



DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM

BUSINESS PLAN 01 APRIL 2007 – 31 MARCH 2008

LIST OF ACRONYMS

AMCEN	African Ministerial Conference on the Environment	MLRF	Marine Living Resources Fund
APPA	Atmospheric Pollution Prevention Act	MoA	Agreement
AQA	Air Quality Act	MOP	Meeting of the Parties
AQB	Air Quality Bill	MoU	Memorandum of Understanding
AQM	Air Quality Management	MPA	Marine Protected Area
ASLME	Agulhas and Somali Large Marine Ecosystem	MWW	Municipal Waste Water
AU	African Union	NA	National Assembly
BB BEE	Broad Based Black Economic Empowerment	NBF	National Biodiversity Framework
BBWW	Boat Base Whale Island	NBSAP	National Biodiversity Strategy and Action Plan
BCLME	Benguela Current Marine Ecosystem	NCOP	National Council of Provinces
BEE	Black Economic Empowerment	NEAF	National Environmental Advisory Forum
BENEFIT	Benguela Environment, Fisheries Interaction Training	NEAS	National Environmental Authority System
BRICS	Brazil Russia India China and South Africa	NEM: AQM	National Environmental Management: Air Quality Management Act 2005
BRICS + G	Brazil Russia India China South Africa and Germany	NEMA	National Environmental Management Act
BWI	Bretton Woods Institutions	NEMBA	National Environmental Management: Biodiversity Act, 2004
CBD	Convention on Biological Diversity	NEMPA	National Environmental Management: Protected Areas Act, 2003
CBO	Community Based Organisation	NEPAD	New Partnership for Africa's Development
CC	Climate Change	NGO	Non Governmental Organisation
CEC	Committee for Environmental Coordination	NSDP	National Spatial Development Perspective
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora	NSDS	National Skill Development Strategy
COP	Congress of the Parties	NSOER	National State of the Environment Report
CPUE	Catch Per Unit Effort	NSSD	National Strategy for Sustainable Development
CSD	Commission for Sustainable Development	ODS	Ozone Depleting Substances
CSI	Corporate Social Responsibility	OECD	Organisation Economic Development
DBC	Departmental Bargaining Council	OHS	Occupational Health and Safety
DBSA	Development Bank of Southern Africa	OSDP	Office on the Status of the Disabled Persons
DDGs	Deputy Directors-General	PA	Protected Area
DEAT	Department of Environmental Affairs and Tourism	PDIs	Previously Disadvantage Individuals
DME	Department of Minerals and Energy	PEI	Prince Edward Island
DPSA	Department of Public Service and Administration	PET	Polyethylene Terephthalate
DTI	Department of Trade and Industry	PFMA	Public Finance Management Act
DWAF	Department of Water Affairs and Forestry	PGDS	Provincial Growth and Development Strategy
E	Etreameus	PI	Perception Index
EC	East Coast	POA	Programme of Action
ECA	United Nations Economic Commission for Africa	PSCBC	Public Service Co-ordinating Bargaining Council
ECOSOC	Economic and Social Committee	PWD	People with Disabilities
EDMS	Electronic Document Management System	R&D	Research and Development

EE	Employment Equity	RA	Risk Assessment
EIA	Environmental Impact Assessment	RAF	Resource Allocation Framework
EIM	Environmental Impact Management	RISDP	Regional Indicative Sustainable Development plan
EIP	Environmental Implementation Plan	SA	South Africa
EMCA	Environmental Management Cooperation Agreement	SABS	South African Bureau of Standards
EMF	Environmental Management Framework	SACU	Southern Africa Customs Union
EMI	Environmental Management Inspector	SADC	Southern African Development Community
EPWP	Expanded Public Works Programme	SANBI	South African National Biodiversity Institute
EQ&P	Environmental Quality and Protection	SANCOR	South African Network for Coastal and Oceanic Research
EU	European Union	SANPARKS	South African National Parks
EW	Employee Wellness	SAPS	South African Policy Services
G20	Group of 20 Countries	SARS	South African Revenue Services
GEAR	Growth Employment and Redistribution	SAT	South African Tourism
GEF	Global Environment Facility	SAWS	South African Weather Services
GHG	Green House Gas	SEA	Strategic Environmental Assessment
GIS	Geographical Information System	SEAFO	South East Atlantic Fisheries Organization
GMO	Genetically Modified Organisms	SMME	Small Micro and Medium Enterprises
GPSSBC	General Public Service Sectoral Bargaining Council	S-N	North-South Cooperation
GSLWP	Greater St Lucia Wetlands Park	S-S	South-South Cooperation
HCFC	Hydro-Chloro Fluoro Carbon	SWIOPF	South West Indian Ocean Fisheries Project
HDI	Historically disadvantaged individual	TAC	Total Allowance Catch
HIV/AIDS	Human Immune Virus / Acquired Immune Deficiency Syndrome	TBCSA	Tourism Business Council Of South Africa
HR	Human Resources	TEP	Tourism Enterprise Programme
IBSA	India Brazil South Africa	TFCA	Trans Frontier Conservation Area
ICSI	Internal customer satisfaction index	TGCSA	Tourism Grading Council of South Africa
IDC	Industrial Development Cooperation	THETA	Tourism and Hospitality Sector Education and Training Authority
IDP	Integrated Development Plan	TISA	Trade and Investment South Africa
IEG	International Environmental Governance	TSA	Tourism Satellite Account
IEM	Integrated Environmental Management	UCT	University of Cape Town
IRPS	International Relations, Peace and Security Cluster	UN	United Nations
ISRDP	Integrated Sustainable Rural Development Programme	UNCTAD	United National Conference on Trade and Development
IUCN	World Conservation Union	UNECA	United Nations Economic COMMISSION for Africa
JCPS	Justice, Crime Prevention and Security Cluster	UNEP	United Nations Environment Programme
JE	Job Evaluation	URP	Urban Renewal Programme
JHB + 2	Conference held in Johannesburg in celebration of 2 years since the WSSD	UWC	University of Western Cape
JPOI	Johannesburg Plan of Implementation	WI0-Lab	West Indian Ocean – Land Based Activities
KZN	Kwa-Zulu Natal	WC	East Coast
M&E	Monitoring and Evaluation	WHS	World Heritage Sites
MDG	Millennium Development Goals	WSCD	White Shark Cage Diving
MDG7	Millennium Development Goal No7	WSSD	World Summit on Sustainable Development
MEA	Multilateral Environmental Agreement	WTO	World Trade Organisation
MLRA	Marine Living Resource Act		

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INTRODUCTION BY DIRECTOR-GENERAL: MS PAM YAKO

This year comes halfway towards the end of the current term of office for the 2005/6 to 2009/10 electoral mandate. Emphasis in this year's plan has been placed on improvement of service delivery and biased focus on designated groups such as women, the youth and people with physical disabilities. One of the most critical areas that need the department's utmost attention is to ensure that people from the informal sectors access economic opportunities arising from the department's interventions and initiatives as well as ensuring that all South Africans have access to an environment that is not harmful to their health and wellbeing.

With the 2010 FIFA World Cup approaching at a considerable pace, the department has elected to put the event high on its agenda, both from tourism and environmental perspectives. The main focus within the tourism sector is to ensure that world class products and services are offered and that potential economic opportunities, particularly for SMMEs, are maximized. This will also include the extension of benefits to the SADC region through the strategic marketing of the TFCAs as premium destinations for the World Cup. The environmental focus for 2010 is to ensure that the FIFA World Cup and future related events are hosted in an environmentally responsible manner. Serious work will go into "greening 2010" in the coming year.

Although the department has enjoyed good relationships with both the tourism and environment stakeholders over the years, engagements have largely been undertaken on an *ad hoc* basis. This year, the department is taking a coherent and coordinated approach to stakeholder relations with establishment of formal engagement mechanisms in place for all the key focus areas of the department's mandate. In an effort to ensure sustainable development in the country and overall coherence and co-ordination by government in serving our people, this year the department is putting considerable efforts in supporting provincial and local government.

Diversification of the coastal economies, where communities have largely depended on fishing for subsistence and other purposes, is central to the departmental coastal development agenda for the coming years. Juxtaposed with the need for responsible conservation and management of marine resources, is the challenge of the evident decline in fishing stocks. Some of the key interventions being pursued by the department in this area include marine fish farming and developing non-consumptive marine related sub-industries.

The success of our international efforts coupled with the position South Africa holds internationally has necessitated an ongoing concerted effort on our part to continue our international programme. Developments in the climate change arena and the pressure to ensure the world meets the Millennium Development Goals, add impetus to the speed at which the department undertakes its work. The most critical aspect of the departmental international agenda is to strengthen cooperation on environment and tourism matters within the African continent and the SADC region.

Intensification of the fight against poverty and underdevelopment remains the main objective, along with sustainability of the developmental initiatives and the natural resource base. These themes have largely informed all of this year's departmental initiatives and will continue to do so for the foreseeable future. Finally, it is of utmost importance that as a department we remain focused on achievement of the overall vision and driven by our values. As DEATers, our challenge for this financial year should be to make a difference in the country through improved service delivery.

Pam Yako

Director-General

LEGAL AND CONSTITUTIONAL MANDATE OF THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM

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, 2003.
- National Environmental Management: Air Quality Management Act, 2005.
- World Heritage Convention 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 i.e. Environmental Impact Assessment (EIA) regulations, Regulations on the use of 4x4 vehicles, Regulations on the use of plastic bags etc.
- Approximately 25 international conventions.
- Twenty-eight international and regional Conventions, Protocols and Treaties, ratified or acceded to by Parliament into South African Law.
- Thirty-Three signed country-to-country bi-lateral agreements.
- Six International and regional tourism institutional and/or promotional agreements.
- Four signed country-to-country Trans-Frontier Conservation Area agreements.

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:

- To become a truly **People-centered** organisation that responds to the needs of all South Africans.
- To achieve the highest levels of **Integrity** premised on professionalism, quality, service excellence, honesty, transparency and trust.
- To enhance organizational **Performance** through productivity, efficiency, effectiveness, innovation and continuous improvements.
- To ensure the **Sustainability** of the organisation and its sectors through amongst others maximised impact, return on investment, continuity and knowledge management.

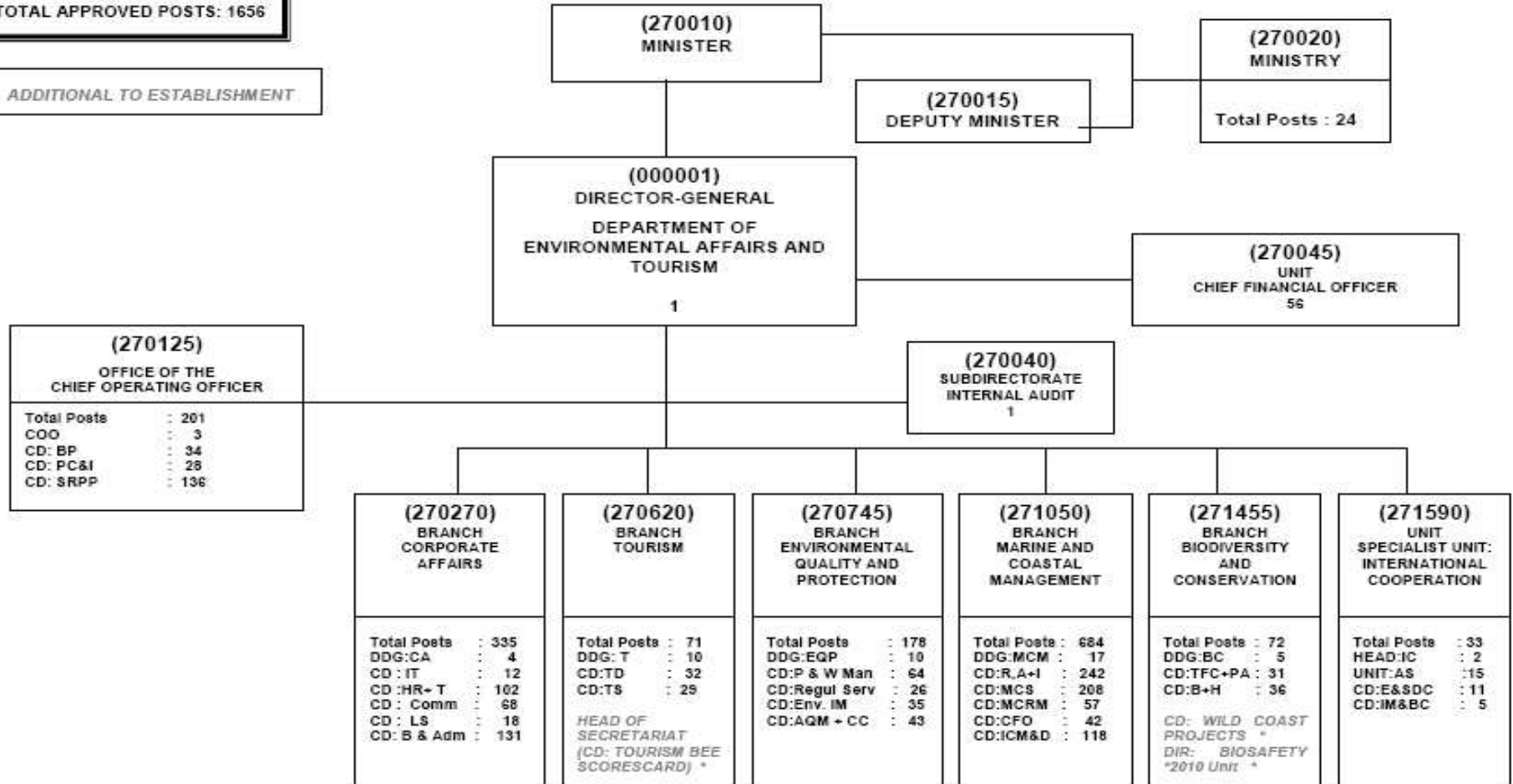
KEY FOCUS AREAS AND STRATEGIC OBJECTIVES

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES
Create conditions for sustainable tourism growth and development for the benefit of all South Africans	<ul style="list-style-type: none"> • Ensure competitiveness of the tourism sector • Grow the Tourism Sector • Maximise the environmental and tourism potential of the 2010 World Cup
Promote the conservation and sustainable utilization of natural resources to enhance economic growth and poverty eradication	<ul style="list-style-type: none"> • Ensure equitable and sustainable use of natural resources to contribute to economic development. • Conserve biodiversity, its components, processes and functions and mitigate threats. • Build a sound scientific base for the effective management of natural resources.
Protect and improve the quality and safety of the environment	<ul style="list-style-type: none"> • Prevent or manage potentially negative impacts of all significant developments. • Ensure proper compliance with environmental legislation. • Prevent and reduce pollution and waste. • Prevent and reduce atmospheric pollution.
Promote a global sustainable development agenda	<ul style="list-style-type: none"> • Effectively manage and facilitate SA environment and tourism international relations and engagements. • Implement NEPAD and SADC tourism, environment and marine/coastal initiatives. • Coordinate national sustainable development agenda.
Transformation	<ul style="list-style-type: none"> • Facilitate cooperative and corporate governance. • Improve service delivery. • Promote empowerment. • Develop and retain a representative and performing team.

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM ORGANOGRAM

TOTAL APPROVED POSTS: 1656

* ADDITIONAL TO ESTABLISHMENT



PROGRAMME 1: ADMINISTRATION (Corporate Affairs)

1. GENERAL DESCRIPTION

1.1. NAME OF PROGRAMME

Corporate Affairs

1.2. NAMES OF RESPONSIBLE MANAGERS

SECTION	POSITION	INCUMBENT
Office of the DDG	DDG; Corporate Affairs	Ms H Fakira-du toit
	Director: Branch Administration	Ms M Nkoe
Legal Services	Chief Director: Legal Services	M I Abader
	Director: Corporate Legal Support	Ms V Bendemant
	Director: Litigation and Law Reform	Ms L Garlip
	Director: Legal Services (MCM)	Ms R Razack
Communications	Chief Director: Communications	Mr B Manale (Acting)
	Director: External Communications	Mr M Scott
	Director: Corporate Communications	Mr J Singh
	Director: Education and Outreach	Mr T Mathiba
HR & Transformation	Chief Director: Human Resources and Transformation	Mr R Jock
	Director: Human Resources Management	Vacant
	Director: Human Resources Development	Ms N Ndlovu-Chabalala
	Transformation and Special Projects	Ms E Ntlatleng
	Director: Policy Planning and Employment Management	Ms L Nkhumishe
	Pamela Yoyo, Director: Integrated Human Resources (MCM)	
ICT and Administration	Chief Director: Information Communications Technology & Administration	Vacant
	Director: IT	Mr E Karg
	Director: IT (MCM)	Vacant
	Director: Administration Support Services	Mr E Maseda

1.3. PURPOSE OF PROGRAMME

The Corporate Affairs Branch (CA) seeks to provide a high quality strategic corporate support that enables DEAT to protect and conserve the environment and promote tourism. This support essentially creates an enabling environment for the DEAT.

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

NO	REA	WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	Provide Communications, Human Resources and Transformation, Legal Services, Administration and Information Technology support services
2	PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF OUR NATURAL RESOURCES	Provide Communications, Human Resources and Transformation, Legal Services, Administration and Information Technology support services
3	PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	Provide Communications, Human Resources and Transformation, Legal Services, Administration and Information Technology support services
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	Provide Communications, Human Resources and Transformation, Legal Services, Administration and Information Technology support services
5	TRANSFORMATION	<ul style="list-style-type: none"> • To facilitate the recruitment and retention of the right people within DEAT. • To facilitate access to appropriate technology to produce information for business decision making. • To provide a high-quality secure and clean workplace. • To provide best practice legal support. • To define and implement communications solutions • To facilitate improved service delivery in a transforming environment.

1.5. **CORE SERVICES PROVIDED TO CLIENTS**

CLIENTS	CORE SERVICES PROVIDED
Communities	<ul style="list-style-type: none"> • Facilitate interaction with department • Inform and empower about programmes and opportunities facilitated by the department. • Internships and learnerships
Stakeholders	<ul style="list-style-type: none"> • Inform and empower about programmes and opportunities facilitated by the department • Support participation in environmental and tourism matters
Media	<ul style="list-style-type: none"> • Provide with information on department's programmes and priorities
DEAT Staff	<ul style="list-style-type: none"> • Facilitate interaction between staff • Communicate developments in department • Legal services support • Human Capital Support • Information Technology support • Administrative support services
Senior Management	<ul style="list-style-type: none"> • Provide with communications advice and support • Strategic corporate support services • Facilitate Transformation and service delivery improvement
Minister and Deputy Minister	<ul style="list-style-type: none"> • Provide with communications advice and support • Strategic corporate support services • Facilitate Transformation and service delivery improvement

GOAL: TRANSFORMATION

PROGRAMME ACTIVITIES

Strategic Objective 2: Improve service delivery

Key Performance Area	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
Improved Customer Service	% improvement in customer satisfaction index (CSI)	15% improvement in customer satisfaction	Ongoing		Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)
	Improved business processes	Optimisation of priority Business Process Service Delivery and service delivery improvement Standards developed			
Improvement of the profile and image of the department	Increase in coverage of Public Sector Environment and Tourism issues in all media	Coverage increased to 46 %	2007		Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister <i>Enabling condition for the commencement of the construction of the "green building" is dependent on Treasury approval all issued timeously.</i>
	Stakeholder engagement strategy implemented	Formal Stakeholder engagement mechanisms set up. Support tools for stakeholder engagement established.	2008		
	Roll out of integrated sector and departmental brand strategy	Brand integration strategy Integrated brand implemented	2007 Ongoing		
Better resource use	Improved efficiency of resource utilisation	15%	2007		
		Minimum of two separation containers per floor	Ongoing		
		Integrated awareness progress on waste separation 5% in energy savings			

Strategic Objective 3: Promote empowerment

Key Performance Area	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
Improve access to information	Number of official languages used	Approved language policy implemented. 1 additional language used in official written communication	2007	Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister <i>Enabling condition for the commencement of the construction of the "green building" is dependent on Treasury approval all issued timeously.</i>
	A single integrated DEAT website.	Amalgamation of all DEAT thematic based websites into one website.	2007		
	Resourced and accessible contact and call centre	100% resourced Integrated information service provision.	Ongoing		

Strategic Objective 4: Develop and retain a representative and performing team

Key Performance Area	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
Implementation of government's Employment Equity policy framework.	Increased representivity to match National Demographic Statistics	48 % women 2% people with disabilities	Ongoing	Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister <i>Enabling condition for the</i>
Improve quality of work life	Reduced staff turnover.	14%turnover	2007 to 2008		
	HIV/AIDS programme implemented	Full access to support services provided and facilitated	Ongoing		
	Wellness programme implemented	Employee wellness strategy completed	Ongoing		
	Security services provided	100% compliance with Security Audit recommendations	Ongoing		
	Framework for safe and healthy working environment implemented	OHASA strategy developed	Ongoing		

Key Performance Area	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
	Adequate office accommodation provided	Building Design completed Building Life cycle management plan completed Building construction initiated.	2007 Ongoing		
Facilitate skills development and learning in DEAT	Career management and executive development implemented. Scarce and critical skills shortage addressed.	Scarce skills retention plan developed. Career pathing for science professionals established. SMS competency assessment conducted. Executive Development Programme for SMS implemented. DEAT staff retention strategy developed. 100% SMS deployment at coal face service delivery points. DEAT skills development strategy aligned to the NSDS	2006 Ongoing	Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister <i>Enabling condition for the commencement of the construction of the "green building" is dependent on Treasury approval all issued timeously.</i>
Facilitate skills development in the environment and tourism sectors	Number of learnerships Number of bursaries granted Number of internships	100 registered learnerships 45 Full time 40 Part time 65	2007		

3.3 FINANCIAL PLAN

ITEM	MTEF (R'000)	DONORS / OTHERS
Compensation of Employees	51 189	None
Goods and Services	68 601	None
Payments for Capital Assets	None	None
Transfer payments and subsidies	None	None
TOTAL	119 790	

3.3.1 Cash Flow

Category	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	BUDGET R	April R	May R	June R	July R	August R	September R	October R	November R	December R	January R	February R	March R
Transfer Payments	0	0	0	0	0	0	0	0	0	0	0	0	0
Good & Services	2812	2812	2816	2812	2812	2819	2812	2812	2812	2812	2819	2812	2812
Compensation of Employees	4372	4372	4372	4380	4372	4372	4372	4372	4372	4383	4383	4383	4372
Payments for Capital Assets	0	0	0	0	0	0	0	0	0	0	0		0
TOTAL													
CUMULATIVE TOTAL	7184	7184	7184	7192	7184	7191	7184	7184	7184	7195	7202	7195	7184

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 MONITORING AND REPORTING

Key Performance Area	Key Indicator	Performance	Baseline	Targets for 2005/2006	Mechanism for feedback from clients	Frequency of reporting	Evidence
Increase South African's knowledge of environment and tourism	% increase in awareness of environment and tourism issues		None	10%	Website and Intranet Newsletters	Website: Monthly Quarterly	<ul style="list-style-type: none"> o Monthly Website Reports o On line Subscription mailing system o Evaluation Reports
Sustained stakeholders relations	% improvement in customer satisfaction index		None	Establish baseline	Stakeholder Analysis Survey Newsletters and website	Annually	<ul style="list-style-type: none"> o Stakeholder perception surveys o Stakeholder s public responses
Improved Customer Service	% improvement in internal customer satisfaction index		None	Establish a baseline	Newsletters Intranet	Six months	<ul style="list-style-type: none"> o Staff perception surveys
	% improvement in perception index Establish Baseline		None	Establish Baseline	Stakeholder Analysis Survey On line subscription Website Newsletters	Six months	<ul style="list-style-type: none"> o Customer perception surveys
Labour Relations			LRA/EEA	2 p/annum	Annual report	Jun & Dec	
Employment Equity	Employment Equity Report		LRA/EEA	1 p/annum	Annual report Employment Equity Report to Labour	Oct	
Performance Management	Annual Reports	Assessments	Performance Management Policy	April - May	Annual Assessments Reports	June	

Recruitment	Filling of Posts	Recruitment and Selection Policy	Continuous basis	Annual report Advertisements Employment Equity Report to Labour	Monthly	
Services benefits		Service Benefits Policy	On request	Annual report	Monthly	
Training & Development	Training Calendar	Skills Development Act		Skills Development Skills Development Report	Quarterly and Annually	
HR & T Management	Quarterly Reports	Top Management Directive	4 Reports per annum	Discussion at 4D Meeting	Quarterly	

4.2 COMMUNICATION STRATEGY

KEY RESPONSIBILITY AREA	COMMUNICATION EVENT OR ACTIVITY TO CAPACITATE CLIENT / STAKEHOLDER	COMMUNICATION OUTPUT/S	INDICATOR/S	TIMEFRAME	RESPONSIBILITY
Creation of posts and evaluation of jobs	<ul style="list-style-type: none"> Brief clients on relevant documents to assist speed-up the job evaluation process Inform clients of job evaluation results 	Meetings and Briefing Sessions e-Mail	Informed clients Correct documents received timeously	<ul style="list-style-type: none"> Ongoing 	Sub-Directorate Job Evaluation and Organisational Structure
Recruitment, Selection and Appointments	<ul style="list-style-type: none"> Focus group discussions / information sharing work shops Vacancy audit results Information sharing and Reports by HRM Representatives in selection panels 	Circulars Reports SDIP to inform clients of methods to improve service delivery and to expedite the filling of posts	Improved service delivery	<ul style="list-style-type: none"> Vacancy Reports monthly Ongoing information sharing sessions 	Sub-Directorate Recruitment, Selection and Appointments
Administration of service benefits and conditions	<ul style="list-style-type: none"> Induction course Information sessions 	Circulars Submissions Letters e-Mail Memos Brochures Pamphlets	Informed staff	<ul style="list-style-type: none"> GEMS: Ongoing PILAR: Jul '06. EISP: Aug '06 	Sub-Directorate Service Benefits

4.3 Corporate Affairs Service Delivery Improvement Plan

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Timeliness	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Provide access to Information: Media Enquiries	Public Private Sector DEAT Stakeholders	Consultation Access Redress Information Openness and Transparency	1 Monthly media statements 6 Editions of stakeholder publications 1 Annual Review 1 Annual Report	1 Monthly media statements 6 Editions of stakeholder publications 1 Annual Review 1 Annual Report	Administrative of Justice Act White Paper of the Transformation of the Public Service Delivery	2 Monthly media statements 8 Editions of stakeholder	Improve Internal Information Flow Regular Media Briefings
Call Centre	Public Private Sector DEAT Stakeholders	Quality Assessor in place Consultation Access Redress Information Openness and Transparency	48hrs Turnaround inbound calls, Emails and mails	48hrs Turnaround inbound calls, Emails and mails	Administrative of Justice Act White Paper of the Transformation of the Public Service Delivery Call Centre Practice	24 Turnaround inbound calls, Emails and mails	Effective usage EDMS Website Updated
• Walk-in Centre	Public Private Sector DEAT Stakeholders	Quality Assessor in place Consultation Access Redress Information Openness and Transparency	70 people per day	70 people per day	Administrative of Justice Act White Paper of the Transformation of the Public Service Delivery Call Centre Practice	90 people per day	Training of staff Regular Update of Information on EDMS Website Updated
• Response to correspondence form public	Public	Consultation Access Redress Information Openness and Transparency	Reply maximum of 15 Working Days or acknowledge receipt within 5 Working Days if the matter is complex	15 Working Days	Administrative of Justice Act White Paper of the Transformation of the Public Service Delivery Code of Good Practice	Reply 10 Working Days and acknowledge receipt 5 Working Days if the matter is complex	Training of Staff Improve Internal Information Flow Regular Update of Information on EDMS
• PAIA	Public Private Sector DEAT Stakeholders	Access Redress Information Openness and Transparency	30 Days turnaround on requests Appeal Process timelines as set out in PAIA Act of 2000	30 Days turnaround on requests Appeal Process timelines as set out in PAIA Act of 2000	PAIA Act of 2000	20 Days turnaround on requests	Training of Officials Improve Internal Information Flow Regular Update of Information on EDMS

PROGRAMME 2

ENVIRONMENTAL QUALITY AND PROTECTION

1. GENERAL DESCRIPTION

1.1 NAME OF PROGRAMME: ENVIRONMENTAL QUALITY AND PROTECTION

1.2 NAMES OF RESPONSIBLE MANAGERS

SECTION	POST	INCUMBENT
Office of DDG	DDG: Environmental Quality Protection	Ms J Yawitch
	Director: Admin Support	Dr R Pillay
Environmental Impact Management	Chief Director: Environmental Impact Management	Ms L McCourt
	Director: Environmental Impact Evaluation	Ms L Molefe
	Director: EIM – Systems and Tools	Mr WDM Fourie
Regulatory Services	Director: EIM - Capacity & Support	Ms S Hlela
	Chief Director: Regulatory Services	Mr S Bapela
	Director: Enforcement	Ms M Fourie
	Director: Compliance Monitoring	Mr I Ndlovu
Pollution and Waste Management	Chief Director: Pollution and Waste Management	Ms Z Mvusi
	Director: Pollution and Waste Management Support	Mr R Moatshe
	Director: Waste Stream Management	Ms D Fischer
	Director: Waste Policy and Information Management	Mr O Baloyi
Air Quality Management and Climate Change	Director: Authorizations and Waste Disposal Management	Ms K P Ntoampe
	Chief Director: Air Quality Management and Climate Change	Mr P Lukey
	Director: Atmospheric Information Management	Mr Tsietsi Mahema
	Director: Atmospheric Policy, Regulation and Planning	Ms K Moroka
	Director: Air Quality Management	Mr M Lushaba

1.3 PURPOSE OF PROGRAMME

To protect and improve the quality and safety of the environment.

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

NO	Goal	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	Creating a safe and attractive environment for local and foreign tourism through policies and legislation that contribute to the effective management of environmental impact assessments, reducing pollution and waste and creating a healthy, pollution-free environment. Permitting and authorisation activities that take into account tourism needs.
2	PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF OUR NATURAL RESOURCES	Compliance to legislation with regard to activities and development that promote the conservation and sustainable development of our natural resources through recycling and reducing pollution and waste initiatives resulting in positive impacts on the environment.

NO	Goal	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
3	PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	Through the implementation of DEAT's strategic objectives regarding legislation; environmental impact management, waste and pollution management; air quality and climate change.
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	The branch's activities in line with DEAT's strategic objectives are aimed at promoting global sustainable development.
5	TRANSFORMATION	The branch is implementing the department's new structure. The branch also utilizes the services of SMME's and BBEE's for procurement of services.

1.5 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES PROVIDED
Public Consultants National departments Provincial departments Municipalities Industry Business Parastatals CBOs and NGOs International community Branches with DEAT Local Government	Access to accurate and good quality information Consultation on matters that effect citizens environmental rights Openness and transparency in decision-making on ENVIRONMENTAL matters Information sharing. Build and extend existing partnerships Consultation on matters that affect services rendered by other government departments All stakeholders are treated equitably, and with courtesy and consideration. Open, participative and transparent processes are followed. Effective document control and administration. Proper correspondence management Meeting service standards by processing applications within agreed turn-around times. Technical support, advice and inputs into policies, documents and material development.

2. PROGRAMME ACTIVITIES

2.1 Goal: Protect and improve the quality of the environment

GOAL: PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT

Strategic objective 1: Prevent or manage the potentially negative impacts of all significant activities

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Environmental impact management	% of EIM applications to DEAT processed within stipulated timeframes.	70% processed within timeframes	Ongoing 30 March 2008	Key Drivers: Human Resources (Technical capacity)	Institutional Cooperation/support:

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
	National Environmental Authorisation System (NEAS) implemented.	System implemented and maintained	Ongoing August 2007		
	Provincial Environmental Management Frameworks (EMFs) developed.	3 new EMFs initiated. Previous EMFs implemented and audited	March 2008		
	Sensitive areas and associated activities identified and published	1 new identification projects initiated	March 2008		
	Self regulation mechanisms developed	Self regulatory mechanisms for the 4X4 sector and EIA Practitioners implemented	March 2008		
National, provincial and local EIM governance capacity	Integrated national EIM decision support system implemented.	Decision support tools developed linked to the EIA backlog reduction.	Ongoing March 2008		
	Provincial authorities capacitated for EIM mandate.	A minimum of 3 modules offered.	May 2007 Ongoing Quarterly		

Strategic objective 2: Ensure proper compliance with environmental legislation

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Compliance monitoring	Number of reported and prioritised non-compliance inspections.	30	April 2007 March 2008	Key Drivers: <ul style="list-style-type: none"> o Human Resources (Technical capacity) o Implementation of Environmental Legislation (e.g. EIA regs) o Environmental Compliance 	Institutional Cooperation/support: <ul style="list-style-type: none"> o Relevant National Departments (e.g. DME) o Law Enforcement Agencies
	Proper and timely reporting and response to emergency incidents coordinated	Review and appropriate response to 80% of emergency incident reports coordinated	Ongoing		

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
	Protected Areas Performance Management System implemented	Support for the development of Management Plans for provincial nature reserves provided Plans implemented Monitoring and Evaluation Framework for Protect Areas Act.	September		
Action taken in cases of significant non-compliance	Number of investigations into non-compliance with Departmental mandate.	10	March 2007 Ongoing		
	Number of notices/directives issued and/or civil court applications launched.	10	Ongoing		
	Reduced environmental transgressions	75% - 80% conviction rate	Ongoing		
Building compliance monitoring and enforcement capacity	Environmental Management Inspectors (EMIs) trained and designated	Total of 750 EMIs designated	Ongoing		
	Number of enforcement and criminal justice officials attending training courses	Total of 850 people trained	March 2007-06-28 March 2008		

Strategic objective 3: Prevent and reduce pollution and waste

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Enabling frameworks for pollution and waste management	Norms and standards for waste management in place	Classification system for general and hazardous waste developed	Ongoing	Key Drivers: <ul style="list-style-type: none"> ○ Human Resources (Technical capacity) ○ Implementation of Environmental Legislation (e.g. EIA) 	Institutional Cooperation/support: <ul style="list-style-type: none"> ○ Relevant National Departments (e.g. DME) ○ Law Enforcement
	Pollution and Waste management strategies in place	Health care waste strategy and action plan developed	December 2007 March 2008		

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Promote the implementation of integrated pollution and waste management	Number of municipalities with approved integrated waste management plans and provinces with hazardous waste management plans.	At least 3 provinces have hazardous waste management plans. 10 metros and district municipalities with integrated waste management plans.	June 2007 March 2008		
	Number of waste minimization initiatives undertaken	Set recycling targets for paper	June 2007 March 2008		
	Reduction of refuse removal backlog by municipalities	Strategy to address waste service backlog developed	June 2007 March 2008		
	Reduction in number of unpermitted waste disposal sites	10% reduction in number of unpermitted waste disposal sites	May 2007 March 2008		
	Reduction in number of contaminated sites	Resource mobilisation for remediation of identified contaminated sites developed and disposal of obsolete agricultural pesticides initiated	April 2007 March 2008		
Building Capacity for pollution and waste management	Increase in waste management capacity at national, provincial and local government	Capacity building for landfill permitting undertaken Training programmes on integrated waste management planning developed	June 2007 March 2008		
	Waste management guidelines and manuals developed	Guidelines for thermal waste disposal developed	June 2007 March 2008		
	Research and development on pollution and waste promoted	Gap analysis for pollution and waste R&D programmes undertaken	June 2007 March 2008		
Establish a monitoring and evaluation framework for pollution and waste management	Waste information system implemented nationally	WIS rolled out to 3 provinces	June 2007		
		Key pollution and waste indicators reviewed	March 2008		

Strategic objective 4: Prevent and reduce atmospheric pollution

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Improved Air and Atmospheric Quality	Number of air quality management plans implemented	Air quality management planning guidelines published Air quality planning support to 6 provinces and industrialised municipalities.	Ongoing from July 2007	Key Drivers: <ul style="list-style-type: none"> o Human Resources (Technical capacity) o Implementation of Environmental Legislation (e.g. EIA regs) o Environmental Compliance monitoring (Industry) 	Institutional Cooperation/support: <ul style="list-style-type: none"> o Relevant National Departments (e.g. DME) o Law Enforcement Agencies o Environmental Practitioners o Provincial and Local Government o Industry and NGO's o Legislature
	Effective intergovernmental AQM framework and coordination	National Framework published	April 2007 September 2007		
Response to climate change and ozone-layer depletion	Green House Gas (GHG) emission trends	GHG inventory report Long term scenario planning completed. Methylbromide phase out plan developed.	April 2007 March 2008		
	Climate change policy developed	Climate change policy development process initiated	February 2008		

Strategic Objective 3: Maximise the environmental and tourism potential of the 2010 World Cup

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
"Greening" the World Cup	Water and energy demand management as well as waste management practiced at all World Cup stadia	Stakeholder consultation undertaken and existing initiatives assessed.	Ongoing	Key Drivers: <ul style="list-style-type: none"> o Human Resource funds o Tourism Research o Tourism Product and Infrastructure Development o Tourism Marketing Programmes 	Institutional Cooperation/support: <ul style="list-style-type: none"> o Relevant government departments and Entities e.g. (dti, Home Affairs, Foreign Affairs, DPLG, , SA Tourism StatsSA and Tourism Business Council of SA, Theta) o Provincial Departments o 2010 host cities in relevant municipalities

GOAL: TRANSFORMATION

Strategic Objective 1: Facilitate cooperative and corporate governance

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Law reform and Policy development	Waste management legislation implemented.	Waste Management Bill Promulgated and implementation plan developed.	April and May 2007	Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister <i>Enabling condition for the commencement of the construction of the "green building" is dependent on Treasury approval all issued timeously.</i>
	Pollution and waste management policies and strategies in place	Health Care Waste policies developed Thermal waste policy developed Free basic refuse removal policy developed			
Chapters 2 and 3 of NEMA amended.	NEMA Amendments draft published for public comment.				

2.6 FINANCIAL PLAN

ITEM	ENVIRONMENTAL IMPACT MANAGEMENT		REGULATORY SERVICES		POLLUTION AND WASTE MANAGEMENT		AIR QUALITY MANAGEMENT AND CLIMATE CHANGE	
	MTEF	DONORS/OTHERS	MTEF	DONORS/OTHERS	MTEF	DONORS/OTHERS	MTEF	DONORS/OTHERS
Compensation of Employees	R 13 210 060		R 5 806 000		R 14 872 000		R 9 202 000	R 11,939,750
Goods and Services	R 22 485 940	R4 230 000	R 9 612 000		R 7 158 000	R 17 5000 000	R 15 832 000	
Payments for Capital Assets	R 649 000		R165 776 000		R 250 000			
Transfer payments and subsidies					R 20 000 000		R 120 112 000	
TOTAL	R 36 345 000		R 15 584 000		R 22 280 000	R17 500 000	R 25 034 000	

2.7 CASH FLOW

Category	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	BUDGET R'000	April R'000	May R'000	June R'000	July R'000	August R'000	September R'000	October R'000	November R'000	December R'000	January R'000	February R'000	March R'000
Good & Services	65,678.000	5,473.167	5,473.167	5,473.167	5,473.167	5,473.167	5,473.167	5,473.167	5,473.167	5,473.167	5,473.167	5,473.167	5,473.167
Compensation of Employees	40,187.000	3,348,917	3,348,917	3,448,917	3,248,917	3,348,917	3,348,917	3,448,917	3,248,917	3,348,917	3,348,917	3,348,917	3,348,917
Payments for Capital Assets	1,124.776	183	178,000.00	218,000.00	123,000.00	99,000.00	19,000.00	44,000.00	92,00.00	54,000.00	39,000.00	34,000.00	20,000.00
Transfer Payments	140,112.000	120,112.00	20,000.00	0	0	0	0	0	0	0	0	0	0
TOTAL	245977	128934.084	28822.084	8922.084	8722.084	8822.084	8822.084	8922.084	8722.084	8822.084	8822.084	8822.084	8822.084
CUMULATIVE TOTAL		128934.084	157756.168	166678.252	175400.336	184222.42	193044.504	201966.588	210688.672	219510.756	228332.84	237154.924	245977.008

3. MANAGEMENT AND RESOURCE COORDINATION

3.1 Service Delivery Improvement Plan

Key Services	Clients	Current Service Standard	Desired standard and Timeframes	Applicable Batho Pele Principle	Strategy to improve service delivery
Process EIA Applications	EIA applicants; Environmental Assessment Practitioners; Industry; Interested & Affected parties	30% of applications processed within prescribed time frames	95% of applications processed within prescribed time frames by 2010	<p>Access: Applications must be submitted at DEAT head office but can be done via post and fax. DEAT officials attend "on site" meetings.</p> <p>Consultation: Prescribed Public Participation process in the EIA Regulations; intergovernmental coordination forums (such as MINTEC and MINMEC systems); Seminars and workshops.</p> <p>Courtesy: Complaints and queries responded to. Pre-application meetings to provide guidance and advise</p> <p>Equity: The service is provided without discrimination. Additional assistance provided to people with disabilities, illiteracy and other limiting factors</p> <p>Information: Guidelines; website; information series; NEAS Reports; Companion</p>	<p>Increase processing capacity from 14 case officials in 2006-2007 to 20 in 2007 – 2008</p> <p>Automation of work processes by completion and implementation of the National Environmental Authorisations System (NEAS) in 2007-2008</p> <p>Increased availability of decision support tools such as sector guidelines, procedural manuals and standard operating procedures; GIS systems; etc.</p>

Key Services	Clients	Current Service Standard	Desired standard and Timeframes	Applicable Batho Pele Principle	Strategy to improve service delivery
	Members of public Industry	None	Guidelines on legally defensible authorisations	Openness and transparency Providing information	Authorisation guidelines distributed to interested parties and a selection of authorisations assessed for improvement
Permitting, Licensing & EIAs - The issue of Atmospheric Emission Licenses in terms of Section 42 of the Air Quality Act	"Listed activities" – industries having significant atmospheric emissions	Not yet applicable – Section 42 of the Air Quality Act will only come into effect in 2009.	As per the regulated standard and timeframes.	Consultation; Courtesy; Access to information; Feedback; Efficiency; Effectiveness; Fairness; Reasonableness.	Through the APPA registration Certificate Review Project, and other forms of support (e.g. guidelines, standard formats, implementation manuals, training courses, etc.), the department will build the capacity of affected local authorities to carry out the licensing function efficiently and effectively.
Issuing of authorisations on Multilateral Environmental Agreements	Industry	Approximately 80 applications received and processed per year	80 applications received and processed year	Setting and communicating service standards for the processing of authorisations Continually providing information to applicants on the progress of their applications Openness and transparency in processing applications Redress through corrective measures where service levels have not been met	Development of systems to improve efficiency and reduce time taken to process applications for authorisations
Issuing of permits for waste disposal sites	Municipalities Industry	Approximately 60 applications received and processed per year	100 applications received and processed year	Setting and communicating service standards for the processing of authorisations Continually providing information to applicants on the progress of their applications Openness and transparency in processing applications Redress through corrective measures where service levels have not been met	Development of systems to improve efficiency and reduce time taken to process permit applications Agreement on service levels for review of permit applications by the Department of Water Affairs and Forestry
Monitor compliance with legislation Training of EIA officials in EIA administration Monitor compliance with and enforce	Provincial and national EIA administrators	250 administrators attended basic training on the 2006 EIA Regulations	450 EIA administrators successfully completed accredited EIA administration training at the end of 2008-2009	Access: Training offered in 9 provinces, alternatively cost for attending centralised training carried by DEAT Consultation: Established co-operative governance structures such as MINTEC and MINMEC utilised Equity: Training is provided without discrimination to all EIA administrators Information: Training material; website pages; guidelines; information series.	Finalise development and accreditation of training courses Avail training material and tutorials on the DEAT website Funding of contact sessions in appropriate locations. Enter into partnerships with tertiary institutions to ensure sustainability of training courses.

Key Services	Clients	Current Service Standard	Desired standard and Timeframes	Applicable Batho Pele Principle	Strategy to improve service delivery
	Members of public	Ad hoc, reactive compliance inspections Ad hoc corrective action where non-compliance is detected	Regular, strategic inspections to ascertain compliance with legislation and permits Appropriate corrective action where non-compliance is detected	Openness and transparency Equity Providing information	Strategic prioritisation of industries for regular compliance inspections Capacity-building for compliance monitoring and enforcement
	Industry	Ad hoc, reactive compliance inspections Ad hoc corrective action where non-compliance is detected	Regular, strategic inspections to ascertain compliance with legislation and permits Appropriate corrective action where non-compliance is detected	Openness and transparency Equity Providing information	Strategic prioritisation of industries for regular compliance inspections Capacity-building for compliance monitoring and enforcement

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 MONITORING & REPORTING

Strategic Objective 1: Substantial detrimental impacts of significant activities and of development patterns prevented or managed

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
Environmental impact management system (EIM)	% EIM applications and appeals processed by DEAT within stipulated timeframes.	30% processed within prescribed timeframes.	50%	MINTEC, MINMEC and working groups	Quarterly	NEAS reports; Notifications to Minister re extensions. Quarterly Reports
	Relevant protocols and conventions pertaining environmental impact management on Antarctica and the islands serviced	Annual update and audit of Antarctica and Marion Island's EMP and Health and Safety plan	Update and audits of Antarctica and Marion Island's EMP and Health and Safety plan	Not applicable	Quarterly	Audit reports
	Number of Environmental Management Frameworks and Sensitive Area Identification projects completed	EMFs in place in some provinces	3 new EMFs initiated. Previous EMFs implemented and audited	MINTEC, MINMEC and Working Groups; Project Team meetings; Public Consultation	Quarterly	Environmental Management Frameworks gazetted
		Provinces done some work	1 new identification projects initiated	MINTEC, MINMEC and Working Groups	Quarterly	Gazetted geographical areas
	Structured coordination and cooperation between DEAT and organs of state in terms of EIA administration	MOU between DEAT and NNR in place	EIA Regulation 6 agreements / MOUs concluded with 2 national departments / organs of state	Task team meetings	Quarterly	Agreements gazetted. Monitoring reports
		Ad hoc arrangements with State Owned Enterprises and national departments in place	Complete and implement strategy and action plan	Task Team meetings; Eskom and Transnet Forums	Quarterly	Strategy, action plan and implementation reports.
Regulatory framework for Environmental Impact Management (EIM)	Strategy for Environmental Impact Management developed and implemented	No strategy in place	Develop and publish strategy	MINTEC, MINMEC and Working Groups; Project Team meetings; Public Consultation	Quarterly	Strategy published. Implementation monitored
	NEMA EIM provisions and the Environmental Impact Assessment Regulations reviewed, amended and implemented	Draft regulations in place	Regulations implemented and administered	MINTEC, MINMEC and Working Groups; Project Team meetings; Public Consultation	Quarterly	Government Gazette; Implementation guidelines
		2006 National EIA Regulations	Amendments published	MINTEC, MINMEC and Working Groups; Project Team meetings; Public Consultation	Quarterly	Public comments; Review report; Government Gazette
		NEMA 1 st and 2 nd Amendment Acts in place	Amended NEMA promulgated	MINTEC, MINMEC and Working Groups; Project Team meetings;	Quarterly	Review report; Government Gazette

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
National, provincial and local EIM governance capacity	Integrated national EIM decision support system developed	Status of utilization of decision support tools nationally not known	Decision support tools developed as per needs analysis	MINTEC, MINMEC and Working Groups; Project Team meetings;	Quarterly	Audit and Needs Analysis Reports, Decision support tools
	Trained and skilled EIM administrators	Ad hoc training provided	3 modules rolled out	MINTEC, MINMEC and Working Groups; Project Team meetings;	Quarterly	Training material and course reports
	Provincial authorities sufficiently capacitated in terms of Human resources to deliver on the EIM mandate in an efficient and effective manner	No measure in place. Substantial delays in most provinces	50% of all applications nationally concluded within prescribed time frames	NEAS, MINTEC, MINMEC and Working Groups	Quarterly	NEAS Reports, Provincial Quarterly Reporting
Legally defensible environmental authorisations	Manual for compiling and issuing monitorable and enforceable authorisations	No manual to guide authorising officials	Authorisation manual developed and distributed to affected parties	Workshops Meetings	As may be required	Guideline manual for authorisations
Compliance Monitoring	Compliance Monitoring strategy	No strategy	Submission and adoption of strategy by MinTech	Meetings	As may be required	Compliance Monitoring strategy document
	Compliance inspections of prioritised facilities/sites facilitated	No inspections undertaken on reported and EQ&P prioritised non-compliance	12 priority facilities/sites inspected	Inspections	At least 12 inspections	Inspection reports
	Manual for compliance inspections	No manual for compliance inspections	Inspection guidelines for priority setting, waste, EIAs and AQM developed	Workshops Meetings	As may be required	Manual for compliance inspections developed
	Compliance monitoring systems	No feedback on the rollout of initiatives	Systems for gathering data on incidents, inspection reports, performance assessment, prioritisation of inspection work and EMI database and case management in place Integration of existing EQP systems completed	Workshops Meetings Comments on user requirements	As required by systems development stages	Systems in place and operational
	Building capacity of compliance inspectors	EMI programme that include a small component on compliance monitoring	Competency framework and training manual in place	Workshops Meetings	As may be required	Compliance monitoring competency framework and retaining programme
	Monitoring the implementation of EQ&P initiatives	No feedback on the rollout of initiatives	Implementation of plastic bag regs monitored	Inspections Workshops Meetings	At least 6 inspections and meetings as may be required	Compliance reports on EQP initiative

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
	Proper and timely reporting and response to emergency incidents	Few reports and uncoordinated response to incidents	Guidelines and reporting system in place and promoted	Workshops Meetings	As may be required	NEMA S.30 and follow-up reports / directives/prosecutions
Compliance and enforcement information	Enforcement information collated and reported	No enforcement statistics centrally collated	Biannual National Enforcement Report published for DEAT and provinces	Reports	Annually	National Enforcement Report
Corrective action taken in cases of significant non-compliance	Number of investigations into significant, continuous or large-scale non-compliance	1	10	Reports	Quarterly	Case files
	Number of criminal dockets handed over for prosecution		6	Reports	Quarterly	Criminal dockets
	Prosecution success rate		75%	Reports	Bi-annually	Criminal dockets, court judgements
	Number of notices/directives issued and/or civil court applications launched	0	10	Reports	Quarterly	Case files
Building national enforcement capacity	Environmental Management Inspectors designated	0	Total of 750 EMIs designated	Evaluation forms	At end of every course	EMI Register
	Number of enforcement and criminal justice officials attending training courses	0	Total of 850 people trained	Evaluation forms	At end of every course	Attendance Registers
Strengthen regulatory framework for pollution and waste management	Waste management legislation in place	Existing waste-related legislation	Waste Management Bill promulgated	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published National Environmental Management: Waste Management Act
			Implementation plan for Waste Management Act developed	Working Groups Mintech MinMEC	Quarterly	Completed implementation plan
			Two key regulations developed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published regulations
	Pollution and waste management policies in place	Integrated Pollution and Waste Management policy	Health care waste policy developed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published policy documents

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
			Thermal waste policy developed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published policy documents
			Free basic refuse removal policy developed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published policy documents
	Pollution and Waste management strategies in place	National Waste Management Strategy (2000)	Health care waste strategy and action plan developed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published strategy documents
	Norms and standards for waste management in place	Existing norms and standards	Classification system for general and hazardous waste developed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published norms and standards
Promote the implementation of integrated pollution and waste management	Number of provinces with approved IWMPs	Number of provinces with approved IWMPs not known	At least 3 provinces have approved IWMPs	Bilateral meetings with affected provinces	Quarterly	IWMP documents
	Number of waste minimization initiatives undertaken	Status quo report on Cleaner production	Development of Cleaner production guidelines for one sector undertaken	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published guidelines
	Increase in recycling rates for selected waste streams	Waste stream analysis and prioritisation report (2006)	Set recycling targets for tyres	Meetings with industry	Quarterly	Agreement with industry outlining set targets
	Reduction of refuse removal backlog by municipalities	44% of households unserved (national average – base 2001)	Strategic approach for addressing waste service backlog developed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Completed strategy document
	Reduction in number of unpermitted waste disposal sites	52% of waste disposal sites unpermitted (base – 2005)	10% reduction in number of unpermitted waste disposal sites	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Status reports

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
	Reduction in number of contaminated sites	Number of contaminated sites not known	Funding mechanism for remediation of identified contaminated sites developed	Bilateral meetings with affected provinces Working Groups Mintech MinMEC	Quarterly	Approved funding mechanism
Build capacity for pollution and waste management	Increase in waste management capacity at national, provincial and local government	No accurate assessment of capacity	Capacity building for landfill permitting undertaken	Training course feedback questionnaire	After each training course Quarterly	No of officials trained
			Training programmes on integrated waste management planning developed	Training course feedback questionnaire	After each training course Quarterly	No of officials trained
	Waste management guidelines and manuals developed	Existing guidelines and manuals	Guidelines for thermal waste disposal developed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Published guidelines
	Number of public environmental awareness initiatives	Not known	Awareness campaigns on obsolete pesticides developed	Public surveys Media monitoring	Quarterly	No. of communication materials developed and distributed No. of awareness events undertaken
	Research and development on pollution and waste promoted	Fragmented information on pollution and waste R&D programmes	Gap analysis for pollution and waste R&D programmes undertaken	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Report
Establish a monitoring and evaluation framework for pollution and waste management	Waste information system implemented nationally	Waste information system developed (2005)	WIS rolled out to further 3 provinces	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Provincial reports
	Reporting on key Pollution and waste indicators	State of the environment waste indicators	Key pollution and waste indicators reviewed	Stakeholder meetings Working Groups Mintech MinMEC	Quarterly	Benchmarked indicators
	Monitoring and evaluation systems developed	No M&E systems in place	M&E system for one industry agreement developed	Meetings with industry	Quarterly	M&E reports
Improved Air and atmospheric Quality	Number of air quality management plans in place and under implementation	3 Metros	Air Quality management planning guidelines published and 6 provinces and/or industrialised municipalities provided with planning assistance and support	National-Provincial AQO Forum meetings	Quarterly	WG II minutes

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence	
				Project steering committee and project management meetings	Bi-monthly	Meeting minutes	
		No priority areas declared	1st Priority Area plan under implementation	PA Governance Committee meetings	Bi-monthly	Meeting minutes	
				PA Stakeholder Reference Group meetings	Quarterly	Meeting minutes	
				Stakeholder workshops	At key project milestones	Workshop proceedings	
		2nd National Priority Area Air Quality Management Plan under development	PA Governance Committee meetings	Bi-monthly	Meeting minutes		
			PA Stakeholder Reference Group meetings	Quarterly	Meeting minutes		
			Stakeholder workshops	At key project milestones	Workshop proceedings		
		Measurable reduction of priority pollutants	No emission standards, only outdated APPA guidelines	Develop minimum emission standards for all significant industries (Listed Activities)	National-Provincial AQO Forum meetings	Quarterly	WG II minutes
					National AQM Stakeholder Reference Group communiqués	Quarterly	Written comments from National AQM Stakeholder Reference Group
					Affected industries Reference group	Quarterly	Meeting minutes
	Annual Air Quality Governance Lekgotla				October 2007	Conference proceedings	
	No declared controlled emitters in terms of AQA		Complete controlled emitters rollout plan	As above			
	DME's Baza Njengo Magogo activities		Initiate development of an integrated action plan to address air quality in dense, low-income communities	Key Stakeholder workshops and meeting	Quarterly	Meeting minutes	
		Initial list of transitional ambient air quality standards contained in a schedule to the AQA	Standard-setting process contained in the National Framework and standard-setting process initiated for further prioritised ambient standards	Formal SABS participatory standard setting process	monthly	Meeting minutes	
		Outdated APPA Registrations	50 significant Registrations reviewed and amended	National-Provincial AQO Forum meetings	Quarterly	WG II minutes	

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
				Project Steering Committee Meetings	Bi-monthly	Meeting minutes
	Effective intergovernmental air quality management	No National Framework	National Framework published in terms of AQA S.7	National-Provincial AQO Forum meetings	Quarterly	WG II minutes
National AQM Stakeholder Reference Group communiqués				Quarterly	Written comments from National AQM Stakeholder Reference Group	
Government Gazette and national newspaper advert calling for public comment				June 2007	Comments and response database	
WG II the only intergovernmental coordination and cooperation structure for air quality management		Provincial-Municipal Air Quality Officer's Forums operational in 5 key provinces	Provincial-Municipal Air Quality Officer's Forum meetings	Quarterly	Meeting minutes	
		Successful Annual Air Quality Governance Lekgotla	Annual Air Quality Governance Lekgotla	October 2007	Conference proceedings	
	Operational South African Air Quality Information System (SAAQIS)	No cohesive national system in place	Web-based SAAQIS piloted by SAWS	National-Provincial AQO Forum meetings	Quarterly	WG II minutes
				SAWS-DEAT Project Steering Committee Meetings	Bi-monthly	Meeting minutes
		No adult air quality related publications	4 new air quality management booklets published	National-Provincial AQO Forum meetings	Quarterly	WG II minutes
Response to climate change and ozone-layer depletion	Green House Gas (GHG) intensity of the economy reduced	1994 GHG inventory	3rd GHG inventory finalised and published	DEAT-BUSA Project Steering Committee Meetings	Bi-monthly	Meeting minutes
				NCCC Meetings	Quarterly	Meeting minutes
		No integrated and comprehensive CC scenarios currently in place	Long-term Mitigation Scenario development process (LTMS) under way	Multi-stakeholder Scenario Building Team Meetings	Bi-monthly	Meeting minutes
				NCCC Meetings	Quarterly	Meeting minutes
	Compliance with international obligations	Full compliance	The development of the UNFCCC 2nd National Communication under way	Project Steering Committee Meetings	Bi-monthly	Meeting minutes
				NCCC Meetings	Quarterly	Meeting minutes
	Sectoral CC mitigation and/or adaptation plans in place	Climate change response strategy; White paper on renewables (DME)	Assistance provided for the development of two prioritised sectoral climate change mitigation and/or adaptation plans	Project Steering Committee Meetings	Bi-monthly	Meeting minutes
				NCCC Meetings	Quarterly	Meeting minutes

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
	Phase-out of ozone-depleting substances	Compliance with international commitments	Obsolete ODS management strategy development under way	Project Steering Committee Meetings	Bi-monthly	Meeting minutes
			The "National Methyl Bromide Phase-Out Strategy And Implementation Plan" development process under way	Project Steering Committee and key stakeholder Meetings	Bi-monthly	Meeting minutes
			Standard operating procedures for ODS governance and regulation in place	Project Steering Committee Meetings	Bi-monthly	Meeting minutes
				DEAT-ITAC meetings	Quarterly	Meeting minutes

Strategic Objective 5: Transformation of the Environmental Quality and Protection sector

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007 / 2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
Stakeholders Environmental Impact Management (EIM) capacity development	Interested and affected parties empowered to participate in EIM processes	Ad hoc capacity building initiatives	Develop strategy and action plan for I&AP EIM capacity building	MINTEC, MINMEC and Working Groups; Project Team meetings; Public Consultation	Quarterly	Strategy and action plan. Quarterly reports
	Economically disadvantaged, illiterate and disabled applicants assisted in adherence to EIM regulatory requirements	No mechanism for assistance in place	Investigate and develop mechanism to assist qualifying applicants	MINTEC, MINMEC and Working Groups; Project Team meetings; Public Consultation	Quarterly	Project plan and reports.
Transformation of environmental quality and protection sector	The environmental quality and protection service sector transformed	Largely, white-owned service sector	Assessment of the air quality management service sector conducted			
	Self regulation mechanisms developed for registration of Environmental Impact Assessment (EIA) practitioners	No self-regulation mechanism in place	Finalise self regulatory for EIA Practitioners	MINTEC, MINMEC and Working Groups; Project Team meetings; Public Consultation	Quarterly	Policies; legislation; DEAT-industry agreements; Industry annual reports

4.2 COMMUNICATION STRATEGY

4.2.1 Communication events and platforms for 2007 / 2008

- EIA and appeal decisions, EIA good practice stories and EIA 10 year Conference

- Information sessions with Members of Parliament
- Environmental Enforcement Conference (May 2007),
- Roll-out of National Refineries Environmental Compliance Project, particularly compliance inspections (starting in July 2007)
- Annual and Biannual Enforcement Reports (April 2007, October 2007)
- Waste Management Bill
- Thermal waste policy
- Tyre industry agreement
- African Stockpile Programme
- NCCC
- National-Provincial Air Quality Officer Forum
- Provincial-Municipal Air Quality Officer Forum

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

- Publications and brochures
- Information sessions
- Website
- National Environmental Authorisation system (NEAS)
- MINTEC and MINMEC reports
- Meetings

4.2.3 Activities to capacitate stakeholders and the public

- Arrange briefing sessions
- Workshops and awareness raising or information sharing sessions
- Ensure NEAS information is available on the DEAT website

**PROGRAMME 3:
BRANCH: MARINE AND COASTAL MANAGEMENT**

1. GENERAL DESCRIPTION

1.1 NAME OF THE PROGRAMME

Marine and Coastal Management

1.2 NAME OF RESPONSIBLE MANAGER

SECTION	POSITION	INCUMBENT
Office of the DDG	DDG: Marine and Coastal Management	Dr M Mayekiso
	Director: Admin Support	Ms S Middleton
	Director: Stakeholder Liaison	Vacant
Research, Antarctica and Islands	Chief Director: Research, Antarctica & Islands	Dr J Augustyn
	Director: Resource Research	Vacant
	Director: Biodiversity & Ecosystem research	Mr A Johnson
	Director: Research Support	Mr A Naidoo
Chief Financial Office	Director: Antarctica & Islands	Mr H Valentine
	Chief Financial Officer	Mr A Ismail
	Director: Supply Chain Management	Ms N Mbeki
	Director: Revenue Management	Vacant
Monitoring, Control & Surveillance	Director: Financial Management	Mr S Mohamed
	Chief Director: Monitoring, Control & Surveillance	Adv A Mugjenkar
	Director: Compliance	Mr M Ngadlala
	Director: Investigations	Mr K Dana
Resource Management (Marine)	Director: Environmental Protection Vessels	Mr L Fikizolo
	Chief Director: Resource Management (marine)	Mr A Share
	Director: Offshore & High Seas Fisheries Management	Ms T Franz
Integrated Coastal Management	Director: Inshore Fisheries Management	Mr N Bacela
	Chief Director: Integrated Coastal Management	Dr N Mdzeke
	Chief Director: Integrated Coastal Management and Development	Mr C Mangcu

1.3 PURPOSE OF THE PROGRAMME

Management, conservation and regulation of marine living resources and the coastal environment

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

NO	GOAL	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
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1	Promote the conservation and sustainable utilization of natural resources	Conduct research and carry out management and regulation activities that promote conservation and sustainable use of marine and coastal resources
2	Protect and Improve the quality and safety of the environment	Compliance, surveillance and monitoring activities that protect and improve the quality of the marine and coastal environment
3	Promote a global sustainable development agenda	Participate in regional and international forums and conventions with clear mandates that contribute and support the department's and countries global agendas
4	Transformation	Promotion of skills development, Employment Equity, transformation and empowerment

1.5 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES PROVIDED
Fishing Industry & Recreational Fishers	Permits, licences, exemptions and allocations
Research Institutions and organisations	Joint research projects and co-operation; research and technical support and exchanges; information sharing
NGOs and fishing communities	Permits, licences, exemptions and allocations; Policy development
Provincial and Local Government	Co-operation around cross cutting and areas of joint mandates

2. PROGRAMME ACTIVITIES

GOAL: PROMOTE THE CONSERVATION AND SUSTAINABLE UTILIZATION OF NATURAL RESOURCES

Strategic objective 1: Ensure equitable and sustainable use of natural resources to contribute to economic development

Key performance areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Manage trade in and utilization of threatened, protected and commercial species	Fishing rights allocated and reviewed in all commercial sectors	Setting up of the review programme for commercial fisheries. subsistence and small scale commercial fishery policy approved	March 2008	Key Drivers: Human capital (Scientific and Technical capacity) Protected Areas expansion and infrastructure development Environmental law enforcement Biodiversity conservation interventions	Institutional Cooperation/support: Relevant Government departments (e.g. DWAF, National Treasury and DME) Public Entities (e.g. SANBI, SANPARKS, Greater St Lucia Wetland Park) Provincial Parks Authorities Relevant local/municipal authorities. Research Entities Communities, Environmental NGO's and Lobby groups. Legislation
Manage and regulate marine living resources.	Management regime of threatened species.	Policy for seals, seabirds, shorebirds and sharks approved	March 2008		

Strategic objective 2: Conserve biodiversity, its components, processes and functions and mitigate threats

Key performance areas	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
Expand the conservation estate to ensure ecosystem representivity and viability	% Increase of marine areas under protection	1% increase	March 2008	Key Drivers: Human capital (Scientific and Technical capacity) Protected Areas expansion and infrastructure development Environmental law enforcement Biodiversity conservation interventions	Institutional Cooperation/support: Relevant Government departments (e.g. DWAF, National Treasury and DME) Public Entities (e.g. SANBI, SANPARKS, Greater St Lucia Wetland Park) Provincial Parks Authorities Relevant local/municipal authorities. Research Entities Communities, Environmental NGO's and Lobby groups. Legislation
	Economic opportunities for coastal communities promoted	Draft SCL strategy developed. Review and alignment with IDPs.	March 2008		

Strategic objective 3: Build a sound scientific base for the effective management of natural resources

Key performance area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Build scientific capacity for natural resources management	Research information for small scale, subsistence and long-term commercial fisheries.	Recommendation on TACs and TAEs for various fisheries. Framework for monitoring commercial, small scale and subsistence fisheries established	Ongoing – March 2008	Key Drivers: Human capital (Scientific and Technical capacity) Protected Areas expansion and infrastructure development Environmental law enforcement Biodiversity conservation interventions	Institutional Cooperation/support: Relevant Government departments (e.g. DWAF, National Treasury and DME) Public Entities (e.g. SANBI, SANPARKS, Greater St Lucia Wetland Park) Provincial Parks Authorities Relevant local/municipal authorities. Research Entities Communities, Environmental NGO's and Lobby groups.
	Research to build marine aquaculture industry undertaken.	Marine aquaculture Research framework established.	July 2007		
Maintain a strategic SA presence in Antarctica	SA Agulhas replaced	International review conducted. Cost and needs analysis conducted.	Ongoing – March 2008		

Key performance area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
	New Marion Island Base completed and commissioned and Annual relief voyages to SANAE and Islands undertaken	New base 100% completed and operational.	May 2008		
		Annual relief voyage undertaken			
		Sufficient availability of marine related scarce and critical skills	Ongoing – March 2008		
		Fast tracking programme undertaken for junior staff			

Effectively, managed and facilitate DEAT's International relations and engagements

Key performance area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Sustainable development, environment & tourism institutional governance cooperation.	South Africa's sustainable development, environment & tourism priorities reflected in international governance institutions programmes.	SA priority in G20 agenda	April 2007	Key Drivers: Human capital (Scientific and Technical capacity) Protected Areas expansion and infrastructure development Environmental law enforcement Biodiversity conservation interventions	Institutional Cooperation/support: Relevant Government departments (e.g. DWAF, National Treasury and DME) Public Entities (e.g. SANBI, SANPARKS, Greater St Lucia Wetland Park) Provincial Parks Authorities Relevant local/municipal authorities. Research Entities Communities, Environmental NGO's and Lobby groups. Legislation
		Negotiate CSD governance reform during CSD 15	May 2007		
	Increased availability scientific environmental information on African	Ongoing			
Facilitating international resource mobilisation	Amount of multi-lateral donor resources available to support DEAT and Africa's priorities	Increase distribution by 10%	June/Dec 2007		
		7 Africa Info Resource and Reporting Reports/Bulletins			
		Expand Multilateral Donor portfolio to US\$ 30 - 35 mil			
		Negotiate multi-lateral donor projects & programmes aligned with DEAT strategy on: Climate Change Biodiversity Land Degradation Ozone Marine	Feb 2007 Jun/Dec 2007 Ongoing Ongoing Ongoing		

Key performance area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
	Amount of bi-lateral donor resources available to support DEAT and Africa's priorities	Expand bilateral financial & technical Donor portfolio to US\$ 12 - 15 mil 2 SA based proposals and 2 SADC /Africa regional proposals resourced Pollution and waste Biodiversity Marine Tourism	Ongoing as scheduled by DFA Oct 2007 Mar 2008 Sept 2007 Feb 2008		

Strategic Objective 2: Implement NEPAD & SADC tourism, environment, marine and coastal programmes

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Stronger regional and SADC environment and tourism institutions	Strengthened environment and tourism capacity within SADC (e.g. BENEFIT, BCLME, SWIOPF, ASLME, SEAFO).	80 % of targeted capacity achieved (financial and human) Strategy for East African Coast Large Marine Ecosystem programmes developed.	1 April 2007 – 31 March 2008	Key Drivers: Human Resources (International Relations, negotiations skills) Legal expertise	International Environmental treaties or convention Institutional cooperation within DFA, NEPAD Secretariat and NGO's.

GOAL: TRANSFORMATION

Strategic Objective 1: Facilitate cooperative and corporate governance

Key Performance Area	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
Compliance with relevant prescripts and policies	Unqualified performance reports	Unqualified performance reports	Ongoing	Key drivers: <ul style="list-style-type: none"> ○ Human Resources (corporate governance, financial and project management capacity) ○ Service delivery improvement initiatives ○ Social Responsibility (EPWP) 	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: <ul style="list-style-type: none"> ○ Provincial and local
	Compliance with NEMA	Submission of EIMPs by relevant national and provincial departments.			
Oversight of Public Entities	Compliance with legislative requirements and governance framework	100% compliance	Ongoing		

Key Performance Area	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
	Effective cost recovery for services to the fishing industry	Cost Recovery Framework in place and implementation initiated.			
		Harbour management model completed			
Improvement of financial management for MLRF	Sound and robust financial management systems implemented.	Financial management system developed			
Law reform and Policy development	Integrated Coastal Zone management legislation implemented.	Integrated Coastal Zone Bill Promulgated			
	Marine aquaculture regulatory framework implemented.	Policy promulgated. Marine Aquaculture Development Strategy finalized.			
	Marine Living Resources Act amended.	Legal reform process undertaken			

2.5 Transformation

Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key Activities	Times Frames for delivery 2007/2008	Budget MTEF	Budget Other
Promote empowerment	Financial Management	Financial and Budget Management; and PFMA compliance	<i>Encumbrance budgeting on Oracle Management of short-term investments</i>	Implement & management oracle financial system	Ongoing – 1 April 2007 – 31 March 2008		None
			<i>30 day payment terms</i>	Process all payments within 30 days			
			<i>Unqualified Audit Opinion with Emphasis of Matter</i>	Ensure compliance with PFMA			
			PFMA workshops with Chief Directorates	Design & conduct workshops			
		Supply Chain Management	<i>100% adherence to SCM; PPPFA, PFMA and Treasury regulations</i>	Ensure compliance			
			Maintain 100% adherence to SCM and PFMA	Ensure compliance			
			55% BEE spending	Enusre compliance			
		Revenue Management	<i>Treasury and DEAT Approval of Cost recovery framework</i>	Finalise policy and submit for approval			
	<i>Blue-Printing of smart card system. 1st phase development</i> Approval from Treasury, Risk-Reward model or NT funding		Develop blue print Draw up implementation schedule Review funding models	March 2008			
	Skills Development, Transformation, Communication and Stakeholder Relations	<i>Number of Staff trained and specific skills developed.</i>	<i>10% increase in the number of staff trained in specialized disciplines and scarce skills</i>	Design & implement training plans Regular monitoring	Ongoing – 1 April 2007 – 31 March 2008	% of R47 362 MTEF allocation for operational expenditure; Proportion of MCM personnel allocation of R89 882 000.00	None
		DEAT EE staff targets	<i>10% improvement in EE profiles in accordance with DEAT and DOL requirements</i>	Amend and update EE plan Ongoing recruitment & selection as per targets			
		Application of BEE principles in Supply Chain Management and develop strategies to advance transformation of the fishing industry	<i>55% Investigate elements of a Transformation Charter for the industry</i>	Apply BEE Develop strategies to promote transformation in fishing industry			
Consolidated & Informed advice to Minister.		Functionality - 90% of Sector Management Working Groups and Local Fishery Management Committees. Functional Consultative Advisory Forum (CAF).	Convene, management & support Working groups & committees Provide support of CAF	Ongoing – 1 April 2007 – 31 March 2008 December 2007			

		Internal and external communication	Implementation of communication strategy Monthly communiqués with staff	Implement communication strategy Monthly communiques	Ongoing – 1 April 2007 – 31 March 2008		
		Stakeholder Liaison	Stakeholder perception study report Review stakeholder engagement strategy	Assist in administration of Stakeholder survey Review strategy	July 2007 September 2007		

2.5 FINANCIAL PLAN

Items	MTEF	DONORS
Financial contribution to MLRF operational budget	R47 362 000.00	
Contribution to MLRF vessel operating costs	R79 250 000.00	
Replacement of Research vessel / MLRF	R20 000 000.00	
MCM personnel allocation from DEAT	R89 882 000.00	
Antarctica and Islands budget from DEAT *	R97 351 000.00	
NORAD		R15 000 000.00
TOTAL	R236 494 000.00	R15 000 000.00

* = DEAT MTEF allocations to MLRF

** = DEAT MTEF allocations for MCM personnel

*** = DEAT MTEF allocations for Antarctica and Islands not funded via MLRF (and therefore excluded from MCM/MLRF budget totals)

2.7. CASH FLOW/MTEF

Category	BUDGET R	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
		April R	May R	June R	July R	August R	September R	October R	November R	December R	January R	February R	March R
Transfer Payments	126 612 000	19812500	15787333		19812500			35599833			19812500	15787334	
Good & Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Compensation of Employees	89 882 000	7490166	7490166	7490166	7490166	7490166	7490166	7490166	7490166	7490166	7490166	7490166	7490174
Payments for Capital Assets	20 000 000	0	0	20000000	0	0	0	0	0	0	0	0	0
TOTAL	236 494 000	27302666	23277499	27490166	27302666	7490166	7490166	43089999	7490166	7490166	27302666	23277500	7490166

CUMULATIVE TOTAL		27302666	50580165	78070331	1053272997	112863163	120353329	136443328	170933494	178423660	205726326	229003826	236494000
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3. MANAGEMENT AND RESOURCE COORDINATION

3.1 Service Delivery Improvement Plan

Key Services	Clients	Current Service Standard	Desired standard	Applicable Batho Pele Principle	Strategy to improve service delivery
Permitting, Licensing & EIAs	Fishing Industry, Recreational fishers, Institutions/Organisations, Foreign fishing vessels, Fish Import and Export Industry	Permits to be issued within 7 working days Permits approved according to delegation list. Permit applications are reviewed by several people	Permits to be issued within 5 working days and possible 3 working days at a later stage	Clients to be informed of requirements before making application. Permits issued must be correct. Permits to be printed on high quality paper, making tampering difficult. Applicants to be notified timeously for collecting permits or if problems are encountered with the issuing of the permit. No favouritism is shown as permit applications are dealt with according to the date that the application was made.	Procure dedicated printer for permits; Ensure all vacancies are filled; Implement MAST; Train staff on MAST and on the fishing industry in general. Review delegation for approving permits
Monitor compliance with legislation	Fishing Industry; coastal communities; Recreational fishers; illegal fishers;	30% presently is provided. Staff work 8 hours a day and thereafter on the basis of operational requirements Complaints against staff should be finalised within a 2 week period	24/7 availability and presence of staff along the coastline as per the international standards and that the majority of TAC landings are monitored, with some coverage of TAE landings Complaints against staff should be finalised within a 2 week period	<u>Access:</u> Compliance staff are at the coast including slipways and landing sites to enable stake holders to utilize services. Staff are placed on standby duties during weekends to monitor off-loading from boats at landing sites. <u>Consultation:</u> Consultation is facilitated through industry working groups and associations. <u>Courtesy:</u> Complaints about offences are attended to as they are reported. Staff work stand-by to ensure that these are dealt with. Complaints against staff are investigated and complainants are provided proper feedback. We also insist that all our clients should be addressed in a dignified way. <u>Equity:</u> Clients are treated equally under similar circumstances. <u>Information:</u> Being at the coast closer to the client put us in a better position to provide information on a wide variety of things including those that fall outside our mandate but within the mandate of the branch Value for money	Employ more personnel to ensure 24/7 coverage as per the international standards of 1:5 persons per kilometre of coast line. Compliance staff will also be trained to ensure high quality service. Additional staff would assist in ability to respond to complaints from the public

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 MONITORING & REPORTING

Goal 1: Promote the Conservation and Sustainable use of natural resources to contribute to economic development

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
Ensure Equitable and sustainable use of natural resources to contribute to economic development	Scientific research that informs and guides the sustainable utilisation and conservation of marine and coastal ecosystems	TAC/TAE surveys Research surveys Research projects Research experiments	TAC/TAE surveys Research surveys Research projects Research experiments	Management meetings Scientific working groups Sector management working groups	Quarterly	Quarterly Reports Research reports Research results TAC/TAE recommendations
	Management and regulation of marine living resources	>90% rights allocated No reviews 0% fishing rights transfers Draft policies; exemptions issued, no IUU framework	Allocation of commercial fishing rights Review of commercial fisheries Commercial fishing rights transfers Management regimes for illegal, unreported & unregulated fishing (IUU); Seals; Seabirds, Shorebirds & Sharks.	Management meetings Scientific working groups Sector management working groups Issue specific meetings with stakeholders	Quarterly	Quarterly Reports TAC/TAEs Policy documents and frameworks
	Management and regulation of coastal resources	Draft Aquaculture, BBWW & WSCD policies No Coastal Livelihoods strategy TOR for harbour feasibility study	Aquaculture policy framework Coastal Livelihoods strategy Non-consumptive use initiatives Socio-economic opportunities in harbours	Management meetings Minmec Mintec Social cluster meetings	Quarterly	Quarterly Reports Coastal Livelihoods strategy Aquaculture policy Harbours report

2. Goal: Promote the Conservation and Sustainable Utilisation of Natural Resources

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
Conserve biodiversity, its components, processes and functions and mitigate threats	Management and regulation of coastal resources	19 MPAs & 2 management plans No estuarine protocol Draft CZM Bill No programme of action in place for management of oil spills or mitigation land-based sources of pollution	Management framework and funding arrangements for MPAs Management regime for estuaries Promulgation of Coastal Zone Management Act Management of land-based sources of pollution and management arrangements for marine oil spills	Management meetings Minmec Cluster meetings	Quarterly	Quarterly Reports Protocols and policies Gazetted Act National Programme of Action
Build a sound scientific base for the effective management of natural resources	Maintain a strategic presence in Antarctica	29 year old vessel Annual relief voyages to SANAE and Islands Under-utilised base	Cost analysis for replacement of the Aghullas Annual relief voyages to SANAE and Islands Logistical support to Antarctica Science	Management meetings Meetings with partners such as DST; DPW; international partnerships with Norway and Germany	Quarterly	Quarterly Reports Scientific projects in Antarctica and Islands

2. Goal: Protect and Improve the Quality and Safety of the Environment

Key Performance Area	Key Performance Indicator	Baseline	Targets / Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
Ensure proper compliance with environmental management system	Compliance with marine coastal regulations	Inshore = 70% Offshore = 30% 2 exchanges 4 compliance partnerships	60% of land-based and 40% of offshore sector specific monitoring 3 exchanges with SADC and other countries 10 partnerships with communities, fishing industry and other stakeholders	Public media Meetings and workshops Information sessions	Quarterly	Quarterly Reports Compliance statistics

4.2 COMMUNICATION STRATEGY

A draft communications strategy for the Branch is being developed in conjunction with Chief Directorate Communications.

4.2.1 Communication events for 2007 / 2008

- National Environment week (4-8 June)
- World Oceans Day (8 June)
- Antarctica month (month of June)
- International Coastal cleanup (September)
- Launch of new research vessel (August)
- Spring Day and Imbizos (internal events to promote communications and feedback with staff)

4.2.2 How information on branch activities will be communicated to clients, stakeholders and public

- Publications and brochures
- Information sessions
- Website
- MINTEC and MINMEC reports
- Meetings
- Public launches
- Online publication to stakeholders

4.2.3 Activities to capacitate stakeholders and the public

- Arrange briefing sessions
- Workshops and awareness raising or information sharing sessions

PROGRAMME 4 TOURISM

1. GENERAL DESCRIPTION

1.1 NAME OF THE PROGRAMME

Tourism

1.2 NAMES OF RESPONSIBLE MANAGERS

SECTION	POSITION	INCUMBENT
Office of the DDG	Deputy-Director General: Tourism	Dr P Matlou:
	Director: Administration	Ms Mothepane Sesele
Tourism Development	Chief Director: Tourism Industry Development	Ms L Hosking
	Director: Tourism Research and Information	Ms L Mbonde:
	Director: Tourism Business Development	Vacant:
	Director: Tourism Sector Regulation	Dr J Raputsoe:
Tourism Support	Director: International Tourism Relations	Ms P Molokoza :
	Chief Director: Tourism Support	Ms B Seti
	Director: Human Resource Capacity Building	Ms N Ngozi
BEE Secretariat Support	Director: National Tourism Support	Mr P Mathebula
	Chief Director: BEE Tourism Charter Council Secretariat	Ms S Nhlumayo
	Director: Private Partnerships	Mr S Mthembu
	Director: Public Partnerships	Ms A Wilson

1.4 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.

1.5 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 • Facilitating the development of tourism SMMEs • 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 • Promoting black economic empowerment within the tourism industry

2	PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF OUR NATURAL RESOURCES	<ul style="list-style-type: none"> Promoting ecotourism through policy development, product development 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, SMME development, training and tourism awareness creation Facilitating the implementation of the tourism BEE scorecard Implementation of the principles of Batho Pele

1.6 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES PROVIDED
MINISTER AND PARLIAMENT	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	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	Provision of tourism enterprise marketing assistance, both internationally and domestically Facilitation of access to financing and business support for tourism enterprises Facilitating business training
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 of/participation in international organizations and their activities

2. PROGRAMME ACTIVITIES

GOAL: CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT FOR THE BENEFIT OF ALL SOUTH AFRICANS

Strategic Objective 1: Ensure competitiveness of the tourism sector

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Address the tourism skills demand	Revised Tourism sector skills plan implemented	Revised Sector Skills Plan approved. 2117 new tourist guides trained and registered Revised Tourism Curriculum.	April 2007 March 2008 29 June 2007	Key Drivers: Human Resource funds Tourism Research Tourism Product and Infrastructure Development Tourism Marketing Programmes	Institutional Cooperation/support: Relevant government departments and Entities e.g. (dti, Home Affairs, Foreign Affairs, DPLG, , SA Tourism StatsSA and Tourism Business Council of SA, Theta) Provincial Departments 2010 host cities in relevant municipalities
	SMME training opportunities created	2600 SMMEs	March 2008		
Facilitate tourist safety and security	National Tourism Safety and awareness Strategy implemented	9 provincial safety and awareness plans aligned to the national strategy	Ongoing		
Build a tourism-friendly nation.	Improved access by tourists from priority markets	Reduction of VISA restrictions 2 new priority markets.	March 2008		
		Develop tourism land transport strategy.	March 2008		
	Air services bilateral Negotiating positions for 3 new priority markets	Ongoing			
Tourism opportunities in skills development, 2010 FIFA world cup, quality assurance and enterprise support promoted.	4 road shows	March 2008			

Strategic Objective 2: Grow the Tourism Sector

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Tourism 2 nd economy and Enterprise Development	2 nd economy strategy implemented.	A total 550 business linkages created Business, finance and marketing support for implementation of the second economy interventions	Ongoing	Key Drivers: o Human Resource funds o Tourism Research o Tourism Product and Infrastructure Development o Tourism Marketing Programmes	Institutional Cooperation/support: o Relevant government departments and Entities e.g. (dti, Home Affairs, Foreign Affairs, DPLG, , SA Tourism StatsSA and Tourism Business Council of SA, Theta) o Provincial Departments o 2010 host cities in relevant municipalities
Broaden the country's tourism product base.	Number Tourism product development projects packaged for investment promotion	10 new projects packaged for investment promotion	March 2008		
	Number of tourism product development projects with secured investment	10 formal economy projects 5 second economy projects	March 2008		

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Measurement of Tourism contribution to economic development.	Tourism economic contribution measured. SAT MoU targets achieved.	Tourism data populated into a total of 5 tables of Tourism Satellite Account (TSA). 4 sub-sector reports completed	March 2008		
Acceleration of the Tourism Grading Programme	Grading Council MOU targets achieved	Graded facilities increased 5 544	March 2008		

Strategic Objective 3: Maximise the environmental and tourism potential of the 2010 World Cup

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Effective implementation of the 2010 Tourism Plan	Targets in MoU with SA Tourism achieved	Tourism Ambassador strategy developed.	October 2007	Key Drivers: Human Resource funds Tourism Research Tourism Product and Infrastructure Development Tourism Marketing Programmes	Institutional Cooperation/support: Relevant government departments and Entities e.g. (dti, Home Affairs, Foreign Affairs, DPLG, , SA Tourism StatsSA and Tourism Business Council of SA, Theta) Provincial Departments 2010 host cities in relevant municipalities
	Availability and accessibility of tourism products and services information	GIS Information for Service, Infrastructure and Tourism Establishments for 2010.	March 2008		
"Greening" the World Cup	Water and energy demand management as well as waste management practiced at all World Cup stadia	Stakeholder consultation undertaken and existing initiatives assessed.	March 2008		
A sustained environmental legacy.	Standard framework for sustainable National event hosting.	Environmental and sustainable development best practice guidelines developed	October 2007		
Implementation of the TFCA strategy.	SADC TFCA strategy implemented and co-management agreements between TFCAs, privately and community-owned conservation areas in place.	Investment and marketing plans developed. 1 co- management agreements between TFCAs, privately and community-owned conservation areas	March 2008		

GOAL: TRANSFORMATION

Strategic Objective 3: Promote empowerment

Key Performance Area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Promotion of sector BEE charters	Implementation of Tourism and Environmental BEE charters	Alignment of the Charter and Scorecard with the new BBBEE codes of good practice.	Ongoing	Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister <i>Enabling condition for the commencement of the construction of the "green building" is dependent on Treasury approval all issued timeously.</i>
		Framework for Monitoring and implementation of the Charter and Scorecard.	Ongoing		
		Initiation of Environmental sector transformation framework.	Ongoing		

Goal 3: Transformation

Deat Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key Activities	Time Frames for Delivery	Budget MTEF R'000	Budget Other
Transformation	Ensure that the Tourism BEE Empowerment Council of South Africa (TECSA) delivers on its mandate	Strategic planning and leadership	Strategy implementation and review Finalisation of action plan for 2007 and 2008	Revised three year strategy for the Council Action plan for 2007 and 2008	April 2007		
		Corporate and brand image	Performance reporting and regulatory compliance Organisational communication Council support services	Quarterly performance reporting Extent of compliance with regulations. Extent to which organisational issues are communicated to internal stakeholders, eg monthly update Effective and efficient support services provided to ensure effective functioning of the council			

Deat Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key Activities	Time Frames for Delivery	Budget MTEF R'000	Budget Other
		Strategic partnership and alignment	New business development	<p>Level of success in initiating strategic alliances</p> <p>Information sharing sessions with key stakeholders</p> <p>Extent to which TECSA is represented in critical industry platforms</p> <p>Level of success in establishing mutually beneficial relationships</p> <p>Level of success in implementing and establishing relationships with selected partners</p> <p>Level of participation at national coordinating structures</p>			
	Ensure implementation of the Tourism BEE Charter and Scorecard	Support tools developed, maintained and monitored	Phase two of TECSA website finalise	Integrate revised Black Talent Portal, CSI database, database of empowered businesses, matchmaking database and case studies on enterprise development into the website. Integrate tourism trade database into the website for ease of communication	May 2007	160	
			Implement marketing and publicity strategy	Procure TECSA promotional video and DVD Procure TECSA promotional stand Issue monthly media releases and stakeholder update. Host annual tourism BEE conference Host 9 Promotional events in provinces	June 2007	1500	
			International benchmarking trip on empowerment	Undertake international trips to two countries to learn best practices on empowerment	October 2007	200	
			Align self assessment tool with the new Tourism Code	Align the self assessment tool with the Charter and Codes of Good Practice. Produce reports on the tool utilisation	May 2007	100	
			Roll out recognition and incentive framework	Set up a project team for implementing the recognition system Appoint a champion and a patron Launch the system at the tourism BEE conference Roll out the system at Indaba Launch regional awards and national awards	Ongoing	500	

Deat Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key Activities	Time Frames for Delivery	Budget MTEF R'000	Budget Other
			Implement verifications systems and processes to enable annual reporting	Integrate internal processing systems for reporting into the website. Integrate external processing systems for submitting reviews into the website. Integrate toolkit for verification into the website Generate monthly, quarterly and annual reports on verified tourism businesses Integrate database of consultants to support industry with respect to verification into the website Develop electronic and hard copy guidelines for issuing badges. Develop systems to address challenges related to reviews.	June 2007	300	
		Increase in organs of state that utilize the Charter as a base for procuring tourism products and services	30% of organs of state using the charter as a base for procuring tourism products and services	Integrate findings of the public sector procurement review into the business plan and communicate outcomes to relevant stakeholders	June 2007	100	
				Engage Department of Sports and Recreation, LOC and 2010 Unit on how best to leverage from opportunities brought by 2010 Soccer world Cup.	July 2007		
				Encourage organs of state to report quarterly and annually on how they are implementing the public sector procurement tool.	Ongoing	1	
				Develop templates to guide provincial and local tourism department and authorities on how best to implement the Charter. Coordinate quarterly meeting with provincial and metro focal points on BEE implementation and report on progress.	March 2008	100	
				Finalise alignment of the Charter with the Codes of Good Practice and facilitate gazetting thereof.	May 2007	200	
				Develop strategy aimed at empowering procurement officers from organs of state on how best to use the tool. Facilitate nine provincial road shows and local government engagement aimed at communicating implications of the Charter to Public Sector. Engage organs of state in identifying additional leverages that will support charter implementation	Ongoing	50	
				Roll out an incentive programme aimed at encouraging organs of state to procure from empowered tourism businesses	March 2008	200	

Deat Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key Activities	Time Frames for Delivery	Budget MTEF R'000	Budget Other
				Engage SALGA in finalizing a strategy to engage local government in implementing the Charter	March 2008	100	
		Increase in the number of private sector stakeholders complying to the provisions of the Charter	Support the industry to achieve the target: 10% ownership 10% strategic management 18% employment equity 1% skills development 20% preferential procurement 0.5% enterprise development 0.5% corporate social investment	Finalise MOU with TBCSA on the stakeholder engagement plan. Monthly meetings with TBCSA to review private sector engagement strategy. Work with TBCSA to develop a strategy to empower tourism associations	April 2007		
				Develop template to support associations in implementing the Charter. Devise strategy to ensure that associations participate in the ad hoc working committees of the Council. Solicit written commitment by associations in supporting the Council in implementing the Charter. Integrate associations into the incentive and recognition framework for the Council and acknowledge achievers. Devise a strategy to engage publicity associations and those associations that are not part of TBCSA. Communicate available tools to associations and solicit commitments to implementation. Communicate stakeholder update Develop calendar of events to engage associations and negotiate participation by Council at those events.	September 2007	100	

Deat Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key Activities	Time Frames for Delivery	Budget MTEF R'000	Budget Other
				Implement strategy to engage industry players directly on the Charter implementation. Popularize registration by industry players on the Tourism BEE Charter website so that they can be part of the database	Ongoing	100	
				Communicate outcomes of aligning the Charter to the Codes of Good Practice to all private sector players. Communicate outcomes of the baseline study to all industry players Communicate incentive and recognition framework to private sector stakeholders. Communicate self assessment tool, email response system and helpline. Communicate verification systems and processes to the industry players. Communicate available support databases and case studies to the industry players. Manage council participation at Indaba and other important exhibitions	Ongoing	100	
				Develop database of important national, provincial and local role players on BEE implementation. Popularize the Charter and Council interventions to beneficiaries	April 2007		
				Partner with NGOs in identifying pilot innovative interventions that will ensure that beneficiaries benefit from the Charter process	July 2007	300	
				Compile good news stories on how beneficiaries are benefiting from the Charter. Report on engagements and impacts thereof. Compile monthly, quarterly and annual reports on beneficiaries engagement	Ongoing	1	

Deat Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key Activities	Time Frames for Delivery	Budget MTEF R'000	Budget Other
				<p>Initiate innovative partnerships to ensure implementation of seven indicators of the Charter, covering skills development, ownership, enterprise development, preferential procurement, strategic management, employment equity, CSI and industry factors.</p> <p>Participate in the broader national skills development forum and ensure that BEE is integrated into the process</p> <p>Identify enablers for BEE implementation and collaborate with them on implementing seven indicators of the Charter</p>	Ongoing	200	

2.2. FINANCIAL PLAN

ITEM	MTEF	DONORS / OTHERS
Compensation of Employees	R17 836.000	
Goods and Services	R30 083.000	
Payment for Capital Assets		
Provincial and Local Government		
Transfer Payment and Subsidies	R576 196,000	
VAT Adjustment		
TOTAL	R624 114.000	

CASHFLOW PROJECTIONS FOR 2006/2007

ITEM	APRIL 07	MAY 07	JUNE 07	JULY 07	AUG 07	SEPT 07	OCT 07	NOV 07	DEC 07	JAN 08	FEB 08	MAR 08	TOTAL
Compensation of employees	1,425	2,819	1,686	5,638	1,750	4,532	1,598	1,385	3,122	1,713	2,643	2,843	R17 836.000
Goods and Services	1,994	2,854	3,927	4,380	2,100	106	720	200	1,015	1,280	1,297	10,230	R30 083.000
Payment of Capital Assets													
Provincial and Local Government													
Transfer Payments	238,173	10,983	10,983	76,733	10,983	10,983	10,983	10,983	10,983	162,443	10,983	10,983	R576 196,000
VAT Adjustment													
TOTAL	241,592	15,112	16,596	86,751	14,833	15,621	13,301	12,568	15,120	165,436	14,923	24,056	R624 114.000

3. MANAGEMENT AND RESOURCE COORDINATION

3.1. Service Delivery Improvement Plan

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Timeliness	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
<p>1. Awareness Creation and Information giving sessions</p> <p>Media Enquires Provide access to Information: Call Centre Walk-in Centre PAIA</p> <p>Response to correspondence form public Bi-lateral and Multi-lateral Workshops Conferences Websites Emails Road shows Ibises Meetings</p>	<p>Government: MIPTECH, MINMEC, SALGA, SAT, Municipalities Various Government led steering committees,</p> <p>Labor: Organized labor</p> <p>Communities: Forums, NGOs</p> <p>Global Partners: Bi-lateral and Multi-lateral</p>	<p>Good quality of service is provided to clients through consultations and access to information to ensure that appropriate knowledge and expertise is shared</p> <p>Current consultation, process with labor not satisfactory</p> <p>Good quality of service is provided to clients through consultations, and sharing of information to ensure that clients are informed on programmes and projects</p> <p>Good quality of service is provided to clients through consultations, access to information and exchange of expertise.</p>	<p>Bi-weekly consultations are held with government structures</p> <p>Quarterly consultations are held with Labour</p> <p>Bi-weekly consultations with communities</p> <p>Monthly consultations with Global Partners</p>	<p>Good quality of service is provided to clients</p> <p>The current service standards are not satisfactory</p> <p>Good quality of service is provided to clients</p> <p>Good quality of service is provided to clients</p>	<p>Services provided as per signed MOU, Intergovernmental Relations Act and Public Partnership Prescripts.</p> <p>Labour Relations Act, Bargaining Councils</p> <p>Development Facilitation Act, Tourism Act and Integrated Rural Development Strategy</p> <p>UN Resolutions, Declarations, etc</p>	<p>Maintain bi-weekly consultations with government)</p> <p>Bi-monthly meetings with Labour</p> <p>Bi-weekly meetings with communities</p> <p>Monthly meetings held with global partners</p>	<p>Establishment of provincial liaison forums for joint planning, capacity building, sharing of expertise and resources</p> <p>Proactive seeking of opinions, workshops, conferences, Websites, Call centre, Emails,</p> <p>Properly structured meetings to ensure full participation of relevant role-players</p> <p>Establishment of provincial liaison forums for joint planning, capacity building, sharing of expertise and resources, use of more national languages, brochures, Call centre, IMBIZOs and road shows</p>

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Timeliness	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
2. Capacity Building	SMMEs, Tourist guides, Government officials	Good quality of service is provided to clients through: Consultations Access to Information Redress of past discriminatory and unjust practices to ensure sustainable development and capacity building	2600 SMME 300 Exhibitions 550 Business linkages April 2007 March 2008	500 Business linkages 3 Tools kits developed 260 Exhibitions	Services provided as per signed MOU, Intergovernmental Relations Act and Public Partnership Prescripts.	550 Business linkages 3 Tools kits developed 300 Exhibitions	Establishment of provincial liaison forums for joint planning, capacity building, sharing of expertise and resources Improve current media campaigns, road shows, meetings, conferences, websites, call centre and emails systems Effective monitoring of service providers (MOU) to ensure that our clients benefit from their initiatives Targeting of SMME by TEP
3. Transformation	Tourism industry, stakeholders and organs of state	Good quality of service is provided to clients through consultations, access to information and redress of past discriminatory and unjust practices to ensure sustainable development, capacity building and maximum participation of previously disadvantaged communities/sectors in SA economy	Quarterly consultations are held with government, business and labour	Good quality of service is provided quarterly to government, business and labour	BEE Charter and BEE prescripts	Monthly consultations and excellent service to government, business and labour	Establishment of provincial liaison forums for joint planning, capacity building and sharing of expertise Use of more national languages, brochures, IMBIZOs Road shows, meetings, conferences, Websites, Call centre and Emails, Establishment of effective monitoring systems to ensure adherence to BEE Charter
4. Monitor compliance with legislation	Tourist guides	Training of tourist guides to ensure good quality service is provided to tourists Access Information	150 Tourist guides trained and registered Quarterly	Quarterly training	Tourism Act, 1993 Tourism amendment Act	Monthly training	Establishment of provincial consultative forums, sharing of expertise and information

3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
South African Tourism	Financial oversight Management oversight Monitoring and evaluation of delivery against the business plan Strategic direction
THETA	Participation on the Board Setting targets Monitoring and evaluation
Tourism Enterprise Programme	Setting targets Monitoring and evaluation Provide funding and financial oversight Strategic direction
Grading Council	Monitoring of performance of the Grading Council in respect of set targets and transformation

4. REPORTING, MONITORING AND COMMUNICATION STRATEGY

4.1 MONITORING AND REPORTING

Key Performance Area	Key Performance Indicator	Baseline	Targets for 2007/2008	Mechanism for feedback from clients	Frequency of Reporting	Evidence
Implement and maintain technical and support systems to ensure effective implementation of the Charter	All systems up and running, operational and servicing all the needs of the industry	90%	100%	Web-based feedback mechanism systems Newsletters Number of hits of the website	Quarterly	Annual and quarterly reports
Ensure institutionalization of the Charter Council	Council up and running with a constitution and operating within a model that grants operational independence	90%	100%	Website Call centre	Quarterly	Annual reports and industry surveys
Ensure that public sector delivers on the Charter	Increased number of public sector who uses charter as a base for procuring tourism related products and services	5%	20%	Public Sector Procurement Tool	Quarterly	Reports
Ensure that private sector delivers on the Charter	Increased number of public sector who uses charter as a base for procuring tourism related products and services	30%	60%	Self assessment tool Verification agents	Annually	Annual Report
Implement Mechanism to fast track BEE	Increased number of black empowered businesses	5%	15%	Self assessment tool Verification agents	Annually	Annual reports

4.2. COMMUNICATION STRATEGY

A communication strategy for the Secretariat is being developed in conjunction with Chief Directorate Communications and the Service Providers. The branding of the Secretariat will also be included.

4.2.1 Communications Events 2007/2008

- Tourism BEE Conference to communicate outcomes of the baseline study, recommendations on aligning the Charter with the Codes of Good Practice and to report on progress since the launch of the Council.
- Launch of the BEE incentive and recognition framework
- Provincial workshops on the implications of aligning the Charter with the Codes of Good Practice
- Participation at Indaba
- Regular media sessions on the Charter
- Participation at the National Tourism Conference
- Participation at the Tourism Month celebrations
- Participation at country wide tourism events
- Participation at internal and external seminars and conferences.

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

- Exhibitions
- Conferences
- Workshops
- Road shows
- Media programmes

4.2.3. Activities to capacitate stakeholders and the public

- Road shows
- Workshops
- Radio and TV shows
- Supplements
- Conferences
- Website
- Stakeholder updates
- Newsletters

PROGRAMME 5

BRANCH: BIODIVERSITY AND CONSERVATION

1. GENERAL DESCRIPTION

1.1 NAME OF PROGRAMME:

BIODIVERSITY AND CONSERVATION

1.6 NAMES OF RESPONSIBLE MANAGERS

SECTION	POSITION	INCUMBENT
DDG's Office	Deputy Director General: Biodiversity and Conservation	Mr F Mketeni
	Director: Administration Support & Coordination	Ms P Tabata
	Wild Coast Project Manager (Chief Director)	Ms W Busakwe
	2010 TFCA Unit Manager (Chief Director)	Ms D Kahatano
Transfrontier Conservation Area and Protected Areas	Chief Director: TFCA's and PA's	Mr D van Schalkwyk
	Director: TFCA's	Mr E Mokgamedi
	Director: Protected Areas Planning and Coordination	Ms S Mancotywa
	Director: Protected Areas Legislation and Compliance	Vacant
Biodiversity Management	Chief Director: Biodiversity Management	Ms L Sello
	Director: Resource Use	Mr M Kharika
	Director: Biodiversity Conservation	Ms W Lutsch
	Director: Biosafety	Ms W Mandivenyi
	Director: Regulation and Monitoring	Vacant
	Wild Coast Project Manager (Chief Director)	Ms W Busakwe
	2010 TFCA Unit Manager (Chief Director)	Ms D Kahatano

1.4 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.

1.5 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 FOR THE BENEFIT OF ALL SOUTH AFRICANS	<ul style="list-style-type: none"> • By ensuring compliance with the environmental legislation, tourism product will be enhanced • Expand the protected area system for increased tourism opportunities and development • Promotion of growth in cross-border tourism • Contributing towards environmental and tourism potential for the 2010 World Cup
2	PROMOTE THE CONSERVATION AND SUSTAINABLE UTILIZATION OF NATURAL RESOURCES TO ENHANCE ECONOMIC GROWTH AND POVERTY ERADICATION	<ul style="list-style-type: none"> • Conserve biodiversity, its components, processes and functions • Ensure equitable and sustainable use of natural resources with specific reference to listed threatened or protected species and alien and listed invasive species, in terms of the Act to contribute to economic development • Conserve biodiversity, its components, processes and functions in protected areas • Ensure equitable and sustainable use of natural resources in protected areas in terms of the Act to contribute to economic development • Promotion of sustainable cross-boundary ecosystem management ▪ Promotion of sustainable use of natural and cultural resources within the sub-region
3	PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	<ul style="list-style-type: none"> • Build a sound base for the effective management of biological resources, with specific reference to listed threatened or protected species and alien and listed invasive species • Ensure compliance and enforcement to protect biodiversity • Potential negative impacts of all significant developments prevented or managed • Proper compliance with Environmental Management System • Build a sound base for the effective management of protected areas • Ensure compliance and enforcement to protect biodiversity in protected areas
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	<ul style="list-style-type: none"> • Pursue South Africa's sustainable development agenda in DEAT's international responsibilities • Contribution to regional integration through the development of Transfrontier Parks
5	TRANSFORMATION	<ul style="list-style-type: none"> • Promote cooperative and corporate governance • Improved service delivery • Promoting empowerment • Develop and retain a representative and performing team • Facilitate the transformation of the biodiversity and conservation related sectors

1.7 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES PROVIDED
<p>Ministry of Environmental Affairs and Tourism</p> <p>Parliament</p> <p>National Departments</p> <p>Embassies and High Commissions</p> <p>Provincial nature conservation departments</p> <p>Protected area authorities</p> <p>Local Government</p> <p>Municipalities</p> <p>Statutory bodies (Greater St Lucia Wetland Park Authority and South African National Parks).</p>	<p>Develop national legislation, policies and norms and standards regarding protected areas, sustainable use of biological resources, with specific reference to listed threatened or protected species and alien and listed invasive species Contribute to economic growth through development of Transfrontier parks</p> <p>Provide technical support and information to the protected area management authorities and the provincial conservation authorities relating to the sustainable use of biological resources, with specific reference to listed threatened or protected species and alien and listed invasive species Investigate expansion and consolidation of protected areas Ensure that the development of TFCA's is coordinated through BCOC and other joint government forums</p> <p>Facilitate and coordinate implementation of global initiatives regarding TFCA's and the sustainable use of biological resources. Ensure the conservation and sustainable use of biological and cultural resources. Monitor compliance of provincial conservation authorities and ensure compliance with national norms, standards, policies, strategies and legislation.</p> <p>Provide technical support and information to other directorates, departments and stakeholders.</p> <p>Source funding to support initiatives. Advance the objectives of the NEPAD Environmental Action Plan</p> <p>Facilitate and coordinate implementation of global initiatives regarding protected areas.</p> <p>Ensure the conservation and sustainable use of biological and cultural resources.</p> <p>Support implementation of programmes in provinces and local authorities.</p>
Other stakeholders	
<p>SADC Environment, Economic and Land Management Sector. Universities, Technikons and Science Councils.</p> <p>International Organisations (e.g. UNEP), including Regional Organisations (e.g. APAI) Non Governmental Organisations (e.g. IUCN, WWF) and community based organizations.</p> <p>Private Sector.</p> <p>Local Communities. Development authorities. Public in general.</p>	<p>Promote regional co-operation and economic development, e.g. establishment of Biosphere Reserves.</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 protected areas 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: PROMOTE THE CONSERVATION AND SUSTAINABLE UTILIZATION OF NATURAL RESOURCES

Strategic objective 1: Ensure equitable and sustainable use of natural resources to contribute to economic development

Key performance areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Manage trade in and utilization of threatened, protected and commercial species	Access and Benefit Sharing Permits and associated agreements in place.	Bioprospecting regulations promulgated.	March 2008	Key Drivers: Human capital (Scientific and Technical capacity) Protected Areas expansion and infrastructure development Environmental law enforcement Biodiversity conservation interventions	Institutional Cooperation/support: Relevant Government departments (e.g. DWAF, National Treasury and DME) Public Entities (e.g. SANBI, SANPARKS, Greater St Lucia Wetland Park) Provincial Parks Authorities Relevant local/municipal authorities. Research Entities Communities, Environmental NGO's and Lobby groups. Legislation
Manage and regulate marine living resources.	Management regime of threatened species.	Policy for seals, seabirds, shorebirds and sharks approved	March 2008		

Strategic objective 2: Conserve biodiversity, its components, processes and functions and mitigate threats

Key performance areas	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
Ensure optimal health and integrity of ecosystems and their processes	Ecosystems and species requiring protection managed.	Norms and Standards set for management of ecosystems and species.	March 2008	Key Drivers: Human capital (Scientific and Technical capacity) Protected Areas expansion and infrastructure development Environmental law enforcement Biodiversity conservation interventions	Institutional Cooperation/support: Relevant Government departments (e.g. DWAF, National Treasury and DME) Public Entities (e.g. SANBI, SANPARKS, Greater St Lucia Wetland Park) Provincial Parks Authorities Relevant local/municipal authorities. Research Entities Communities, Environmental NGO's and Lobby groups. Legislation
Management of threats to biodiversity	Programmes to manage threats to biodiversity implemented.	GMO environmental risk assessment framework completed. MoU with Agriculture, DWAF and research institute on GMO and biocontrol assessment.	March 2008		
	Listing of invasive species and processing of applications for biocontrol agents.	Promulgation of the regulation and reviewed list of invasives.	March 2008		
Expand the conservation estate to ensure ecosystem representivity and viability	% increase of land under conservation	0.2%	March 2008		
	% Increase of threatened biomes under protection	Grasslands - 0.2 % increase	March 2008		
	Number of World Heritage sites nominated, inscribed and proclaimed	1 inscribed, 6 proclaimed and 1 nominated. 7 Management Authorities appointed.	March 2008		

Strategic objective 2: Ensure proper compliance with environmental legislation

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Compliance monitoring	Protected Areas Performance Management System implemented	Support for the development of Management Plans for provincial nature reserves provided Plans implemented Monitoring and Evaluation Framework for Protect Areas Act.	Ongoing	Key Drivers: Human Resources (Technical capacity) Implementation of Environmental Legislation (e.g. EIA regs) Environmental Compliance monitoring (Industry)	Institutional Cooperation/support: Relevant National Departments (e.g. DME) Law Enforcement Agencies Environmental Practitioners Provincial and Local Government Industry and NGO's Legislature

GOAL: TRANSFORMATION

Strategic Objective 1: Facilitate cooperative and corporate governance

Key Performance Area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Law reform and Policy development	Implementation of NEMBA and NEM:PA	Standard regulations for provincial Protected Areas developed.	Ongoing	Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister Enabling condition for the commencement of the construction of the "green building" is dependent on Treasury approval all issued timeously.

GOAL: TRANSFORMATION

DEAT Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2007/2008	Budget MTEF	Budget Other
Cooperative and Cooperate Governance	Oversight of public Entities	Compliance with legislative requirements and governance framework	100% compliance	Monitoring of entities on projects	Ongoing		
	Promote implementation of intergovernmental sector programmes	Environmental sector plan implemented	Implementation of MoA on land claims	Restitution in Protected Areas Provide post-settlement support on restituted land within national protected areas	March 2008		
			Rationalization option report developed	Rationalisation of Western Cape Protected Areas Approval of study Submission of report to Ministers Implement recommendations from report if consensus is reached	April 2007 May 2007 March 2008	200	
			Effective co-ordination of People & Parks programme	Adoption of the action plan by MINTECH and INMEC Development of a draft national charter Co-ordinate implementation of the action plan Provide technical support to Deputy Minister's provincial road shows	September 2007 March 2008 March 2008 March 2008	900	
			Guideline document completed	Development of guidelines for the declaration and withdrawal of declaration of protected areas	September 2007	150	
	Strengthening environment and tourism chapter in national, provincial and local government planning tool	Support for environment and tourism objectives	Oversight of Wild Coast GEF project	Ensure compliance with DEAT priorities	March 2008		
	Law reform, policy development and support	Support provinces in implementation of NEMPAA and NEMBA	Support to issuing authorities regarding threatened and protected species regulations	Workshops	Ongoing		

DEAT Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2007/2008	Budget MTEF	Budget Other
			Draft standard regulations for Provincial protected areas developed	Draft standard regulations for provincial protected areas Administrative process for declaration / withdrawal of protected areas Management plan pro-forma and approach	March 2008	550	
		Biodiversity regulations in place	Alien and Invasive Species, Access and Benefit Sharing, and Bioprospecting regulations in place	Extensive Consultation processes			
Promote Empowerment	Develop programmes targeted at the vulnerable groups	CBNRM implemented	Monitoring and evaluation of the 8 CBNRM pilot projects	Conduct project specific appraisal Hold a national CBNRM symposium Document lessons learnt and best practices	March 2008		
			CBNRM awareness raising campaigns and information dissemination	Provide technical support towards the implementation of the eight funded CBNRM pilot projects. Investigate and initiate mechanisms of integrating CBNRM into academic training modules.	Ongoing March 2008	250	
		Disabled people, youth and woman empowerment programmes roll out	Kids and Parks Programme Implemented: 5000 kids visiting 10 National Protected Areas	Oversee implementation of 2007/2008 Action Plan	March 08	1519	
	Promotion of sector BEE charters	Implementation of tourism and environmental BEE charters	Initiate the development of TOR for the development of BEE scorecard relating to the hunting industry	DTI codes studied Initial negotiations with hunting industry	March 2008	20	
	Implementation of Governments empowerment policy framework	Increase expenditure on procurement from designated groups	Procurement target of 50%	Reach procurement target	Ongoing		

DEAT Strategic Objective	Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2007/2008	Budget MTEF	Budget Other
Develop and retain a representative and performing team	Implementation of Governments Employment Equity Framework	Increase representitivity to match national demographic statistics	48% Woman 2 % people with disabilities	Filling of vacant posts allow to meet targets	Ongoing		

3. BIODIVERSITY AND CONSERVATION

3.1 Service Delivery Improvement Plan

The Department of Environmental Affairs and Tourism's (DEAT) Service Delivery Improvement Programme is underpinned by the principles of Batho Pele and the DEAT values. The nature of DEAT business is mainly regulatory and the key applicable Batho Pele principles are therefore consultation, access and redress. The table below outlines the services that we provide to our clients and the service standards that guide our engagements with our clients.

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Timeliness	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Permitting, Licensing & EIAs	Members of public and wildlife industry	Courtesy, Access to information, Feedback, Efficiency, Effectiveness, Fairness, Reasonableness	Not yet applicable, TOPS Regs will only enter into force in June 2007	Not yet applicable, TOPS Regs will only enter into force in June 2007	Decision on application for registration of facilities within 10 working days Decision on permit application within 5 working days	As per the regulated standard and timeframes	Training of Issuing Authorities
Response to correspondence from public	Public and written and audio media	Access	Approximately 80 calls and written requests per month	Telephone calls – immediately Written requests – 14 to 60 days depending on information that needs to be collected	As per Batho Pele	Decreasing the response to written documents to an average of 20 working days	Improving information feedback system from provinces and statutory bodies Critical assessment of documentation by Ministry eg. draft replies vs direct disposals Acknowledgement of basic requests by Ministry and ODG i.e point of entry to DEAT.eg eg availability of generic draft replies in Ministry, ODG, call centre, ODDG, and Communications unit.
PAIA	General public and specialised industry	Fairness, Reasonableness, access, redress	2 per year		Within 30 days		

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Timeliness	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Monitor compliance with legislation	Provinces and statutory bodies, organs of state and international community	Consultation, access and redress	Approximately 40 requests for permit validation per month Submission of annual report to CITES Annual submission of databases on elephant ivory and rhino horn Annual allocation of CITES quotas	Response to permit validations depend on the information that needs to be collected – approximately 2 days Annual reporting to CITES by October Annual submission of databases by end of January Annual allocation of CITES quotas by end of February	Permit validations as per Batho Pele Annual reporting to CITES by October Annual submission of databases by end of January Annual allocation of CITES quotas by end of November	As per the regulated standard and timeframes Allocation of the annual quotas within the regulated timeframe	Training of Issuing Authorities Public awareness Stricter control over process to allocate annual quotas
	All spheres of government, Community based organisations, statutory bodies, academic institutions, International Organisations, Private Sector, Public in general	Access to Protected Areas facilities & information consultation as prescribed by National Environmental Management: Protected Areas Act, Client orientation, Redress.	60% Compliance with implementation of Act	<u>60% Compliance</u> . Act promulgated Regulations for National Protected Areas, Special NR's and WHS's published Management Plans for National Protected Areas Development People and Parks Action plan developed	NEM:Protected Areas Act	100% Compliance by 2010	Support provinces in development of regulations, Framework for management plans, declaration of provincial Protected Areas

3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
GSLWP Authority	Expansion strategy GSLWPA Board reports to the Minister of Environmental Affairs and Tourism Review management plan as submitted

South African National Parks (SANParks)	SANParks Board reports to the Minister of Environmental Affairs and Tourism Overseeing compliance of the PFMA Review management plans as submitted
South African National Biodiversity Institute	SANBI Board reports to the Minister of Environmental Affairs and Tourism Funding to be subject to a service level agreement Review management plans as submitted
Mpumalanga Tourism and Parks Authority	Monitoring of implementation of the business plan for Blyde Review of Management plan once developed by MTPA

3.3 FINANCIAL PLAN

ITEM	MTEF	DONORS / OTHERS
Compensation of Employees	20,665,000.00	
Goods and Services	24,933,000.00	
Payments for Capital Assets	0	
TOTAL	45,598,000.00	
TRANSFER PAYMENTS		
MTPA	4,741,000.00	
SANParks	191,456,000.00	
GSLWPA	18,049,000.00	
SANBI	109,696,000.00	
TOTAL	323,942,000.00	
GRAND TOTAL	369,540,000.00	

3.4 CASH FLOW PROJECTIONS FOR 2007/2008

ITEM	APRIL 07	MAY 07	JUNE 07	JULY 07	AUG 07	SEPT 07	OCT 07	NOV 07	DEC 07	JAN 08	FEB 08	MARCH 08	TOTAL
Compensation of Employees	1,722,083	1,722,083	1,722,083	1,722,083	1,722,083	1,722,083	1,722,083	1,722,083	1,722,083	1,722,083	1,722,083	1,722,087	20,665,000
Good and Services	1,436,530	1,436,530	1,436,530	3,460,115	2,535,115	2,535,115	2,585,115	2,685,115	2,513,235	1,436,530	1,436,530	1,436,540	24,933,000
Payments of capital assets													
Transfer payments	24,925,800	34,847,800	20,106,800	20,106,800	20,106,800	20,106,800	20,106,800	20,106,800	20,106,800	20,106,800	20,106,800	20,107,200	260,842,000
Roads Subsidy	12,000,000												12,000,000
Park Expansion Infrastructure		51,100,000											51,100,000
TOTAL	40,084,413	89,106,413	23,265,413	25,288,998	24,363,998	24,363,998	24,413,998	24,513,998	24,342,118	23,265,413	23,265,413	23,265,827	369,540,000

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.2 MONITORING AND REPORTING

Key Performance Area	Key Performance Indicator	Baseline	Targets for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
Expand the conservation estate to ensure representivity and viability	<i>% increase of land under conservation</i>	5.4%	+ 0.2%	Written progress reports to relevant structures 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	Report in Register
Effective and efficient EIA system	Technical Assessment of EIA's completed on National Protected Areas	Limited assessment of EIA's within national protected areas	Technical assessment of all major development projects	Written progress reports to relevant structures	Depends on development projects – as required by section responsible for EIA's	Feedback reports
Dialogue and negotiation of international sustainable development and environmental issues, agreements and cooperation	<i>Extent to which South African and African needs are addressed in MEAs</i>	Limited input into MEA's	Strategic approach for coordinated preparations of national & sub-regional positions for MEA 's	Preparations for Reports to international meetings	In preparation of international meetings	Report from participants to meetings
Reform, strengthening and effective participation in multilateral institutions	<i>Extent to which South African and African needs are addressed by multilateral institutions</i>	Needs not addressed at the institutions	UNEP work programme supports implementation of action plan for the environment initiative in NEPAD			
Improved oversight of Public Entities	<i>Level of compliance with governance framework according to set criteria/scorecard</i>	Compliance not adhered to 100%	M&E framework established Monitoring of entities on projects	Written progress reports to relevant structures	As indicated by PFMA	Reports on time according to requirements

Key Performance Area	Key Performance Indicator	Baseline	Targets for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
Promote implementation of intergovernmental sector programmes	<i>Alignment of strategies and plans between spheres of Government</i>	Plans and strategies not aligned between departments and levels of government	MOU signed and implemented	Claims resolved in line with MOU		Restitution of claims against national PA's
Develop and implement regulatory systems for marine and terrestrial resources	<i>Effective and functional regulatory frameworks in place</i>	Act not in force Requirements from act not fully developed	EMI's for protected areas training completed Management plans for national parks reviewed Register published Regulations relating to threatened or protected species published Regulations relating to alien and listed invasive species published Norms and standards relating to hunting published Norms and standards relating to management of elephant populations published	Written progress reports to relevant structures Minutes of WG, MINTECH and MINMEC Cooperative governance structures such as WG, MINTECH and MINMEC	Monthly within the Chief Directorate and quarterly basis as required by Performance Agreement contract Within the frequency of WG, MINTECH and MINMEC	EMI's trained Management plans accepted by the Minister First publication of the Register of protected areas Minutes of WG, MINTECH and MINMEC Published regulations and norms and standards
Effective participation in MEAs and promotion of South Africa's strategic interests in MEAs and WTO	<i>Extent to which South African and African needs are addressed in MEAs</i>	Limited input into MEA's	Strategic approach for co-ordinated preparations of national & sub-regional positions for MEA 's relating to protected areas Strategic approach for co-ordinated preparations of national & sub-regional positions for MEA 's relating to sustainable use of resources	Preparations for Reports to international meetings	In preparation of international meetings	Report from participants to meetings
Reform, strengthening and effective participation in multilateral institutions	<i>Extent to which South African and African needs are addressed by multilateral institutions</i>	Needs not addressed at the institutions				

Key Performance Area	Key Performance Indicator	Baseline	Targets for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
Improved oversight of Public Entities	<i>Level of compliance with governance framework according to set criteria/scorecard</i>	Compliance not adhered to 100%	Monitoring & Evaluation framework established Monitoring of entities on projects	Written progress reports to relevant structures	As indicated by NEM: Protected Areas Act As indicated by NEM: Biodiversity Act	Reports on time according to requirements
Promote implementation of intergovernmental sector programmes	<i>Alignment of strategies and plans between spheres of Government</i>	Plans and strategies not aligned between departments and levels of government				
Establish, develop and manage TFCA's	<i>Readily available progress reports for branch and management meetings as well as stakeholder forums</i>	TFCA's quarterly reports and progress reports to stakeholder forums	Provide reports within required time frames	Written progress reports to relevant structures	Monthly within the Chief Directorate and quarterly basis as required by Performance Agreement	Report in Register

4.4 COMMUNICATION STRATEGY

4.2.1 Communication events for 2007/2008

- 4.2.1.1 Incorporation of Qwa-Qwa National Park into the Golden Gate Highlands National Park
- 4.2.1.2 Declaration of additional areas as part of national parks
- 4.2.1.3 Declaration of Blyde River Canyon National Park
- 4.2.1.4 Publication of the Register
- 4.2.1.5 Minister to sign off the management plans for national parks
- 4.2.1.6 Official opening of the Sendelingsdrift Port of Entry
- 4.2.1.7 Publication of the regulations relating to threatened or protected species and alien and listed invasive species
- 4.2.1.8 Publication of the norms and standards relating to hunting and management of elephant populations
- 4.2.1.9 Publication of environmental risk assessment framework for genetically modified organisms
- 4.2.1.10 National Biodiversity Framework
- 4.2.1.11 International Biodiversity Day
- 4.2.1.12 World Wetlands Day
- 4.2.1.13 Prince Edward Islands and Makuleke as Ramsar sites
- 4.2.1.14 Publication and promulgation of regulations pertaining to Bio-prospecting, Access and Benefit Sharing.

- 4.2.1.15 World Day to Combat Desertification
- 4.2.1.16 CBNRM awareness raising campaigns

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

- 4.3.2.1 Hand over events
- 4.3.2.2 Gazette notices
- 4.3.2.3 Brochures
- 4.3.2.4 Posting on department's home page
- 4.3.2.5 Press conferences
- 4.3.2.6 Ministers opening officially at ceremonies

4.3.3 Activities to capacitate stakeholders and the public

- 4.3.3.1 Out reach programmes
- 4.3.3.2 Workshops
- 4.3.3.3 Information sessions
- 4.3.3.4 Communication material
- 4.3.3.5 Process in terms of the NEM: Protected Areas Act
- 4.3.3.6 Holding of Workshops/seminars and production of educational materials
- 4.3.3.7 Process in terms of the NEMBA

PROGRAMME 6

**SECTOR SERVICES AND INTERNATIONAL
RELATIONS**

AND

OFFICE OF THE CHIEF OPERATING OFFICER

1. GENERAL DESCRIPTION

1.1 NAME OF PROGRAMME

Sector Services and International Relations

1.2 NAMES OF RESPONSIBLE MANAGERS

SECTION	POSITION	INCUMBENT
Office of the CFO	Chief Operating Officer	Ms N Jezile
	Director: CFO's office	Ms N Bhengu
Office of the CFO	Chief Financial Officer	Vacant
	Director: Supply Chain Management	Mr S Rakhoho
Planning and Coordination	Director Financial Management	Mr R Ackerman
	Chief Director: Planning, Coordination and Information Management	Mr B Manale
	Director: Governance, Planning and Conciliation	Ms V Pillay
Ministry	Director: State of the Environment	Dr R Pretorius
	Chief Director: Ministry	Mr D Swanepoel
	Director: Deputy Ministry	Mr. L Matsila
	Director: Ministry Liaison	Mr. R Aucamp
	Director: Administration	Mr S Hlongwane
	Director: Parliamentary Liaison	Mr. J Durand
	Chief Director: Business Performance Management	Ms C Hughes
Business Performance Management	Director: Office of the Director-General	Ms G Gcanga
	Director: Strategic Management	Mr V Tharage
	Chief Director: Social Responsibility and Projects	Ms F Bardien
	Director: Policy and Planning	Ms L Matlakala
	Director Project Management Systems	Vacant
	Director: Quality Management	Gcinumzi Qotywa

1.3 PURPOSE OF PROGRAMME

To coordinate and manage the strategic functions and operations of the Department

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

NO	GOAL	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	<p>Provide Planning support Coordinate Performance Monitoring, Evaluation and Reporting Encourage participation of disadvantaged communities in tourism projects. Building environmental and tourism information systems to assists in the identification of tourism opportunities and constraints. Incorporation of tourism objectives into key planning instruments of government such as the National Spatial Development Perspective (NSDP), Provincial Growth & Development Strategy (PGDS) and the Integrated Development Plan (IDP)</p>
2	PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF OUR NATURAL RESOURCES	<p>Provide Planning support Coordinate Performance Monitoring, Evaluation and Reporting Implement projects that promotes the protection of sensitive environmental areas Provide GIS information on sustainable resource use and resource management Provide information on the state of the environment, environmental opportunities and constraints for development Review IDPs to ensure that environmental objectives are included will facilitate a framework for sustainable use of natural resources</p>
3	PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	<p>Provide Planning support Coordinate Performance Monitoring, Evaluation and Reporting Implement that contributes to the prevention and reduction of pollution to the environment. Raise awareness through the State of the Environment Programme on the main environmental issues facing South Africa today and can be used for early warning. Provides accurate information on the status and trends in the environment in South Africa. Local government engagement through the MIG and project Consolidate together with the implementation of the environmental local government support strategy (which includes aspects of quality & protection) will provide towards this objective</p>
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	<p>Provide Planning support Coordinate Performance Monitoring, Evaluation and Reporting Measure our progress towards achieving sustainable development goals and targets, as well as the MDG goals and targets, through the SoE and sustainable development indicators.</p>

NO	GOAL	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
5	TRANSFORMATION	<p>Promotion of empowerment and skills development</p> <p>Promote the integration of environment and tourism objectives in national, provincial and local government planning processes.</p> <p>Provide departmental Strategic and Business Planning support</p> <p>Coordinate departmental Performance Monitoring and Reporting</p> <p>Facilitate departmental participation on FOSAD EE Cluster</p>

1.5 CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES PROVIDED
Department	<ul style="list-style-type: none"> • Coordinating departmental strategic and business planning • Monitoring of business performance • Provision of a comprehensive project implementation support and reporting service • Manage SOER Programme • Information management • Co-ordination & implementation of the local government sector support strategy • Development of the DEAT EIMP
Ministry and Deputy Ministry	<ul style="list-style-type: none"> • Strategic, administrative and communication support services • Coordinate and quality control all cabinet documentation to and from Department to Ministry • Comment on all cabinet documentation for Minister and Deputy Minister
National departments	<ul style="list-style-type: none"> • Engagement with DPLG on the IDP review process for the year • Coordination of CEC Sub-committee and procedures for EIPs/EMPs • Co-ordination and monitoring of the implementation of the NSSD • Review of the NSDP • Implementation of elements of the alignment project • Coordinate and draft DEAT reports and submissions to other government agencies on request
Forum of South African Directors-General (FOSAD)	<ul style="list-style-type: none"> • Coordinate and draft input and reports for DG clusters where needed • Liaise with DG Cluster secretariats • Coordinate work with DEAT representatives in clusters • Keep information databases of cluster work • Compile and coordinate all DEAT cluster reports

CLIENTS	CORE SERVICES PROVIDED
Provincial Government	<ul style="list-style-type: none"> • Provision of project management support to all provinces and implementation of projects that are aligned with Provincial Growth Development Strategies • MinMECS and other inter-governmental fora communication and Executive support services • Provide financial and technical assistance to compile provincial state of the environment reports and to disseminate information on the state of the environment to the public. • Provide guidelines and standards with regard to environmental reporting. • Develop appropriate tools such as indicators for use at the provincial level. • Provide guidance with regard to GIS and provide GIS data on request • Review of the PGDS and provide input on environment • Support to provinces on the development of EIPs/EMPs
Local Government	<ul style="list-style-type: none"> • Provision of technical and human resource support to all District Municipalities and implementation of projects that are aligned with Integrated Development Plans • Provide financial and technical assistance to compile provincial state of the environment reports and to disseminate information on the state of the environment to the public. • Provide assistance on how to incorporate environmental concerns into the IDP • Develop appropriate tools such as indicators for use at the local level. • Provide training in environmental assessment and reporting • Environmental capacity building for municipalities on environmental toolkits • Review of IDPS and feedback provided • Development of local government environmental sector strategy to provide support to critical issues identified in the IDP hearings • Access to information in the form of websites and publications • Consultation on the development of the local government toolkits • Alignment of support with the SACN, DPLG, SALGA for a • Support to ICLEI in convening the ICLEI Africa meeting
DEAT Public Entities	<ul style="list-style-type: none"> • Monitor compliance with legislation and the DEAT Governance Framework • Performance monitoring, reporting and evaluation of Public Entities on their strategic plans
Members of Parliament	<ul style="list-style-type: none"> • Information and reporting sessions • Strategic coordination and cooperation services • Manages responses to Parliamentary questions
EPWP Environment & Culture Sector Departments	<ul style="list-style-type: none"> • Provision of comprehensive support service in respect of the coordination and reporting requirements to DPW for the Environment & Culture Sector of the EPWP
Local Communities	<ul style="list-style-type: none"> • Provision of sustainable enterprises which will provide long term employment • Provision of temporary work and training that will increase employability of workers
DEAT external environment	<ul style="list-style-type: none"> • Manage enquiries from public / stakeholders re strategic / business planning and reporting
Non-government organizations and civil society	<ul style="list-style-type: none"> • Provide information on the state of the environment • Assist with spatially referenced environment and tourism information

CLIENTS	CORE SERVICES PROVIDED
Universities, Technikons and Science Councils, Schools	<ul style="list-style-type: none"> Provide technical information and data as requested and provide assistance relating to environmental assessment and reporting. Provide information on the state of the environment in various formats Raise awareness on environmental issues.
International organizations (e.g. UNEP), including regional organizations (e.g. SADC IMERCSA)	<ul style="list-style-type: none"> Serve as focal point and for SADC indicator programme. Participate in all relevant meetings and activities. Contribute to development of indicators.
Environment and Tourism Sectors	<ul style="list-style-type: none"> Sector planning, monitoring, reporting and evaluation

2. PROGRAMME ACTIVITIES

GOAL: TRANSFORMATION

Strategic Objective 1: Facilitate cooperative and corporate governance

Key Performance Area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Compliance with relevant prescripts and policies	Unqualified performance reports	Unqualified performance reports	Ongoing	Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister Enabling condition for the commencement of the construction of the "green building" is development
	Compliance with NEMA	Submission of EIMPs by relevant national and provincial departments.	Ongoing		
Promote implementation of intergovernmental sector programmes	Environment sector plan implemented	Review the Environment Sector Plan completed.	Ongoing		

Key Performance Area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
	Joint communication programmes	Resuscitation of the communications forums with provinces and Public Entities. Integrated communications plans for Environment and Tourism developed.	Ongoing		
Strengthening environment and tourism chapter in national, provincial and local government planning tool	Support for Environment and Tourism objectives in government planning tools.	Participation in PGDSs and IDPs review. Capacity building for tool kits use for district municipalities in all provinces	Ongoing	Key drivers: Human Resources (corporate governance, financial and project management capacity) Service delivery improvement initiatives Social Responsibility (EPWP projects)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c) Institutional Cooperation/support: Provincial and local government. Relevant National Departments (e.g. Presidency, National Treasury and DPSA) Public Entities under the Minister Enabling condition for the commencement of the "green building" is dependent on Treasury approval all issued timeously.

Strategic Objective 3: Promote empowerment

Key Performance Area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Job creation and poverty alleviation.	Number of Temporary jobs created	14 000	Ongoing	Key drivers: Human Resources (corporate governance, financial and project management)	Conducive legislative Environment (e.g. BEE, PFMA, Access to information Act e.t.c)
	Number of Permanent jobs created	600	2008		

Key Performance Area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
	Number of Training days created	160 000			
	Budget allocation to nodal/ project consolidate municipal areas	40%			
	Number of SMMEs used	500			
Implementation of government empowerment policy framework.	Increase expenditure on procurement from designated groups	BEE Expenditure increased to 50% DEAT BEE Policy implementation framework in place and implementation initiated. Framework for Cooperatives empowerment in place.	2007		
Develop programmes targeted at the vulnerable groups	Disabled people, youth and women empowerment programmes roll out	5000 kids visiting 10 national parks	2007		
			2008		
		Tourism youth ambassador strategy developed	2007		
			2008		

Strategic Objective 4: Develop and retain a representative and performing team

Key Performance Area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Develop a high performance	Reduced vacancy rate	Vacancy at 20%	2007	Key drivers:	Conducive legislative

Key Performance Area	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
	Monitoring and evaluation system for DEAT implemented	Electronically enabled performance management system developed System implementation piloted			

Strategic Objective 3: Maximise the environmental and tourism potential of the 2010 World Cup

Key Performance Areas	Key Performance Indicators	Target 07-08	Target 08-09	Target 09-10	Evidence
A sustained environmental legacy.	Standard framework for sustainable National event hosting.	Environmental and sustainable development best practice guidelines developed	Ongoing	Key Drivers: <ul style="list-style-type: none"> o Human Resource funds o Tourism Research o Tourism Product and Infrastructure Development o Tourism Marketing Programmes 	Institutional Cooperation/support: <ul style="list-style-type: none"> o Relevant government departments and Entities e.g. (dti, Home Affairs, Foreign Affairs, DPLG, , SA Tourism StatsSA and Tourism Business Council of SA, Theta) o Provincial Departments o 2010 host cities in relevant municipalities

2.2 Financial Plan

ITEM	MTEF	DONORS/OTHERS
Compensation of Employees	63,898,102	
Goods and Services	50,096,019	
Payments for Capital Assets	1,519,000	
Transfer payments and subsidies	741,025,000	
TOTAL	856,538,121	R 3 539 000

2.3 Cash Flow

ITEM	APRIL 07	MAY 07	JUNE 07	JULY 07	AUG 07	SEPT 07	OCT 07	NOV 07	DEC 07	JAN 08	FEB 08	MARCH 08	TOTAL
Compensation of Employees	5,246,208	5,246,208	5,294,208	5,336,208	5,336,208	5,362,208	5,382,209	5,336,209	5,336,209	5,337,209	5,342,209	5,342,809	63,898,102
Goods and Services	3,613,558	5,033,594	6,028,713	3,833,483	3,748,862	3,868,518	5,257,671	3,889,911	3,601,197	3,914,456	3,824,269	3,481,787	50,096,019
Payments of capital assets	267,000	227,000	72,000	222,000	42,000	7,000	257,000	7,000	7,000	397,000	7,000	7,000	1,519,000
Transfers	129,114,334	46,168,214	24,321,876	45,867,500	106,620,678	56,291,340	109,089,654	54,908,765	99,468,564	25,876,543	22,343,211	20,954,321	741,025,000
TOTAL	138,241,100	56,675,016	35,716,797	55,259,191	115,747,748	65,529,066	119,986,534	64,141,885	108,412,970	35,525,208	31,516,689	29,785,917	856,538,121

3. MANAGEMENT AND RESOURCE CO-ORDINATION [16]

3.1 STRATEGY FOR DELIVERY

Key Performance Area	Service standard	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Local Government	NGOs Private Sector
Response to correspondence from public	14-60 days (acknowledgement in 2 days)	Respond within 7 to 30 days. Monitor response to referrals from the Minister and DG					
Public Entities Oversight	Acknowledge receipt of information within 2 days, advise as to when the reply can be expected and designate an official to the task Information or service requests are made at least 1 week in advance (where applicable)	Parties Commitment to and Implementation of the Public Entities Governance Framework requirements	All the Public Entities reporting to the Minister of Environmental Affairs and Tourism	None	None	None	

Key Performance Area	Service standard	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Local Government	NGOs Private Sector
Effective implementation of the Performance Management System	Ongoing consultation of stakeholders in the development of the scorecard.	Project Team to include Branch Administrators	None	None	None	None	Service provider
Development and implementation of intergovernmental sector plans	Consultation with all the stakeholders	Use existing cooperative governance platforms (CEC, MINMEC, MINTECH and working Groups)	All the Public Entities reporting to the Minister of Environmental Affairs and Tourism All Environment and Tourism Authorities in all the 9 Provinces view the respective HoD's	Provincial Departments with responsibility over Environmental Affairs and Tourism	Environment: All the CEC departments Tourism: Dti As well as National Treasury for both	SALGA	NEAF NEDLAC Development Chamber
Implementation of the Employment Equity Plan	Meet the minimum Employment Equity Plan Targets: 72% Blacks 46% % women 2% people with disabilities Departmental target on vacancy rate reduction (25%) Departmental target on turnover rate at (15%)	Filling of all vacant positions in the directorate Redefine Branch EE targets	None	None	None	None	None
Coordinate Strategic and Business Planning Processes	100% compliance with the Government Planning cycle/framework and legislation governing planning in government	Convene Makgotla to review departmental strategy 2005/6 – 2009/10 Support Branch Planning sessions	All the Public Entities reporting the Minister of Environmental Affairs and Tourism	None	None	None	None

Key Performance Area	Service standard	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Local Government	NGOs Private Sector
Coordinate Cabinet and Cluster processes	<p>Cabinet comments received by Minister 1 day before the meeting</p> <p>Cluster reports submitted on due date to secretariats</p> <p>Follow-up actions from the Cabinet and Cluster Meetings Communicated to relevant stakeholders</p> <p>100% Compliance with information management legislations</p>	<p>Designation of Cluster and Cabinet process coordinators in DEAT</p> <p>Communicate cluster expectations on the department to the stakeholders concern</p> <p>Put in place a cluster and cabinet document management system</p>	None	None	None	None	None
Monitoring, evaluation and reporting	<p>100% compliance with legislative requirements around monitoring and Reporting</p> <p>100% compliance with the Public Entities Governance Framework</p>	<p>Development of a Monitoring, Reporting and Evaluation Framework for the Department</p> <p>Implementation of the Public Entities Governance Framework</p> <p>Development of Monitoring, Evaluation and Reporting mechanisms for the Department</p>	All the Public Entities reporting the Minister of Environmental Affairs and Tourism	Provincial Departments with responsibility over Environmental Affairs and Tourism	None	None	None

Key Performance Area	Service standard	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Local Government	NGOs Private Sector
Promote the integration of environment and tourism objectives in national, provincial and local government planning processes	Ensure environmental & tourism objectives incorporated into IDPs to facilitate sustainable management of resources	<p>Access to information on DEAT local government programs</p> <p>Consultation on the development of environmental toolkits</p> <p>Promotion of capacity building and communication through local government newsletters</p> <p>Full participation of provinces & local government aimed at the promotion of openness & transparency</p>		<p>Review of IDPs</p> <p>Provide input with regard to support to local government</p>	DEAT to facilitate capacity building sessions	Local government to ensure that planning objectives are incorporated into the IDPs	
Implementation of BBBEE	Established project advisory committee for each project	District Coordinators to ensure that each project in the district municipality has an established, functioning and effective project advisory committee	Participation in project advisory committees	Participation in project advisory committees	Participation in project advisory committees	Participation in project advisory committees	
	Increase the number of BEE project implementers	Offer accredited project and financial management training to strengthen capacity to deliver and participate		Assist in populating a provincial and district BBBEE project implementers and suppliers database	Assist in populating a provincial and district BBBEE project implementers and suppliers database	Participate in training	
	Community Based Organizations as Owning Agencies	Ensure that the established of the owning agency is incorporated into planning and the business plan	Provide support and assist to facilitate Community Based Organizations as owning agencies of projects funds	Provide support to Community Based Organizations as owning agencies of projects funds	Provide support to Community Based Organizations as owning agencies of projects funds	Provide support and assist to facilitate Community Based Organizations as owning agencies of projects funds	
Job creation and poverty alleviation	No of job opportunities	Increase number of job opportunities per R1m spent by defining labour intensive for each project type	Understanding of EPWP principles	Understanding of EPWP principles	Understanding of EPWP principles	Understanding of EPWP principles	

Key Performance Area	Service standard	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Local Government	NGOs Private Sector
Facilitate skills development in the tourism and environment sectors	Learners registered on learnerships, skills development programmes and short courses	Offer accredited project and financial management training to strengthen capacity to deliver and participate		Participate in skills audit and training	Participate in skills audit and training		

3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
South African Tourism	In terms of Tourism Act 1993 (as amended)
South African National Biodiversity Institute	In terms of National Environmental Management: Biodiversity Act 2004
South African National Parks	In terms of National Environmental Management: Protected Areas Act 2003
Greater St Lucia Wetlands Park	In terms of World Heritage Convention Act 1999 and Regulations
South African Weather Services	In terms of South African Weather Services Act 2001
Marine Living Resources Fund	In terms of Marine Living Resources Act 1998 (as amended)

4. REPORTING, MONITORING & COMMUNICATION STRATEGY [16]

4.3 MONITORING AND REPORTING [14]

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
Public Entities Oversight	Level of Compliance with governance framework set criteria	Governance Framework for Public Entities Completed	Governance Framework for Public Entities Implementation	Reports and Submissions from Public Entities	As per the Governance Framework	Compliance Audit report
Effective implementation of the Performance Management System	Monitoring and evaluation system for DEAT implemented	Investigated the need for the M&E system in DEAT	Develop a monitoring, evaluation and reporting framework for DEAT	Project reports	As per project plan	Project reports

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
Development and implementation of intergovernmental sector plans	Environment and Tourism Sector Plans developed and integrating national and provincial strategic plans	Tourism Sector plan completed by dti	dti tourism sector plan reviewed		Quarterly	Reviewed tourism sector plan
		Environmental Sector Plan Reviewed	Environmental sector plan implementation monitoring and reporting		Once a year	Implementation report for Environment sector plan
		No formal mechanism for the 10 x 10 process	Set up mechanisms for the 10 x 10 processes		Quarterly	Mechanism for coordination of the 10 x 10 process in place
Coordinate strategic and Business Planning Processes	Compliance with Government Planning Framework	Strategic and Business Planning format for DEAT	Implementation of the planning schedule for DEAT	Branch Plans based on planning framework provided		Compliance with framework
	Strategic plan developed and approved by DG and Minister	DEAT Strategic Plan 2005/6 – 2009/10 reviewed for the 2006/7 financial year	Review towards the 2008/9 financial year	Input from branches on the Branch strategic review	As per project plan	Reviewed DEAT Strat Plan
	DEAT Makgotla held and output integrated into the plans	Two Makgotla are held annually (financial year)	Hold DEAT Makgotla in October 2007 and Jan 2008	Branch Plans integrating Makgotla outcomes submitted for integration into the overall plan	2 Makgotla	Records of the Makgotla
	Assist with development of MTEF strategy, support MTEC process and support development of the ENE	Draft and submit for DG approval strategic input for the MTEF, MTEC and ENE process	Input for the MTEC, MTEF and ENE approved by DG	Letter of Confirmation of receipt of final versions by National Treasury	As per schedule in line with legal requirements	Signed DG submissions
Coordinate Cabinet and Cluster processes in DEAT	Cabinet Comments received by Minister 1 day before the meeting	Cabinet Comments received by Minister a day before the meeting (where applicable)	Minister receives cabinet comments 1 day before the meeting	Acknowledgement of receipt by Ministry (follow-up with Ministry)	As per cabinet schedule	Cabinet comments
	Monthly circular to Managers regarding Cabinet decisions	Cabinet decisions of interest to the department are communicated to the management monthly	Circulate Cabinet decisions summaries that are of interest to DEAT (only to managers who have complied with security protocols)	Managers sign for documents and return them for shredding	Monthly	Circulation register
	Cabinet memoranda quality controlled and submitted as per agreed schedule	Cabinet memoranda are quality controlled submitted as per agreed schedule (where applicable)	Cabinet memoranda quality controlled and submitted as per schedule	Confirmation of Minister's approval of the memoranda by Ministry	As per cabinet memoranda agreed schedule	Cabinet and Committees minutes of meetings

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
	Cluster representatives informed about the schedule and obtain documentation in time	Cluster representatives are always informed in time regarding cluster meetings	Designate official to serve as coordinator with cluster secretariats	correspondences		Correspondence
	Report on cluster activities to management meetings	Representatives currently give verbal reports at on the cluster activities (3D and 4D meetings)	A report on the overview of the outcomes of each cluster activities to be presented at 3D and 4D meetings Ensure communication of immediate action on the urgent matters from clusters	Reports from the cluster Representatives and attendance of management meetings Briefing sessions with the cluster representatives	As per management meetings schedule As per cluster schedule	Reports from cluster and action list
	Cluster reports submitted in time	Cluster report a submitted in time (but not all the time)	Cluster reports are submitted in time	Letter/e-mail of acknowledgement of receipt from a cluster secretariat (follow-up with secretariat)	Once every 2 months	Completed Cluster report Cards
Monitoring, evaluation and reporting	Cluster Representatives informed about schedule and receive documents for Cluster meetings	Follow-up on DEAT Makgotla conducted	Conduct follow-up and report on October and January 2008 Makgotla decisions	Branch reports on the implementation of Makgotla Action points		Branch reports on the implementation of Makgotla Action points
	Comments on Cluster documents received by representatives before the cluster meetings	Business performance reporting framework for branches developed and currently in use Monitor compliance of Branches with the reporting cycle	Improve the framework	Branch Quarterly performance reports	Quarterly	Branch Quarterly performance reports

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
	<p>Reports on cluster meetings to management meetings</p> <p>Clusters submissions signed-off by DG</p> <p>Reports from Cluster Task Teams submitted by representatives</p>	DEAT Business and Strategic Plan Monitored and Evaluated and recommendations made to Managements	Continue to monitor and evaluate implementation and make recommendations to management	Management Meetings		Recommendations to COO and DG
	Report on implementation of DEAT Makgotla decisions submitted to COO.	PE's reports are analysed and communicated to COO	Analyse PE's reports and make recommendations to the COO	DG's meeting with representatives of the DEAT on PE's boards	Quarterly	Recommendations to COO
	<p>Reporting framework provided to Branches</p> <p>Reporting Framework Compliance monitored</p>	Cluster reports are submitted on time as per schedule (most of the time)	Submit all scheduled cluster reports on time	Letter/e-mail of Confirmation of receipt	Once every two months as per cabinet directive	Cluster report
	<p>Reports to COO and DG on implementation of Business Plan and Strategic Plan</p> <p>Quarterly progress reports on Strategic and Business Plans submitted to COO</p>	2006 Annual Performance Report Submitted to Presidency	2007 Annual performance report submitted to Presidency	Letter/e-mail of Confirmation of receipt	Once a year	
	Analysis of the Public Entities reports sent to COO	Reports are submitted as per schedule	Reports submitted as per schedule	Letter/e-mail of Confirmation of receipt		

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
	Cluster reports submitted as per cluster deadlines	No DG's biannual performance report developed No DG's performance report Developed	Coordinate development of DG's biannual Performance report for March/April 2007 assessment Coordinate the Development of DG's biannual and annual performance report for September/October 2007	Performance Reports signed off by DG	Twice a year	DG's performance report (2 biannual and 1 annual)
	Requested reports submitted timeously				On request	
Development and implementation of a suite of tools for measuring progress towards sustainable development	Regular environmental /sustainability assessments and reports published	Some provincial and municipal reports but no rural node reports Guideline for provinces but no guideline for local authorities No MOU's with other government departments	Completion of 2 nd National State of Environment R Report Roll out of a district level SoER programme	Website Newsletter Meetings/workshops Information sessions	Annually 5-yearly	SoE Reports & website MOU Newsletters
	Updated sets of environmental and sustainable development indicators	National indicator set Local indicator set No environmental sustainability index	Indicators finalized and database system established 1 st indicator report	Information sessions Workshops in provinces List-server (dedicated Internet based discussion forum on indicators) and Website	Annually	Annual Indicator Reports Website
	Accessibility and quality of sustainable development information on various platforms and from various sources	Good GIS infrastructure GIS Intranet Some outdated data	All data sets for which DEAT is custodian updated	User needs survey Information sessions to DEAT users GIS Intranet	Annually	User requirements report GIS Intranet
			Expansion and update of the GIS Intranet User Interface to provide access to spatial data through the Intranet and Internet	Demonstration sessions to DEAT staff	Annually	Audit of user requirements vs. data sets on information systems
Monitor implementation of SOE recommendations and implications	Monitoring report developed		Compile report on how major trends from SoE are taken into consideration in DEAT and other government departmentment' s policies and plans		Annually	DEAT policies

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2006/2007	Mechanism for feedback from clients	Frequency of reporting	Evidence
Promote the integration of environment and tourism objectives in national, provincial and local government planning processes	Environmental & tourism objectives incorporated into the NSDP	NSDP edition 1	Environmental objectives incorporated into reviewed NSDP	Participation in the policy unit task team of the Presidency	Ongoing	NSDP published with environmental & tourism objectives incorporated
	PGDS guidelines reflect environment & Tourism objectives	PGDS developed for all provinces	Review PGDS of at least 2 provinces	Use of working groups as well as Mintec to engage in discussion with provinces	Quarterly	EIPs gazetted by provinces and national departments
	Environmental & tourism objectives incorporated into the IDPS	Pilot toolkits developed for 3 provinces	Toolkits developed for 4 provinces	Use of working group3 and Mintec to engage on implementation	Quarterly	Toolkits published Capacity building of toolkits undertaken for provinces and municipalities
	Environmental & tourism objectives incorporated into the IDPS	IDPs developed	IDPs reviewed within DPLG process	DEAT task team to engage with DEAT line managers Working group 3 & Mintec for provincial engagement	Quarterly	Credible IDPs developed
Coordinate the development of a National strategy for sustainable development	NSSD implemented	NSSD developed	Monitoring framework for the NSSD	Use of multi stakeholder task team	Quarterly	Elements of NSSD implemented

4.5 COMMUNICATION STRATEGY

4.2.1 Communication events for 2007/2008

Launch of the NSSD
 WSSD + 5 Anniversary
 Annual State of the Environment Reporting Seminar
 Publication of Greening 2010 Strategy
 Presentation of DEAT and Public Entities' Strategic Plans to the Parliamentary Portfolio and Select Committees on Environmental Affairs and Tourism
 Tabling of DEAT and Public Entities' Strategic Plans to the houses of Parliament (2007/8 Budget Vote)
 Tabling of the DEAT Annual report
 Presentation of the DEAT Annual Report to the Parliamentary Portfolio and Select Committees on Environmental Affairs and Tourism
 Presentation of the Annual Report to the Presidency
 Reporting on the Government Plan of Action Implementation
 Presentation of the Director-General's Performance Report to PSC
 Presentation of the MTEC letter

Presentation of the department's ENE

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

During workshops and meetings with provinces and local authorities, NORAD, science councils.

Press releases.

List server (Dedicated discussion forum on indicator development on the Internet).

Use of internal and external print and electronic media

Participation in cooperative governance fora

Through Stakeholder Consultation workshops

Through direct correspondence

Through publications

4.2.3 Activities to capacitate stakeholders and the public

Publish the DEAT Strategic Plan on the DEAT website

Distribution of printed and CD versions of the DEAT strategic plan to stakeholders

Information updated regularly on the website

Distribution of publications to schools, tertiary institutions, public libraries, etc

Presentations and talks at world environment day celebrations

Provision of databases and other products such as resource CD's with user guides.

Upon request, provide electronic and other types of information to a broad clientele.

Formal and informal workshops with provinces and local authorities on the state of environment and indicator development.

The annual SoER seminar.

GIS workshop

PROGRAMME 6
SUB-PROGRAMME: SPECIALIST UNIT:
INTERNATIONAL COOPERATION

1. GENERAL DESCRIPTION

1.1 PROGRAMME: SECTORAL SERVICES AND INTERNATIONAL RELATIONS

Sub-programme: Specialist Unit: International Cooperation

1.2 NAMES OF RESPONSIBLE MANAGERS

SECTION	POSITION	INCUMBENT
Office of the Head of the Unit	Specialist Unit: Head	Mr A Wills
Environmental Sustainable Development	Chief Policy Advisor: Environmental Sustainable Development	Ms J Beaumont
	Senior Policy Advisor: International Climate Change	D Ramalope
	Senior Policy Advisor: Sustainable Development	V Pillay
International Marine and Biodeversity	Chief Policy Advisor: International Marine and Biodiversity	M Mbengashe
	Senior Policy Advisor: International Biodiversity and Heritage	K Machaba
International Governance	Chief Policy Advisor: International Governance	Z fakir:
	Senior Policy Advisor: Africa and Bilaterals	S Mangold

1.3 PURPOSE OF PROGRAMME

The Specialist Unit: International Co-operation is responsible for effectively managing, facilitating and coordinating the department's international relations, engagements and cooperation agreements. In this regard the Unit implement programmes that:

- Dialogue and negotiation of international sustainable development and environmental issues, agreements and cooperation
- Shapes SA's foreign policy on sustainable development, environment and international environmental governance institutions
- Facilitates international resource mobilisation for implementation of sustainable development and environmental programmes
- Provides international relations administrative support services

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

NO	GOAL	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"> • Create event tourism marketing and growth opportunities in the hosting of national, regional and international meetings
2	PROMOTE THE CONSERVATION AND DEVELOPMENT OF NATURAL AND CULTURAL RESOURCES	<ul style="list-style-type: none"> • Negotiate international multilateral and bilateral regimes conducive to the development, sustainable use and conservation of SA's Biodiversity, Marine, Fisheries and Heritage Resources. • Translate and facilitate the integration of international Biodiversity, Marine, Fisheries and Heritage Resource obligations into national policies, legislation and implementation strategies. • Mobilise resources to support the implementation of priority national and regional Biodiversity, Marine, Fisheries and Heritage Resources programmes and projects
3	PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	<ul style="list-style-type: none"> • Negotiate international multilateral and bilateral regimes supportive of effective climate change, chemicals, pollution and waste management in SA. • Translate and facilitate the integration of international climate change, chemicals, pollution and waste management obligations into national policies, legislation and implementation strategies. • Mobilise resources to support the implementation of priority national and regional climate change, chemicals, pollution and waste management programmes and projects
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	<ul style="list-style-type: none"> • Negotiate international multilateral and bilateral regimes supportive of effective sustainable development in SA. • Translate and facilitate the integration of international sustainable development obligations into national policies, legislation and implementation strategies. • Mobilise resources to support the implementation of priority national and regional sustainable development programmes and projects • Negotiate and co-ordination of DEAT's response to and participation in international governance institutional negotiations related to sustainable development, biodiversity, marine, environmental and other relevant areas eg. trade and intellectual property rights • Co-ordination of DEAT's response to and participation in relevant bi-national commissions and South – South cooperation initiatives related to international governance, sustainable development and biodiversity, marine, environmental and other relevant areas eg. trade and intellectual property rights • Mobilisation of political support, financial and technical resources to support the successful implementation of South African, SADC and NEPAD sustainable development, biodiversity, marine and environmental projects and programmes
5	TRANSFORMATION	<ul style="list-style-type: none"> • Provide administrative support to coordinate South African, SADC and NEPAD sustainable development, biodiversity, marine and environmental focal point activities • Coordinate and provide logistical support to the departmental delegations which engage in international multi lateral and bilateral cooperation initiatives

CORE SERVICES PROVIDED TO CLIENTS

CLIENTS	CORE SERVICES
<p>Minister, Deputy Minister, Parliament, Director General, DEAT line managers, other national government departments, Cabinet clusters</p>	<ul style="list-style-type: none"> • International Negotiations: Coordinate, facilitate and provide specialist negotiation services in SA's participation in sustainable development, environmental, biodiversity and marine multi- and bi- lateral engagements • International Co-ordination and Lobbying (Multilateral and Bilateral): Co-ordinating Bi-national Commissions/SADC/AU/NEPAD/GEF/UN involvement; co-ordinating visits by foreign delegations and liaison with other international institutions such as the UN/World Bank • Implementation of International Obligations: Translate and facilitate the integration of international obligations into national policies, legislation and implementation strategies; Coordination of the IRPS processes; Facilitate the monitoring and reporting of progress in terms of SA's international obligations • International Resource Mobilisation: Facilitate the provision of support and mobilization of international resources for implementation; negotiating new development co-operation agreements; co-ordinating the development of business plans for donor funding • Capacity Building: Support the building of enhanced capacity to effectively participate in international sustainable development, environmental, biodiversity and marine agreements and cooperation initiatives • Policy and Guidelines: Co-ordinate and provide input to DEAT policy and research on international matters • Management reporting: Reporting on bilateral agreements, donor programmes, country reports, multilateral environmental and tourism conventions/agreements, Global Environment Facility projects • International Travel Administrative Support: Coordinating the planning of international travel; Rationalise and manage focal point management and information dissemination; Processing international travel requests; Follow-up international meeting implication and recommendation reports • Information Services: Database on partnerships and relevant international agreements and events; Status of new projects and projects under implementation; country reports; schedule of international conventions and agreements; donor databases • Public Communication: Communication on international relations and engagements; interactive information on the DEAT web site; reports to Portfolio and Select Committees, DEAT, other government departments

Provincial and Local government	<ul style="list-style-type: none"> • Implementation of International Obligations: Translate and facilitate the integration of international obligations into provincial and local policies, legislation and implementation strategies; • International Resource Mobilisation: Facilitate the mobilisation of international resources in support of national, provincial and local sustainable development, environmental, natural and heritage resource programmes and projects
Stakeholder groups and civil society	<ul style="list-style-type: none"> • Capacity Building: Facilitate the provision of support for stakeholders and major groups participation in important international meetings; • Resource Mobilisation: Facilitate financial and technical Assistance to civil society to ensure effective participation in global and regional major groups preparations for important international events • Consultation and Participation: Coordinate consultation with and report-back to civil society, stakeholders and major groups in the preparatory processes of formulating SA's negotiating positions in major international engagements
Universities, Technikons and Science Councils	<ul style="list-style-type: none"> • Capacity Building: Facilitate international RD&D cooperation with Department of Science and Technology and SA academic and research institutions • Information Services: Facilitate the provision of technical information and data as requested
International organizations (e.g. UNEP, MEA Secretariats), including regional organizations (e.g. SADC IMERCSA)	<ul style="list-style-type: none"> • International Co-ordination: Serve as the administrative DEAT focal point for all international, regional, South – South and bi-national agreements and cooperation initiatives

2. PROGRAMME ACTIVITIES

GOAL: PROMOTE GLOBAL SUSTAINABLE DEVELOPMENT AGENDA

Strategic Objective 1: Effectively manage and facilitate DEAT's international relations and engagements

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Negotiation of environment, sustainable development and tourism international agreements and co-operations.	Approved negotiating mandates in line with SA foreign policy framework.	Negotiating mandates approved for: 3 Chemicals & waste meetings Stockholm COP3 Rotterdam COP4 and Montreal COPMOP 3 Climate change meetings SB 26 & 27 and UNFCCC COP13 4 Sustainable dev. & trade meetings CSD 15 and 16 prep and 2 WTO meetings 6 Biodiversity & heritage meetings CBD SBSTA, CCD CRIC, RAMSAR COP, CITES COP 14, Liability & redress OEWG as well as Access & benefit sharing OEWG 8 Marine & fisheries meetings IWC, Antarctic, 2 LME/pollution and 4 Fisheries 3 Tourism meetings RETOSA and 2 World Tourism Organisation	April 2007 Sept 2007 October 2007 May & Dec 2007 Nov/Sept/Oct 2007 May 2007 Sep/Oct 2007 Nov 2007 June 2007 May 2007 July 2007 Sep 2007	Key Drivers: Human Resources (International Relations, negotiations skills) Legal expertise	International Environmental treaties or convention Institutional cooperation within DFA, NEPAD Secretariat and NGO's.

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
	Percentage of priority elements in SA negotiating mandates adopted	60 % Priority chemicals & waste issues adopted 60% Priority climate change issues adopted 60 % Priority sustainable dev. & trade issues adopted 60 % Priority biodiversity & heritage issues adopted 60 % Priority marine & fisheries issues adopted 60 % Priority tourism issues adopted	March 2008		
Sustainable development, environment & tourism institutional governance cooperation.	South Africa's sustainable development, environment & tourism priorities reflected in international governance institutions programmes.	SA priority in G20 agenda Negotiate CSD governance reform during CSD 15	April 2007 May 2007		
	DEAT priority programmes incorporated in SADC, NEPAD and African initiatives.	Integrate DEAT Africa Strategy into African programmes: Reporting on implementation of 6 projects: TFCA BCLME Agulhus Biodiversity Initiative Alien Invasive Species Program Southern African SOER 2010 World Cup Tourism	Ongoing		
	Increased availability scientific environmental information on African	Increase distribution by 10%	Ongoing		
		7 Africa Info Resource and Reporting Reports/Bulletins	June/Dec 2007		
	Number of existing and new Bilateral cooperation agreements focused on DEAT priorities	Negotiate DEAT implementation programmes in 6 bilaterals Support and report on 6 existing and 2 new bilateral			

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Facilitating international resource mobilisation	Amount of multi-lateral donor resources available to support DEAT and Africa's priorities	Expand Multilateral Donor portfolio to US\$ 30 - 35 mil Negotiate multi-lateral donor projects & programmes aligned with DEAT strategy on: Climate Change Biodiversity Land Degradation Ozone Marine	Feb 2007 Jun/Dec 2007 Ongoing Ongoing Ongoing		
	Amount of bi-lateral donor resources available to support DEAT and Africa's priorities	Expand bilateral financial & technical Donor portfolio to US\$ 12 - 15 mil 2 SA based proposals and 2 SADC /Africa regional proposals resourced Pollution and waste Biodiversity Marine Tourism	Ongoing as scheduled by DFA Oct 2007 Mar 2008 Sept 2007 Feb 2008		

Strategic Objective 2: Implement NEPAD & SADC tourism, environment, marine and coastal programmes

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
Stronger regional and SADC environment and tourism institutions	Strengthened environment and tourism capacity within SADC (e.g. BENEFIT, BCLME, SWIOPF, ASLME, SEAFO).	80 % of targeted capacity achieved (financial and human) Strategy for East African Coast Large Marine Ecosystem programmes developed.	1 April 2007 – 31 March 2008	Key Drivers: Human Resources (International Relations, negotiations skills) Legal expertise	International Environmental treaties or convention Institutional cooperation within DFA, NEPAD Secretariat and NGO's.

Strategic Objective 3: Coordinate a national sustainable development agenda

Key Performance Areas	Key Performance Indicators	Target 07-08	Time Frame	Resource Requirements	Enabling Conditions
		Approval and implementation of NSSD	September 2007	Key Drivers: Human Resources (International Relations, negotiations skills) Legal expertise	International Environmental treaties or convention Institutional cooperation within DFA, NEPAD Secretariat and NGO's.
		Contribution to MDG7 and report on JPOI country target reports	March 2008		
		CSD-16 country report			
Performance measurement of the progress towards sustainable development	Status on environmental sustainability	Response Strategy to NSOER recommendations	March 2008		
	Availability of geospatial environmental and tourism information	Integration of data sets into information systems Final database for four priority nodes/areas completed	March 2008		

2.2 Financial Plan

ITEM	MTEF	DONORS / OTHERS
Compensation of Employees	9313	
Goods and Services	16833	R2.8 mil
Payments for Capital Assets		
Transfer payments and subsidies		
TOTAL	26146	

2.4 Cash Flow

ITEM	APRIL 05	MAY 06	JUNE 06	JULY 06	AUG 06	SEPT 06	OCT 06	NOV 06	DEC 06	JAN 07	FEB 07	MAR 07	TOTAL
Compensation of Employees	630	630	630	706	769	721	721	727	1017	1017	1018	1018	9313
Good and Services	1036	1036	1472	1369	1268	1469	1367	1640	1539	1530	1576	1531	16833
Payments of capital assets													
Transfer payments and subsidies													
TOTAL	1666	1666	2102	2075	2037	2190	2088	2367	2266	2547	2593	2549	26146

3. MANAGEMENT AND RESOURCE CO-ORDINATION

3.1 STRATEGY FOR DELIVERY

Key Performance Area	Service standard	Strategy to improve service delivery [use Batho Pele etc]	Statutory body	Provinces	Departments/ Parastatals	Local Government	NGOs Private Sector
Preparation for and negotiation of international tourism, sustainable development and environmental agreements and co-operation	Progressive improvement in the achievement of SA positions in international negotiations, from 50% to 70%	Prioritise meetings with strategic interests for SA Improved position research and preparation Training negotiators Improved lobbying capacity Outcome reports and recommendations to line function Improved stakeholder consultation and participation	SANBI SANPARKS Weather Bureau NEDLAC ERI CSIR SA STATS SABS ARC Academic & Research Institutes	All	DFA DST DoA DWAF SAC DTI DME Transport Housing Public Enterprises Health DPLG ESKOM	SALGA Jhb as current ICLEI chair	Relevant: NGO,s CSO's Trade Unions Business Orgs
Provide DEAT with international relations support services	Dissemination of correspondence from and to international organisations within 7 days	Centralised electronic and postal contact point address Focal point line function contact database with automated electronic forwarding	Relevant statutory body where required ito the specific cooperation initiative	All – where relevant	All – where relevant	SALGA Jhb as current ICLEI chair	None
	Relevant stakeholders aware and engaged in international processes	Stakeholder database Monthly summaries disseminated to relevant stakeholders Electronic and print information and communication products	SANBI SANPARKS Weather Bureau NEDLAC ERI CSIR SA STATS SABS ARC Academic & Research Institutes	All	As appropriate	SALGA Jhb as current ICLEI chair	Relevant: NGO,s CSO's Trade Unions Business Orgs

	20% increase in resources mobilized for implementation of priorities ((US 25 \$ million)	Review donor strategy and identify program priorities Renegotiate priorities with donors Develop resourcing proposals aligned with programmatic priorities	Relevant statutory body where required to the specific cooperation initiative	Relevant province where required to the specific cooperation initiative	Finance & Treasury Relevant department where required to the specific cooperation initiative	Relevant municipality where required to the cooperation initiative	Relevant civil society organisation where required to the specific cooperation initiative
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4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.4 MONITORING AND REPORTING

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
Preparation for and negotiation of international tourism, sustainable development and environmental agreements and co-operation	Number of SA negotiating mandates researched, consulted and approved	Inadequately researched and consulted implications of SA positions	Researched and approved mandates Stakeholder consultations as appropriate	Cluster meetings DEAT management meetings Interdepartmental forums MINTEC / MINMEC DEAT and GCIS website Stakeholder meetings Media coverage	Quarterly	High quality approved position papers and negotiating mandates
	Percentage of priority elements in SA negotiating mandates adopted	50% of SA positions successfully negotiated	60% of SA positions successfully negotiated	Cluster meetings DEAT management meetings Interdepartmental forums MINTEC / MINMEC DEAT and GCIS website Stakeholder meetings Media coverage	Quarterly	Reports of international meetings NEMA sec 26 International Engagement & Compliance Report
	Percentage of decisions and commitments in terms of international multilateral agreement negotiations complied with through incorporation into national policy, legislation and implementation programmes	50% of international commitments incorporated into cluster or line plans	60% of international commitments incorporated into cluster or line plan	Cluster meetings DEAT management meetings Interdepartmental forums MINTEC / MINMEC DEAT and GCIS website Stakeholder meetings Media coverage	Quarterly	Implementation reports Country reports Required policies and legislation NEMA sec 26 International Engagement & Compliance Report

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
Managing and coordinating DEAT's International Governance, S-S, S-N, bilateral & African foreign relations & cooperation related to sustainable development, environment & tourism	Percentage of Sustainable Development, environment and tourism priorities reflected in International Governance Institutions programmes	Direct & indirect participation in CSD UNEP UNECA OECD (ad hoc) WTO GEF BWI's (ad hoc) UNWTO RETOSA SADC AU (AMCEN)	Input SA environmental agenda into the G20 agenda while SA is Chair Negotiate CSD governance reform during CSD 15	Cluster meetings DEAT management meetings Interdepartmental forums MINTEC / MINMEC	Quarterly	Cluster reports Institution Co-operation reports
	Number of South African S-S and S-N cooperation initiatives that integrate programmes around DEAT tourism, sustainable development & environmental priorities	Input into cluster POA Participation in IBSA BRICS & G Network	3 DEAT lead international cluster programmes 2 priority South-South and South-North initiatives Climate change Sustainable development	Cluster meetings DEAT management meetings Interdepartmental forums MINTEC / MINMEC	Quarterly	Cluster reports Co-operation reports South-South Summit reports and POA review
	Number of DEAT tourism, sustainable development & environmental priority programmes in SADC, NEPAD and African implementation initiatives refined, facilitated, monitored & reported on	No DEAT African programme and strategy SADC RISDP Initial SA NEPAD Strategy	DEAT African programme and strategy Facilitate and report on implementation of 3 NEPAD projects	Cluster meetings DEAT management meetings Interdepartmental forums MINTEC / MINMEC DEAT and GCIS website Stakeholder meetings Media coverage	Quarterly	DEAT Africa Strategy NEPAD strategy Project reports Africa Info Resource and Reporting Initiative Products
	Number of existing and new bilateral co-operation agreements focussed on DEAT priorities	Multiplicity of bilateral commitments, not aligned with priorities	DEAT strategy to rationalise bilateral co-operation Renegotiate 8 existing bilaterals Support and report on 5 existing and 8 new bilateral programmes	Cluster meetings Interdepartmental forums MINTEC / MINMEC DEAT and GCIS website Stakeholder meetings Media coverage	Quarterly	DEAT strategy Agreements renegotiated New agreements with identified beneficiaries Implementation reports

Key Performance Area	Key Performance Indicator	Baseline	Targets/Activities for 2007/2008	Mechanism for feedback from clients	Frequency of reporting	Evidence
Facilitating international resource mobilisation	Amount of multi-lateral donor resources available to support DEAT and Africa's priorities	DEAT donor strategy in place Inequitable SA and African access to international resources No access to Multilateral Fund for SA	Expand Multilateral Donor portfolio to US\$ 30 - 35 mil Negotiate multi-lateral donor projects & programmes aligned with DEAT strategy Climate Change Biodiversity Land Degradation Ozone Marine	Cluster meetings Interdepartmental forums MINTEC / MINMEC DEAT and GCIS website Stakeholder meetings Media coverage	Quarterly	DEAT donor policy and strategy GEF council and replenishment minutes Decisions of the MOP of Montreal Protocol Reframed country strategies

4.6 COMMUNICATION STRATEGY

4.2.2 Communication events for 2006/2007

- Pre and post Conferences of the Parties meetings and other relevant international meetings
- International Biodiversity Day
- World Environment Day
- IBSA Ministerial and Heads of State Summit
- International Waters Conference
- Hosting of Abidjan and Nairobi Convention COP's
- Launch of NFSSD

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

- Cabinet memorandum or reports
- Electronically - DEAT and GCIS website
- Print Media – news papers
- DEAT publication
- Government gazette
- User-guides and manuals
- Publications (brochures, pamphlets, etc)
- Conferences
- Quarterly newsletters
- Stakeholder workshops
- Press releases.

4.2.4 Activities to capacitate stakeholders and the public

- Dissemination of information via email
- Information updated regularly on the website
- Workshops related to MEAs
- Sustainable Development Workshops , Seminars and Think Tanks
- Support for Stakeholder Participation in COPs.
- Training and capacity building interventions
- Reporting back to National Committee on Climate Change, National Committee on Biodiversity and Ad Hoc Committee on Cartagena Protocol on Biosafety and other stakeholder forums
- SADC and African consultative workshops