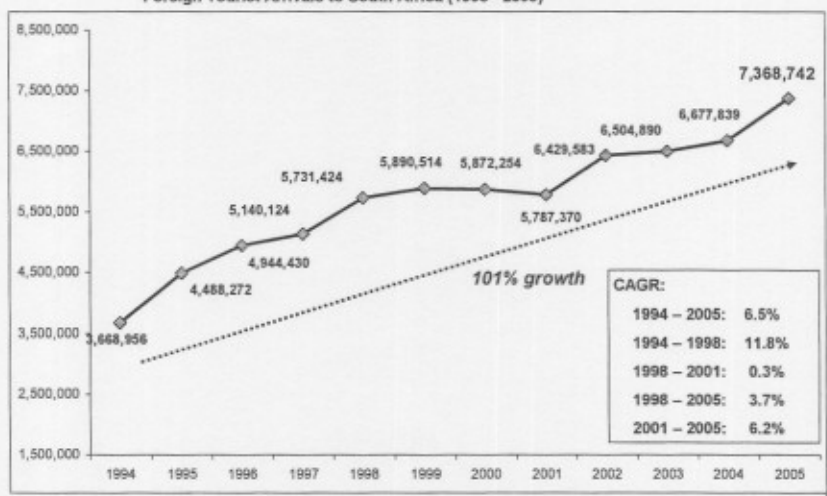
- International arrivals grew by 10.3% to 7,368,742
- 2010 Tourism Development Plan completed
- 2 Tourism Satellite accounts completed
- 13 guides trained in Chinese
- 161 guides trained in French
- 495 transactions worth R630m facilitated through TEP (312 HDE benefited)
- 3000 tourism establishments were graded countrywide
- 74 assessors of tourism product and services trained.
- New visitor facilities completed at Walter Sisulu, Lowveld, Free State and Pretoria NBGs
- Kirstenbosch, 750 000 visitors

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2. Tourism grew annually by 6,5% for 12 years on average

Tourism grew rapidly between 1994 and 1998 at a rate of 11.8%. We consolidated our performance between 1998 and 2001 and then grew by 6.2% from 2001 to 2005.

Foreign Tourist Arrivals to South Africa (1998 - 2005)



Source: SAT tourist arrivals 2005

Tourism growth and development: Achievements

- Development of a BEE Tourism Charter and appointment of a Charter Council –
- Cabinet approval that government departments utilize mainly graded accommodation
- Development of domestic marketing campaign - Sho't Left

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Tourism growth and development : Service targets

- Increase International Tourist Arrival to 8.2m over the MTEF period
- Skills development (skills development plan, conference).
- Rollout of 2010 Tourism Plan (accommodation workshop, information portal)
- Improve quality of Tourism Statistics
- Implementation of the Tourism BEE Charter
- Products and Services Quality Assurance

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Tourism growth and development : Service targets

- Develop 2nd Economy interventions for Tourism
- Product development into global competitiveness study.
- SMME support through tourism enterprise programme.

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Conservation and sustainable utilization of natural resources : Achievements

- Long-term fishing rights allocation finalized
- Env Protection Vessels fleet completed - delivery of Ruth First & Victoria Mxenge
- 700 EMI's designated
- Env training for Prosecutors conducted
- 22 local beaches received blue flag status

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