



**DEPARTMENT
OF
ENVIRONMENTAL AFFAIRS AND
TOURISM**



**BUSINESS PLAN
01 APRIL 2004 – 31 MARCH 2005**

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INTRODUCTION

The theme for our tenth anniversary of freedom and democracy is: "A people united for a better South Africa and a better world". It is a theme of unity with purpose, and it also reflects the role that the Department of Environmental Affairs and Tourism must play. The overarching vision of the department is to ensure a better life for all South Africans through the growth of tourism and the sound management and protection of our shared environment.

Tourism has great potential for further growth in both international and domestic markets. Despite the recent slump in global tourism, ours is one of the few countries in which the industry has continued to grow. The department's objective for tourism is to develop the sector by stimulating demand, and removing obstacles to growth. As a labour-intensive industry, tourism helps to create jobs and to attract foreign investment. The department aims to expand tourism infrastructure, while promoting job-creation, black economic empowerment (BEE) and transformation. Raising awareness about the opportunities for domestic travel continues to be a priority and will be accomplished through the implementation of the new Domestic Tourism Growth Strategy.

Closely interlinked with our tourism priorities is the need to further unlock the economic and social benefits of sound environmental management. This will require from the department the wider implementation of our poverty relief programmes, our Expanded Public Works Initiatives, and broad-based cooperation with communities, the private sector and our other governmental partners. We must demonstrate that the interests of the environment and those of our people are the same.

Addressing the pollution and the waste challenges of our country will be another major focus for the next four years. Issues such as air quality management will be addressed, and polluting companies will be pursued and held accountable should they not comply with their permit regulations.

In Marine and Coastal Management there will be an emphasis on the protection of marine and coastal resources, in line with the newly declared Marine Protected Areas. In fishing, the department's objectives are: to expand the industry to accommodate subsistence, small and medium enterprises; to promote investment; and to accelerate transformation of the industry. There will also be greater focus placed on compliance and enforcement to protect marine resources from poaching, over-fishing and unreported fishing. The delivery of the first of four environmental protection vessels during November 2004 will further enhance the department's ability to manage the compliance and pollution function more effectively and efficiently.

The basis of all of our efforts over the next four years will be to ensure that the economic potential of both tourism and our environment is realised in a sustainable manner. At the beginning of another five years of a newly-elected government, the call from the President is "A South Africa at work", a call to which we will adhere, in close co-operation with our various partners.

The mandate and core business of the Department of Environmental Affairs and Tourism is underpinned by the Constitution and all other relevant legislation and policies applicable to the government, including the Batho Pele White Paper etc. Our specific mandate is derived from the following:

- Cabinet and ministerial directives and policy decisions.
- White Paper on Tourism Development and Promotion, 1996.
- Tourism in GEAR.
- Second Tourism Amendment Act, 2000.
- White Paper on Environmental Management, 1998.
- National Environmental Management Act and Amendments, 1998, 2003.
- Environment Conservation Act and Amendments, 1989, 2003.
- White Paper on Conservation and Sustainable Use of Biological Diversity.
- National Environmental Management: Biodiversity Act, 2004.
- National Environmental Management: Protected Areas Act, 2004.
- World Heritage Conservation Act, 1999.
- White Paper on Integrated Pollution and Waste Management, 2000.
- Marine Fisheries White Paper, 1997.
- Marine Living Resources Act and Amendment, 1998 and 2000.
- White Paper on Sustainable Coastal Development, 2000.
- Air Pollution Prevention Act, 1965.
- Sea-shore Act, 1935.
- Sea Birds and Seals Protection Act, 1973.
- Dumping at Sea Control Act, 1980.
- Marine Pollution Act, 1981.
- Antarctica Treaties Act, 1996.
- Various regulations in terms of some of the above legislation ie Environmental Impact Assessment (EIA) regulations, Regulations on the use of 4x4 vehicles, Regulations on the use of plastic bags etc.
- Approximately 25 international conventions

A law reform programme to address legislative gaps and outdated legislation will be concluded by 2005. The Protected Areas Amendment Bill, Air Quality Management Bill, the Waste Management Bill and the Coastal Management Bill will be made available for public comment during 2004.

DEAT VISION, MISSION AND VALUES

VISION

A prosperous and equitable society living in harmony with our natural resources.

MISSION

To lead sustainable development of our environment and tourism for a better life for all through:

- Creating conditions for sustainable tourism growth and development
- Promoting the conservation and sustainable development of our natural resources
- Protecting and improving the quality and safety of the environment
- Promoting a global sustainable development agenda
- Transformation

DEPARTMENTAL VALUES

We are guided by the following values :

Sustainability: Ensure efficient use of resources and "walking the talk".

Performance: Ensure that quality products are delivered, our work should impact on society; we are energy driven and should earn our worth.

Professionalism: We strive for accuracy, punctuality, knowledgeable, corporate governance.

People: We focus on team building, Batho Pele, capacity-building.

Integrity: We uphold high ethics, honesty and non-corruptive behaviour.

Innovation: We welcome challenges and seek to offer new solutions, and push frontiers.

Diversity: The richness of culture and ideas, a fabric of our organisation and nation.

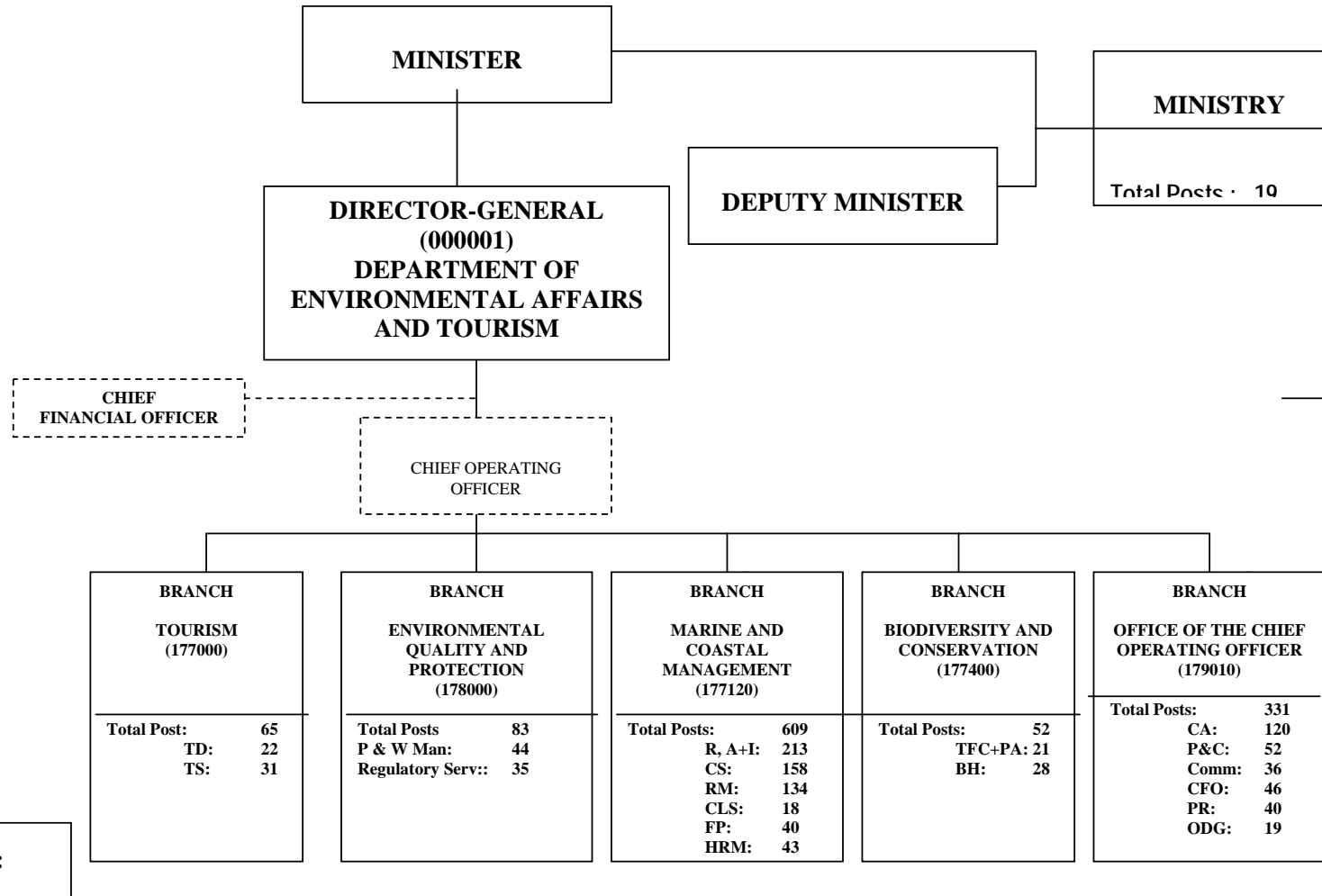
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KEY FOCUS AREAS AND STRATEGIC OBJECTIVES

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES
Create conditions for sustainable tourism growth and development	<ul style="list-style-type: none"> Ensure effective and efficient international and domestic tourism marketing Develop a competitive and transformed tourism product and services platform Address gaps in the tourism logistics value chain Strengthen cooperative governance in the tourism sector Building a tourism nation
Promote the conservation and sustainable development of our natural resources	<ul style="list-style-type: none"> Establish a national system of managing Biodiversity and Conservation Ensure that conservation and fishing industry contribute towards the cost of managing natural resources Develop and maintain a natural resource information system for effective monitoring, reporting and dissemination of information Increase participation of marginalized and local people and groups in co-operative management, equitable use and benefit-sharing of natural resources. Reduce the illegal trade in and unsustainable use of natural resources
Protect and improve the quality and safety of the environment	<ul style="list-style-type: none"> The potential negative environmental impacts of all significant new developments are mitigated, managed and/or controlled. Increased compliance with environmental quality and protection legislation and authorizations Reduced releases of prioritized pollutants and waste streams into the environment and /or landfills
Promote a global sustainable development agenda	<ul style="list-style-type: none"> Lead South Africans in a coherent & effective engagement in international agreements and events in tourism, environment and sustainable development Promote regional and continental tourism growth Lead South Africa's engagement in environment and tourism agreements and processes in the region and sub-region South Africa's international influence in respect of EQ&P related MEA's is reinforced and maintained Lead South Africa in the promotion of a national sustainable development agenda Promote NEPAD programmes
Transformation	<ul style="list-style-type: none"> Improve service delivery and enhance participation by South Africans in environment, fishing and tourism Develop and retain a representative and performing team Promote economic empowerment, job creation & poverty eradication Ensure the practice of good governance within the department & public entities Promote transformation in the fishing industry, tourism and conservation sectors

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM ORGANOGRAM

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM



PROGRAMME 1 ADMINISTRATION AND SUPPORT

1 APRIL 2004 TO 31 MARCH 2005

1. GENERAL DESCRIPTION

1.1 NAME OF PROGRAMME: ADMINISTRATION AND SUPPORT

1.2 ORGANOGRAM AND NAMES OF RESPONSIBLE MANAGERS

Pam Yako	Deputy Director-General:	Chief Operating Officer
Judy Beaumont	Chief Director:	Planning and Coordination
Koekie Maphanga	Director:	Law Reform
Christelle van der Merwe	Director:	Office of the Director-General
Zaheer Fakir	Director:	International Liaison
Blessing Manale	Director:	Sustainable Development
Vinny Pillay	Director:	Governance
Tom Bouwer	Chief Director:	Chief Financial Officer
Ralph Ackerman	Director:	Financial Management
Sekwati Rakhoho	Director:	Supply Chain Management
David Lefutso	Chief Director:	Corporate Affairs
Nomathamsanqa Siwisa	Director:	Human Resource Management
Kenneth Masemola	Director:	Transformation and Special Projects
Feziwe Renqwe	Director:	Legal Services (Acting)
Edwin Maseda	Director:	Administrative Support Services
Ernst Karg	Director:	Government Information Technology
Sindiswa Nhlumayo	Deputy Director-General:	Head Ministry
Robert Spaull	Director:	Ministry
Johann du Rand	Director:	Ministry
Phindile Makwakwa	Director:	Ministry Media Liaison Officer
Zodumo Mbuli	Deputy Director:	Deputy Ministry Media Liaison Officer
Vacant	Director:	Deputy Ministry
Vacant	Chief Director:	Communications
Tiny Madiba	Director:	Environmental Capacity Building
JP Louw	Director:	Communications
Rudie Pretorius	Director:	Environmental Monitoring and Reporting

1.3 PURPOSE OF PROGRAMME:

- To provide for the strategic leadership of the department, as well as for a variety of essential support services, such as financial, Administration support, logistical and human resources management.

1.4 WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	<ul style="list-style-type: none"> • Mobilise financial and technical resources to support implementation to South African, SADC and NEPAD tourism projects and programmes. • Coordinate the development of communication strategies and programmes for tourism activities (Tourism Indaba National Conference and Tourism Month) • Tourism mapping in the ISRDP nodes to assist the identification of tourism opportunities in rural nodes • Coordinate the development of a legislative framework for the promotion of tourism development and sustainable growth
2	PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF OUR NATURAL AND CULTURAL RESOURCES	<ul style="list-style-type: none"> • Facilitate the participation of all Stakeholders (i.e. Government, civil society and communities) in the conservation and sustainable utilization of natural resources • Provide GIS information on sustainable resource use and resource management • Coordinate the development of legislative framework for the conservation of natural and cultural resources
3.	PROTECT AND ENHANCE THE QUALITY AND SAFETY OF THE ENVIRONMENT	<ul style="list-style-type: none"> • Development of an integrated environmental planning and reporting system as a tool to monitor progress, identify problem and direct interventions. • Coordinate the development of a legislative framework to enhance the quality and safety of the environment
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	<ul style="list-style-type: none"> • Integration of environmental and sustainable development objectives into governments planning instruments • Develop and implementation of a coherent and consolidated strategy for the effective participation in strategic international agreements • Development of tools and indicators to measure progress towards achieving sustainable development goals and targets • Facilitation of integrated decision making • Manage and co-ordinate the international programme
5	TRANSFORMATION	<ul style="list-style-type: none"> • Provision of planning and coordination support to ensure the proper implementation of the department's key focus areas of which transformation is included • Co-ordination and management of the cooperative governance system • Monitor and implement the DEAT's transformation programme

1.6 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES
<p>Minister, Deputy Minister and Director General</p> <p>DEAT Line Managers</p> <p>Government Departments (National, provincial and local government departments)</p> <p>Public Entities</p> <p>Stakeholder groups and civil society</p>	<ul style="list-style-type: none"> • Provide strategic and administrative support services. • Coordination of strategic business and financial processes • Coordinate the alignment of programmes • Render information technology and administrative support services • Render financial management and oversight role as well as the procurement of goods and services • Coordination of the legislative reform programme and Parliamentary liaison • Coordination of cooperative governance institutions (MINMECs, MIPTEC, MINTEC and CEC), including inputs and report to the government cluster system • Provide support in the areas of assessments and reporting. • Provide support in the development and implementation of the environmental components of the integrated development plans. • Ensure the practice of good governance within the department and relevant entities • Monitor and manage the compliance of the department and statutory bodies with the PFMA and other relevant legislation. • Coordinate stakeholder involvement in the development of policy and legislation • Raise awareness on environmental and tourism issues • Manage communication with stakeholders

2. PROGRAMME ACTIVITIES

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
Transformation	Improve service delivery and enhance participation by South Africans in environment, fishing and tourism	Service standards develop for customer relations	<ul style="list-style-type: none"> • Develop and implement service delivery standards and indicators for: <ul style="list-style-type: none"> ➤ Procurement ➤ IT ➤ HRM ➤ Communication ➤ Ministry ➤ Finance • Increased efficient use of document management services • Business process re-engineering • Develop project teams on crosscutting issues. 	<ul style="list-style-type: none"> • Improved turnaround time for submissions and draft replies • Improvement in the business process 	December 2004 March 2005 July 2004 Daily Weekly	MTEF	
		Better and improved access and response to customer needs	<ul style="list-style-type: none"> • Call center established and fully functional • Front desk improved. • Improved response times to draft replies • Procurement of new building for head office through tender process 	<ul style="list-style-type: none"> • Better and improved access and response system to customer needs. • User friendly, informative and visually improved website 	March 2005 Daily Within a day of receipt of response from line managers 31 March 2005	MTEF	

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
		EDMS Implementation	<ul style="list-style-type: none"> • Post Tracking System aligned to EDMS • All staff trained on the use of EDMS • Technical support provided to the whole department • EDMS and intranet aligned and fully functional • Technical software acquired for EDMS implementation • Development of internet policy and policy on the usage and management of computers 	<ul style="list-style-type: none"> • 50% reduction in the use of paper in the department 	March 2005	MTEF R 2500 000	
		Legislative legal support rendered.	<ul style="list-style-type: none"> • Provision of legal comments and opinions • Comments and endorsements by the Chief State Law Advisers • Provision and facilitation of legal advice to all clients • Draft contracts and international Agreements Draft; Review and provision of legal opinions on DEAT Delegations 	<ul style="list-style-type: none"> • Proper legislation capable of being enforced to protect the environment and promote Tourism • Proper and sound legal advice provided within 7days after request. Department not sued on breach of contract • Delegation system clear and fully functional 	Ongoing Ongoing Ongoing Ongoing		
		Language Policy developed and adopted.	<ul style="list-style-type: none"> • Staff consulted and policy developed • Translation capacity developed 	<ul style="list-style-type: none"> • Department able to respond to the Public in at least four languages • All policy documents to be 	March 2006		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
				<p>in at least four languages</p> <ul style="list-style-type: none"> All legislation produced in the department to be in two languages. 			
		<p>Outreach campaigns run effectively (Welcome campaign and Greening SA campaign)</p>	<ul style="list-style-type: none"> Maintain and extend the Welcome campaign Design and implement the Greening South Africa Campaign Stakeholder mobilisation and participation 	<ul style="list-style-type: none"> South African better informed and knowledgeable about the environment and tourism sector 	<p>Ongoing</p> <p>March 2005</p>		
		<p>Improved co-ordination with Statutory Bodies</p>	<ul style="list-style-type: none"> The consolidation of quarterly reports by branches and statutory bodies against their business plans Co-ordinate and consolidate inputs for the annual report to Presidency from DEAT and statutory bodies Align statutory bodies programs and plans with DEAT's priorities and business plans The appointment of Board members of statutory bodies Align statutory bodies programs and plans with DEAT's priorities and business plans 	<ul style="list-style-type: none"> Department's objectives and programmes in line with those of statutory bodies 	<p>March 2005</p>		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
		Fully functional intergovernmental system of coordination & cooperation (i.e. Mintechs, CEC, etc)	<ul style="list-style-type: none"> Co-ordination and support of intergovernmental structures including: MINMEC, MINTEC, MIPTEC, CEC and relevant sub-committees 	<ul style="list-style-type: none"> Alignment between department's legislation and policies with those of provinces and municipalities 	March 2005		
			<ul style="list-style-type: none"> Development of CEC medium term strategic plan 		June 2004		
			<ul style="list-style-type: none"> Development of Mintec medium term environment strategy 		August 2004		
			<ul style="list-style-type: none"> Budget reform process for environmental sector 	<ul style="list-style-type: none"> Increase in allocations for the environmental sector based on budget reform 		R300 000	
			<ul style="list-style-type: none"> Strategic co-ordination of co-operative environmental governance plans (EIPs and EMPs) 	<ul style="list-style-type: none"> 90% of co-operative environmental governance plans and annual reports submitted 			
		Establishment of the National Environment Advisory Forum (NEAF)	<ul style="list-style-type: none"> NEAF members approved by MINMEC and Minister NEAF meetings convened 	<ul style="list-style-type: none"> Stakeholders advise Minister and Department on key policies and legislation. 	July 2004 Bi-annually		
		Learnerships developed and Internship programme implemented	<ul style="list-style-type: none"> Internship programme in place with mentoring and coaching 700 Tourism learnerships in place Development and registration of 500 learnerships (Progress measured at the end of year 1) programmes on environmental management Finalisation of national environmental education and capacity building strategy. 	<ul style="list-style-type: none"> Skills base in the environment increased. Increase in the recruitment pool for the national, provincial and local departments of environment and tourism 	Annually March 2005 March 2006 March 2005		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
		Improve image by developing a "DEAT" brand	<ul style="list-style-type: none"> • Consultation with DEAT stakeholders • Brand designed and developed • Brand marketed. • All official documents bear the DEAT brand. 	<ul style="list-style-type: none"> • DEAT brand easily recognised. 	March 2005		
		Produce publications	<ul style="list-style-type: none"> • Produce external stakeholders' publications • Support the production of sections publications • Produce annual review 	<ul style="list-style-type: none"> • Improved stakeholders interactions • Coherent corporate image and branding • Stakeholders reflect better understanding of DEAT's programmes • Tabling and adoption of annual report in Parliament 	Ongoing		
		Design, implement and evaluate communication, media and marketing strategies	<ul style="list-style-type: none"> • Produce annual report • Produce Bojanala and Lekgotla • Design, implement communications strategies • Convene provincial and statutory bodies communicator's forum and design programme • Design and implement Greening Campaign Programme. 	<ul style="list-style-type: none"> • Overall positive media coverage and positive community responses • Coherent and integrated communication at provincial and national levels • Integrated and coherent communication and mobilization around waste management • Direct communication 	January 2005 April 2004 Ongoing April 2004 September 2004 Ongoing May 2004 June 2004 May 2004 Quarterly June 2004		
		Design and	<ul style="list-style-type: none"> • Design and implement Imbizo 				

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
		<p>implement inter-departmental and inter-provincial communication strategies</p> <p>Provide media liaison support Implementation of the National Capacity Self-Assessment (NCSA) in relation to Biodiversity, Desertification AND climate Change Conventions</p>	<p>programme</p> <ul style="list-style-type: none"> • Participate in GCIS interdepartmental processes • Establish media monitoring and response center and service provider • Appoint media and analysis service provider • Appointment of NCSA coordinator • Appointment of Thematic Consultants and Office Administrator • Thematic reports developed • Multi-stakeholder workshop • Draft NCSA report • Multi-stakeholder Workshop • Final NCSA report 	<p>with communities</p> <ul style="list-style-type: none"> • Coherent and integrated government communications programme • Proactive and timeous response to media 	<p>January 2005</p> <p>May 2004</p> <p>Ongoing</p> <p>July 2004</p>		
		Strategic co-ordination and support to branches on the law reform program to ensure alignment	<ul style="list-style-type: none"> • Co-ordinate drafting of the following bills: Tourism Development Bill, Coastal Management Bill, Protected Areas Amendment Bill, Air Quality Bill, Waste Management Bill, Marine Living Resources Amendment 	<ul style="list-style-type: none"> • Smooth running of the legislative programme with buy-in and support from major stakeholders 	Completed by Mar 2005		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
			Bill <ul style="list-style-type: none"> Co-ordinate stakeholder consultation and Parliamentary processes on bills 				
	Develop and retain a representative and performing team	Employment Equity plan implemented.	<ul style="list-style-type: none"> EE implementation plan developed and approved by Management. Monthly progress presented to management Roll out plan developed and implemented Transformation Steering Committee convened quarterly. Annual reports to DPSA and the Department of Labour. 	<ul style="list-style-type: none"> Targets as set in the EE plan met. Improvement in staff morale+ participation Improvement in human resources performance profile 	September 2004 Monthly September 2004-December 2006. Quarterly Annually		
		Skills Development Plan reviewed and implemented	<ul style="list-style-type: none"> Training based on Performance agreements and appraisals provided Skills development plan updated and amended. Appropriate training and mentoring provided 	<ul style="list-style-type: none"> Organisational and Individual skills matched. 	Ongoing September 2005 Ongoing		
		Implementation of the Gender Policy	<ul style="list-style-type: none"> Reviewal of the gender policy Staff awareness programme Reviewal of all policies and practices to be in line with gender policy 	<ul style="list-style-type: none"> Improvement in gender relations in the department 	September 2005 Ongoing from September 2004 June 2005		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
		Revision of the recruitment policy	<ul style="list-style-type: none"> Input from the Departmental bargaining council Input from all staff Adoption by Management 	<ul style="list-style-type: none"> Recruitment policy and practices fair and transparent 	30 June 2004		
		Disability policy	<ul style="list-style-type: none"> Input from the Departmental bargaining council Input from all staff Adoption by Management. Monitoring against EE plan 	<ul style="list-style-type: none"> Disability friendly building and facilities EE Plan targets on disability met 	Sept 2004 Ongoing		
		Development and implementation of a Retention Strategy	<ul style="list-style-type: none"> Institutional Review finalised. Draft policies, plans and strategies communicated to stakeholders Consultation workshop with stakeholders Stakeholders' inputs sought and incorporated Policies, plans and strategies tabled at management meeting Tabled at departmental bargaining council Management endorsement/approval. 	<ul style="list-style-type: none"> 25% reduction in staff turnover Improvement in staff morale and participation 	June 2004 September 2004		
		Hiv/Aids Programme development and implementation	<ul style="list-style-type: none"> Hiv/Aids policy and programme developed 	<ul style="list-style-type: none"> All staff informed about Hiv/Aids 15% of staff undergoing Voluntary Testing 	March 2005		
		Develop and Implement an internal communication strategy	<ul style="list-style-type: none"> Develop and implement intranet Lekgotla circulated Design and convene staff Imbizos Design and Manage Notice 	<ul style="list-style-type: none"> All staff better informed on activities of the department 	December 2004 6 weekly Quarterly Ongoing		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
			board				
	Promote economic empowerment, job creation and poverty eradication (2 nd Economy Intervention)	Effective implementation of the performance management system	<ul style="list-style-type: none"> • Effective implementation of the performance management system 	<ul style="list-style-type: none"> • Performance agreement effectively utilised by all staff during the assessment period • Improvement in human resources performance profile 	Ongoing March 2005		
		Implementing poverty relief programme (Faranani)	<ul style="list-style-type: none"> • Allocation of projects • Consultation and co-ordination with municipalities and nodal champions • Participation in cluster co-ordination structures • Monitoring of projects 	<ul style="list-style-type: none"> • 60 570 job opportunities created • 40% of budget allocated to the nodal municipal areas • 666 300 Training days provided • 50% of all jobs created occupied by women • 40% of all jobs created occupied by the youth 	March 2007 (note three year programme)		
		Recognition of local suppliers in procurement	<ul style="list-style-type: none"> • All tenders documents specify the preference for local suppliers • Monitoring the use of local suppliers 	<ul style="list-style-type: none"> • 50% local based BEE procurement 	March 2005		
		Strategy to achieve 50% BEE usage in all departmental procurement	All tenders documents specify the preference for BEE suppliers Monitoring the use of local suppliers	<ul style="list-style-type: none"> • 50% BEE procurement 	March 2005		
		Set procurement targets for public entities	<ul style="list-style-type: none"> • Allocation letters specifying target • Monitoring reports 	<ul style="list-style-type: none"> • 40% BEE procurement 	April 2004		
	Ensure the	Department to	<ul style="list-style-type: none"> • Monitoring compliance with 	<ul style="list-style-type: none"> • Unqualified audit on 	August 2004		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
	practice of good governance within the department and public entities	comply with all HRM and Finance legislation	the PFMA and DPSA directives	financial statements <ul style="list-style-type: none"> No certificate of non-compliance issued by the department of Labour 			
		Improve management tools and reporting mechanisms (both DEAT and its Public Entities)	<ul style="list-style-type: none"> Guidelines issues to whole department and statutory bodies Monitoring of reports 	<ul style="list-style-type: none"> Reporting done in terms of prescripts 	March 2005		
		Implementation of Moral Regeneration principles	<ul style="list-style-type: none"> Consultation with staff Adoption of behavioural charter and DEAT moral values 	<ul style="list-style-type: none"> Improvement in Moral Values 	December 2005		
		Hotline and focus on corruption (to improve propriety)	<ul style="list-style-type: none"> Monitoring the tip-offs Tip-offs investigation initiated within 24hrs Capacity to investigate increased – tender issued 	<ul style="list-style-type: none"> All reported fraud cases investigated and acted on within 24hours from reporting 	Ongoing		
		Manage the budgeting and financial control system	<ul style="list-style-type: none"> Consolidate and submit departmental budget inputs Compile MTEC documents ENE document Roll-overs 	<ul style="list-style-type: none"> Secure sufficient financial resources Optimise expenditure 	July 2004 September 2004 January 2004 May 2004		
	Leading a global sustainable development agenda	Effective participation in strategic international agreements through a coherent and consolidated strategy (Tourism, WTO, JPOI, MEAs)	<ul style="list-style-type: none"> Develop international engagement synergies document & strategy Coordinate quarterly meetings of the DEAT International Co-ord Committee. Re-design reporting formats for international meetings and 	<ul style="list-style-type: none"> International Engagement Strategy signed off at Management meeting Integrated process for developing SA positions for international meetings Functional DEAT international co-ordination 	June 2004 Quarterly meetings		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
			<p>create accessible database.</p> <ul style="list-style-type: none"> • Create international section on DEAT web site and live link for the dissemination of information 	<p>committee</p> <ul style="list-style-type: none"> • New reporting format for international meetings • Improved access to information on international agreements and negotiations • Capacity in place to address the trade / environment agenda (including environment element in trade agreements; WTO negotiations etc) 			
		Strengthening of multilateral institutions	<p>Actively participate and conduct lobbying in the following multilateral forums:</p> <ul style="list-style-type: none"> • GEF Council • CSD 12/13/14 • UNEP 23rd Governing Council 	<ul style="list-style-type: none"> • UNEP GC programme and budget benefit developing world & Africa. • GEF Trust fund replenished • GEF allocation system designed to improve country performance 	2004		
		DEAT resource (financial and technical) mobilisation strategy	<ul style="list-style-type: none"> • Finalise resource mobilization strategy • Host thematic and annual donor meetings • Negotiation with Norway, Germany (GTZ) and Finland on a new environmental cooperation programs & coordinate signing of business plans 	<ul style="list-style-type: none"> • 70% of DEAT donor funding requirements met • New co-operation agreements signed with Germany, Finland and Norway. 	Annual process		
		Enhanced South-South Cooperation in	<ul style="list-style-type: none"> • Review of the current bilateral engagements with countries 	<ul style="list-style-type: none"> • Environment and tourism priorities adopted within 	2004		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
		environment & tourism. Joint project development and implementation	of the South to identify potential niche areas for South-South Cooperation <ul style="list-style-type: none"> Development of strategic action plans for promotion of South-South Cooperation 	the India, Brazil and South Africa (IBSA) framework and action plan <ul style="list-style-type: none"> Joint efforts to reform multilateral institutions 			
	Lead SA engagement in environment & tourism in the region and sub-region	Mobilisation of financial and technical resources and political support for successful implementation of key SADC and NEPAD tourism and environment initiatives	<ul style="list-style-type: none"> Lobbying in relevant bilateral & multilateral forums for BNC's and JBC's: UK, India, China, Germany, USA, Norway, Denmark, Finland, Netherlands, Canada, France, Spain, Japan Lobbying at GEF Council; SADC & NEPAD donor conferences; CSD 12; UNEP 23rd GCI; TICAD; EU-SADC & EU-Africa Forum; China-Africa Forum Host NEPAD donors meeting in SA 	<ul style="list-style-type: none"> Funding for 70% of programs and initiatives requiring donor / multilateral funding mobilized 			
		Co-ordinated process for implementation of the NEPAD environment and tourism programmes	<ul style="list-style-type: none"> SA to participate actively in NEPAD co-ordination meetings Facilitate coherent SADC program on environment and tourism, including TFCAs; Large Marine Ecosystem Programmes, Regional Oil 	<ul style="list-style-type: none"> Plan in place for SA to contribute to implementation of NEPAD thematic areas on environment NEPAD tourism action plan finalized and approved Coherent plan in place for 	2004-6		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
			Spill Contingency Planning; Global Ballast Programme; SADC Marine and Coastal Monitoring, Control and Surveillance; OUZIT; Coast 2 Coast;	implementation of the environment and tourism components of the SADC Regional Indicative Strategic Development Program.			
		Strengthening of sub-regional and regional institutions that relate to tourism and environmental management	<ul style="list-style-type: none"> Lobbying at AMCEN, GEF Council; SADC & NEPAD donor conferences; CSD 12; UNEP 23rd GCI; TICAD; EU-SADC & EU-Africa Forum; China-Africa Forum Host NEPAD donors meeting in SA 	Organisational capacity of SADC enhanced. Sufficient capacity to coordinate the implementation of the tourism and environment elements of the RISDP Functional SADC GEF Constituency Independent AMCEN Secretariat established	2004-6		
		Effective utilisation of our membership of multilateral organisations (WTO, ATA, IOTO, Commonwealth, etc) to promote NEPAD	<ul style="list-style-type: none"> Completion of the tourism NEPAD action plan 	<ul style="list-style-type: none"> Tourism agreements signed in respect of at least 18 priority markets, and activation of all of the priority market agreements Transformation of RETOSA into a strong regional tourism marketing organisation 	2004 - 2007		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
	Lead SA in promoting a national sustainable development agenda	Strengthened institutional capacity within government and SA stakeholders for promotion of a sustainable development agenda	<ul style="list-style-type: none"> Integrated governmental system for WSSD follow-up Role of DEAT in providing policy capacity defined Partnerships with academic institutions towards strengthening the SD discourse defined. Joint Project Management Team for Institute by DEAT, DST, DWAF, Presidency Treasury and Stakeholders Complete Capital Funding Proposal for Institute 	<ul style="list-style-type: none"> Multi-disciplinary institutional capacity to provide policy & planning support to the sustainable development agenda in South Africa. Institute for Sustainable Development established Institute concept Cabinet approval of institutional and legal model Funding from international agencies 	2004 - 5		
		Integration of sustainable development objectives in the government planning cycle (10 year vision and MTSF)	<ul style="list-style-type: none"> POI response strategy defined Strengthen political case for sustainable development Mainstream sustainable development in government planning cycle Government consensus on SD priorities DEAT Trade / Environment agenda defined & capacity established IRPS cluster approval for JPOI response strategy 	<ul style="list-style-type: none"> SD recognized in the priorities for the next decade of freedom Integration of JPOI targets in cluster priorities, Departmental Strategic Plans and PGDS SD priorities defined and approved by clusters & discussed with stakeholder groups Scope of trade / env agenda approved & capacity in place 	2004-7 2004 2005 2005/6		
		Monitoring and reporting the implementation of	<ul style="list-style-type: none"> Annual Review of implementation of JPOI Response Strategy and Mid- 	<ul style="list-style-type: none"> Indicators for monitoring WSSD implementation developed – 	2004-6		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
		WSSD agreements & partnerships	Term Review of MDG. <ul style="list-style-type: none"> Annual report to CSD Annual Report to parliament Completed Integrated Monitoring Framework 	<ul style="list-style-type: none"> Annual State of Sustainability Outlook, complementing the SOER 			
		Promotion and monitoring of new and expanded partnerships for WSSD implementation	Creation of a National Partnerships Focal Point <ul style="list-style-type: none"> National Focal Point for WSSD Partnership in DEAT with Treasury PPP Unit A Partnerships Web portal - 2004 Annual State of Partnerships Report A national capacity building programme for WSSD Partnerships Successful adoption of the Bali guidelines for Type II partnerships Launch SA WSSD partnerships web portal 	<ul style="list-style-type: none"> Number and rand value of partnerships toward poverty eradication 	A further 1 million USD in new resources by 2005		
		Stakeholder participation in implementing WSSD outcomes	<ul style="list-style-type: none"> WSSD Anniversary Celebration & Conference Launch of WSSD Book " 10 Days in Johannesburg" Annual report to Parliament for debate Improvement of DEAT Website to access post WSSD information SD Information Centre Complete Archive of WSSD process in partnership with 	<ul style="list-style-type: none"> 50% of Environment and Tourism stakeholders participating effectively in implementing WSSD outcomes 	2004-7		

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
			Dept of Arts and Culture				
		Public awareness of WSSD outcomes and implications	<ul style="list-style-type: none"> • A stakeholder engagement strategy for international, national and regional levels • Improvement of DEAT Website to access post WSSD follow-up information - 2004 • Sustainable Development Information Resource Centre - 2005 • Complete Archive of WSSD process in partnership with Dept of Arts and Culture • Communications and Outreach Programme - 2005 • Sustainable Development Leadership Series 	<ul style="list-style-type: none"> • 40% of SA public and stakeholders participating and aware of WSSD outcomes activities and programmes 	2004 - 6		
		Tourism and environmental resources developmental database on ISRDP nodes	<ul style="list-style-type: none"> • Updated GIS data sets and new data sets added to GIS system • Release of an ENPAT-Tourism/environmental resources database for ISRDP nodes and Protected Areas database 	<ul style="list-style-type: none"> • At least three nodes Central Karoo, Ukhahlamba & Bohlabela) surveyed • ISRDP Tourism Infrastructure database accessible on DEAT Intranet and available on CD for Nodal managers 	May 2004	1 400 000	
		Alignment of capacity building activities to support integrated rural development (ISRDP) and urban renewal programme (URP) initiatives	<ul style="list-style-type: none"> • Integrated Waste Management training courses for thirteen (13) ISRDP nodes 	<ul style="list-style-type: none"> • Six (6) nodes trained • Seven nodes trained 	Sept 2004 March 2005 Ongoing	R2 Million (DANIDA)	

Goal	Departmental Strategic Objective	Key outputs	Key milestones / events	Key Performance indicators	Time Frames	Budget (MTEF/ DONOR)	Budget DONOR or other
		<p>Tourism and environmental resources developmental database on ISRDP nodes</p> <p>Alignment of capacity building activities to support integrated rural development (ISRDP) and urban renewal programme (URP) initiative</p>	<ul style="list-style-type: none"> Updated GIS data sets and new data sets added to GIS system Release of an ENPAT-Tourism/environmental resources database for ISRDP nodes and Protected Areas database Integrated Waste Management training courses for thirteen (13) ISRDP nodes 	<ul style="list-style-type: none"> At least three nodes (Central Karoo, Ukhahlamba & Bohlabela) surveyed ISRDP Tourism Infrastructure database accessible on DEAT Intranet and available on CD for Nodal managers Six (6) nodes trained Seven nodes trained 	<p>May 2004</p> <p>Sept 2004</p> <p>March 2005</p> <p>Ongoing</p>	<p>1 400 000</p> <p>R2 Million (DANIDA)</p>	

3. MANAGEMENT AND RESOURCE CO-ORDINATION

3.1 MANAGEMENT PLAN

3.1.1 Strategy for delivery

Deliverables/outputs	Strategy for delivery	Strategy to improve service delivery (use Batho Pele etc)	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
<ul style="list-style-type: none"> Departmental strategic and business plans Cluster and Cabinet inputs Document management Filing system Provide administrative support to coordinating structures i.e. MINMECs 	<ul style="list-style-type: none"> Coordinate DEAT Makgotla Coordinate inputs from branches, statutory bodies and cluster representatives Develop and maintain proper tracking and filing system 	<ul style="list-style-type: none"> Prompt referral of queries and requests to relevant line managers Improve turn around time for responses to queries and requests Proper recording, tracking and filing of documents 	South African National Parks Board NBI Marine Living Resources Fund GSLWP SA Weather Service SA Tourism	All nine provinces	All National Government Departments and Local Government	All mega and district municipal Councils	Ground Work etc Durban South Basin NEDLAC

3.2 REGULATION OF STATUTORY BODIES

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITY TO REGULATE
NBI SANParks SA Weather Service SA Tourism Greater St Lucia Wetland Parks Authority Marine Living Resources Fund	Sets the regulatory and policy framework Programme 1: Appointment of Boards, remuneration of Board members

3.3 FINANCIAL PLAN

ITEMS	MTEF R'000	DONORS
Current payments Compensation of Employees	55288	
Goods and services	40476	
Payments for Capital Assets	9277	
Transfer payments and subsidies	614	
TOTAL	105655	

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
<ul style="list-style-type: none"> Coordinate the development and compilation of the departmental strategic and business plans Coordinate and compile Cluster and Cabinet inputs Ensure efficient document management Develop and manage a good filing system Provide administrative support to coordinating structures i.e. MINMECs Procurement from BEE Expenditure control Annual Financial Statements Petty Cash Bank reconciliation Financila Assessment of PE Tip-offs Legislative legal support 	<ul style="list-style-type: none"> Consolidated departmental strategic and business plans Departmental cluster reports Filing system Records of documents Minutes of meeting of coordination structures 50% local based BEE procurement 100% expenditure Unqualified Compliance with Policy Do outstanding banking information Compliance with PFMA Fraudulent free department Proper legislation capable of being 	<ul style="list-style-type: none"> Through workshops or meetings Through tender committee and BEE database Through inputs through the BAS Capturing in BAS Bi-annual inspections Bank reconciliation by BAS Consultants (Deloitts) to do assessment Reports from Tip -Offs Anonymous Proper instruction from clients,regulare written 	<ul style="list-style-type: none"> Fortnightly Quarterly Monthly to branches 31 August 2004 September 200 and February 2005 Monthly to NT Annualy by September Bi-annually to DG

Activity	Key performance indicator	How information will be collected	Frequency of reporting
	enforced to protect the environment and promote tourism		

4.2 MONITORING AND EVALUATION

4.2.1 Mechanisms for feedback from clients

- Minutes of management meetings
- Minutes of coordination structures
- Proceedings of workshops

4.2.2 Monitoring and evaluation of programme performance

- Quarterly reports

4.3 COMMUNICATION STRATEGY

4.3.1 Communication messages

- None

4.3.2 How information on programme activities will be communicated to clients, stakeholders and public

- Management meetings
- Meetings of coordination structures
- Minutes
- Reports

4.3.3 Communication events

- None

4.3.4 Activities to capacitate stakeholders and the public

- Information and consultation workshops

PROGRAMME 2
ENVIRONMENTAL QUALITY AND PROTECTION

1 APRIL 2004 TO 31 MARCH 2005

1. GENERAL DESCRIPTION

1.1 NAME OF PROGRAMME

Programme 2: Environmental Quality and Protection

1.2 NAMES OF RESPONSIBLE MANAGERS

Ms J. Yawitch	Deputy Director General:	Environmental Quality & Protection
Dr J. Matjila	Chief Director:	Pollution & Waste Management
Mr P. Lukey	Chief Director:	Regulatory Services
Mr W.D.M. Fourie	Director:	Environmental Impact Management
Dr G. Mvuma	Director:	Hazardous And Chemicals Management
Mr I.R. Mabalane	Director:	Air Quality Management
Mr R. Moatshe	Director:	Waste Management
Vacant	Director:	Environmental Economics
Ms A. Buzo	Director:	Enforcement
Vacant	Director:	Authorisations
Vacant	Director:	Compliance Monitoring

1.3 PURPOSE OF PROGRAMME:

To protect, enhance and maintain environmental quality through legislative and other means in order to give effect to the right of all South Africans to an environment that is not harmful to their health and well-being.

1.3.1 Medium-Term Strategic Objectives

- The potential negative environmental impacts of all significant new developments are mitigated, managed and/or controlled.
- Increased compliance with environmental quality and protection legislation and authorisations.
- Reduced releases of prioritised pollutants and waste streams into the environment and/or landfills.
- South Africa's international influence in respect of environmental quality and protection related multilateral environmental agreements is reinforced and maintained.
- Improve service delivery and enhance the participation of all South Africans in environmental management, fishing and tourism.
- Develop and retain a representative and performing team.
- Promote economic improvement, job creation and poverty eradication (2nd economy intervention).
- Ensure the practice of good governance within the department and public entities.

1.4 WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	<ul style="list-style-type: none"> • By taking action to ensure and maintain compliance to secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development. • Timely and efficient processing of development applications. • Creation of a safe and clean environment that will attract tourists
2	PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF OUR NATURAL RESOURCES	<ul style="list-style-type: none"> • Ensure and maintain compliance with waste and pollution legislations, • Utilise applicable legislation, decision support systems and environmental management instruments to promote and conserve cultural and natural resources. • Respond effectively to challenges posed by global Climate Change, ozone layer depletion. • Sound air quality management and management of general and hazardous waste will impact positively on the conservation and development of natural and cultural resources.
3.	PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	<ul style="list-style-type: none"> • By establishing national legislation, norms, standards and guidelines for impact management, air quality management, and management of waste and pollution at national, provincial and local spheres of government. • Promote and implement integrated environmental management by engaging with the development of IDPs and through the implementation of the National Waste Management Strategy. • By implementing and enforcing Pollution and Waste Management policy and legislation in a manner that encourages compliance and demonstrates the will to deal with transgressors. • Assess the impacts of development through the EIA regulations and promote and implement integrated environmental management. • Compliance monitoring, enforcement and prosecution where applicable. • Reduction of air pollution to ensure better health and environmental quality. • Reduction of other forms of pollutants through integrated pollution management; improved handling of hazardous waste; improved management of persistent organic pollutants (POPs) • Ensure clean up of contaminated sites on the basis that the polluter pays.
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	<ul style="list-style-type: none"> • To enforce and promote environmental compliance in order to prevent ecological degradation. • Provision of environmental management guidelines and contribute to the development of guidelines for sustainable development. • Implementation of WSSD outcomes related to chemicals, will promote the focus area. • Ratification of sub-regional, regional and global treaties and protocols and their implementation through a strategic country approach will enhance a global sustainable development agenda. Align WSSD and NEPAD environmental outcomes.
5	TRANSFORMATION	<ul style="list-style-type: none"> • Transforming from a regulating body to a regulating and enforcing institution. • Improve standards for service delivery. • Set service standards for environmental permits and authorizations. • Build the skills base of the department and the environmental sector more broadly

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
		<ul style="list-style-type: none"> • Promote BEE through the procurement policy • Initiation of poverty alleviation projects related to waste management and pollution remediation • Utilise DEAT website to provide environmental information to the public • Promote Batho Pele

1.5 CORE SERVICES PROVIDED TO CLIENTS AND BENEFICIARIES

CLIENTS	CORE SERVICES
THE SOUTH AFRICAN PUBLIC	<ul style="list-style-type: none"> • Protect the environment and human health by enforcing compliance with environmental laws, standards and policies • Ensure protection of environmental whistle-blowers and follow up of complaints. • Formulate policies, legislation, regulations, and guidelines for integrated environmental management, management systems and impact assessment; • Process, evaluate and authorise development applications in terms of ECA and NEMA; • Promote the development of environmental management systems; and • Enhance the quality of life through effective air quality management, waste management and management of chemicals.
THE MINISTRY AND PARLIAMENT	<ul style="list-style-type: none"> • Draft required policy, legislation, regulations and guidelines for integrated environmental management, management systems and impact assessment; • Draft required legislation for integrated environmental management, management systems and impact assessment; • Provide information on environmental management related issues, concerns and management status; and • Formulate strategies and action plans to address prioritised environmental problems.
NATIONAL GOVERNMENT	<ul style="list-style-type: none"> • Formulate policy, legislation, regulations and guidelines for integrated environmental management, management systems and impact assessment; • Draft legislation for integrated environmental management, management systems and impact assessment; • Process, evaluate and authorize development applications in terms of ECA and NEMA; and • Promote the development of environmental management systems across government.
PROVINCES	<ul style="list-style-type: none"> • Formulate policy, legislation, regulations and guidelines for integrated environmental management, management systems and impact assessment; • Facilitate inter-provincial coordination on common issues • Build the capacity of provinces to carry out their environmental management responsibilities. • Promote the development of environmental management systems.
PARASTATALS	<ul style="list-style-type: none"> • Process, evaluate and authorize development applications in terms of ECA and NEMA
LOCAL AUTHORITIES	<ul style="list-style-type: none"> • Formulate policy, legislation, regulations, and guidelines for integrated environmental management, management systems and impact assessment;

CLIENTS	CORE SERVICES
	assessment; <ul style="list-style-type: none"> • Process, evaluate and authorize development applications in terms of ECA and NEMA; and • Promote the development of environmental management systems.
BUSINESS AND INDUSTRY	<ul style="list-style-type: none"> • Fundamentally change the regulated community's behaviour and perception regarding environmental compliance by education and awareness. • Facilitate and support the establishment of waste minimization, cleaner production and pollution abatement measures in identified industries. • Provide an efficient permitting and licensing system in regard to identified sectors and media. • Formulate policy, legislation, regulations and guidelines for integrated environmental management, management systems and impact assessment; • Process, evaluate and authorize development applications in terms of ECA and NEMA; and • Promote the development of environmental management systems.
NGOs	<ul style="list-style-type: none"> • Formulate policy, legislation, regulations and guidelines for integrated environmental management, management systems and impact assessment; • Process, evaluate and authorize development applications in terms of ECA and NEMA; and • Promote the development of environmental management systems. • Provide accurate and up to date information on environmental management to identified sectors. • Engage with NGOs around departmental programmes and policies
COMMUNITIES	<ul style="list-style-type: none"> • Process, evaluate and authorize development applications in terms of ECA and NEMA. • Provide accurate and up to date information on departmental activities and on the regulatory framework governing environmental management. • Assess and attend to community queries

2. PROGRAMME ACTIVITIES

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
Create conditions for sustainable tourism growth and development	Ensure the effective and efficient international and domestic tourism marketing	Develop tourism products and services which are aligned to tourist market demand	<ul style="list-style-type: none"> Reduced environmental impact of tourist facilities Grading criteria include environmental standards in respect of waste and water and energy use. 	<ul style="list-style-type: none"> High quality branch input into the development of grading criteria dealing with environmental standards in respect of waste and water and energy use 	Mar 2005		
Protect and improve the quality and safety of the environment	The potential negative environmental impacts of all significant new developments are mitigated, managed and/or controlled.	Enhanced effectiveness of the environmental impact management process	<ul style="list-style-type: none"> New EIA regulations under implementation Widespread use of the guidelines to the new regulations EIAs are only carried out for activities identified in the 'streamlined' list of activities 	<ul style="list-style-type: none"> New EIA regulations developed, consulted and promulgated Guidelines for the implementation and interpretation of the new EIA regulations compiled, consulted and published The identification of streamlined 'listed activities' compiled, consulted and published 	Sep 2004	R1 000	R750
		EIA authorisations and appeals processed timeously and efficiently.	<ul style="list-style-type: none"> Reduced government processing turnaround time Improved quality and standard of responses and RODs. 	<ul style="list-style-type: none"> Receive and evaluate development applications (\pm 200). Issue RODs, exemptions and delegations. The PBMR and N2 appeals are concluded. 	Ongoing Sep 2004	R6 400	

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Service fees charged for the delivery of an effective EIA service.	<ul style="list-style-type: none"> Department fully geared up for the charging of fees for progressive EIA cost recovery 	<ul style="list-style-type: none"> EIA related trading account established Fee structure developed, consulted and approved. Systems established to allow for service fees to be charged in accordance with an agreed fee schedule and rollout plan. 	Mar 2005		R300
		A computerised EIA register and database in place.	<ul style="list-style-type: none"> Improved record keeping and management / administration of applications 	<ul style="list-style-type: none"> Pilot electronic information management system developed, installed, tested and implemented for trial period 	Sep 2004	R1 200	R700
		Norms, standards and guidelines for EIM in place.	<ul style="list-style-type: none"> General information publications on EIM freely available to the public 	<ul style="list-style-type: none"> General norms, standards and guidelines for EIM compiled/updated/ revised, consulted, approved and published/reprinted 	Jan 2005	R1 200	
		Draft regulations and guidelines for the use of alternative EIM tools.	<ul style="list-style-type: none"> Publications on alternative EIM tools freely available to the public 	<ul style="list-style-type: none"> Norms, standards and guidelines for alternative EIM tools (e.g. SEAs, cost-benefit analysis and risk assessments) compiled, consulted, approved and published 			
		Approved plan for the effective permitting of landfill sites adopted for implementation from 1/4/2005.	<ul style="list-style-type: none"> The department and provinces fully geared up to implement the ECA s.20 function 	<ul style="list-style-type: none"> ECA s.20 handover and implementation plan developed, consulted and approved by the department and DWAF All required MOUs for the efficient implementation of the plan negotiated and signed 	Mar 2005	R1 070	

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
	Increased compliance with environmental quality and protection legislation and authorisations.	Fully staffed and resourced enforcement capacity in place.	<ul style="list-style-type: none"> At least 75% of the approved posts within the enforcement directorate are filled by skilled, trained staff National and provincial officials mandated as environmental management inspectors 	<ul style="list-style-type: none"> Directorate: Enforcement establishment developed, consulted and approved Implementation plan for the fielding of an initial cohort of environmental management inspectors developed, consulted and approved Training of environmental management inspectors initiated 	March 2005	R1 264	
		All activities required to successfully undertake 2 high profile enforcement actions are initiated and taken through the appropriate law enforcement process.	<ul style="list-style-type: none"> 2 successful high profile enforcement actions concluded Increased compliance amongst the broader regulated community as a result of successful enforcement actions 	<ul style="list-style-type: none"> notices issued, court orders awarded, search warrants obtained for investigations, positive court decisions, etc. 	March 2005		

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		The country's top 6 polluters identified and prioritised for pollution reduction action.	<ul style="list-style-type: none"> The country's top 6 polluters identified Initial plans are in place for reducing pollution from the identified polluters 	<ul style="list-style-type: none"> Criterion for the identification of the country's top 6 polluters developed and approved Information for the identification of the country's top 6 polluters gathered, analysed and scored against approved criterion Discussions with the identified polluters initiated and framework pollution reduction plans developed 	March 2005		
		Compliance monitoring system in place with regular reports on compliance trends and statistics	<ul style="list-style-type: none"> Compliance reports, statistics and trends available to decision-makers. Information on all departmental authorizations and directives freely available. 	<ul style="list-style-type: none"> Directorate: Compliance Monitoring establishment developed, consulted and approved Compliance monitoring system devised, consulted, approved and initiated Database for all departmental authorizations, directives, etc. developed and populated 	Mar 2005	R1045	
	Reduced release of prioritised waste streams into the environment and/or landfills.	Waste Management Bill finalised and submitted to parliament.	<ul style="list-style-type: none"> Waste Management Bill before Parliament 	<ul style="list-style-type: none"> Draft Waste Management Bill revisited, revised, consulted and approved for release for public comment. Draft Waste Management Bill published in the Gazette for public comment. Revised Waste Management Bill approved for submission to Parliament 	Nov 2004	R1 000	

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Waste management norms, standards and guidelines consulted, published for comment and finalised.	<ul style="list-style-type: none"> Initial waste management standards publicised and public comments addressed in revision 	<ul style="list-style-type: none"> Initial waste management standards developed, consulted and approved for release for public comment. Draft waste management standards published in the Gazette for public comment. Revised waste management standards submitted for final approval 	Mar 2005	R600	
		Recycling agreements for identified waste streams are negotiated with industry associations, including, tyres, glass and beverage cans.	<ul style="list-style-type: none"> Agreement reached with respective waste stream stakeholders. 	<ul style="list-style-type: none"> Pilot projects on recycling established Memoranda of Understanding between DEAT and major waste recycling companies (glass, tyres and beverage cans) developed Agreement reached with respective waste stream stakeholders 	Nov 2004	R2 500	DANIDA R1 500
		Buyisa Bag Section 21 company established	<ul style="list-style-type: none"> Section 21 company operational 	<ul style="list-style-type: none"> Articles signed Board appointed Company registered Funds transferred Staff in place 	Jul 2004	R2 000	

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Waste information system developed and tested.	<ul style="list-style-type: none"> WIS provides useful information for waste management decision makers 	<ul style="list-style-type: none"> Registration of waste sources Pilot projects initiated and testing of the software in three provinces WIS Guidelines available and distributed to all users of the WIS and Training Workshops for reporting entities, local authorities initiated 	Dec 2004		DANIDA R1 500
		Air Quality Bill finalised and implementation plan adopted.	<ul style="list-style-type: none"> The National Environmental Management: Air Quality Bill promulgated National Air Quality Management Programme (NAQMP) Phase II transitional Project fully underway. National Air Quality Management Programme (NAQMP) Phase III Consolidation Project fully described. Lessons learned from the South Durban Multi Point Plan are reflected in the implementation plan 	<ul style="list-style-type: none"> The Air Quality Bill consulted, amended and approved for resubmission to parliament. Air Quality Bill submitted to parliament. Air Quality Bill implementation plan, developed, consulted and approved. Capacity building of Provinces and prioritised municipalities on the Air Quality bill initiated Implementation manual, courses, etc developed Existing APPA registration certificates reviewed and new applications managed with a view to testing the new approach to air quality management Joint (DEAT & DME) Vehicle Emission Strategy Cab Memo submitted to Cabinet for approval 	Mar 2005	R2 800	DANIDA R3 600 NORAD R1 400

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Initial air quality standards and associated regulations promulgated.	<ul style="list-style-type: none"> Initial air quality standards and associated regulations in place 	<ul style="list-style-type: none"> Initial ambient air quality standards developed, consulted, approved and made ready for publication in the Gazette. 'Listed activities' and relevant emission standards described, consulted, approved and made ready for publication in the Gazette. 'Controlled emitters' identified and relevant emission standards developed, consulted, approved and made ready for publication in the Gazette Regulations including guidelines on licensing fees, penalties, etc. developed consulted, approved and made ready for publication in the Gazette 	Mar 2005		
		Regulations in respect of the phasing out of the use of asbestos in South Africa promulgated.	<ul style="list-style-type: none"> Regulations in place 	<ul style="list-style-type: none"> Bilateral initiated with DTI to address phasing out and the Zimbabwe trade issue Draft asbestos regulations revisited, revised, consulted and approved for release for public comment. Revised asbestos regulations finalised and promulgated Feasibility study to asses impacts of Asbestos secondary pollution initiated 	Jul 2004	R200	

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Thor Chemicals clean-up under way	<ul style="list-style-type: none"> Mercury waste and contaminated soil in the process of being decontaminated and the site rehabilitated 	<ul style="list-style-type: none"> Contract assigning costs signed with Thor Draft clean-up plan approved EIA successfully concluded Clean-up operations commence 	Mar 2005	R6 000	Thor R26 000
		5-year action plan for the eradication of POP stockpiles developed	<ul style="list-style-type: none"> Draft POPs eradication plan available 	<ul style="list-style-type: none"> Project managers and support staff for NIP and ASP employed ASP task force and NIP steering committee formed National implementation plan developed and consulted 	Jan 2005	R1 000	\$ 500 for NIPS UNEP
		Draft PCB waste management standards consulted, published for comment and finalised.	<ul style="list-style-type: none"> Draft PCB waste management standards ready for consultation 	<ul style="list-style-type: none"> PCB waste status report compiled PCB waste management strategy developed, consulted and approved Draft PCB waste management regulations and standards developed 	Mar 2005		\$ 50
		Healthcare risk waste management standards consulted, published for comment and finalised	<ul style="list-style-type: none"> Draft healthcare risk waste management standards ready for consultation 	<ul style="list-style-type: none"> Outcome of provincial healthcare risk waste project critically reviewed Draft national healthcare risk waste management strategy developed and consulted Draft national healthcare risk waste management regulations and standards developed 	Mar 2005		DANIDA R1 000

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Plan for the reduction of pollutants entering the marine environment developed.	<ul style="list-style-type: none"> Oil spills are properly dealt with 	<ul style="list-style-type: none"> Departmental oil spill response strategy established and implemented Marine pollution status quo report complete 	Mar 2005	R250	
		System for the effective follow-up on emergency incidents devised and tested.	<ul style="list-style-type: none"> Effective follow-up on emergency incidents 	<ul style="list-style-type: none"> NEMA s.30 emergency incident reporting system devised, tested and implemented in partnership with DPLG 	Mar 2005	. in compliance monitoring)	

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
Promote a global sustainable development agenda	South Africa's international influence in respect of EQ&P related MEAs is reinforced and maintained.	South Africa's climate change response strategy consulted, published for comment and finalised	<ul style="list-style-type: none"> Preparatory work for the Second National Communication completed Climate Change Response Strategy published and adopted 	<ul style="list-style-type: none"> GHG Inventory established Technology needs analysis under way Capacity Building Needs analysis in process Climate Change Response Strategy Cab memo submitted to Cabinet for approval 	Ongoing Ongoing June 2004	R1 200 R500 R300 R300	USAID R14 000
		South Africa's ozone layer protection strategy consulted, published for comment and finalised.	<ul style="list-style-type: none"> Ozone Layer Protection Strategy published and adopted Methyl bromide country study completed 	<ul style="list-style-type: none"> Ozone Layer Protection Strategy Cab memo submitted to Cabinet for approval National alternatives database programme to Methyl Bromide established and appropriate alternatives identified 	March 2005 July 2004	R2 500 R1 000	
		South Africa's Rotterdam and Stockholm Convention implementation strategy approved by Cabinet.	<ul style="list-style-type: none"> Cabinet approval of the implementation strategy. 	<ul style="list-style-type: none"> Implementation strategy of the Rotterdam and Stockholm Convention on POPs developed, consulted, approved and submitted to Cabinet 	Mar 2005	R1 500	

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
Transformation		South African inputs relating to environmental quality and protection reflected in NEPAD environmental programme	<ul style="list-style-type: none"> South African inputs relating to environmental quality and protection 	<ul style="list-style-type: none"> Develop, consult and gain approval for South African inputs relating to environmental quality and protection with respect to the NEPAD environmental programme Basel Convention Training Centre established as a legal entity and adequately resourced 	Ongoing Jul 2004		
		Outreach campaigns for the next 3 year	<ul style="list-style-type: none"> South African better informed and knowledgeable about environmental quality and protection 	<ul style="list-style-type: none"> High quality branch inputs into all relevant departmental outreach initiatives 	Ongoing		
		Improved co-ordination with Statutory Bodies	<ul style="list-style-type: none"> Alignment between the department's objectives and programmes with those of statutory bodies 	<ul style="list-style-type: none"> The efficient and effective implementation of the branch's oversight role in respect of the South African Weather Services 	Ongoing		

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Fully functional intergovernmental system of coordination & cooperation (i.e. Mintechs, CEC, etc)	<ul style="list-style-type: none"> Alignment between department's legislation and policies with those of provinces and municipalities Meetings of MINMEC, MINTEC, MIPTEC, CEC etc co-ordinated strategically with documentation and minutes 	<ul style="list-style-type: none"> High quality branch inputs into all relevant MINMEC, MINTEC and CEC meetings 	Ongoing		
		Establishment of the National Environment Advisory Forum (NEAF)	<ul style="list-style-type: none"> NEAF members approved by MINMEC and first NEAF meeting convened. 	<ul style="list-style-type: none"> High quality branch inputs into all NEAF meetings 	Ongoing		

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Learnerships and Internship programme	<ul style="list-style-type: none"> • Internship programme in place with mentoring and coaching • Development and registration of three learnerships programmes on environmental management. • Finalisation of national environmental education and capacity building strategy. 	<ul style="list-style-type: none"> • High quality mentoring and coaching of branch interns • High quality branch inputs into the development of relevant learnership programmes • High quality branch inputs into the national environmental education and capacity building strategy 	Ongoing		
	Develop and retain a representative and performing team	Employment Equity	<ul style="list-style-type: none"> • Branch meets targets set in the EE plan • Improvement in branch staff morale and participation 	<ul style="list-style-type: none"> • EE targets set for branch 	Ongoing		
		Skills Development Plan	<ul style="list-style-type: none"> • Narrowing the skills gap in DEAT 	<ul style="list-style-type: none"> • Branch skills audit and assessment undertaken 	Ongoing		
		Implementation of the Gender Policy	<ul style="list-style-type: none"> • Improvement in gender relations in the department 	<ul style="list-style-type: none"> • Gender policy implemented within the branch 	Ongoing		
		Implementation of revised recruitment policy	<ul style="list-style-type: none"> • Fair and transparent recruitment practised within the branch 	<ul style="list-style-type: none"> • Revised recruitment policy implemented within the branch 	Ongoing		
		Disability policy	<ul style="list-style-type: none"> • Branch meets targets set in the EE plan 	<ul style="list-style-type: none"> • Disability policy implemented within the branch 	Ongoing		

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
		Development and implementation of a Retention Strategy	<ul style="list-style-type: none"> 25% reduction in branch staff turnover Improvement in branch staff morale and participation 	<ul style="list-style-type: none"> Retention strategy implemented within the branch 	Ongoing		
		HIV/Aids Programme	<ul style="list-style-type: none"> Branch staff are fully aware of departmental HIV/Aids programmes 	<ul style="list-style-type: none"> Branch staff encouraged to involve themselves in departmental HIV/Aids programmes 	Ongoing		
		Develop and Implement an internal communication strategy	<ul style="list-style-type: none"> Branch staff better informed on activities of the department. 	<ul style="list-style-type: none"> High quality branch inputs into internal communications initiatives 	Ongoing		
		Effective implementation of the performance management system	<ul style="list-style-type: none"> Improvement in human resources performance profile 	<ul style="list-style-type: none"> Performance management system fully implemented within the branch 	Ongoing		
	Promote economic improvement, job creation and poverty eradication (2 nd economy intervention).	Implementing poverty relief programme (Faranani)	<ul style="list-style-type: none"> Job opportunities created in the pollution and waste management sector 	<ul style="list-style-type: none"> High quality branch inputs into pollution and waste related poverty alleviation projects 	Ongoing		
		Recognition of local suppliers in procurement	<ul style="list-style-type: none"> 50% local based BEE procurement within the branch 	<ul style="list-style-type: none"> BEE procurement targets set for the branch 	Ongoing		
		Set procurement targets for public entities	<ul style="list-style-type: none"> 40% BEE procurement within SAWS 	<ul style="list-style-type: none"> Reports from SAWS 	Ongoing		

Goals	Departmental Strategic Objectives	Key Outputs	Key Performance Indicators	Key Milestones/Events	Time-Frames	Budget	
						MTEF R 000	DONOR & OTHER R 000
	Ensure the practice of good governance within the department and public entities.	Implementation of Moral Regeneration principles	<ul style="list-style-type: none"> Improvement in Moral Values 	<ul style="list-style-type: none"> Branch practices the moral regeneration principles 	Ongoing		
		Enhance the role of Green Scorpions and MCM compliance officials	<ul style="list-style-type: none"> Increase capacity by employing compliance officials The successful conclusion of at least 2 high profile pollution and waste related enforcement actions per year. 20% increase in reported pollution and waste related crimes. 	<ul style="list-style-type: none"> (see above) 	(see above)		

3. MANAGEMENT AND RESOURCE CO-ORDINATION

3.1 MANAGEMENT PLAN

3.1.1 The Branch Environment Quality Protection consists of 2 Chief Directorates and 8 Directorates, namely:

- Chief Directorate: Regulatory Services
 - Directorate: Environmental Impact Management
 - Directorate: Enforcement
 - Directorate: Authorizations
 - Directorate: Compliance Monitoring

- Chief Directorate: Pollution and Waste Management
 - Directorate: Air Quality Management
 - Directorate: Waste Management
 - Directorate: Hazardous Waste
 - Directorate: Environmental Economics

3.1.2 Strategy for delivery

Deliverables/ Outputs	Strategy For Delivery	Strategy To Improve Service Delivery	Statutory Body	Provinces	Department/ Parastatals	Municipalities	Ngos Private Sector
Enforcement	<ul style="list-style-type: none"> • Roll out of enforcement strategies to all spheres of Government, in order that transgressions are identified and addressed in regard to contravention of all authorisations. • Establish inter-governmental committees to 	<ul style="list-style-type: none"> • Transparency and Information sharing • Setting service standards • Consistency and quality of communication 		Staff establishment for Capacity and financial resources	Networking, coordination and cooperation with SAPS; NPA; DME; DWAF; DoH	Staff establishment for Capacity and financial resources	

Deliverables/ Outputs	Strategy For Delivery	Strategy To Improve Service Delivery	Statutory Body	Provinces	Department/ Parastatals	Municipalities	Ngos Private Sector
	address specific cases such as asbestos and mercury clean-ups. <ul style="list-style-type: none"> Publicise all successes 						
Capacity Building	Training and development	Sharing of experiences and methodologies learnt		Co-operation and human resource availability		Co-operation and human resource availability	
Co-ordination of Functions and Powers	Co-operative agreements	Transparency, responsiveness and openness		Co-operative Governance		Co-operative Governance	
Develop IEM policy and legislation	Donor funding and consultants	<ul style="list-style-type: none"> Increase human resource capacity; Implementation guidelines with new regulations; Promote public participation. 		Participate in the process through workshops and regular feedback on progress.	CEC to evaluate and approve	To implement it on delegated authority once they have adequate capacity	Will be consulted once drafts are published for comments.
Authorizations	Authorizing structure in place	Directorate: Authorizations and s. 40 appointee in place.		Sharing of knowledge.		Sharing of knowledge and capacity building	Receivers of authorizations.
Process EIA applications	Fill new posts, increase capacity	<ul style="list-style-type: none"> Improve turn around time for applications with the increased capacity; Proper correspondence management. 	Evaluate applications from SANP, BRI and Institutions like Eskom and NECSA	Process all applications submitted in the relevant province that are not referred to the national department	Other national departments, provincial environmental departments and parastatals		Participate as I&APs

Deliverables/ Outputs	Strategy For Delivery	Strategy To Improve Service Delivery	Statutory Body	Provinces	Department/ Parastatals	Municipalities	Ngos Private Sector
Provision of norms, standards and guidelines	Outsource to service provider.	Produce user friendly information documents		Produce user friendly information documents	Provide information and documents to clients	To implement it on delegated authority once they have adequate capacity	Participate as I&APs
Compliance monitoring and enforcement	Create more posts; increase capacity	Establish programme for monitoring for new component		Joint exercise	National department to monitor compliance	Compliance of municipalities to be checked by provinces	Compliance to be checked
National events	Meet deadlines for deliverables, e.g. publications and new regulations						
Effective system of air quality management and country wide compliance with national air quality standards	<ul style="list-style-type: none"> Donor funded pilot projects with selected provinces and municipalities. Consultation with relevant Stakeholders. 	<ul style="list-style-type: none"> Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds 	SABS for Standard Development	Kwazulu Natal All other provinces through working group 2	Joint with DME, DTI and DoT	Durban Metro and all other major metros having problems of Air quality	Use existing NGO networks to take state of the environment into schools Partnerships with relevant NGO networks Indicator development

Deliverables/ Outputs	Strategy For Delivery	Strategy To Improve Service Delivery	Statutory Body	Provinces	Department/ Parastatals	Municipalities	Ngos Private Sector
Effective waste minimization and pollutions abatement regime established	<ul style="list-style-type: none"> Projects coordinated through CEC and departments with Waste function. Workshops with provinces. Standards to be developed by DEAT through outsourcing and a public consultation process will be initiated SABS and other standard generating bodies invited to participate 	<ul style="list-style-type: none"> Build and extend existing Partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT 	SABS for standard Development.	All Provinces	All National Department having a waste management related function	All interested municipalities	All Env NGOs, labour and Business
Waste Information system	Chapter on WIS developed in the Waste bill to make reporting compulsory	<ul style="list-style-type: none"> Build and extend existing partnerships. Clear communications with stakeholders and affected communities 	None	All Provinces	All National Department having a waste management related function	All interested municipalities	All Env NGOs, labour and Business
Implementation of the plastic bag agreement and regulations	<ul style="list-style-type: none"> Involvement of industry, provinces and national departments Bilaterals with DTI, DoF Provinces prior to finalisation AT to publish amended regulations Consultation with business for 	<ul style="list-style-type: none"> Build and extend existing partnerships. Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT 	SABS for standard development	All provinces	All National Department having a waste management related function	All interested municipalities	All Env NGOs, labour and Business

Deliverables/ Outputs	Strategy For Delivery	Strategy To Improve Service Delivery	Statutory Body	Provinces	Department/ Parastatals	Municipalities	Ngos Private Sector
	registration of plastic bag manufacturers <ul style="list-style-type: none"> DEAT to facilitate bilateral with DTI 						
Extension of recycling agreement to other major waste streams i.e. tyres, glass, paper, beverage cans.	<ul style="list-style-type: none"> Consultation with major recycling industries Provinces to participate in the development of the MOU and MOA through process facilitated by DEAT. 	<ul style="list-style-type: none"> Build and extend existing partnerships. Clear communications with Stakeholders. Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT 	SABS	All Provinces	All National \Department having a waste management	All interested municipalities	All Env NGOs, labour and Business NGOs, labour and Business
A set of minimum waste minimization and recycling standards for major waste streams	<ul style="list-style-type: none"> Projects coordinated through CEC and national department that have waste and chemical function Mintech working group SABS and other standard generating bodies are invited to participate 	<ul style="list-style-type: none"> Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT 	SABS	All Provinces	All National Department having a waste management related function	All interested municipalities	All Env NGOs, labour and Business
Sub-regional and Regional cooperation	Common position to be submitted to SADC coordinated by DEAT.	Build and extend existing Partnerships	None	All Provinces	All National Department	All interested municipalities	All Env NGOs, labour and Business
International Conventions	Projects coordinated through CEC and national department that have waste and chemical	Build and extend existing Partnerships	None	All provinces	All National Department	All interested municipalities	All Env NGOs, labour and Business

Deliverables/ Outputs	Strategy For Delivery	Strategy To Improve Service Delivery	Statutory Body	Provinces	Department/ Parastatals	Municipalities	Ngos Private Sector
	function						
Implementation of the national climate change response strategy to be gazetted in 2005.	<ul style="list-style-type: none"> Establish project team to in cooperation with other departments and the NCCC to develop strategy. Project team with DME to be formed Participation in the air quality steering committee for vehicle emissions 	<ul style="list-style-type: none"> Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT 	None	All provinces	All National Department	All interested municipalities	All Env NGOs, labour and Business
Implementation of a national ozone layer protection strategy	Committee will be formed to coordinate the strategy	<ul style="list-style-type: none"> Build and extend existing partnerships. Develop Communications Strategy. Build enforcement capacity in DEAT 	None	All National Department	All National Department having a chemicals management function	All interested municipalities	All Env NGOs, labour and Business

3.1.3 Changing skills profile in DEAT for delivery:

- Matrix management – skilled project/task team managers for multi-disciplinary teams both within the department and external to the department.
- Promotion of specialisation in the field of pollution and waste management, especially with respect to air pollution and hazardous waste.
- Promotion of specialisation within the environmental governance cycle, especially with respect to information management, impact management, authorisations, compliance monitoring and enforcement.
- Promotion of specialist EQ&P MEA negotiators.

3.2 REGULATION OF STATUTORY BODIES

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITY TO REGULATE
South African Weather Services Regulatory Committee	DEAT is a member of the Board DEAT provides support to the Regulatory Committee for the Weather Services. Finalise and implement service level agreement Oversee implementation of PFMA

3.3 FINANCIAL PLAN

ITEMS	MTEF	DONORS
	R'000	R'000
<i>Compensation of Employees</i>	16 126	
<i>Goods and services</i>	38 772	28 954
<i>Transfer and subsidies</i>	97 607	
<i>Payments for capital assets</i>		
TOTAL	152 505	28 954

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 REPORTING

ACTIVITY	KEY PERFORMANCE INDICATOR	HOW INFORMATION WILL BE COLLECTED	FREQUENCY OF REPORTING
1. Setting Service Standards	<ul style="list-style-type: none"> Proper, timeous document administration, timeous finalization of matters and quality service. 	Develop work plans; prioritise cases. Develop databases	Quarterly Reports
2. Increase access to service	<ul style="list-style-type: none"> Alerting media on arrests, searches, and hotline 	Securing events coverage	Media coverage
3. Increase openness and transparency	<ul style="list-style-type: none"> Enforcement process are explained to clients 	Workshops/Seminars and media	Publication
4. Publications/Review of	<ul style="list-style-type: none"> Publications 	Research, peer reviews	Yearly

ACTIVITY	KEY PERFORMANCE INDICATOR	HOW INFORMATION WILL BE COLLECTED	FREQUENCY OF REPORTING
enforcement Actions			
5. Work Groups	<ul style="list-style-type: none"> Preparation and submission of draft document for comments of the Working Groups 	Special workshops when necessary	Quarterly
6. Quarterly reports	<ul style="list-style-type: none"> Judge progress 	From monthly reports	Quarterly
7. Management Meetings	<ul style="list-style-type: none"> Monitor progress and give guidance 	Verbal reports	Weekly
8. Steering Committees	<ul style="list-style-type: none"> Evaluation of draft documents 	Verbal and written reports	Regular but varies according to project.
9. Environmental Management Bills promulgated and implemented	<ul style="list-style-type: none"> Bills published for public comment and passed through Parliament. Adequate interdepartmental, provincial and local government consultations and agreements on implementation plans 	<ul style="list-style-type: none"> Through various sources of the media Law Reform Updates Workshop Working Groups Mintech, CEC, meetings and reports 	
10. Reports generated from databases and Information Systems	<ul style="list-style-type: none"> Bi-annual reporting system and ad hoc reports generated when necessary 	Information collected daily by local authorities and provinces	Monthly reports collected from provinces by national offices
11. Multilateral Environmental Agreements	<ul style="list-style-type: none"> Progress with development of country approaches Information reported annually 	Continuous collection of information	As often as meetings are taking place and in accordance with conventions reporting obligations

4.2 MONITORING AND EVALUATION

4.2.1 Mechanisms for feedback from clients

- Report on "Tip-Offs" progress and actions taken by enforcement directly/indirectly
- Feedback at CEC, Mintech and Working Groups
- Regular interactions with provinces and municipalities
- Website
- Conferences and workshops

4.2.2 Monitoring and evaluation of programme performance

- Increased responsiveness according to set service standards
- Keep proper records and statistics of all applications and authorisations
- System of weekly, monthly and quarterly reporting in place at appropriate levels
- Inputs from stakeholders
- Annual reporting to funders
- Reporting to Parliament

4.3 COMMUNICATION STRATEGY

4.3.1 Communication messages

- Environmental compliance results in sound developments and an improvement in public health and quality of life
- Non compliance will not be tolerated
- Reduce, Reuse, Recycle
- South Africa plays an active and positive role in the international sphere in relation to MEA's.

4.3.2 How information on programme activities will be communicated to clients, stakeholders and public

- Publication of relevant information in Government Gazettes
- Use of electronic and print media
- Regular updating of website
- Press releases, existing forums and parliamentary mechanisms.

4.3.3. Communication events

- Launches/Promotional Adverts
- Release of guidelines, regulations and other important material.
- Use of electronic media, including talk shows and community radio
- Use commemorative days to publicise messages

4.3.4 Activities to capacitate stakeholders and the public

- Workshops and focus group meetings
- Issue specific meetings
- Information dissemination
- Use of commemorative days

PROGRAMME 3
MARINE AND COASTAL MANAGEMENT

1 APRIL 2004 TO 31 MARCH 2005

1. GENERAL DESCRIPTION

1.2 NAME OF PROGRAMME:
Marine and Coastal Management

1.3 ORGANOGRAM AND NAMES OF RESPONSIBLE MANAGERS

Mr H Kleinschmidt	Deputy Director-General	Marine and Coastal Management
Mr P Buthelezi	Chief Director	Resource Management
Vacant	Chief Director	Research, Antarctica and Island
Mr S Moolla	Chief Director	Monitoring, Control and Surveillance
Mr A Share	Director	Resource Management & Allocations
Mr N Williams	Director	Integrated Coastal Management and Development
Dr J Augustyn	Director	Research & Development
Mr H Valentine	Director	Antarctica and Islands
Dr JA van Zyl	Director	Compliance
Vacant	Director	Monitoring, Control and Surveillance
Mr N Daniels	Director	Finance and Procurement
Vacant	Director	Legal and Communication Services

1.4 PURPOSE OF PROGRAMME:

- 1.4.1 To guide the conservation and economic development of the marine and coastal environment, and to ensure that these resources, consumptive and non-consumptive, are used in a sustainable, regulated and compliant environment.
- 1.4.2 For the medium term the Programme objectives are:
- 1.4.3 To allocate medium and long-term rights in all commercial fishing sectors,
- 1.4.4 To close all Legislative and Regulatory gaps, to upgrade compliance and do more forensic- type analyses,
- 1.4.5 To upgrade and develop systems that ensure better cost recovery,
- 1.4.6 To improve and increase the Research and Development as well as Resource Management capacity,
- 1.4.7 To build institutional relations with bodies such as the Department of Science and Technology, the S.A. National Botanical Institute and others,
- 1.4.8 To build a comprehensive data management system,
- 1.4.9 To increase the Programme's co-operation within the Region and on the Continent,
- 1.4.10 To build sustainable co-management relations with all user groups, to build stronger alternative livelihoods projects.

1.5 WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT

NO	KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	<p>Optimise sustainable use of under-utilised and new resources including eco-tourism to support implementation of the eco tourism strategy.</p> <p>Promulgate legislation to regulate and prevent unsustainable activities.</p> <p>Establish strategic partnerships with relevant stakeholders with Coastal provinces in particular local authorities in order to support local development initiatives.</p> <p>Rehabilitation of degraded marine and coastal resources, infrastructures and environment.</p> <p>Build linkages to tourism in collaboration with statutory bodies, Coastal provinces, tourism boards and international entities.</p>
2	PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF OUR NATURAL AND RESOURCES	<p>Monitor, analyse and advise on management strategies for marine and coastal resources.</p> <p>Investigate and advise on ecosystem management and conservation options of stock</p> <p>Optimise use of under-utilised and new resources.</p> <p>Continue capacity building through education, training and development (ETD) of stakeholders.</p> <p>Prevent illegal unsustainable exploitation of marine and coastal resources.</p> <p>Regulate exploitation of marine and coastal resources by means of management plans, policies, permits and exemptions.</p>
3.	PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	<p>Observe and apply conservation commitments and research in National and International waters.</p> <p>Implement policy and enforce appropriate legislation in order to increase regulatory frame work.</p> <p>Protection and enhancement of the quality of coastal and marine ecosystems as a way to promote South Africa as a responsible and proactive fishing nation.</p>
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	<p>Implement programmes that fulfil the NEPAD, WSSD and WPC agenda.</p> <p>Fulfil international commitments with regard to agreements, conventions and protocols.</p> <p>Apply above to SADC and NEPAD levels</p>
5	TRANSFORMATION	<p>Implement Branch transformation plan, including capacity building, skills transfer, education, training and development.</p> <p>Implement internship programmes as means to increase skills and capacity building.</p> <p>Continue efforts to transform the marine and coastal commercial sectors.</p> <p>Support co-management activities through the working groups.</p> <p>Encourage BEE and SMME participation</p> <p>Utilise DEAT website to provide environmental information to the public</p> <p>Promote BATO PELE principles</p> <p>Facilitate the formation of the MLRF as a Schedule 3A Public Entity and appoint CFO and COO</p>

1.6 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES
Ministry, DG, COO and Parliament	To provide advice and administrative support.
Consultative advisory forum (CAF)	To provide strategic support and advice to the CAF on Branch activities.
Provinces and local authorities	To support science; management and compliance needs of coastal provinces.
Fishing Industry	To inform, guide, advise and support the fishing industry.
Other Departments	To co-operate with other Departments to facilitate better co-ordination, joint operations and co-operation.
Stakeholder Groups and Civil Society	To promote and knowledge about the environment.
Parastatals	To co-operate and implement compliance, management, scientific and advocacy programmes.
Institutions of learning and others	To support coastal knowledge through advocacy and liaison with schools, NGOs, universities, technikons and through National Marine Week.
International community	To meet SA's regional and international obligations in terms of marine science and conservation, through programmes and organizations such as CCAMLR, BENEFIT, BCLME, SWIOFP, CITES, ICCAT, IWC, ATO, CITES and the FAO.

2. PROGRAMME ACTIVITIES

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES	KEY OUTPUTS	KEY MILESTONES / EVENTS	KEY PERFORMANCE INDICATORS	TIMEFRAMES	MTEF & MLRF BUDGET	BUDGET DONOR (COUNTRY & AMOUNT]
CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	Develop a competitive and transformed tourism product and services platform	The effective delivery of eco-tourism and tourism products in the marine and coastal sector.	<ul style="list-style-type: none"> Long-term rights allocations for Boat Based Whale Watching and Shark Cage Diving. Extension of Blue Flag campaign to 4 additional Beaches. 	<ul style="list-style-type: none"> New investment, re-capitalisation, jobs and increased tourist numbers Obtaining Local Authority co-operation and testing the impact on tourist numbers 	<p>July 2004 – allocations. March 2005 – investments.</p> <p>March 2005</p>	<p>MLRF – (R 5m)</p> <p>MLRF – (R 3m)</p>	
PROMOTE THE CONSERVATION AND DEVELOPMENT OF NATURAL AND CULTURAL	Establish a national system of managing biodiversity, utilization and	New Fisheries and the selective expansion of existing fisheries	The allocation of rights for Octopus, Large Pelagics, E/Cape Abalone and East Coast Lobster.	Meeting all PAJA and PAIA requirements, no legal challenges, new investment and new jobs	March 2005	MTEF – Sustainable Fisheries R 12m	

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES	KEY OUTPUTS	KEY MILESTONES / EVENTS	KEY PERFORMANCE INDICATORS	TIMEFRAMES	MTEF & MLRF BUDGET	BUDGET DONOR (COUNTRY & AMOUNT)
RESOURCES	conservation.	Marine pollution contingency plans Sustainability of fishing for Subsistence fishers established. Improve co-management between the Department and all rights and exemption holders.	Continuous review An incentive and co-management system devised. The establishment of Management Working Groups in each fishing sector	Outsourcing of function Full participation of all users Co-management leads to better conservation, reduction in friction and fewer catch offences by users.	March 2005 March 2005 March 2005	MLRF – (R 15m) MLRF – (R 5m)	
	Ensure that conservation and fishing Industry contribute toward the cost of managing the resources.	Increase the revenue of the MLRF through better and increased cost recovery from fees and levies	Increase the revenue of the MLRF through better and increased cost recovery from fees and levies	Recovery levels up by 30%.	March 2005	MLRF – Levies R65m MLRF – Licences & permits R12m MLRF – Harbour fees R10m	
	Develop and maintain a natural resource information system for effective monitoring, reporting and dissemination of information.	An effective Master Systems Plan that collects research, management and compliance data to benefit managers and users.	Adjudicate 'Smartfish' tender and transmit research data onto new server as first step of wider programme.	Register and receive reg. Fees from 75,000 recreational fishers.	March 2005.	MLRF – IT upgrade (R20m) MTEF – RAMP R15m MLRF – Smart Fish card registration R50m	
	Reduce the illegal trade in and unsustainable use of natural resources.	Increase compliance with the MLRA, it's Regulations and the 4X4 Regulations.	Conclude smart partnerships with LG's, NGO's, & conservation authorities. Increase awareness of marine and coastal laws	Improved coastal coverage having lead to improved compliance. Improved public knowledge and perception	March 2005. March 2005.	MLRF – Confiscations & Fines R 136m MLRF – Processing	SADC – EU R0.1m SADC – EU R1.6m

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES	KEY OUTPUTS	KEY MILESTONES / EVENTS	KEY PERFORMANCE INDICATORS	TIMEFRAMES	MTEF & MLRF BUDGET	BUDGET DONOR (COUNTRY & AMOUNT)
		Increase the capacity to effectively monitor and survey activity in South Africa's EEZ and on the high seas.	<p>& policies.</p> <p>Fill all HR vacancies.</p> <p>Develop regulatory law services capacity.</p> <p>Utilise forensic auditors.</p> <p>Take possession of four patrol vessels.</p> <p>Upgrade VMS.</p> <p>Strengthen Serious Offenc</p>	<p>of marine conservation and compliance.</p> <p>Increased presence, more inspections and more prosecutions leading to a decrease in poaching.</p> <p>Greater legal support.</p> <p>Increased verification & monitoring capacity.</p> <p>Increased sea patrol days and SA's regional & international MCS role.</p> <p>Increased capacity to monitor & survey vessel activity in SA's waters & on high seas.</p> <p>Increase capacity to reduce influence of organised criminal activity within the marine sphere</p>	<p>March 2005.</p> <p>March 2005.</p> <p>March 2005.</p> <p>March 2005.</p> <p>March 2005.</p> <p>March 2005.</p>	<p>costs (R 18m)</p> <p>MLRF – Joint Ops (R 17m)</p> <p>MLRF – All offices (R 25m)</p> <p>MLRF – Regulations (R 2m)</p> <p>MTEF – Vessel purchases R 86m</p> <p>MTEF – Vessel operational R 30m</p> <p>MLRF – New patrol vessel operational costs (R30m)</p> <p>MLRF – Patrol vessels (R 12m)</p> <p>MLRF – Special Ops (R 21m)</p>	<p>SADC – EU R0.3m</p> <p>SADC – EU R0.3 SADC – EU R0.1m m</p> <p>SADC – EU R0.1m</p>
PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	The potential negative environmental impacts of all significant new developments	All economically exploited marine resources are regularly assessed to ensure sustainability.	The announcement of Total Allowable Catch and Effort levels for each species, timeously for the next fishing season.	A well-managed fishing industry.	By 15 December every year		

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES	KEY OUTPUTS	KEY MILESTONES / EVENTS	KEY PERFORMANCE INDICATORS	TIMEFRAMES	MTEF & MLRF BUDGET	BUDGET DONOR (COUNTRY & AMOUNT)
	are mitigated, managed and/or controlled	A new Ecosystem Approach to Fisheries (EAF) developed for the management of all fishing sectors.	Completion of initial research and modelling and consulting affected users.	Wide acceptance that this approach is preferable to the previous approach to managing fisheries.	On-going	MLRF – (R 4m)	
	Increased compliance with environmental quality and protection legislation and authorisations.	Marine and Coastal Bill finalised and implementation plan adopted. New ORV (4x4) Regulations adopted and implemented. Draft Mari culture Regulations that create the basis for this industry in SA.	Bill adopted by Parliament and enacted. Revise Regulations and have same published. Regulations Gazetted for comment and adopted as policy.	Effective 'walking' of Bill through Parliament and implementation plan accepted at local and provincial level. Efficient and more comprehensive compliance applied. An investor friendly environment for this sector.	December 2004. June 2004. March 2005.	MLRF – (R0,5m) MLRF – (R0,5m) MLRF – (R0,5m)	R3.5million from GEF Regionally Approx \$US3million per annum from GEF
PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	Lead South Africa in coherent and effective engagement in international agreements and events in tourism, environment and sustainable development.	Demonstrate through actions the re-building of fish stocks inside SA's territorial waters. Sponsor or support all resolutions and actions to curb IUU fishing on the high seas.	Regulate and implement compliance and management arrangements for newly proclaimed Marine Protected Areas (MPA's). Having proclaimed 19% of coastline as MPA's, SA leads global standard. Support ICCAT, CAMLR, SWIOTC and others in actions that curb IUU fishing.	Evidence that fish-stocks recovered and serve as a 'supply' to surrounding areas. SA's support for requests of hot pursuit of IUU vessels and their apprehension. Recognition of SA's	March 2005. On-going.	MLRF – (R 10m)	

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES	KEY OUTPUTS	KEY MILESTONES / EVENTS	KEY PERFORMANCE INDICATORS	TIMEFRAMES	MTEF & MLRF BUDGET	BUDGET DONOR (COUNTRY & AMOUNT)
		Promoting SA as a platform for international co-operation in Antarctica and Prince Edward Islands.	Hosting of the ATCM meeting in SA and promoting SA's logistic and strategic advantages.	leading role in conservation and the management of the oceans. Increased participation in global programmes, increased scientific revenue streams leading to more scientific programmes that justify the logistic effort of the programme.	May 2004 and on-going.	MTEF – Research vessel replacement R9m MLRF – Chartering of vessel R 8m	
	Lead South Africa's engagement in environment and tourism agreements and processes in the region and sub-region	Initiate and/or sign co-operation agreements that enhance good management of marine resources in adjacent or high seas waters. Replication of the Benefit/Bcmle programme in the south- east Indian ocean.	Sign Fisheries Protocol with SADC, bi-lateral agreement with Mozambique and compliance deal over distant island with Australia. Launch of SWIOFP (Coelecanth) programme with support from 6 Regional participating countries.	The establishment of co-management of straddling fish stocks and the apprehension poachers common to SA and Australia. Political support from each of the participating countries and active involvement in research and co-management.	February 2005. February 2005.		
	Lead South Africa in the promotion of a national sustainable development agenda.	Build a marine science and management powerhouse in Africa.	Establishment of at least 2 Centre of Excellence, the engagement of 30 new scientists and an agreement with DST	Retention of qualified staff; increased service to national and sub-regional marine programmes and new initiatives..	March 2005	MLRF - Research Projects (R36m) MLRF – Research vessels (R49m)	

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES	KEY OUTPUTS	KEY MILESTONES / EVENTS	KEY PERFORMANCE INDICATORS	TIMEFRAMES	MTEF & MLRF BUDGET	BUDGET DONOR (COUNTRY & AMOUNT)
TRANSFORMATION	Improved Service Delivery and enhancing participation by South Africans in the environment, the fishing sector and tourism.	Co-management structures established for each fisheries sector and/or subsistence community	Management Working Groups established with determined composition and powers.	Better communication between Department and clients, improved understanding of Departments' objectives, improved public image.	March 2005.	MTEF – Langebaan erosion R 9m	
	Develop and retain a representative and performing team.	Fill vacant posts on representative basis, ensure same for new research and compliance posts; implement staff retention policy.	Agreement from Bargaining Council staff retention policy; full staff compliment.	Meeting annual transformation targets; improved staff morale	On-going and March 2005		
	Promote economic improvement, job creation and poverty eradication (2 nd Economy Intervention)	Subsistence fishing is extended to all intended areas; small scale rights holders are supported through business training and Sustainable Livelihoods Programme is effectively linked to the Poverty Relief Programme	Subsistence communities are consulted and exemptions issued; Dti programme of support is implemented.	Through next rights allocations establish the impact the programme has had on poverty eradication.	On-going and March 2005	MLRF – (R 8m)	
	Ensure the practice of good governance within the Department and Public Entities.	A clean, transparent and accountable finance system. Competent verification of rights applicants and rights holders, together with an accountable Tip-offs line	Complete Accrual accounting for Public Entity; appoint Governance Board. Complete all investigations and prosecute where required; report outcomes in public.	An unqualified audit. Increased confidence by the public in the decisions over rights made by the Department.	January 2005 On-going	MTEF – Financial assistance R 8,225m MLRF – Interest on investments R 7m MLRF – Other income R2m MLRF –	

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES	KEY OUTPUTS	KEY MILESTONES / EVENTS	KEY PERFORMANCE INDICATORS	TIMEFRAMES	MTEF & MLRF BUDGET	BUDGET DONOR (COUNTRY & AMOUNT)
						Support services (R32.7m) MLRF – (R 6m)	
	Promote the transformation in the fishing, tourism and conservation sectors.	The effective groundwork for the allocation of new fishing rights at the end of 2005	Revision of the legal and regulatory framework; design of sector policies, gazetting these for comment and publishing final policy. Set cost structure and logistic arrangements.	Meet strict time frames; having avoided legal and other challenges from stakeholders due to proper application of PAJA and PAIA	On-going	MLRF – (R 20m)	

3. MANAGEMENT AND RESOURCE CO-ORDINATION

3.1 MANAGEMENT PLAN

3.1.1 Programme 3 consists of 3 operational units (Chief Directorate level), namely: Research and Antarctica & Islands, Resource Management and Monitoring Control and Surveillance.

3.1.2 Strategy for delivery

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
Marine science capacity building and training at a national level	Outsource management of research projects via Sea & Coast programme		NRF				
Improved sustainable management of resources in the coastal provinces	Outsource management-oriented provincial research			KZNE Wildlife			
Abundance estimates of inshore marine resources	Outsource Fisheries Independent Monitoring Surveys						Fishing companies for vessel hire
Sustainable use of marine invertebrates and linefish	Transfer payment to ORI for National Marine Linefish System and invertebrate catch monitoring						Oceanographic Research Institute
Effective Management of research in KZN	KZN research management			KZNE Wildlife			
Policy and Operational Management Procedure for Marine eco-tourism (non-consumptive resource use).	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost	N/A	N/A	N/A	N/A	Fishing Industrial, Coastal Provinces and interest groups

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
		efficiency Encourage suggestions and feedback					
Sector Resource Management Working Groups	In-house capacity	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback					
Twelve (12) new fisheries (exploratory, experimental or full commercial).	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost efficiency Encourage suggestions and feedback	N/A	N/A	N/A	N/A	Fishing Industrial bodies and interest groups
Strategies, Sector Management plans and policies for the allocation of medium and long-term commercial fishing rights.	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost efficiency Encourage suggestions and feedback	N/A	N/A	N/A	N/A	Fishing Industrial bodies and interest groups

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
Policy for the allocation of additional Total Allowable Effort (TAE) in the net fishery.	In-house capacity	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback	N/A	N/A	N/A	N/A	Fishing Industrial bodies and interest groups
Policy for the Allocation of rights in the Large Pelagics (Tuna and Swordfish longline) Fishery.	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost efficiency Encourage suggestions and feedback	N/A	N/A	N/A	N/A	Fishing Industrial bodies and interest groups
Allocation of Experimental Permits in the Octopus Fishery.	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost efficiency Encourage suggestions and feedback	N/A	N/A	N/A	N/A	Fishing Industrial bodies and interest groups
Policy for the Allocation of Experimental Permits in the Natal Deepwater Rock	Combination of in-house capacity and in-sourced	Specific delivery standards, output and timeframes set.	N/A	N/A	N/A	N/A	Fishing Industrial bodies and interest groups

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
lobster Fishery	professional services	Maximise cost efficiency Encourage suggestions and feedback					
Finalised appeals in the respective commercial fishing sectors.	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost efficiency Encourage suggestions and feedback	N/A	N/A	N/A	N/A	Fishing Industrial bodies and interest groups
Functional TURF system in the Abalone fishery.	In-house capacity Combination of in-house capacity and in-sourced professional services	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback Specific delivery standards, output and timeframes set. Maximise cost efficiency	N/A	N/A	N/A	N/A	Fishing Industrial bodies and interest groups

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
		Encourage suggestions and feedback					
New levies, fees for applications, permits and licenses.	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost efficiency Encourage suggestions and feedback	N/A	N/A	Department of Finance (Treasury)	N/A	Fishing Industrial bodies and interest groups
Integration and re-alignment in the chief directorate. Filled vacant and newly created posts. Plan for Training and Skills Development.	In-house capacity In-house capacity Combination of in-house capacity and in-sourced professional services	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback	N/A	N/A	N/A	N/A	N/A
Effective participation in NEPAD Programmes.	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost efficiency Encourage suggestions and feedback Encourage	N/A	N/A	Department of Foreign Affairs DOT DWAF DME and other relevant state departments	N/A	SADC Fishing Industrial bodies and interest groups

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
		suggestions and feedback					
Management Act, implementation of OVR regulations and formations of coastal committees	Combination of in-house capacity and in-sourced professional services, coastal provinces and local authorities.	Increase access to services, increase transparency. Remedy failures in service provision Optimise cost efficiency Encourage suggestions and feedback	Parks EZemvelo KZN Wildlife SANParks Cape Conservation	Agents for Coastal Management in NC,WC,EC and KZN National Coastal Committee Provincial Coastal Committees	Land Affairs Public Works DTI DOT M&E	Local Authorities/Municipalities/ district council	DFID Research Institutions Aquariums Education centres
Resource material for awareness, education and training and high level training for Government and other stakeholders	Develop relevant materials as specified in the summary of business plan priorities.	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback	South African National Parks EZemvelo KZN Wildlife Cape Nature Conservation	Agents for Coastal Management in NC,WC,EC and KZN National Coastal Committee Provincial Coastal Committee		Coastal Local Authorities/Municipalities/district council	Education and Research institutions
Information and decision-support Virtual coastal monitoring programme	Develop programme and implement accord to business plan priorities	Set service standards Increase access to services Increase	South African National Parks EZemvelo KZN Wildlife Cape Nature	Agents for Coastal Management in NC,WC,EC and KZN National Coastal Committee	DWAF Land Affairs Public Works DTI DOT	Coastal Local Authorities/Municipalities/district council	DFID Research Institutions Aquariums Education centres

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
		transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback	Conservation	Provincial Coastal Committee	M&E		
National, Provincial and Local Demonstration Sustainable Coastal Livelihoods Projects (Working for the Coast and Blue Flag)	Combination of in-house capacity and insourced professional services, coastal provinces and local authorities.	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback	South African National Parks EZemvelo KZN Wildlife Cape Nature Conservation	Agents for Coastal Management in NC, WC, EC and KZN National Coastal Committee Provincial Coastal Committee	DWAF Land Affairs Public Works DTI DOT M&E	Coastal Local Authorities/Municipalities/district council	FID Research Institutions Aquariums Education centres
Local Management Committees for subsistence fisheries and training and capacity building initiatives	Combination of in-house capacity and insourced professional services, coastal provinces and local authorities.	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost		NC, WC and EC and KZN being the priority coastal provinces.	UNITRA, RHODES, UWC	Coastal Local Authorities/Municipalities/district council	SAB & T, Pondoland Crop and any other service provider to be identified.

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
		efficiency Encourage suggestions and feedback					
Ballast Water Programme and update oil spill contingency plans	Combination of in-house capacity and insourced professional services, coastal provinces and local authorities.	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback	National Ports Authority SAMSA	All coastal provinces	DOT (SAMSA) DWAf DFA DME	Coastal Local Authorities/Municipalities/district council	Smith Pentows NGO's, IMO Nairobi and Adijan Conventions Shipping industry Legal Companies
Policy for the Allocation of subsistence fisheries and turf management plans	Combination of in-house capacity and insourced professional services, coastal provinces and local authorities.	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback	N/A	All coastal provinces	N/A	N/A	Coastal Community structures
Integration and re-alignment in the chief directorate.	In-house capacity	Set service standards Increase access to services	N/A	N/A	N/A	N/A	N/A

Deliverables/Outputs	Strategy For Delivery	Strategy To Improve Service Delivery (Use Batho Pele Etc)	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	Ngos Private Sector
Filled vacant and newly created posts. Plan for Training and Skills Development.	In-house capacity Combination of in-house capacity and in-sourced professional services	Increase transparency Remedy failures in service provision Maximise cost efficiency Encourage suggestions and feedback					
Effective participation in NEPAD Programmes.	Combination of in-house capacity and in-sourced professional services	Specific delivery standards, output and timeframes set. Maximise cost efficiency Encourage suggestions and feedback Encourage suggestions and feedback	N/A	N/A	Department of Foreign Affairs DOT DWAF DME and other relevant state departments	N/A	SADC Fishing Industrial bodies and interest groups

3.1.1 Changing skills profile in DEAT for delivery:

Staff development will take place through the Implementation of the MCM / DEAT Transformation Action Plan. This includes training, capacity building, skills transfer and mentorship.

3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
N/A	

3.3 FINANCIAL PLAN

Summary of programme budget

Items	MTEF	MLRF	DONORS
Personnel Expenditure	78 736 000		
Transfer Payments	193 225 000		
MLRF: Programme 1 (Corporate Services)		72 026 000	
MLRF: Programme 2 (Resource Management)		61 233 000	R8m from DFID
MLRF: Programme 3 (Research & Development)		51 412 000	R8m from Norway, GEF, Germany
MLRF: Programme 4 (Monitoring, Control & Surveillance)		54 824 000	Subsidies from SADC/EU. Subsidisation through confiscations
MLRF: Programme 5 (Vessel Acquisition & Operations)		100 730 000	
MLRF: Capital Purchases		119 000 000	
TOTAL	271 961 000	459 225 000	

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.3 REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Management reports <ul style="list-style-type: none"> • Continuous reports on project status • Monthly reports on international events and meetings • Annual report to the portfolio committee if required 	Management reporting system in place and minutes/reports available on a monthly basis	<ul style="list-style-type: none"> • Information on international events. • Information on donor funded projects from project implementers, MCM Chief Directorates, Provinces and NGOs 	Projects status report – monthly/quarterly Report to parliament/committees International events and meetings - continuous basis
Reports from service providers	Reports approved by the relevant Chief Director	Information collated from monthly reports	Monthly
Progress report to Donor	Donor engagement on all existing and future projects	Use of business plan for project Use information from service providers	Quarterly
Legislation	Bill/s assented to and signed into Acts of Parliament	Through stakeholder workshops and meetings, newspaper comments and stakeholder reports.	Continuous updates
Government Gazette	Publish gazettes	Information collated from within the branch	Continuous
Regulations	Publish and invite comments Finalize	Information collated from within the branch	Continuous
Long-term Rights Allocation Management Process (LTRAMP)	Regular progress reports	Written reports	Bi-Weekly
Policy and Operational Management Plan (OMP) development for the allocation of commercial fishing rights	Regular progress reports	Written reports	Monthly
Sector-specific Resource Management Working Group meetings	Minutes of meetings	Written reports	Quarterly
Revision of levies and fee structures	Regular progress reports	Written reports	Bi Weekly
Issuing of permits, licences and	Regular progress reports	Written reports	Monthly

Activity	Key performance indicator	How information will be collected	Frequency of reporting
exemptions			
Coastal Management Matters	Regular progress reports	Written reports	Monthly
Provincial Coastal Management Committees	Regular progress reports	Continuous feedback	Regular

4.4 MONITORING AND EVALUATION

4.4.1 Mechanisms for feedback from clients

Meetings with stakeholders through Working Groups on resource management. Working groups are constituted by Resource Management Chief Directorate and serve as a formal forum for industry and MCM to interact. In some cases e.g. Abalone Turf System MCM interacts with the relevant coastal communities.

4.3.2 Monitoring and evaluation of programme performance

Monthly meetings at the Chief Directorate level to report on implementation of business plan. Periodic reporting meetings at the level of DDG.

4.4 COMMUNICATION STRATEGY

4.3.1 Communication messages

4.3.1.1 Fishing Rights allocation process

4.3.1.2 Research highlights

4.3.1.3 Compliance highlights

4.3.1.4 Coastcare : Working for the Coast (Our Coast for life) ; A public private partnership, led by DEAT, towards the implementation of the White Paper for Sustainable Development ; Creation of Sustainable Livelihoods, Unlocking the potential value of our coastal resources.

4.3.2 How information on programme activities will be communicated to clients, stakeholders and public

4.4.2.1 Media releases on all MCM key communication events

4.4.2.2 Media releases on noteworthy scientific findings and management actions

4.4.2.3 Monthly production of newsletter – “Fish Bytes”

4.4.2.4 The annual research biennium

- 4.4.2.5 The annual research journal – “SA Journal of Marine Science”
- 4.4.2.6 The MCM and Coastal Management Website
- 4.4.2.7 Briefings and public lectures to interested parties (including schools, coastal communities, media and general public)
- 4.4.2.8 Departmental annual reports
- 4.4.2.9 Government Gazette Notices

4.4.3 Communication events

- 4.3.3.1 National Marine Week
- 4.3.3.2 Working for the Coast Campaign
- 4.3.4.3 Scientific workshops and conferences

4.4.4 Activities to capacitate stakeholders and the public

- 4.4.4.1 Information packaged to educate stakeholders and general public
- 4.4.4.2 Regular stakeholder meetings
- 4.4.4.3 School education programmes

PROGRAMME 4 TOURISM

1 APRIL 2004 TO 31 MARCH 2005

1. GENERAL DESCRIPTION

1.1 NAME OF PROGRAMME: TOURISM

1.2 ORGANOGRAM AND NAMES OF RESPONSIBLE MANAGERS

NAME OF RESPONSIBLE MANAGERS

Patrick Matlou:	Deputy-Director General:	Tourism
Mahandra Naidoo:	Chief Director:	Tourism Development
Mervin Kamoetie:	Chief Director:	Tourism Support
Joseph Raputsoe:	Director:	Tourism Quality Assurance
Matlole Mampshika:	Acting Director:	International Tourism Liaison and Inter-Governmental Coordination
Johann Kotzé:	Acting Director:	Tourism Business Development
Lisa-Ann Hosking:	Director:	Tourism Research and Development

1.3 PURPOSE OF PROGRAMME

The *Tourism* programme aims to create the conditions for the sustainable growth and development of tourism for the benefit of all South Africans.

1.4 WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
1	Create conditions for sustainable tourism growth and development	<ul style="list-style-type: none">• Facilitating increased tourist volumes, tourist spend and geographical spread of tourism• Enhancing service quality levels• Facilitating investment in infrastructure and product development into tourism priority areas• Creating awareness of the economic potential and impacts of tourism• Promoting domestic tourism• Monitoring tourism trends and timeously providing information to the public and private sectors<ul style="list-style-type: none">▪ Promoting black economic empowerment within the tourism industry
2	Promote the conservation and sustainable development of natural	<ul style="list-style-type: none">• Promoting ecotourism through policy development, product development

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
	resources	<ul style="list-style-type: none"> and awareness creation ▪ Encouraging community involvement and partnership in tourism development
3	Protect and improve the quality and safety of the environment	<ul style="list-style-type: none"> • Promoting responsible tourism practices within the tourism industry
4	Promote a global sustainable development agenda	<ul style="list-style-type: none"> • Promoting responsible tourism principles and practices through international tourism structures ▪ Driving the role of tourism in respect of NEPAD
5	Transformation	<ul style="list-style-type: none"> • Promoting black economic empowerment within the tourism industry through public sector procurement practices, training, tourism awareness creation and tourism enterprise funding instruments • Implementation of the principles of Batho Pele

1.5 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES
Minister and parliament	<ul style="list-style-type: none"> Answering of parliamentary and public queries. Reporting on the implementation of the business plan Provide the minister with support for local and international engagements
National government	Implement programs in coordination with other government departments through cluster systems
Provincial and local government	<ul style="list-style-type: none"> Organise and coordinate tourism support and development through Minmec and Miptech Fund poverty relief and other projects
Statutory bodies	Provision of funds and information and coordination of their work
Tourism entrepreneurs	<ul style="list-style-type: none"> Provision of tourism enterprise marketing assistance, both internationally and domestically Facilitation of access to financing and business support for tourism enterprises
Industry, national, provincial and local government	Provision of market intelligence to inform planning and decision-making
Industry and tourism entrepreneurs	Facilitation of access to tourism training instruments
Communities, national, provincial and local government	Convening and conducting tourism awareness creation activities
Industry, national, provincial and local government	Facilitation of quality assurance within the tourism industry
Media/public	Provision of information
International community	Membership/participation in international organization and activities

2. PROGRAMME ACTIVITIES

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
Create conditions for sustainable tourism growth and development for the benefit of all South Africans	Ensure effective and efficient international and domestic tourism marketing	Expedite the implementation and monitoring of the international and domestic tourism growth strategies to increase the number of tourists visiting SA.	<ul style="list-style-type: none"> Volume growth of at least 2% per annum Increase direct spend per trip by 3% per annum Length of stay increased from an average of 8 days to 10 days Increase distribution to the 6 less visited provinces by 3% Reduce the difference between high and low seasons by 5% annually 	<ul style="list-style-type: none"> Roll-out of Fundi training in missions in priority , and particularly watchlist markets to support the implementation of the international tourism growth strategy Develop a partnership with the IMC, SA Tourism and South African missions to promote and defend the image of South Africa globally Refer to Strategic Objective: "Develop a competitive and transformed tourism product and services platform" (see pages 6,7) Work with StatsSA, SA Tourism and DHA to develop and implement the TSA i.e increase use of TSA as a tool for decision making: <ul style="list-style-type: none"> Use of existing and new surveys to populate at least 3 tables Audit of remaining information gaps to populate tables 	<p>Ongoing</p> <p>Ongoing</p> <p>March 2005</p> <p>Ongoing</p> <p>Monthly</p>	<p>SAT</p> <p>Joint funding DEAT, SAT & StatsSA</p>	

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
				<ul style="list-style-type: none"> Develop an action plan to address information gaps Monitoring of the performance on the implementation of the growth strategy in respect of arrivals, spend and length of stay: Monthly analysis and evaluation of statistics obtained from SA Tourism and preparation of reports for the Minister Quarterly convening of stakeholder sessions on the arrival statistics 			
	Ensure effective and efficient international and domestic tourism marketing (continued)	Increase tourism marketing budget in order to compete effectively with main international competitors	<ul style="list-style-type: none"> TOMSA levy contribution to increase by R 50 million Government contribution to the marketing budget to increase by R 50 million, in addition to the current MTEF allocation 	<ul style="list-style-type: none"> TBCSA to assume overall responsibility for TOMSA levy collection from THETA Grow the number of TOMSA levy collectors through national roadshows Development of a concise and convincing argument for National Treasury 	June 2004 March 2005 June 2004		
	Develop a competitive and transformed tourism product and services platform	Develop tourism products and services which are aligned to tourist market demand	Mobilisation of at least 1 major tourism group (financial institution) to invest and re-invest in market aligned tourism products and services, as identified	<ul style="list-style-type: none"> Communication of the findings of the competitiveness study to all key stakeholders Development and 	July 2004	R 1 500 000	

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
			through the competitiveness study	<p>implementation of a programme of investment mobilization into the products identified through the competitiveness study</p> <ul style="list-style-type: none"> • Influencing of financial institutions to finance the development of the necessary products • Quarterly progress reports in respect of the investment mobilization work • Completion of Phase 1 of the competitiveness study by April 2004 • Initiate phase 2 of the competitiveness study • Work with the Grading Council, THETA and SATI to develop the products and services identified through the competitiveness study • Communicate the findings of the competitiveness study to all stakeholders, and facilitate the process of stakeholder engagement towards 	<p>Quarterly</p> <p>May 2004</p> <p>Aug 2004</p> <p>Ongoing</p>		

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
				developing the necessary products and services identified through the competitiveness study			
	Address gaps in the tourism logistics value chain	Facilitate easier tourist access to South Africa, and movement of tourists within South Africa	<ul style="list-style-type: none"> Enhanced visa access for at least 2 priority markets Increased frequencies from at least 2 priority markets Improved services to tourists from all frontline Department of Home Affairs and South African Revenue Services staff at all ports of entry Critical road and air tourism infrastructure upgraded in the 6 less visited provinces 	<ul style="list-style-type: none"> Negotiations with DHA to enhance access in respect of tourists from India, China, Nigeria and Kenya Facilitate air access in respect of core markets in partnership with DoT, DPE, SA Tourism and various airlines Welcome campaign and SA Host training rolled-out to frontline DHA and SARS staff at all ports of entry Quantify the tourism infrastructure needs in conjunction with the logistics task team Identify the priorities Through the cluster system, and mobilize funding from the departments of Provincial and Local Government, Public Works, and Transport to improve tourism road and air infrastructure in priority areas 	<p>Nov 2004</p> <p>Dec 2004</p> <p>March 2005</p> <p>March 2005</p>	R100 000	

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
	Empower South African's to participate in environment and tourism	Build a tourism nation	<ul style="list-style-type: none"> • 10% increase in domestic tourism into townships and rural areas • Increase in the number of domestic tourist trips from 7 million leisure trips to 8 million leisure trips 	<ul style="list-style-type: none"> • Work with SA Tourism, Biodiversity and Conservation branch, DAC, provincial tourism authorities and UNESCO to identify and market at least 5 heritage sites • Roll-out of the SA Host Campaign and tourism awareness creation roadshows in priority poverty nodes and townships • Tourism route development in respect of poverty nodes and townships with tourism potential, through the strategic use of poverty relief funds: <ul style="list-style-type: none"> - Identification of high potential tourism routes - Identification of existing attractions and opportunities, eg battlefields tourism - Facilitate route signage development - Facilitate product and infrastructure development • Jointly with SA Tourism/provinces, facilitate the implementation of the domestic tourism growth strategy through information session with stakeholders 	<p>Sept 2004</p> <p>March 2005</p> <p>May 2004</p> <p>Aug 2004</p>	<p>R 775 000</p> <p>R 500 000</p> <p>R 305 000</p> <p>R 500 000</p>	

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
		More effective communication	<ul style="list-style-type: none"> At least 3 interviews to be conducted by Tourism branch staff from DD level upwards Tourism Branch SMS to write at least 1 article per month for publication in newspapers, and other media 	<ul style="list-style-type: none"> Further development and implementation of the domestic tourism growth strategy. Communicate the findings of the domestic tourism growth strategy to all stakeholders, particularly provinces and local authorities Monitor the implementation of the domestic tourism growth strategy through undertaking an impact assessment study Initiate phase 2 of the domestic tourism growth strategy Scheduling of interviews Preparation of speeches for the Minister, Deputy Minister and DG Preparation of articles by Tourism Branch SMS 	<p>May 2004</p> <p>March 2005</p>		
	Strengthen cooperative governance	Alignment and capacity enhancement of tourism partners, particularly at provincial government level, to promote tourism development	<ul style="list-style-type: none"> Tourism training of 90 provincial tourism officials in all 9 provinces 	<ul style="list-style-type: none"> Development and implementation of HRD strategy Facilitate training of provincial tourism through SATI 	<p>March 2005</p> <p>March 2005</p>	<p>R500 000</p> <p>SATI</p>	

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
			<ul style="list-style-type: none"> At least 3% of TEP funding to be provided by provinces Alignment of the tourism business plans of all 9 provinces with the strategic objectives contained in this business plan 	<ul style="list-style-type: none"> Provide the provincial tourist guide registrars with the database tool for monitoring tourist guide registration and provide training on its use Identify provincial training needs and facilitate the addressing of these needs Facilitate the provincial allocation of funding to TEP to undertake SMME support activities Facilitate ongoing alignment of activities, in line with the agreed strategic objectives, through MINMEC and MIPTECH Leveraging of partnerships with the TBCSA members, DBSA, etc to assist provincial tourism structures to deliver against the agreed strategic objectives Share the tourism BEE procurement monitoring tool with provinces 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>		

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
				<ul style="list-style-type: none"> Facilitate alignment between provinces and local authorities Provide provinces with the findings of research being undertaken, and the analyses of quarterly arrivals statistics Provide provinces with the quarterly analysis of tourism statistics 	<p>Quarterly</p> <p>Quarterly</p>		
Promote the conservation and sustainable development of our natural resources	Increase participation of marginalized and local people and groups in cooperative management, equitable use and benefit-sharing of natural resources	Leverage the tourism potential of TFCAs, harbours and other areas to provide income generating opportunities for local communities	<ul style="list-style-type: none"> Certification of 3 Blue Flag beaches and undertake 1 pilot projects nationally Develop tourism potential of 4 fishing harbours 	<ul style="list-style-type: none"> Jointly with the Branch: Marine and Coastal Management (MCM): <ul style="list-style-type: none"> Undertake the certification process Identify pilot projects Roll-out pilot projects Training of tourist guides Training of entrepreneurs Investment – poverty relief/coast care Marketing undertaken by SAT and provinces Work with MCM to: <ul style="list-style-type: none"> Identify 4 priority fishing harbours with tourism potential Identify and quantify the opportunities Raise funding to develop the tourism opportunities through poverty relief 	Dec 2005	R168 000	

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
			Tourism infrastructure and product development in 4 ecotourism priority area	Partner with the Branch: Biodiversity and Conservation to: <ul style="list-style-type: none"> • Source funding for the establishment of border posts and associated infrastructure in !Ais-!Ais-Richtersveld • Source funds for the construction of a common entrance facility at Twee-rivieren and convert the current entrance into an information centre • Source funds for the upgrading of the Mata-Mata gate and reception facility at Kgalagadi Transfrontier Park • Source funds for the damaged access road to Kgalagadi Transfrontier Park • Facilitate the opening of the Giryondo border post, picnic site and interpretive centre • Facilitate the further development of the EU Wild Coast initiative, and integrate with Pondoland • Align INTAC programmes with the above • Seek to create products and services in the above parks • Ensure sufficiently trained human resource in the above parks through SATI/THETHA 	March 2005	R 1 000 000 (for technical resources)	

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
Promote a sustainable global development agenda	Promote regional and continental tourism growth	Effective utilisation of our membership of multilateral organisations (WTO, ATA, IOTO, Commonwealth, etc) to promote NEPAD	<ul style="list-style-type: none"> Tourism agreements signed in respect of at least 6 priority markets, and activation of all of the priority market agreements Completion of the NEPAD tourism action plan Transformation of RETOSA into a strong regional tourism marketing organisation 	<ul style="list-style-type: none"> Servicing of key bilateral and multilateral agreements Complete the NEPAD tourism baseline study Raise funds, through the NEPAD Secretariat, for the development of the NEPAD tourism action plan Facilitate the refocusing of RETOSA through best practices research, advising and lobbying Implementation of the Regional Indicative Strategic Development Plan, particularly by the tourism section and the SADC Tourism Development Protocol Initiate research in respect of regional tourism marketing best practices, including institutional mechanisms, operations and funding <p>Undertake research and advise on regional tourism travel trends, and assist in the development of</p>	<p>Ongoing</p> <p>July 2004</p>	<p>R2 018 545</p> <p>Membership dues (R1 000 000)</p>	

Goal	Strategic Objective	Key Outputs/Deliverables	Key Performance Indicators	Key Milestones	Time Frame	Budget MTEF [amount]	Budget DONOR or other [country and amount]
				possible tour packages for RETOSA to market			
Protect and improve the quality and safety of the environment	Reduced releases of prioritized pollutants and waste streams into the environment and/or landfills	Promote environmental management through tourism	<ul style="list-style-type: none"> Waste management in at least 2 tourism priority areas 	<ul style="list-style-type: none"> Jointly with the Branch: Environmental Quality and Management: <ul style="list-style-type: none"> - Identify two pilot sites - Identify the needs - Raise funding through poverty relief 	March 2005	R100 000	
			<ul style="list-style-type: none"> Inclusion of environmental management criteria in the grading process 	<ul style="list-style-type: none"> Negotiate inclusion of criteria with the Grading Council, in partnership with the Environmental Quality and Management Branch 	March 2005		

3. MANAGEMENT AND RESOURCE COORDINATION

3.1 MANAGEMENT PLAN

3.1.1 Programme 4 consists of 4 operational units, namely: Tourism Research and Development, Tourism Business Development, Tourism Quality Assurance and International Tourism Relations and Intergovernmental Coordination.

3.1.2 Strategy for delivery

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinc es	Departments/ Parastatals)	Municipalities	NGOs Private Sector
<ul style="list-style-type: none"> Expedite the implementation and monitoring of the international and domestic tourism growth strategies 	<ul style="list-style-type: none"> Fundi training roll-out in missions in priority and watchlist markets Partner with the IMC, SA Tourism and missions to promote and defend the image of South Africa Develop the Tourism Satellite Account to monitor the economic impact of tourism Market heritage sites as tourism attractions Roll-out of the Welcome Campaign in poverty nodes and townships Tourism route development in respect of poverty nodes and townships Communicate the 	<ul style="list-style-type: none"> Increased alignment and strengthened partnerships in international and domestic tourism marketing 	<ul style="list-style-type: none"> South African Tourism International Marketing Council THETA SANParks SATI 	All	<ul style="list-style-type: none"> Department of Foreign Affairs Department of Home Affairs Department of Arts and Culture Statistics South Africa 	SALGA	TBCSA UNESCO

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals)	Municipalities	NGOs Private Sector
	domestic tourism growth strategy, and monitor implementation <ul style="list-style-type: none"> Promotional awareness 						
<ul style="list-style-type: none"> Development of tourism products and services which are aligned to tourist market demand 	<ul style="list-style-type: none"> Completion and communication of the competitiveness study Investment mobilization into the product and service needs identified through the competitiveness study Initiation of phase 2 of the competitiveness study 	<ul style="list-style-type: none"> Development of the products and services that will result in maximise value extraction from tourism. 	<ul style="list-style-type: none"> South African Tourism Development Bank of Southern Africa Industrial Development Corporation THETA SANParks NBI GSLWPA Authority 	All	<ul style="list-style-type: none"> Department of Trade and Industry Department of Transport Department of Public Enterprises Department of Public Works Department of Labour National Roads Agency Eskom Telkom TISA Ntsika Khula SATI 	SALGA	TBCSA
<ul style="list-style-type: none"> Ensuring transformation of the industry 	<ul style="list-style-type: none"> Development and implementation of the tourism transformation scorecard Funding of TEP to continue with its activities, and the monitoring and evaluation of these 	<ul style="list-style-type: none"> Support to BEE tourism enterprises towards growing and sustaining them 	<ul style="list-style-type: none"> South African Tourism SANParks NBI GSLWPA Authority 	All	All	SALGA	<ul style="list-style-type: none"> TBCSA TEP Business Trust

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinc es	Departments/ Parastatals)	Municipalities	NGOs Private Sector
	activities <ul style="list-style-type: none"> • Roll-out of the tourism SMME training programme, and the evaluation and monitoring of this programme • Implementation of the BEE procurement database • Updating and circulation of the funding and support handbooks 						
<ul style="list-style-type: none"> • Ensuring quality in respect of tourism products and services 	<ul style="list-style-type: none"> • Growth in the capacity of the Grading Council • Training of more black assessors • Increase in the number of graded products in historically black areas. 	<ul style="list-style-type: none"> • Facilitating a high quality of service to all tourists 	<ul style="list-style-type: none"> • South African Tourism • SANParks • THETA 	All	<ul style="list-style-type: none"> • Department of Arts and Culture • Department of Labour • DPLG 	SALGA Local authorities	TBCSA TEP
<ul style="list-style-type: none"> • Ensure the development of the required tourism human resource base 	<ul style="list-style-type: none"> • Ensuring that THETA functions as an effective and efficient partner in the development of the necessary tourism human resources • Ensuring transformation in tourist guiding • Establishment of 	<ul style="list-style-type: none"> • Ensuring that skills are developed that match demand 	<ul style="list-style-type: none"> • THETA • SA Tourism 	ALL	<ul style="list-style-type: none"> • Department of Labour • DPLG 	SALGA Local authorities	TBCSA

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinc es	Departments/ Parastatals)	Municipalities	NGOs Private Sector
	SATI as a partner in tourism human resource development						
Facilitate easier tourist access to South Africa and movement within South Africa	<ul style="list-style-type: none"> • Enhanced visa and air access for tourists from priority markets • Improved tourism road and air infrastructure in priority tourism areas • Enhanced access to tourism information through the establishment of an effective and efficient call centre and bookings system for the parks • Fundi training for frontline SARS, DHA and DFA staff 	<ul style="list-style-type: none"> • Increased tourist arrivals to South Africa 	<ul style="list-style-type: none"> • South African Tourism • SANParks 	All	<ul style="list-style-type: none"> • Department of Transport • Department of Home Affairs • Department of Provincial and Local Government • South African Revenue Services • Airports Company of South Africa • South African Airways • British Airways • South African National Roads Agency 	SALGA	TBCSA

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals)	Municipalities	NGOs Private Sector
Promoting regional and continentals tourism growth	<ul style="list-style-type: none"> • Tourism agreements with priority markets, and activation of existing agreements • Completion of the NEPAD action plan • Partnership with multilateral organizations to promote the role of tourism in NEPAD • Transformation of RETOSA into an effective and efficient regional tourism marketing structure 	<ul style="list-style-type: none"> • Effective and integrated tourism marketing of the region and the continent 	NEPAD Secretariat	All	<ul style="list-style-type: none"> • Department of Foreign Affairs • Department of Trade and Industry • Department of Arts and Culture • Department of Transport • Department of Public Enterprises 	SALGA	<ul style="list-style-type: none"> • TBCSA • RETOA
Alignment and capacity enhancement of tourism partners, particularly at provincial government level, to promote tourism development	<ul style="list-style-type: none"> • Training of tourism officials in provinces on tourism • Provincial SMME support activities through TEP • Alignment of activities through MINMEC, MIPTECH and the MIPTECH working groups 	<ul style="list-style-type: none"> • Strengthen cooperative governance towards achieving the shared strategic objectives of tourism 	THETA	All	<ul style="list-style-type: none"> • Department of Labour • Department of Public Service and Administration • Public Service Commission 	SALGA	<ul style="list-style-type: none"> • TEP • TBCSA

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals)	Municipalities	NGOs Private Sector
	<ul style="list-style-type: none"> • Leveraging of partnerships with DBSA, TBCSA members, etc to assist provincial tourism structures to deliver against the agreed strategic objectives • Sharing of research and statistics with provinces • Sharing of monitoring tools with provinces 						

3.1.3 Changing skills profile in DEAT for delivery:

In order to enhance the effective and efficient delivery of business plan outputs, the following would be required:

- Project management skills
- Facilitation skills
- Communication skills
- Basic budget/financial planning and management skills

3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
South African Tourism	<ul style="list-style-type: none">• Financial oversight• Management oversight• Monitoring and evaluation of delivery against the business plan• Strategic direction
THETA	<ul style="list-style-type: none">• Participation on the Board• Setting targets• Monitoring and evaluation
SATI	<ul style="list-style-type: none">• Management oversight• Setting targets• Monitoring and evaluation• Implementation of DEAT training programmes

3.3 FINANCIAL PLAN

Summary of programme budget

Items	MTEF R 000	DONOR R 000
Compensation of employees	10,570	
Goods and services	22,903	
Transfers and subsidies	341,831	
Payments for capital assets	317	
TOTAL	375,621	

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Ensure effective and efficient international and domestic tourism marketing	<ul style="list-style-type: none"> • Volume growth of at least 2% per annum • Revenue growth of 3% per annum • Length of stay increased from an average of 8 days to 10 days • Grow tourism, by at least 3% per annum to the 6 less visited provinces • Reduce the difference between high and low seasons by 5% 	<ul style="list-style-type: none"> • Tracking of tourist arrivals • Economic impact assessment • Air and land surveys • Domestic tourism surveys 	<ul style="list-style-type: none"> • Quarterly • Biannual • Annual • Annual
Develop a competitive and transformed tourism product and services platform	<ul style="list-style-type: none"> • Mobilisation of at least 1 major tourism group to invest and re-invest in market aligned tourism products and services, as 	<ul style="list-style-type: none"> • Tourism scorecard and progress assessments • Procurement monitoring tool 	<ul style="list-style-type: none"> • Annual • Monthly • Monthly

Activity	Key performance indicator	How information will be collected	Frequency of reporting
	<ul style="list-style-type: none"> identified through the competitiveness study • 20% increase in the number of BEE tourism enterprises • 20% increase in public sector procurement from BEE tourism enterprises • AT least 25% of tourism establishments to be graded in the focus sectors identified by the Grading Council • At least 100 new black tourist guides trained and employed • At least 700 new learnerships achieved • Establishment of a strengthened and resourced SATI 	<ul style="list-style-type: none"> • Progress reports from THETA • Progress reports from the Grading Council 	<ul style="list-style-type: none"> • Monthly
Address gaps in the tourism logistics value chain	<ul style="list-style-type: none"> • Enhanced visa access for at least 2 priority markets • Increased frequencies from at least 6 priority markets • Improved services to tourists from all frontline DHA and SARS staff at all ports of entry • Critical road and air infrastructure upgraded in the 6 less visited provinces 	<ul style="list-style-type: none"> • Arrivals tracking • Air and land surveys 	<ul style="list-style-type: none"> • Monthly • Quarterly • Annual
Promote regional and continental tourism growth	<ul style="list-style-type: none"> • Tourism agreements signed in respect of at least 6 priority markets, and activation of all the priority market agreements • Completion of the NEPAD tourism action plan • Transformation of RETOSA into a strong regional tourism marketing organization 	<ul style="list-style-type: none"> • Discussions with SADC, the Board of RETOSA and the Department of Foreign Affairs • Discussions with affected countries and development of action plans 	<ul style="list-style-type: none"> • Annual • Bi-annual
Strengthen cooperative governance	<ul style="list-style-type: none"> • Tourism training of 90 provincial tourism 	<ul style="list-style-type: none"> • MINMEC, MIPTECH and MIPTECH 	<ul style="list-style-type: none"> • Quarterly

Activity	Key performance indicator	How information will be collected	Frequency of reporting
	officials in all 9 provinces <ul style="list-style-type: none"> • At least 3% of TEP funding to be provided by provinces • Alignment of the tourism business plans of all 9 provinces with the strategic objectives contained in this business plan 	working group meetings <ul style="list-style-type: none"> • Reports from TEP 	<ul style="list-style-type: none"> • Monthly

4.2 MONITORING AND EVALUATION

4.2.1 Mechanisms for feedback from clients

- MINMEC AND MIPTECH
- SAT/TETHA Board meetings
- SATI/TEP Steering committee
- MIPTECH Working Groups
- Workshops and conferences, etc

4.2.2 Monitoring and evaluation of programme performance

- Development of an MS Project based plan indicating activities, timelines and responsibilities.
- 2-CD meetings to measure progress against the business plan.
- Monthly senior managers meetings
- Quarterly assessment

4.3. COMMUNICATION STRATEGY

4.3.1 Communication messages

- Tourism creates jobs.
- Treat tourists well and they will spend more and return (tourism is everyone's' business).
- Invest in the right tourism products and services (in support of the Growth Strategy).

- Tourism has a definite role in contributing to NEPAD.

4.3.2 How information on programme activities will be communicated to clients, stakeholders and public

- Exhibitions, such as Indaba 2004
- National Tourism Conference
- Workshops/special sessions
- Welcome Campaign roadshows
- Interviews

4.3.3 Communication events

- Welcome Campaign roadshows
- Indaba 2004
- National Tourism Conference

4.3.4 Activities to capacitate stakeholders and the public

- **Welcome Campaign roadshows**
- Workshops and special sessions
- Interviews

**PROGRAMME 5
BIODIVERSITY AND CONSERVATION**

1 APRIL 2004 TO 31 MARCH 2005

1. GENERAL DESCRIPTION

1.1 NAME OF PROGRAMME

Programme 5: Biodiversity and Conservation

1.2 NAME OF RESPONSIBLE MANAGERS

Mr Fundisile Mketeni	Deputy Director General :	Biodiversity and Conservation
Mr Dirk van Schalkwyk	Chief Director :	Transfrontier Conservation & Protected Areas
Ms Maria Mbengashe	Chief Director :	Biodiversity and Heritage
Mr Ernest Mokgane	Director :	Transfrontier Conservation Areas
Ms Skumsa Mancotywa	Director :	Protected Areas
Vacant	Director :	Resource Use
Ms Leseho Sello	Director :	Biodiversity Conservation

1.3 PURPOSE OF PROGRAMME

Promote and conserve South Africa's biological diversity, and manage conservation to protect and sustainable utilisation of South Africa's Natural Resources.

1.4 WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	To create the conditions for sustainable tourism growth and development	<p>Manage the establishment of Transfrontier Conservation (TFCAs), World Heritage Sites and Protected Areas, which will contribute to tourism growth.</p> <p>Ensuring the development of joint management plans with TFCA's and PA's.</p> <p>Facilitate the development of tourism infrastructure in Protected Areas.</p> <p>Ensure that through the effective regulation of sustainable use and trade in biological resources South Africa's biological diversity is conserved as an important asset to tourism development.</p> <p>Through the development of guidelines for cultural heritage, tourism development management as well as the inscription of selected sites on the World Heritage List will create conditions for sustainable tourism growth</p>
2	Promoting the conservation and sustainable development of natural resources	<p>Establishing a national system of managing biodiversity and conservation of genetic resources.</p> <p>Ensure the effective regulation of sustainable use and trade in biological resources of South Africa biological diversity.</p> <p>Develop and maintain a natural resource information system for effective monitoring, reporting and dissemination of information.</p> <p>Increase participation of marginalized and local people and groups in co-operative management, equitable use and benefit sharing of natural and cultural resources.</p> <p>Provision of a support service to ensure the efficient and effective delivery of Poverty Relief projects that contribute to this focus area.</p> <p>Expansion and consolidation of protected areas and ensure the protection of natural resources for sustainable and equitable use.</p> <p>Ensure co-ordination and implementation of Multilateral Environment Agreements.</p>
3	Protect and improve the quality and safety of the environment	<p>Provision of a support service to ensure the efficient and effective delivery of Poverty Relief projects.</p> <p>Providing biological and ecological data and providing expert advice to support decision making on quality and safety of the environment, enhance ecosystem integrity and therefore the quality and safety of the environment.</p>
4	Promote a global sustainable Development Agenda	<p>Effective participation in co-ordination, management and implementation of international agreements.</p> <p>Through the implementation of Multilateral Biodiversity Agreements the conservation and sustainable use of biological diversity will be promoted, with the participation of relevant departments, civil society public entities and various other role-players to ensure that the social and economic benefits are derived</p>
5	Transformation	<p>Improve service delivery via use of information technology.</p> <p>Implementation and monitoring of the Performance Management System.</p> <p>Promote economic development, job creation and poverty eradication.</p> <p>Improve decision making and business processes.</p> <p>Implement the transformation plan.</p> <p>Promotion of black economic empowerment in procurement.</p> <p>Ensure middle management is representative.</p>

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
		Building capacity of local communities in natural and cultural resource management through skills development.

1.5 CORE SERVICES PROVIDE TO CLIENTS

CLIENTS	CORE SERVICES
Ministry of Environmental Affairs and Tourism	Develop national legislation, policies and norms and standards regarding conservation and sustainable use of biological diversity.
Parliament	
National Departments	Provide technical support and information to the nine Provincial Departments and Nature Conservation Agencies regarding sustainable use of biological diversity.
Embassies and High Commissions	Facilitate and coordinate implementation of global initiatives regarding conservation and sustainable use of biological diversity.
Provincial Departments and Nature Conservation Agencies	Ensure the conservation and sustainable use of biological and cultural resources.
Local Government	Monitor enforcement and ensure compliance with national norms, standards, policies, strategies and legislation.
Municipalities	Provide technical support and information to other directorates, departments and stakeholders.
Statutory bodies such as National Botanical Institute, Great St Lucia Wetland Park Authority and South African National Parks.	Support implementation of programmes in provinces and local authorities. Source donor funding. Project management service.

Other stakeholders	
<p>SADC Environment, Economic and Land Management Sector.</p> <p>Universities, Technikons and Science Councils.</p> <p>International Organisations (e.g. UNEP), including Regional Organisations (e.g. SADC Wildlife Sector Technical Coordinating Unit)</p> <p>Non Governmental Organisations (e.g. IUCN, WWF) and community based organizations.</p> <p>Private Sector.</p> <p>Local Communities.</p> <p>Development authorities.</p> <p>Public in general.</p>	<p>Promote regional co-operation and economic development, e.g. co-ordination of TFCA's and the establishment of WHS's.</p> <p>Enable job creation and poverty relief through implementation of projects.</p> <p>Establish effective partnerships to promote collaboration and participation.</p> <p>Provide communication strategies for biodiversity and conservation related information to the public.</p> <p>Source donor funding.</p> <p>Creation of an enabling environment to stimulate sustainable development.</p>

2. PROGRAMME ACTIVITIES

Goal	Strategic objective	Key outputs (deliverables)	Key performance indicators	Key milestones	Time frame	Budget Mtef	Budget Donor or other
Create conditions for sustainable tourism growth and development	Develop a competitive and transformed tourism product and services platform	Increased tourism investment in TFCAs, Pas and community land	<ul style="list-style-type: none"> Number of beds in TFCA's and PA's increased by 2% Tourism infrastructure upgraded to comply with provincial standards 	<ul style="list-style-type: none"> New wilderness Camps in Kgalagadi New wilderness Camps in Ai-Ais/Richtersveld Add additional beds in national parks – Karoo (8), Namaqua (8), Au-grabies (8), Vhembe (8), Bontebok (40), West Coast (30) 	<ul style="list-style-type: none"> March 2005 March 2005 Ongoing To be completed by Dec 2005 	MTEF	World Bank: R700 000 R50m (on request)
				<ul style="list-style-type: none"> Kgalagadi TP upgrading Mata-Mata gate and reception facility Upgrading the badly damaged access road to Kgalagadi Transfrontier Park – 30 km completed GLTP – Completion of R40m infrastructure projects 	<ul style="list-style-type: none"> March 2005 March 2005 June 2004 Jan 2005 	MTEF R1m MTEF: R38m R 40m MTEF: R6.5m 2 years	
				<ul style="list-style-type: none"> MDTP – Finalise design for the Busingatha Community Lodge and Community Nusery within TFCA 	<ul style="list-style-type: none"> March 2005 	MTEF: R2 m	
				<ul style="list-style-type: none"> Kgalagadi TP - Common entrance facility at Twee- 			

Goal	Strategic objective	Key outputs (deliverables)	Key performance indicators	Key milestones	Time frame	Budget Mtef	Budget Donor or other
	Building a tourism nation	Enhanced capacity of local communities to be part of the main tourism stream in Biodiversity and Cultural Heritage Management	<ul style="list-style-type: none"> 40% of tourism accommodation infrastructure graded Use of the guidelines by cultural heritage and tourism developers and managers 	<ul style="list-style-type: none"> rivieren (Two Rivers) completed GLTP – Establish a link between Kruger NP in SA and Gonarezhou NP in Zimbabwe GLTP Phafuri entry structure implemented Facilitate discussions between Tourism branch, SANParks and Grading Council Guidelines for cultural heritage development and management produced and implemented 	<ul style="list-style-type: none"> Initiated by Dec 2004 - ongoing June 2004 Sep 2004 Nov 2004 	<ul style="list-style-type: none"> Operational costs R750 000 Operational R60 000 	NORAD R171 000

Goal	Strategic objective	Key outputs (deliverables)	Key performance indicators	Key milestones	Time frame	Budget Mtef	Budget Donor or other	
Promote the conservation and sustainable development of our natural resources	Establish a national system of managing Biodiversity and Conservation	<ul style="list-style-type: none"> Promulgation and implementation NEMA: Protected Areas Act and Biodiversity Act 	<ul style="list-style-type: none"> Cooperative governance in biodiversity management Provincial ordinances alignment to National legislation 	<ul style="list-style-type: none"> Development of norms and standards for national protected areas Management plans developed, reviewed, updated Regulations gazetted and published Strategy for regulation and compliance developed Develop Register of Protected Areas Protected Areas Section 75 amendment Bill promulgated Threatened and protected species regulations developed Invasive plant species national list developed and gazetted A list of ecosystems needing national protection gazetted 	Aug 2004	R6m		
					Sep 2004			
					Mar 2005			
					Mar 2005			
					Dec 2004			R90 000
					July 2004			
					Feb 2005			R120 000
					Feb 2005			R50 000
					Oct 2004			R800 000
					March 2005			
				Auditing of ordinances that require amendment				

Goal	Strategic objective	Key outputs (deliverables)	Key performance indicators	Key milestones	Time frame	Budget Mtef	Budget Donor or other
		Development of a South African Biodiversity and Action Plan (NBSAP)	Biodiversity planning integrated and coordinated	<ul style="list-style-type: none"> ▪ National Biodiversity Assessment Plan (NCA) developed ▪ Strategy developed ▪ Action plan developed ▪ NBSAP approved by Cabinet 	Dec 2004	R500 000	R2.8 million
		Establishment of SANBI	SANBI coordinating and advising all spheres of government on biodiversity issues	<ul style="list-style-type: none"> • Management review report produced and transition handled • Board members appointed <ul style="list-style-type: none"> ▪ Review of policy ▪ Appointment of CEO 	July 2004		
		Development of an alien invasive species control programme	Key areas for priority action identified	<ul style="list-style-type: none"> • Extent/status of infestation undertaken • Development of List of invasive fauna and flora initiated • Ten year alien invasive clearing plan in place • Gazette the national list of invasive plant species 			
		Implementation of a National Action Plan (NAP) to Combat desertification	<p>Effective resource mobilisation</p> <p>NAP mainstreamed in all spheres of government</p>	<ul style="list-style-type: none"> • NAP approved by government through social cluster • Implementation of 1 national project 	March 2005		

Goal	Strategic objective	Key outputs (deliverables)	Key performance indicators	Key milestones	Time frame	Budget Mtef	Budget Donor or other
		Inscription of newly identified World Heritage sites	<ul style="list-style-type: none"> • Positive reports from UNESCO • All SA nominations accepted • Old sites meet World Heritage Convention standards 	<ul style="list-style-type: none"> • Investigate modalities for the transfer and governance of the World Heritage Convention • Putting management authorities for all heritage sites in the country • Development of regulations • Establishment of management authorities for the SA World Heritage Sites • The Cape Floral Kingdom inscribed on the list 	<p>Nov 2004</p> <p>June/ July 2004</p> <p>Feb 2005</p>	<p>R100 000</p> <p>R50 000</p>	
	Increase participation of marginalized and local people and local groups in co-operative management, equitable use and benefit-sharing of natural resources	Implementation of community based natural resources management guidelines	<ul style="list-style-type: none"> • Co-management agreements in and outside protected areas in place • Forums constituted and formed in collaboration with municipalities • 14 projects of community based natural resources management guidelines at provincial and local level • No. of communities in CBNRM projects trained • Alignment of CBNRM projects with local government plans 	<ul style="list-style-type: none"> • Facilitate the appointment of community facilitators through SAPCC • Develop strategy for equitable sharing of costs and benefits from protected areas • Signing of co-management agreements • Implement CBNRM projects 	<p>Sep 2004</p> <p>Mar 2005</p> <p>Ongoing</p> <p>Ongoing</p>		

Goal	Strategic objective	Key outputs (deliverables)	Key performance indicators	Key milestones	Time frame	Budget Mtef	Budget Donor or other
		Compliance with international standards for trade in endangered species	<ul style="list-style-type: none"> Unqualified CITES compliance reports 	<ul style="list-style-type: none"> Trade procedure for the sale of ivory Electronic system installed in all provinces At least one permit officer trained per province Approval of ivory trade by CITES Standing Committee 	<p>Aug 2004</p> <p>May 2004</p>	<p>R80 000</p> <p>R15 000</p>	
Protect and improve the quality and safety of the environment	Increased compliance with environmental quality and protection legislation and authorisations	Minimising impacts of development on biodiversity	100% adherence to EIA ROD conditions	<ul style="list-style-type: none"> EIA's and development programmes within national protected areas, buffer zones of biosphere reserves and other entities Ensure evaluation of development activities of national importance linked to protected areas – eg green energy project of DME – wind generated power, N2 toll road in Wild Coast. Zoning and infrastructure plans for GLTP, Ai-Ais/Richterveld and Kgalagadi TFCA's completed 	<p>Time frames as required per project As determined by the Business plan</p> <p>Ongoing</p> <p>Mar 2005</p>	<p>Cost per evaluation</p> <p>R1 m</p>	

Goal	Strategic objective	Key outputs (deliverables)	Key performance indicators	Key milestones	Time frame	Budget Mtef	Budget Donor or other
Promote global sustainable development agenda	Lead SA engagement in environment and tourism in the region and sub-region	Effective participation in Biodiversity and Conservation issues and initiatives in the region and sub-region	<ul style="list-style-type: none"> • NEPAD and SADC environment programmes supported and funded • Implementation of joint cross border projects 	<ul style="list-style-type: none"> • Ensure that Management Plan of TFCA's takes care of NEPAD's objectives • Hosting of the first meeting of the African Protected Area initiative • Initiate development of a regional Alien Invasive Species management strategy 	Ongoing July 2004 Feb 2005	R50 000	
	Develop and implement a coherent and effective strategy for engagement in International Agreements and events	<ul style="list-style-type: none"> • Provisions and outcomes of all biodiversity and conservation multilateral agreements implemented and honoured • 	<ul style="list-style-type: none"> • Translation of outcomes of biodiversity and conservation agreements into national plans and actions • National implementation plan for Cartagena Protocol on Biosafety and Genetically Modified Organisms • 	<ul style="list-style-type: none"> • Preparations and participation in meetings • South Africa's position presented at meetings (Ramsar, CBD, CMS, WHC, UNCCD, CITES, AEWA) 	Ongoing		
Transformation	Develop and retain a representative and performing team	Implementation of Branch Transformation plan 50% procurement target achieved	<ul style="list-style-type: none"> • Reduction in staff turnover • Elements of the Transformation Plan implemented 	<ul style="list-style-type: none"> • Align the Branch to reach representative and capacity building targets • Implement the Performance management system • Develop a training plan 	April 2004 April 2004 April 2004		

3. MANAGEMENT AND RESOURCE CO-ORDINATION

3.1 MANAGEMENT PLAN (Including co-ordination with statutory bodies and other institutions)

3.1.1 Programme 5 consists of 7 operational units, namely:

- Office of the DDG : Biodiversity & Conservation
- Chief Directorate : Biodiversity and Heritage
- Chief Directorate : TFCAs & Protected Areas
- Directorate : Resource Use
- Directorate : Biodiversity Conservation
- Directorate : Protected Areas
- Directorate : Transfrontier Conservation Areas

3.1.2 Strategy for delivery

Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Manage the Establishment of TFCAs and protected areas	The promotion of international regional co-operation and social economic development through transfrontier ecosystem management, conservation of biological diversity and cultural heritage resources; ensuring the sustainable use and equitable sharing of benefits derived from these resources. Development of a Strategic Plan to establish, develop and oversee management of TFCAs	Continuous Review Continuous inter action with all stakeholders involved Building local and international partnerships Developing and implementing an institutional framework to guide TFCA	SANParks, KZN Wildlife GSLWP Authority	Eastern Cape Free State KwaZulu/Natal Mpumalanga Northern Cape Limpopo	Safety and Security Home Affairs SARS Foreign Affairs DACST DTI	CBDMA4 NCDMA08 KZDMA23 KZDMA43 ECDMA44 Musina Richtersveld Maluti A Phofung Okhahlamba Umzimvubu	Peace Parks Foundation

Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
	Establishing international agreements	processes Developing and maintaining an information technology database of all TFCAs as well as clients and beneficiaries					
Wild Coast Conservation Area	Implementation by UNDP Development of plans and strategies for decision making	Consultation with communities. Full and accurate information provided. Openness and transparency in all dealings with public.	Eastern Cape Parks Board	Eastern Cape	DEAT NBI DWAF DLA DEAE&T (E Cape) SANRA	OR Tambo DC Amatole DC	WWF UNDP CSIR Wilderness Foundation
Blyde National Park	Implementation by Mpumalanga Parks Board	Consultation with communities. Full and accurate information provided. Openness and transparency in all dealings with public	Mpumalanga Parks Board	Mpumalanga Province Limpopo Province	DEAT DWAF DLA SANParks Mpumalanga LRCC		IUCN
Integrated protected area programme for South Africa	Strategy development Capacity building Sourcing existing expertise	Consultation Needs assessment Partnerships Coordination	SAN Parks, NBI, KZN Wildlife, Western Cape Conservation Board, North West Parks Board, Mpumalanga Parks Board	All nine	DWAF, NDA, Land Affairs, Public Works	All within Biosphere Reserves	IUCN. WWF, Universities, WESSA
Protected Area Law Reform	Regulations drafted to enforce the Act	Improved consultation	NBI SANParks GSLWPA	All provinces	All government departments		All NGO's Industry Public

Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Participation in International meetings, Conventions and programmes	Implementation of Action Plans for preparation for Conference of the Parties (CoP) Draft proposals to be approved by Minister Lobby actions to obtain support for proposals Well-briefed South African delegation to attend the CoP Development of position papers on thematic areas	Proper preparation for the CoP that allows enough time for efficient lobby actions. Open and transparent preparation process. All interested and affected parties can register with DEAT to participate in the preparation for CoP.	Draft proposals for CoP Participate in CITES Task Team meetings to coordinate the preparation for CoP Assist in lobby actions by championing the South African proposals.	Draft proposals for CoP Assist in lobby actions by championing the South African proposals.	Assist in lobby actions by championing the South African proposals. Collaborate with DEAT regarding possible draft proposals to be developed.		Draft proposals for CoP 12 Championing the South African proposals. Participation of registered interested and affected parties in preparations for CoP 12.
Establish a national and international system of managing biodiversity and conservation	Implementation of the Biodiversity Act. Develop regulations to give effect to the Biodiversity Act. Develop regulations to give effect to the World Heritage Act. Partnerships with national and provincial departments. Appointment of consultants.	Improved consultation with stakeholders and other government departments. Clear Terms of Reference for consultants. Coordination of all activities.	Technical advice: National Botanical Institute South African National Parks GSLWPA	Implementing agents: All nine provinces			Consultation: NGOs Civil society
Promote economic improvement, job creation and poverty	Proper planning and prioritizing Appointment of consultants	Clear plan of action. Clear Terms of Reference for consultants	Technical input and advice: National Botanical Institute	Implementing agencies: All nine provinces	Technical input and advice and partnership: National Department of	Involved in implementing: Relevant municipalities in which jurisdiction projects are located.	Participants and beneficiaries: NGOs Communities

Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
eradication	<p>Identification of priority projects</p> <p>Community involvement and buy-in</p> <p>Partnerships with other government departments.</p>	<p>Proper communication with stakeholders, especially communities</p> <p>Proper feedback and monitoring mechanisms in place.</p>	South African National Parks GSLWPA		<p>Agriculture</p> <p>Department of Science and Technology</p> <p>Department of Trade and Industry</p>		

3.1.3 Changing skills profile in DEAT for delivery:

- People and Leadership Skills
- Policy development and Analysis skills
- Project management skills
- Financial Management skills
- Contract management skills
- Conflict resolution and negotiation skills
- Advanced communication skills, including computer literacy
- Understanding of the integrated aspects of international conventions/agreements
- Partnership management skills
- Overall capacity problems and budget constraints, which impede on service delivery, should be addressed by motivating for more posts and funds.
- Technical skills :
- Comprehension of scientific terms and principles
- Advanced knowledge of biodiversity conservation and management
- Thorough understanding of the principles and objectives of the White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity
- Computer literate
- Ability to deal with conflict resolution
- Communication skills

3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
GSLWP Authority	GSLWPA Board reports to the Minister of Environmental Affairs and Tourism Finalise and implement service level agreement Overseeing compliance of the PFMA
National Botanical Institute (NBI)	NBI Board reports to the Minister of Environmental Affairs and Tourism Finalise and implement service level agreement Overseeing compliance of the PFMA
South African National Parks (SANParks)	SANParks Board reports to the Minister of Environmental Affairs and Tourism Finalise and implement service level agreement Overseeing compliance of the PFMA

3.3 FINANCIAL PLAN

Items	MTEF	DONORS/ OTHER
	R'000	R'000
Compensation of Employees	11 387	
Goods and Services	25 706	
Transfers and Subsidies	239 031	R14.8 mil
Payments for capital assets	692	
TOTAL	276 816	

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 REPORTING

Activities	Key performance indicator	How information will be collected	Frequency of reporting
Implementation of relevant Acts	Wide acceptance and awareness amongst stakeholders Regulations published	Written progress reports to relevant structures Through compiling progress reports and proceedings Progress reports to management meetings and MINMEC and subsidiary structures	Monthly within the Chief Directorate and quarterly basis as required by Performance Agreement contract Within the frequency of WG. MINTECH and MINMEC

Activities	Key performance indicator	How information will be collected	Frequency of reporting
Integrated National Protected Areas Programme	Wide acceptance of process for the development of a national programme of work.	Written progress reports to relevant structures Report of the Task Team on classification system Minutes of WG, MINTECH and MINMEC From the government gazette	Monthly within the Chief Directorate and quarterly basis as required by Performance Agreement contract Within the frequency of WG. MINTECH and MINMEC
Information Management Programme	DEAT Intranet on Branch activities	Written progress report to relevant structures	Monthly within the Chief Directorate
Participation in International Meetings	Agreements entered into (MoUs, Treaties, etc) Effective participation Development of position papers with stakeholder participation	Written progress report to relevant structures Task team meetings minutes Strategy documents Workshops	Monthly within the Chief Directorate and on quarterly basis as required by Performance Agreement contract Within the frequency of WG. MINTECH and MINMEC
	Incorporation of State Forests into Cape Peninsula, Tsitsikama, Namaqua, Vhembe Dongola national parks Extended boundaries of Nat Park	Government Gazette Publication	Quarterly reports by sub-directorate
	Blyde National Park established	Government Gazette Publication WG 1 report	
	Wild Coast Conservation area established	Government Gazette Publication WG 1 report	Quarterly reports by sub-directorate WG 1 meeting as scheduled
Participation in International meetings, Conventions and programmes	Political support for proposals secured for the following Conventions and programmes: <ul style="list-style-type: none"> • CBD • African Protected Area Initiative (APAI) • NEPAD Environment Initiative Secure regional and sub-regional support	Statutory bodies, provinces and registered interested and affected parties will submit draft proposals to DEAT Draft proposals to be approved by MinMec Workshops will be arranged to discuss the preparation of the final draft proposals Workshops with SADC countries to attempt to secure sub-regional support.	Draft proposals to be approved by WG I, MinTech and MinMec. Feedback regarding preparations will be provided to WG I, MinTech and MinMec on a quarterly basis.
Creating a supportive and enabling environment for investment, transformation and empowerment.	Norms and standards on hunting Guidelines for cultural heritage and tourism developers and managers.	Monitoring programmes and follow-up training and assistance to PDIs. Feedback from end users regarding the guidelines.	Initial monthly reporting. Bi-annual reporting.

Activities	Key performance indicator	How information will be collected	Frequency of reporting
Establish a national and international system of managing biodiversity and conservation	<p>Norms and standards for the translocation of fauna and flora, domestic and international trade, introduction and spread of alien species, professional hunting and the conservation and sustainable use of elephants.</p> <p>Management Authorities for World Heritage Sites (WHS) established.</p> <p>New WHS listed.</p> <p>Uniform implementation of CITES</p> <p>Access and Benefit Sharing regulated in accordance with the Biodiversity Act.</p>	<p>Workshops with provinces, other national departments and statutory bodies</p> <p>Publish norms and standards and regulations in Government Gazette for public participation.</p>	Quarterly reporting to Working Group 1, MinTech and MinMec.
Promote economic improvement, job creation and poverty eradication	<p>Participation of local communities in sustainable use of resources.</p> <p>Local communities benefiting economically from use of resources.</p>	<p>Workshops with communities.</p> <p>Radio advertisements.</p> <p>Meetings with relevant communities.</p>	<p>Quarterly reporting to Working Group 1, MinTech and MinMec.</p> <p>Monthly reporting of project progress to Steering Committees.</p>

4.2 MONITORING AND EVALUATION

4.2.1 Mechanisms for feedback from clients

Quarterly progress / financial reports and financial statements from statutory bodies
PA Forum, WG I, MinTech and MinMec meetings are the main line of reporting and feedback
Management Meeting
Consultation meetings
Progress reports on implementation of programmes and projects
DEAT intranet and internet
Steering Committee meetings
Project progress reports
Task team meetings
Ongoing liaison

4.2.2 Monitoring and evaluation of programme performance

Regular feedback from PA Forum WG I to MinTech, indicating timeframes, as well as quarterly and annual reports to the top management in DEA&T.

4.3 COMMUNICATION STRATEGY

4.3.1 Communication messages

Communication internally within the unit and externally with clients / stakeholders.
Principles as described in the White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity need to be communicated to the citizens of South Africa, especially sustainable use principles.
South Africa's involvement and preparations on TFCAs: Public, stakeholders and all other interested and affected Parties need to be informed regarding the South African proposals and involvement on TFCAs and Protected Areas; regular media briefings as milestones are achieved.
Comments on draft strategies from interested and affected Parties and information dissemination regarding policies and strategies approved by MINMEC.
Awareness raising materials and media statements to keep the public informed about developments.
Conservation does put people first (MAB)
Government departments working together and forming partnerships with other organisations to deliver
Conservation efforts in SA are part of global programmes (importance and relevance of conventions)
Importance of TFCA's and PA's in local economic development and poverty alleviation.
Opportunities to celebrate biodiversity conservation.

The promulgation of the National Environmental Management: Biodiversity Act must be communicated to civil society, especially those stakeholders that will be directly affected.

The preparations for the 13th Conference of the Parties to CITES. Civil society had an opportunity to register and all planned activities must be communicated.

The implementation of various project relating to community based natural resources management and the benefits to the communities.

The implementation of various projects to give effect to the National Action Plan of the Convention to Combat Desertification.

The commitment of government to ensure sustainable development through the use of our resources.

4.3.2 How information on programme activities will be communicated to clients, stakeholders and public

Policies and strategies will be published in the Government Gazette and where relevant workshops will be convened to keep clients, stakeholders and the public informed and posted on the intranet/internet.

Information regularly distributed, through media conferences and on the Departments' website

Press statements, media briefings, awareness raising materials, newsletters, videos, popular versions of scientific information on any event of special notice.

Circulation of minutes to all stakeholders

4.3.3 Communication events

Media events to go with a specific milestone events on TFCAs (e.g. Limpopo-Shashe MoU signing, Animal Translocation etc)

Launch of the Blyde National Park

Signing of MoU between DEAT and DWAF Ministers on Knysna forest transfer

Transfer of Tokai and Cecilia state forests

Events co-ordinated through communication section

4.3.4 Activities to capacitate stakeholders and the public

Workshops and interdepartmental committees.

Information brochures to inform the public and stakeholders

Consultation meetings, and involvement of stakeholders in development of policies and strategies.

Capacity building workshops as identified in programmes.

Quarterly public meetings with stakeholders.

Training workshops

Publications, i.e. Information brochures

Consultation meetings and Capacity building workshops

PROGRAMME 6
AUXILLIARY AND ASSOCIATED SERVICES
SUBPROGRAMME: POVERTY RELIEF

1 APRIL 2004 TO 31 MARCH 2005

i. **GENERAL DESCRIPTION**

1.1 **NAME OF PROGRAMME:** Poverty Relief

1.2 **ORGANOGRAM AND NAMES OF RESPONSIBLE MANAGERS**

Ms N Jezile CHIEF DIRECTOR : Poverty Relief
 Ms F Bardien DIRECTOR : Finance and Administration
 Dr F Dilika DIRECTOR : Monitoring and Evaluation

1.3 **PURPOSE OF PROGRAMME:**

Promote job creation through the implementation of projects in areas such as sustainable land based livelihoods, coast care, people and parks, growing a tourism economy and cleaning up South Africa.

1.4 **WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT**

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	Creating tourism infrastructure and products
2	PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF OUR NATURAL RESOURCES	Eradication of alien vegetation, creation of infrastructure in national and provincial parks, Cleaning and rehabilitation of land-scapes, wetlands and the coastal areas, Creating sustainable land based livelihoods.
3.	PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	Implementation of greening projects, waste collection and recycling projects
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	Coordinate interventions for environmental improvement and Implement projects that contribute to poverty reduction and sustainable development in the rural and urban nodes
5	TRANSFORMATION	Empowerment of marginalized communities and households to participate in the formal economy by creating jobs and supporting SMMEs and BEE.

1.4 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES
Municipalities	Provision of infrastructure and services that contribute to integrated development
Public entities	Provision of infrastructure that will improve their businesses and link them to markets
Community based organisations	Provision of sustainable enterprises which will provide long term employment
Jobless people and communities	Provision of temporary work and training that will increase their employability and empowerment of communities.

2. PROGRAMME ACTIVITIES

Goals	Strategic objectives	Key outputs	Key milestones / events	Key performance indicators	Timeframes	Budget MTEF [amount]	Budget DONOR [country & amount]
Transformation	To support the achievement of sustainable tourism growth and environmental conservation in a manner that ensures the simultaneous achievement of transformation objectives	<ul style="list-style-type: none"> Job opportunities created Person years worked Training days given BEE equity acquisition SMME creation Rehabilitated landscapes Waste recycling initiatives Rehabilitated coastal assets Established community nurseries 	<ul style="list-style-type: none"> Project concepts defined and projects shortlisted by April 2004. Project feasibility and social facilitation done during April to June 2004. Appropriate learnerships developed by June 2004 Business planning done during April to August 2004. Project implementation commenced between April and August 2004 	<p>The following will be achieved over the MTEF period.</p> <ul style="list-style-type: none"> 20 190 job opportunities created 10 095 person years worked 222 099 training days provided 400 SMMEs created 10% of budget utilised for equity acquisition Infrastructure to the value of R200 million created 	By the 31 March 2005	Earmarked Poverty Relief funding Project funding 2004/05 : R333.010 mil	0
Transformation	Coordinate Integration of developmental	<ul style="list-style-type: none"> Investment in nodes Human resources support to nodes 	<ul style="list-style-type: none"> Begin project implementation in April 2004. 	<ul style="list-style-type: none"> 40% of budget allocated to nodes. An Environmental 	By Oct	Allocation to Nodes: 2004/05 :	0

Goals	Strategic objectives	Key outputs	Key milestones / events	Key performance indicators	Timeframes	Budget MTEF [amount]	Budget DONOR [country & amount]
	activities for environmental improvement in prioritized rural and urban nodes.	<ul style="list-style-type: none"> Technical support to nodes 	<ul style="list-style-type: none"> Recruitment and selection of Environmental Development Workers completed by July 2004. Appointment of consultants by April 2004 	<ul style="list-style-type: none"> Development Worker assigned and operating in each node. Development of environmental management plans and tourism products/routes for nodes. 	2004 Plans developed by October 2004	R133.204 mil Management budget: 2004/05 : R22.990 mil	

3. MANAGEMENT AND RESOURCE CO-ORDINATION

3.1 MANAGEMENT PLAN

3.2.1 Programme 6, Subprogramme: Poverty Relief consists of 2 operational units (Directorate level), namely: Directorate: Monitoring and Evaluation and Directorate; Finance and Administration.

3.2.2 Strategy for delivery

Deliverables/outputs	Strategy for delivery	Strategy to improve service delivery (use Batho Pele etc)	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
<ul style="list-style-type: none"> 20 190 job opportunities created 10 095 person years worked 222 099 training days provided 	The alignment of development priorities with Municipal IDP's and Provincial Growth strategies Outputs will be	The accessibility points providing information about project selection process and requirements will be established	Public entities will be utilised as project implementers in some cases and will also be the owning agency of	Provinces are involved during the developments of strategies and also in project identification as well as ongoing	The programme will be executed in close cooperation with the other departments in the Environment	The Integrated Development Plans of municipalities play a major role in the identification of	NGOs and the private sector are utilised to implement projects. The private

<ul style="list-style-type: none"> • 400 SMMEs created • 10% of budget utilised for equity acquisition. • Infrastructure to the value of R200 million created 	delivered through the implementation of projects.	Development of a training and skills programme	such projects.	monitoring and evaluation.	and Culture Sector of the EPWP. The Departments of Labour, Trade and Industry and Science and Technology will provide support for the projects.	projects. Municipalities can also be the owning agencies of the assets created by a project.	sector will also be utilised for joint ventures with community based organizations which are owning agencies in some cases. The private sector will be targeted to absorb workers that exit from the department's projects.
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3.2.3 Changing skills profile in DEAT for delivery:

The need for specialist skills on the establishment of DEAT has been identified. Posts in the following specialist fields have been created:

- Project management
- Training facilitation and support
- ISRDP and URP programme coordination
- Environmental development facilitation
- Monitoring and evaluation
- Networking and public relations

3.3 REGULATION OF STATUTORY BODY (Not applicable)

3.4 FINANCIAL PLAN]

Items	MTEF	DONORS
	R	R
Personnel expenditure	10 500 000	0

Administrative expenditure	3 640 000	0
Inventories	300 000	0
Equipment	550 000	0
Land and buildings	0	0
Professional and special services	8 000 000	0
Transfer payments	333 010 000	0
Miscellaneous expenditure	0	0
Civil Pensions Stabilisation Account	0	0
TOTAL	356 000 000	0

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Project implementation	Approved projects Temporary job days Training days SMMEs created and used PDI equity acquisition Infrastructure expenditure	Progress and financial reports submitted via a web-based programme management system	Monthly Reporting within the department. Quarterly reporting to the Treasury.

4.2 MONITORING AND EVALUATION

4.2.1 Mechanisms for feedback from clients

A web-based programme management system is utilised for reporting.

4.2.2 Monitoring and evaluation of programme performance

Progress is monitored on a monthly basis via the abovementioned programme management system.

Quarterly reports will be made to the Treasury

Annual reviews and implementation

4.3 COMMUNICATION STRATEGY

Communication

4.3.1 How information on programme activities will be communicated to clients, stakeholders and public

The web- based programme management system is utilised as the preferred method of communication with project implementers. In addition Provincial Project Managers visit projects on a regular basis and interact with the implementers and the community. Reports on such visits are submitted via the web – based programme management system. The system also provides for any municipal, provincial and departmental personnel who visit the project to submit reports via the web.

For those who do not have access to the internet application forms for projects will be made available at all municipal and provincial offices.

Environmental Development workers will be established in the different regions to bring the message of the department to the people and also to assist them on environmental matters.

4.3.2 Communication events

Project launches are held from time to time.

The Interdepartmental Task Team and Urban Renewal workshops will be employed to convey information on the programme.

DEAT Working Groups will interact with the provinces.

4.3.3 Activities to capacitate stakeholders and the public

Training is an integral part of the implementation of projects. The aim is to provide an exit strategy for workers through a training programme. Two days of training is provided for every 22 days worked. In identified cases learnerships will be provided to workers and SMME employees who have the necessary potential. Bursaries for study at tertiary institutions will also be sought for selected workers and SMME employees.

NATIONAL BOTANICAL INSTITUTE

Mission:

- To promote our National Botanical Gardens as preferred tourist attractions, to create and maintain a positive public image of the NBI, and to facilitate internal and external dissemination of news on important developments. The programme also ensures that the tourism industry recognized customer service standards are promoted and upheld by staff members who interface with the public.
- To promote the sustainable use, conservation, appreciation and enjoyment of the exceptionally rich plant life of South Africa, for the benefit of all people.
- To excel in growing, displaying and interpreting living collections of southern African plants for horticultural, educational, scientific, conservation and recreational purposes
- To use the Gardens and resources of the NBI to inspire and enable people to take responsibility for their environment.
- To undertake and promote research on the indigenous plant life of Southern Africa.

Objectives:

The objectives of the Institute are to promote the utilization and conservation of and knowledge and services in connection with, Southern African flora and the Institute may -

- By itself or in co-operation with any person assess the botanical research and conservation needs of the Republic and develop programmes to meet these needs
- Establish, develop and maintain collections of plants in national botanic gardens and in herbaria
- Undertake and promote research in connection with indigenous plants and related matters
- Study and cultivate specimens of endangered plant species
- Investigate and utilize, and promote the utilization of, the economic potential of indigenous plants
- Promote an understanding and appreciation of the role of plants among the public.

SA WEATHER SERVICE

Vision

To be a world class meteorological organization that contributes to the sustainable development of South Africa and beyond

Mission

To collect, process and provide meteorological and climatological products and services for the public good and commercial use of all South Africans and beyond

Objectives

- To collect, process and provide meteorological and climatological products and services for the public good and commercial use of all South Africans and beyond
- To provide public good and commercial services to all South Africans
- To ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans for the use by current and future generations
- To ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans for the use by current and future generations
- To be the long term custodian of a reliable national climatological record
- As the National Meteorological Service of RSA, to fulfill the international obligations of the Government of the World Meteorological Organization (WMO)
- As the Aviation Meteorological Authority, to fulfill the international obligations of the Government under the Convention of the International Civil Aviation Organization

SA NATIONAL PARKS

Vision:

- To be the pride and joy of the people of South Africa and the world.

Mission:

- To acquire and manage a system of national parks that represents the indigenous wildlife, vegetation, landscapes and associated cultural assets

Objective:

- To constitute national parks to establish, preserve and study therein of wild animal, marine and plant life and objects of geological, archaeological, historical, ethnological, oceanographic, educational and other scientific interest and objects relating to the said life or the first-mentioned objects or to events in or the history of the park, in such a manner that the area which constitutes the park shall, as far as may be and for the benefit and enjoyment of visitors, be retained in its natural state.

SA TOURISM

Vision

- South African Tourism's vision is for South Africa to be the preferred travel destination in the world in order to maximize the economic potential of tourism for the country.

Mission

South African Tourism's mission is to develop and implement a world-class international marketing strategy for South Africa.

In pursuance of this, it will:

- Facilitate the strategic alignment of the provinces and industry in support of the global marketing of tourism to South Africa
- Remove all obstacles to tourism growth
- Build a tourist-friendly nation
- Ensure that tourism benefits all South Africans

GREATER ST LUCIA WETLAND PARK (GSLWP)

Objectives/Mission:

- To encourage and promote economically sustainable tourism and related development that creates jobs while maintaining the Park's cultural and ecological integrity
- To ensure that effective and active measures are taken for the protection, conservation and presentation of the World Heritage Convention values in the GSLWP
- To encourage and promote the empowerment and advancement of historically disadvantaged persons who live in and around the Park, contribute to the improvement of livelihoods and to develop an educational role.
- To take effective and active measures to be financially efficient and commercially viable in the medium term.