DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM

BUSINESS PLAN
01 APRIL 2003 – 31 MARCH 2004

CONTENTS

INTRODUCTION

We are continuing to transform our society and create a better life for all. In doing so, we should all be guided by the principle of sustainable development and the sustainable use of our natural and cultural resources. The environment is not only our source of life, but the protection and efficient management of the environment, is core to our tourism growth and development strategy.

The responsibility to grow tourism through sound environmental management, extends beyond that of Environmental Affairs and Tourism, and therefore integrated delivery by government as a whole is essential if we want to achieve our objectives. The implementation of the Tourism Growth Strategy will be a major focus over the next few years. The unprecedented growth in tourism in South Africa over the last year alone, is an indication of the potential in this sector to contribute to job creation and economic growth.

Sustainable development has become a thread that runs through all our work. South Africa's successful hosting of the World Summit on Sustainable Development in September 2002 in Johannesburg, clearly demonstrated that the programmes of our Government have a lot to contribute to the global dialogue on sustainable development. South Africa will now chair the eleventh session of the Commission on Sustainable Development (CSD) in 2003, which hopes to set out the CSD programme of work for the next 10 years, following the adoption of the Johannesburg Plan of Implementation.

South Africa will also host the World Park Congress in September 2003. This is the single most important event of its kind in the world dealing with issues of conservation and protection of the environment. South Africa will showcase our best practice in conservation management, the sustainable utilization of our natural and cultural resources, as well as our successes in community based natural resource management.

Addressing the pollution and waste issues of our country will be another major focus for the coming year. Issues such as air quality management will be addressed and polluting companies will be taken to task should they not comply with approved permit regulations.

An internship programme will also be implemented to create opportunities for young South Africans to gain experience in the fields of tourism and environment.

All of our efforts are to make sure that the economic value of both tourism and environment are utilised in a sustainable manner to ensure that there is firstly a better life for all in South Africa, but also a better life for all in the world. This will only succeed if we all lend a hand and work together to "build unity in action for change", as called for by our President.

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 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, 1998
Environment Conservation Act and Amendments, 1989
White Paper on Conservation and Sustainable Use of Biological Diversity
World Heritage Conservation Act, 1999
White Paper on Integrated Pollution and Waste Management,2000
Marine Fisheries White Paper,1997
Marine Living Resources Act and Amendment, 1998 and 2000
White Paper on Sustainable Coastal Development, 2000
Air Pollution Prevention Act,1965
Sea-shore Act,1935
Sea Birds and Seals Protection Act,1973
Dumping at Sea Control Act,1980
Marine Pollution Act,1981
Antarctica Treaties Act,1996
Various regulations in terms of some of the above legislation ie Environmental Impact Assessment (EIA) regulations, Regulations on the use of 4x4 vehicles, Regulations on the use of plastic bags etc.
More or less 25 international conventions

A law reform programme to address gaps in legislation will be concluded by 2004. The NEMA : Protected Areas Bill, the NEMA : Biodiversity Bill, the NEMA : Air Quality Management Bill and NEMA Amendments (Chapters 5 and 9) have been either submitted to Parliament for approval or will be made available for public comment during 2003.

DEAT VISION, MISSION AND VALUES

VISION

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

MISSION

To lead sustainable development of our environment and tourism for a better life for all through:
Creating conditions for sustainable tourism growth and development
Promoting the conservation and sustainable development of our natural resources
Protecting and improving the quality and safety of the environment
Promoting a global sustainable development agenda
Transformation

DEPARTMENTAL VALUES

We are guided by the following values :

Sustainability: efficient use of resources, walking the talk
Performance: quality of products, impact of our work in society, energy driven, earn our worth
Professionalism: accuracy, punctuality, knowledgeable, corporate governance
People: team building, Batho Pele, capacity building
Integrity: ethics, honesty, non-corruptive
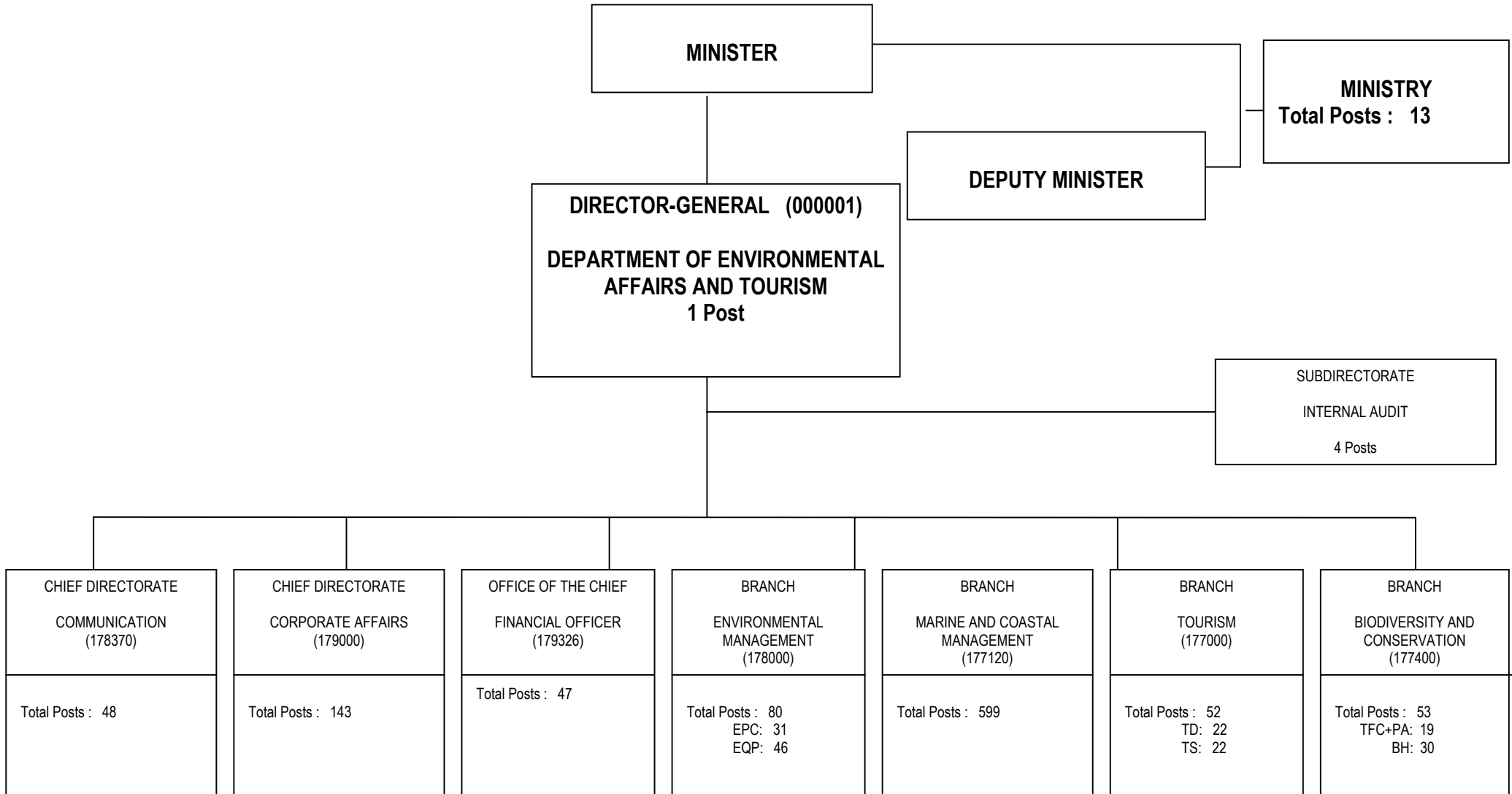Innovation: face challenges and offer new solutions, pushing frontiers,
Diversity: richness of culture, ideas, a fabric of our organisation and nation.

KEY FOCUS AREAS AND STRATEGIC OBJECTIVES

KEY FOCUS AREA / GOAL	STRATEGIC OBJECTIVES
Create conditions for sustainable tourism growth and development	Implement a strategy for tourism growth which aligns the activities of government and industry
	Create a supportive and enabling environment for investment, transformation and empowerment in tourism
	Provide information and monitor trends and growth patterns in areas that require development in tourism
	Building South Africa as a tourism nation
	Set standards and assure a world class tourism product
Promote the conservation and sustainable development of our natural resources	Establish a national system of managing biodiversity and conservation
	Ensure that conservation and fishing industries contribute towards the cost of managing the resources
	Develop and maintain a natural resource information system for effective monitoring, reporting and dissemination of information
	Increase public participation of marginalised and local people and groups in co-operative management, equitable use and benefit-sharing of natural resources
	Reduce the illegal trade in and unsustainable use of natural resources
Protect and improve the quality and safety of the environment	Establish an integrated environmental planning, reporting and decision making system
	Improve the air quality in South Africa
	Ensure compliance, monitoring and enforcement in pollution and waste
	Waste minimization and cleaner production
	Co-ordinate South Africa's climate change and ozone protection strategy
Promote a global sustainable development agenda	Ensure the successful implementation of the WSSD outcomes
	Lead SA engagement in the environment and tourism components of NEPAD
	Ensure the effective international marketing and branding of South Africa
	Develop and implement a strategy for engagement in international agreements and events
Transformation	Use information technology to improve service delivery
	Develop and retain a representative and performing team capable of achieving the goals and objectives of the department
	Empower South Africans to participate in environment and tourism through networking, outreach and strategic partnerships
	Transformation in marine, biological and meteorological science communities
	Promote economic improvement, job creation and poverty eradication
	Ensure the practice of good governance within the department
	Transformation and BEE in fishing, tourism and conservation sectors

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM ORGANOGRAM

GRAND TOTAL : 1040

MINISTER

DEPUTY MINISTER

MINISTRY
Total Posts : 13

DIRECTOR-GENERAL (000001)

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM
1 Post

SUBDIRECTORATE

INTERNAL AUDIT

4 Posts

CHIEF DIRECTORATE COMMUNICATION (178370)	CHIEF DIRECTORATE CORPORATE AFFAIRS (179000)	OFFICE OF THE CHIEF FINANCIAL OFFICER (179326)	BRANCH ENVIRONMENTAL MANAGEMENT (178000)	BRANCH MARINE AND COASTAL MANAGEMENT (177120)	BRANCH TOURISM (177000)	BRANCH BIODIVERSITY AND CONSERVATION (177400)
Total Posts : 48	Total Posts : 143	Total Posts : 47	Total Posts : 80 EPC: 31 EQP: 46	Total Posts : 599	Total Posts : 52 TD: 22 TS: 22	Total Posts : 53 TFC+PA: 19 BH: 30

PROGRAMME 1
ADMINISTRATION

Chief Directorate: Corporate Affairs

1 APRIL 2003 TO 31 MARCH 2004

1. ## GENERAL DESCRIPTION

1.1   NAME OF PROGRAMME: ADMINISTRATION

NAME OF RESPONSIBLE MANAGERS

Mr D Lefutso   :Chief Director: Corporate Affairs
Ms N Siwisa   :Director: Human Resource Management
Ms C van der Merwe   :Director: Office of the Director-General
Ms A Buzo   :Director: Legal Services
Mr E Karg   :Director: Information Technology (Government Information Technology Officer)
Mr L Shongwe   :Deputy Director: Logistical Services
Mr S Nyathi   :Project Manager: Transformation
Mr K Masemola   :Director: Special Projects
Ms K Maphanga:Specialist Law Reform Researcher
Mr Z Fakir   :Director: International Liaison and Coordination

PURPOSE OF PROGRAMME

Provide strategic leadership, interpret legislation and regulations, formulate departmental policies and render Implementation, operational and procedural support in:

Professional strategic and leadership support to the Minister and Deputy Minister.
Comprehensive human resources management.
Transport and logistical services.
Effective Parliamentary services and Government support.
International liaison and coordination.
Telecommunication, information management systems, and information technology.
Advancing new technology to build organization and maximize.
Transformation and organizational development; building a representative committed organization capacity building.
Supports the achievement of the overarching goals and objectives of the Department of Environmental Affairs and Tourism, by providing a strategic, integrating, coordinating and professional support service to:

The Director-General, Ministry and Department in terms of its relation to the President's office, Cabinet, the Directors-General Clusters and DEAT management.
DEAT's external environment, clients and statutory bodies.
The Governance and secretarial support to, MINMEC Environment and MINMEC Tourism, MIPTECH Tourism, MINTECH Environment and international meeting s as requested.
Provide, implement and facilitate policy and process on labour relations, service conditions and benefits.
Perform job evaluations and conduct organization design investigations.
Provide effective and efficient administration to develop human resource practices and policies in rendering provisioning service.
Provide and facilitate performance and probation management system.
Manage process in developing workplace skills plan, employment equity plan, employ wellness programmes and facilitate education and training interventions.

1.4   WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY PERFORMANCE AREAS OF GOVERNMENT

NO	KEY PERFORMANCE AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO THIS
1	Economic Growth	Through funding which has been secured through donors or multi lateral organizations for the implementation of projects contributes to achieving this objective and will directly lead to improved tourism opportunities, increased investment potential, create employment and improved economic activities and contribute to rural development and poverty alleviation. Job evaluation instrument: Determine post levels required in organization design investigations determine the structures required in the Department for facilitation of growth like in Tourism, Marine and Coastal Management and Environmental Management, Biodiversity and Conservation.
2	Employment creation and Poverty Relief	Support management through gradings of jobs to ensure correct remuneration for personnel under their supervision.
3	Black Economic Empowerment (including SMME)	Procurement to promote BEE (Accommodation and travel agencies). Environmental management capacity building. Black economic empowerment is focused on in business plans by placing emphasis on the creation of SMME's.
4	Integrated Sustainable Rural Development	Coordinates DEAT 's input into this programme. Business plans have been specifically designed to ensure a focus is placed on the sustainability of rural development. Poverty Relief projects. Director-General office policy directives towards focusing on rural programmes.

NO	KEY PERFORMANCE AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO THIS
5	Urban Renewal	Management of funding, which has been secured through donors or multi lateral organizations for the implementation of projects. New DEAT building in Pretoria CBD.
6	Protect and exchange the quality and safety of the environment	Paper recycling and energy water, waste management efficiency. The proposed green building project. Strategic leadership and support provided to NBI and SANP. Strategically align international technical expertise and funding. Funding has been secured through donors or multi lateral organizations for the implementation of projects as well as bilateral agreements concluded contributes to achieving these objectives.

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

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	**CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT**	Successful negotiation and implementation of the Tourism Growth Strategy. Effective administration of budgeted financial and human resources. Successful implementation of the Public Finance Management Act, the Labour Relations Act, Gender Equity Act, and other related legislation. Human resource policy development, implementation, management, capacity building and support. Facilitate and conclude international agreements. Indirectly; Logistical and administrative support to MINMEC, MIPTECH and Tourism Forum create conditions for DEAT and provinces to provide the framework for tourism growth and development. Funding which has been secured through donors or multi lateral organizations for the implementation of projects as well as bilateral agreements concluded contributes to achieving these objectives. Provides a support service to ensure the efficient and effective delivery of projects that create the conditions mentioned. Procurement for travel accommodation, conference facilities etc. By Providing a Tourism Management Information System. Provide support services to ensure the correct grading of jobs and providing organization design reports as and when required.
2	**PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF NATURAL RESOURCES**	Paper recycling and energy, water, wastes management efficiency. The proposed green building project. Strategic leadership and support provided to NBI and SANP.

		Strategically align international technical expertise and funding. Indirectly through logistical and administrative support to MINTECH. Managing the administration of proclamation and deproclamation of land for SANP and NBI. The programme provides a support service to ensure the efficient and effective delivery of projects that contribute to this focus area (i.e. PMU). By providing a Fisheries Information System. Provide support services to ensure the correct grading of jobs and providing organization design reports as and when required.
3	**PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT** **PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA**	Implement Tobacco Products Control Act, Act No 12, of 1999. Provide and maintain adequate office accommodation. Align donor funding, and facilitate access to international resources. Promote a paperless environment. New Green Building will create, enabling a healing environment for all staff. Indirectly through logistical and administrative support to MINTECH. By providing relevant information through electronics systems. Provide support services to ensure the correct grading of jobs and providing organization design reports as and when required.
	TRANSFORMATION	Effective Information Technology (IT) architecture to achieve the vision of a paperless office. Develop sound working relationships with the electronic and print media. Collect, coordinate and distribute useful information through the appropriate media. Strategically align international technical expertise and funding. Reports and information to Cabinet, Director-General (DG) Clusters and DEAT external environment. The programme provides information through its computerized project management system on data regarding jobs created, training given, SMME's created, infrastructure created etc. By providing an information management framework and system Provide support services to ensure the correct grading of jobs and providing organization design reports as and when required.

CLIENTS AND BENEFICIARIES

Portfolio Committee on Environmental Affairs and Tourism.

The Ministry, Deputy Ministry and Office of the DG (MINMECs).
SATOUR, SANP, NBI and other statutory bodies.
DEAT personnel, other national, provincial and Local Government Departments.
Parliament, Parliamentarians, Cabinet Clusters, and FOSAD.
Office of the President, Cabinet, Cabinet Committees and clusters.
Director-General.
Forum of South African Director-General (FOSAD).
Directors-General Clusters.
Department of Environmental Affairs and Tourism.
National, Provisional and Local Government Departments, especially Tourism and Environment (CEC, MIPTECH, MINTECH).
DEAT external environment including NGOs, business, industry, parastatals and the general public.
International institutions and community.
The Government.
Private Sector.
Citizens.
Foreign Donor Agencies.
Foreign Embassies in South Africa.
Foreign Ministries of Environment and Tourism.
Department of Public Service and Administration.
Organized labour.
Advertising agencies.
Medical aid organizations.

CORE SERVICES PROVIDED TO CLIENTS

NAME OF CLIENT	CORE SERVICE PROVIDED
Office of the President, Cabinet, Cabinet Committees, Parliament	Coordinate and draft DEAT reports and submissions on request of President's Office (PO). Effective link between Department, Presidents Office and Cabinet in order to align DEAT work with strategic direction of Government. Liaison and coordination of DEAT input to Portfolio Committee and National Council of Provinces regarding programme. Act as liaison with PO re DEAT issues.
DEAT Employees	Procedural support in the efficient execution of the DG's accounting officer role. Lead strategic planning processes for the department, and render logistical support to

	Statutory Bodies.
	Provide strategic, tactical, and procedural support in human resources management, financial and management accounting, procurement and logistics, legal advice, internal audit, communication and information technology to DEAT officials.
	Interpret and build sufficient capacity to implement the Public Service Regulations, the Public Finance Management Act, the Treasury Act, Gender equity and Labour legislation, and any other supportive legislation and regulations.
	Performance management focused on delivering a service to all South Africans.
	Effective information dissemination.
	Office accommodation and ancillary logistic services.
	Coordinate international engagements, strategies, lobbying and policy guidelines, and report to Parliament in terms of sec. 26 (1) of NEMA on South Africa's international engagements.
	Coordinate management cycle, year planner, documentation flow, and provide secretarial support to CEC, Miptech, MINMECs and Mintech.
Ministry and Deputy Ministry	Building supportive environment to enable Minister and Deputy Minister to practice their leadership of organizational functions.
	Ensure accountability of DEAT to Political leadership.
	Coordinate all cabinet documentation to and from Department to Ministry.
	Draft comment on all cabinet documentation for Minister.
	Prepare/coordinate strategic documents for Minister & Deputy Minister on request and as per their programme.
Director-General	Provide overall support to DG to perform his responsibilities.
	New Projects and Projects under implementation *(status)*.
Donor Countries	DEAT focus areas and priorities.
	Foreign country reports.
	International conventions and agreements and DEAT international events diary.
	Donor databases.
	Access to additional funding or technical expertise.
	Negotiating new development co-operation agreements.
	Co-ordinating Binational Commissions/SADC/UN involvement.
	Co-ordinating the development of Business Plans for donor funding.
	Co-ordinating visits by foreign delegations and liaison with UN/World Bank and other international bodies.

Forum of South Africa DG's clusters	Coordinate and draft input for Director-General clusters. Liaise with Director-General Cluster secretariats.
Department of Environmental Affairs and Tourism	Manage year planner and provide information on relevant national and international events. Coordinate and provide secretarial support to DEAT Management meetings and Audit Committee of DEAT. Language editing and translation service. Annual publication on international relations and engagements. Assist with coordination and management of process for strategic planning for DEAT.
Public Communication	Interactive home page on the DEAT web site. Reports to Portfolio Committee, DEAT, other Government departments. Ensure access to information, pro-active communication mobilization public around tourism and environment.
DEAT Statutory bodies	Manage appointment of Board members and remuneration matters. Administrative support for proclamation and deproclamation of land. Promote accountability of bodies to political leadership.
National, provincial and local government *departments (MINMECs, CEC, MIPTECH, MINTECH, Tourism Forum etc.)*	Provide secretarial and logistical support to meetings of these bodies. Promote cooperative governance in environment and tourism sectors.
DEAT External environment	General liaison and communication to and from DG office.
International institutions and community	Assist with management of DG's interaction with international institutions and community. Provide secretarial services and support to international conferences ie SADC for which DG/ Minister is responsible.
International guidelines	International engagement strategies and policy guidelines. Guidelines on partner country/donor engagement procedures. Guidelines on GEF (World Bank, UNDP, UNEP) procedures.
Management reports	Reporting to parliament I terms of section 26(1) of NEMA.
Database	New projects and projects under implementation (status). DEAT focus areas and priorities. Foreign country reports (Norway, Germany, Denmark etc.) International conventions and agreements and DEAT international events diary. Donor databases
International co-ordination and lobbying (multilateral and bilateral)	Access to additional funding or technical expertise. Negotiating new development co-operation agreements. Co-ordinating binational commissions/SADC/UN involvement. Co-ordinating the development of business plans for donor funding.

		Co-ordinating visits by foreign delegations and liaison with UN/World Bank and other international bodies.
Public communication		Annual publication on international relations and engagements. Interactive information on the DEAT web site. Reports to portfolio committees, DEAT, other government departments

2. PROGRAMME ACTIVITIES

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
Strategic HRM	To develop HRM policies & procedures that enhances DEAT effectiveness in service delivery	Development of business plans aligned to DEAT & components strategic goals and individual objectives Develop and implement a retention strategy Develop and implement a DEAT Performance management system/policy	50% of PAS, business plans and work –plans 2003/2004 Reduction of turnover rate from 25% to 10% Performance management system aligned to DEAT core business implemented	2003/04/01 – 2004/03/31 31/12/2003 31/03/04	Training and development Performance management DEAT profile booklet Induction/mentoring/ coaching at component level EAP to balance work and personal life DEAT based incentives Survey on opinions of employees Exit interviews Participative management Engage an OD specialist Get provider to develop an effective performance management system and job evaluation tool for all salary levels Training and development on approved system Develop database Draft plan presented to DBC Presentation top management and approval by DG		

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
		Review and align DEAT skills development plan to capacity requirements	Broad Skills development plan finalized	Implemented by 01/05/03	Road shows by 08/03 Training calendar by 01/04/03 Life skills development by 31/12/03 Appropriate control of funding Capacity building through internships & learnerships		
		Revision of current delegations	New delegations in place	1/08/03	Revision of authority levels in all support functions Get proposals on authority levels from line managers Discussion with HRM personnel Final draft for recommendations to top management, DG & to Minister for approval Training and development of all employees Get provider for competency profile; job evaluation system Revision of job specifications and job descriptions Consultations with DEAT stakeholders, DPSA Restructuring according to Res 7 of 2002		
		Auditing of all DEAT functions in terms of the restructuring process	Completed audit				

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
				01/07/03			
HR Planning & Provisioning	Assessment of DEAT current & future staff needs	Support the recruitment of highly competent skilled staff	80% of vacant posts filled	30/07/03	Personnel profile Demand and supply forecast Follow up components on vacant posts Timeframe for filling of posts reviewed Aggressive recruitment Provider for personnel audit		
Service benefits management	Updating and development of policies aligned to service benefits as per PSCBC resolutions	Policies developed and implemented	60% of current policies developed	On going	Initiate drafting of policy Follow process on negotiation/ consultation/ approval as per DEAT DBC process/ prerogative of the Accounting Officer Create awareness of supervised staff, supervisors and SMS on policies prior to implementation Information sharing on service benefits by 30/06/03 Information sharing arranged – done by Pensions office: national Treasury by 31/07/03		
	Effective and efficient processing of payment benefits	Timeous payment of benefits	50% of applications for benefits will be processed within 48 hrs following their receipt	31/06/03	Create awareness on procedures followed Stats kept on applications Follow up with relevant department within 7 days following the submission		
Employment Equity management	An equitable workforce	An EE Plan	Plan for 2003 – 2004 period approved	31/05/03	Final draft approved by DG Information sharing on reviewed plan Monitoring compliance with set EE targets		

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
Labour relations management	Development of LR policies and guidelines	Handling of LR related matters in a fair and consistent manner	50% of policies and procedures to developed/ reviewed and implemented	31/12/03	Initiates policy/guidelines Follow process of negotiation/ consultation as per DEAT DBC process Training and development on policies and guidelines Capacity building on handling of disciplinary code processes, grievance and disputes by line management/supervisors Get enabling database tool Update employees on current outcomes of Resolutions reached in the PSCBC Keep data on agreements reached in DBC Review the DBC constitution		
STRATEGIC PLANNING		Review and comment to Minister on all Cabinet documentation	Cabinet comment received by Minister one day before meeting	Weekly			
		Review all Cabinet and Committee minutes, keep register and circulate relevant decisions and information to DEAT management	Monthly circular to management re Cabinet decisions	Monthly			
		Coordinate the flow of Cabinet documentation to and from Ministry and ensure that security is maintained		Ongoing			
		Assist with coordination of governmental cross cutting issues in DEAT		Ongoing			
		Coordination of cluster system and support to DG and DEAT representatives on cluster work	Cluster files up to date Cluster reports	Ongoing as per cluster schedule			

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
			drafted as per cluster deadlines				
		Coordinate annual strategic planning process and cycle for DEAT and monitor implementation of Makgotla decisions	Makgotla records compiled and monitored	Ongoing as per agreed schedule of government planning cycle			
		Coordinate compilation of DEAT Strategic Plan and Business Plan	DEAT Strategic Plan completed by March 2003 and submitted to Parliament DEAT Business Plan completed by end March 2003	End of March 2003			
		Report and monitor the implementation of DEAT Strategic and Business Plan		Ongoing as per reporting requirements			
		Draft reports to Presidency and assist with input to State of Nation address and Minister's budget vote	Progress report to President completed by November 2003 Other reports as per request	November 2003 Ongoing			
		Draft quarterly reports i.t.o. PFMA and others as necessary	Report completed 1 month after the end of the specific quarter	April 2003 July 2003 October 2003 January 2004			
		Do research and advise DG on policy matters and prepare background documents for DG meetings		Ongoing as per DG's schedule			
		Coordinate ODG strategic planning and reporting		As per Departmental cycle			
		Assist CFO with MTEF strategy		June 2003			
STRATEGIC SUPPORT		Provide administrative, logistical and secretarial support to	MINMEC documents	MINMEC Tourism:			

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
SERVICES		MINMEC Tourism and MINMEC Environment Prepare agenda Approval from Minister and DG Collect submissions and quality control Circulate agendas and documents Take minutes Follow-up actions from minutes	couriered one week before meeting Minutes drafted within 7 days after meeting	13 February 2003 2 May 2003 26 September 2003 MINMEC Environment: 18 March 2003 10 June 2003 12 August 2003 4 November 2003			
		Organize DEAT Makgotla		As per DEAT year planner February 2003 August / September 2003 February 2004			
		Organize and support DEAT management meetings	Meetings organized and held Minutes of meetings completed within 7 days of meeting	As per DEAT year planner			
		Compile and manage the DEAT Year planner and calendar	Calender updated on weekly basis No major clashes in DEAT year planner Year planner in place by mid January 2004	Ongoing Mid January 2004			
		Coordinate ODG information service and outreach		Ongoing			
		Coordinate communication and public relations issues of DG, including those with stakeholders		Ongoing as per communication strategy			
		Compile DG performance reports	DG performance report to Minister	As per performance			

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
			one month after deadline for DEAT managers	agreement			
		Keep updated list of departmental officials and send birthday cards to staff Oversee Christmas Card production		Ongoing			
		Administrative support to appoint boards and manage evaluation and adjustment of remuneration packages of board members	Boards approved by Cabinet and appointed	As per request			
		Manage boardroom bookings on 4th floor		Ongoing			
		Liaise with parliamentary office re parliamentary programme and work, as well as circulate minutes and information from them to DEAT		Ongoing			
		Coordinate ODG procurement	No irregular procurement by ODG BEE target of DEAT accomplished i.t.o procurement	Ongoing			
DOCUMENT MANAGEMENT SERVICES		Coordinate document management in DEAT and between DEAT and ministry		Ongoing			
		Manage DG's and departmental electronic document management system		Ongoing			
		Management of all incoming and outgoing correspondence, including emails, faxes and Ministerial referrals		Ongoing			
		Tracking and follow-up of all referrals as per deadlines	Record of referrals updated daily	As per deadlines given for replies			
		Manage all enquiries re		Ongoing			

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
		correspondence					
		Provide language editing and translation service to DG and department		Ongoing			
		Drafting of replies where necessary		Ongoing			
		Manage ODG filing system	Filing done weekly	Ongoing			
		Train other administrative officials in DEAT re document management system		Ongoing			
DG SUPPORT		Reception management		Ongoing			
		Telephone management		Ongoing			
		Dairy management and scheduling		Ongoing			
		Arrangement of meetings and secretarial support		Ongoing			
		Referring or dealing with all enquiries into DG's office		Ongoing			
		Management of all DG's personal affairs relating to DEAT	All DG's personal affairs i.e. financial disclosure, package restructuring etc to be done as per requests	Ongoing			
		Travel with DG when necessary		When necessary			
		Liaise with Cape Town office		Ongoing			
		Manage DG bilateral meetings		As per DG request			
		Ministerial liaison and DG meetings with Minister	Weekly meetings with Minister if programme allows	Ongoing			
		Travel and accommodation arrangements		Ongoing			
		Schedule performance assessments of managers and		April 2003			

Goal	Strategic Objective	Key outputs/deliverables	Key performance Indicators	Time Frames/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
		collect reports					
		Assist with research for meetings		As per DG's schedule			
		Coordinate ODG budgeting and control	As per DEAT budgeting cycle and control requirements				
		Messenger and driver service to ODG		Ongoing as per request			
		Manage DG filing system	Files updated weekly	Weekly			

ACHIEVE AND RENDER EXCELLENT LEGAL SUPPORT SERVICE	**Facilitation of the drafting and amendment of legislation, subordinate legislation and legal documents.**	Legislation passed parliament **Regulations, Notices made by the Minister** **Proclamations made by the President**	Legislation drafted, checked submitted to Minister, Cabinet, Chief State Law Advisor and tabled in Parliament **Proclamation drafted submitted to Minister & President**	**1 to 2 years impossible to give meaningful timeframes** Regulations – 6 months to a year 4 months – Proclamations			
	Facilitation of the provision of legal advice and legal support on DEAT related matters and international trade and referred to State Attorney, Foreign Affairs and Justice Department if required.	International agreements, contracts and political statements signed.	**Agreement drafted, checked and submitted to State Law Adviser consultation with relevant stakeholders.** Contract drafted, checked submitted to State Attorney where necessary.	One month (this includes consultation perusal by the Chief State Law Adviser). **10 to 14 days (two includes consultation, review the draft and make corrections).**			
	Assist with prosecution of criminal cases under DEAT legislation and co-ordinate civil litigation.	Compliance with DEAT Litigation	**Research, investigation, formulate instructions to State Attorney.** Consultation, research, drafting the delegations. Review legislations in view of accepted principles for delegation Ensure Court proceedings take	Impossible to give meaningful time frames depending on the nature of the case and court tolls.			

			place.				
	Review departmental Delegations as received from line functionaries.	Powers delegated to officials to enforce compliance without legislation	**2 weeks depending on the complexity**				
	Determination of liability of officials	Compliance with all financial legislation and policies	**Consultation, research, submission of relevant documents to State Attorney. Implementation of recovery strategies**	**Impossible to give meaningful timeframes depending on the proper services of legal processes**			
	Facilitate provision of legal advice to the components of DEAT.	Provide sound and objective legal advice.	**Consultation, Research and formulate legal opinion. Submission when necessary to State Attorney or State Legal Adviser for further advice.**	One week			
	Provide assistance to / represent DEAT on committees or at discussions regarding legal matters.	Immunity of DEAT from liabilities	**Consultation, research & give opinion**	**5 – 10 days.**			
CREATION OF POSTS TO SUPPORT IT	The following posts were created and approved: -Deputy Directors: Infrastructure and Support (Pta) Infrastructure and Support (MCM) Systems Development and Facilitation	For better performance on IT issues and Better Planning in the department	Filling of post	May 2003			

ELECTRONIC DOCUMENT MNGT SYSTEM (EDMS)	Tender advertised and close on February 28, 2003 Appointment of tenderer by mid March 2003	Document Tracking/ Management and Workflows Better productivity and a reduction of paper usage	Tender closing Evaluation Tender awarded Start date	28/02/2003 14/03/2003 31-03-2003 April 2003		2 500 000	
LOCAL AREA NETWORK (LAN)-(Pta,MCM, Parliament)	Upgrade of data line 256k to 512k Upgrade of Switches –to upgrade from 100Mb to 1GB Backbone	To increase speed between offices for EDMS project, Internet, e-mail and Transversal Systems	SITA	April 2003			
SERVER ROOM (UPGRADE)	Server upgrades New Server Room environment Raised floor Backup air-conditioning system Server Racks	Increase better server up time, security and backup facilities		July 2003 To July 2004			
SOFTWARE UPGRADE	Novell – Netware GroupWise Mcafee (Antivirus)	Better performance -Operating System -Improve electronic communication Virus free environment	SITA	March 2003/ April 2003			
NEW SERVER SOFTWARE	1.Border-Manager (Proxy Firewall) 2.Zenworks	Internet management IT Asset Management tool	SITA	March 2003/ April 2003			
E-MAIL ADDRESS CHANGE FOR DEAT	xx@deat.gov.za Standardize e-mail address in the Department	Better electronic communication and productivity in the Department (Address book/Shared Calendars)		April 2003	SITA		
ASSET INVENTORY	Hardware and Software	Assets up to date		March 2003 Ongoing	SITA		
POLICIES	To implement Internet/E-Mail and PC/User Policies	Internet Policy User/PC Policy		March 2003/ April 2003 Ongoing			
INCORPORA- TION OF DATA AND PROJECTMANA GEMENT INTO EDMS	To incorporate all data into the EDMS and to enable to do Project management	Better management of projects		October 2003 Ongoing			
E- GOVERNMENT	Business through electronic system	Electronic Business start with the EDMS project		April 2003 Ongoing			
MANAGEMENT OF SITA SLA,S	Transversal Systems Printing Technical	Faster and better services		February 2003 Ongoing			

CONSOLIDATION OF DATABASES	Deferent databases in DEAT (MCM)	Consolidate with a Web based interface		June 2003 Ongoing			
TRANSPORT ADMINISTRATION	To provide statistics with regard to the use of Transport in the department.	Give monthly stats per Branch on the use of transport and reports.		To be done daily but collated and reported upon on a monthly basis.			
	To get quotations to ensure vehicles used in DEAT	Insure DEAT vehicles for economic use of financial resources and minimize risk to the department		To be done April 2003			
TO STRIVE FOR EFFICIENCY WITH REGARD TO PAYMENT OF ACCOUNTS	Put efficient transport management system in place	Efficient and reduced outstanding payments to service providers		To be fully operational by the end of May 2003			
TO REVIEW TRANSPORT POLICIES FOR DEAT	Align transport policies with new developments in this regard	Enhanced and streamlined transport policies.					
OFFICE ACCOMMODATION	To consolidate wherever possible the Branches in DEAT together	To provide suitable office space to various operational units close to one another taking into consideration the workflow.		To be completed by June 2003			
GREEN BUILDING	To facilitate speedy acquisition of site and approval of he feasibility study by National Treasury	Land acquisition and approval of the feasibility study by National Treasury		To be completed by the end of May depending on the performance by DPW			
FLOOR PLANS FOR FEDSURE FORUM BUILDING	To develop and update the floor plans at Fedsure Forum Building	To have accurate floor plans for DEAT Fedsure Forum Building		To be completed by September 2003.			
REGISTRY	To implement a new filing system for DEAT Head Office	To have a new filing system which is aligned to the new DEAT structure and functions		To be completed by October 2003			
DEAT Imbizo (Staff Meeting)	Consult and Secure Minister and Deputy Minister, DG, DDG's, CFO and CD: CA Collect staff concerns in advance	Staff aware of the priorities of the department in 2003. Focus efforts to deliver on the priorities for 2003					

Service Delivery Improvement Programmes	Batho Pele Principles campaign Setting Service Delivery standards Service Delivery flagship projects Workshops on Batho Pele to incorporate in DEAT business	Monthly themes on all 8 principles Branch of Month in terms of service delivery Surveys on client satisfaction Motivational talks on service delivery				
Diversity management programme	Assessment of diversity challenges Obtain service provider Run and Monitor the impact of the programme Encourage staff participation	Understanding of diversity improve corporation among staff Worker involvement in all activities of DEAT				
Implementation and monitoring of the agreed Transformation Resolutions	Reporting Quarterly Branch Action and Tracking Plans Brach transformation Officers Quarterly Lekgotla publication on transformation Conduct workshops on other transformational legislative mandates	Implementation of other transformational legislative mandates Transformed DEAT ready to deliver on its mandates to improve lives of the poor				
DEA&T Help-Desk	Appointment of the Help-Desk Official Liaison with Communication and Logistics Sections Revive the office at 1st floor and equip the office with information Provide the resource necessary for the Centre	Students access environmental Information Availability of environmental information for the public				

DEAT Environmental Exhibition Day	Invite all DEAT Branches and statutory bodies Invite schools WSSD outcomes explanation	Public access to information Consultation with members of the public					
Restructuring of the Transformation Office	Transfer functions from HR and Special Projects offices Transfer budgets and posts from the affected components	Deliver on other transformational mandates such projects on moral regeneration					
Implement bilateral agreements							
Implement multi-lateral agreements							
Global Environment Facllity							

3.   MANAGEMENT AND RESOURCE CO-ORDINATION

3.1   MANAGEMENT PLAN

Programme Administration consists of 14 operational units, namely:

Ministry
Deputy Ministry
Office of Director-General
Human Resource Management
Finance and Procurement
Internal Audit
Special Projects
Logistical Services

Legal Services
Specialist Law Reform Research
Communication
Transformation
Information Technology
International Liaison & Coordination

3.1.2 Strategy for delivery

Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
DEAT participation in Cabinet, Cabinet clusters and DG clusters	Internal responsibility	Cabinet documents to be submitted within time frame of Cabinet Secretariat	Input on request	Input on request	Input on request – main interaction through DG clusters	Input on request	Input on request
DEAT strategic planning	Outsource facilitation of strategic planning workshops	Effective planning and sufficient time for preparation by components allowed before workshops	Participate in workshops	Input on request	Input on request	Input on request	Input on request
Interdepartmental and intergovernmental coordination	Outsource catering for all meetings	Facilitate efficient communication and interaction with relevant institutions by providing information and documentation within agreed time frames		Jointly place items on agendas of MINMECs; MIPTECH and MINTEC and participate in meetings	National departments and province to place items on agenda and participate in discussion in CEC	SALGA to put items on CEC agenda and participate in meetings	Ad hoc and per bilaterals with DG and Minister
General support to Ministry, Deputy Ministry, Director-General and DEAT	Internal responsibility	Improve flow of information and communication with Ministry, Deputy Ministry etc	Not applicable	Not applicable	Not applicable	Nor applicable	Not applicable
DEAT Year planner and internal management cycle	Internal responsibility	Regular updating of calender and interaction with officials on this	All statutory bodies to coordinate with us	As it relates to MINMEC, MINTECH and MIPTECH meetings	Not applicable	Not applicable	Not applicable
Administration	Internal responsibility	Regular reminders and follow-up on outstanding replies	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

Changing skills profile in DEAT for delivery:

Staff to be trained on:

Utilizing spreadsheets and word processing to produce and manage electronic statistics and information.
Conducting interviews and to report on interview proceedings and fairness *(job interviews and exit interviews).*
Counseling on a one to one basis.
Facilitate labor process *(i.e. grievance and misconduct procedure).*
To make public presentations and facilitate group discussions
Utilizing a suite of electronic applications – communications (email), document management and record keeping, calendaring, collaborative working groups, spreadsheets and word processing to produce and manage information.

A detailed skills development plan, as part of the performance management of staff will be compiled. The following core skills have to be developed in the Chief Directorate: Corporate Affairs to improve service delivery in the following areas :

Human Resource Management.
Project Management.
Financial Management.
Contract Management.
Office Management.
Public Speaking.
Facilitation and negotiation.
Specialist IT skill courses for staff will be identified in order to improve technical skills.
One-on-one training with regard to meeting procedures and minute taking will be provided to all staff.
Training of staff with regard to legislative matters regarding statutory bodies and NEMA.

3.2 REGULATION OF STATUTORY BODY

This Programme does not regulate statutory bodies directly, but the following services are provided to statutory bodies in co-operation with the respective line managers:

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
SANParks NBI SA TOURISM SA WEATHER SERVICES GREATER ST LUCIA WETLAND PARK AUTHORITY CONSULTATIVE ADVISORY FORUM (CAF)	Administrative and logistical processes as it relates to the appointment of board members as well as managing the evaluation and adjustment of remuneration packages of board members.

3.3 FINANCIAL PLAN

ITEMS	MTEF 2002/2003	DONORS
		R'000
Personnel expenditure		0
Administrative expenditure		0
Inventories		0
Equipment		0
Land and buildings		0
Professional and special services		0
Transfer payments		0
Miscellaneous expenditure		0
Civil Pensions Stabilisation Account		
TOTAL		**NIL**

4.   REPORTING, MONITORING & COMMUNICATION STRATEGY

REPORTING

ACTIVITY	KEY PERFORMANCE INDICATOR	HOW INFORMATION WILL BE COLLECTED	FREQUENCY OF REPORTING
Human Resources Management	Compliance with relevant legislation, policies, prescripts, agreed timeframes Customer satisfaction Customer consultation Updated information on establishment, representivity status, jobs Competent and self assured HRM staff Effective linkage and communication with other units within HRM	Circulars Focus group discussions Human resource registry Organizational audits Reports by HRM representatives in selection panels	As required and/ or determined by policies
DEAT participation in Cabinet, Cabinet clusters and DG clusters	Submission/ circulation of DEAT cabinet memos within Cabinet Secretariat time frames	From Ministry's register	Monthly
DEAT strategic planning	DEAT Business plan completed by end of February 2003 DEAT reports to Presidency submitted within required time frame	From actual submission of plans, reports Management meetings	As per new Planning cycle for Government, managed by President's office
Interdepartmental and intergovernmental coordination	CEC Minutes : Compliance with section 9 and section 6 of NEMA	Whether minutes were circulated within 2 weeks of the meeting	Every third month
General support to Ministry, Deputy Ministry, Director-General and DEAT	Timely advertisements and appointments of statutory board members	Advertisements in papers	As per legislative requirements
DEAT Year planner and internal management cycle	Weekly updated	Year planner	At bi- weekly management meeting
Administration of DG's office	Turn around time for draft replies 2 weeks	Document tracking system	Monthly reports on status of draft replies
Information technology	Establishment of electronic systems fulfilling of Departmental requirements	On line Reports	As required by DEAT management
Legal Services	Noteworthy events Tasks completed	Readily available to Directorate	At Corporate Affairs Management meetings
Office Accommodation Registry Transport	Financial closure with regards to the PPP New functional Record Management system for DEAT Effective and efficient travel management system for DEAT		
Management reports: Quarterly reports on project status Annual report on international events and meetings		Information on international events will be obtained from the following sources: Department of Foreign Affairs Multilateral organization (UN, World Bank, GEF)	

ACTIVITY	KEY PERFORMANCE INDICATOR	HOW INFORMATION WILL BE COLLECTED	FREQUENCY OF REPORTING
Annual report to parliament (Section 26(1) of NEMA)	Functional management reporting system in place by October 2003	Foreign Government Departments Internet Information on donor funded projects will be obtained from: Project implementers DEAT directorates Departments, Provinces, Municipalities, NGOs Partner countries and funding agencies	Project status reports – quarterly basis Report to parliament - annually International events and meetings - biannually

MONITORING AND EVALUATION

A project reporting system will be designed with accompanying quarterly reports. This will be done on the electronic intranet system and database. A project/programme reporting system is been designed and all parties responsible for implementation of the projects will be required to provide quarterly reports. This will be done on an electronic system, which will feed directly into a database. This will allow for a much more effective real time monitoring and evaluation.

Mechanisms for feedback from clients

Circulars.
Audits.
Focus group discussions.
Feedback and comment on the web page.
Feedback at CEC, MINMECs, MIPTECH and MINTECH on support service.
Feedback from DEA&T line managers.
By capturing responses and assessing attitudes at community forums, stakeholders meetings and coverage in the media.
Written submissions
Email
Intranet
Electronic Document Management System
Feedback will be requested after approval of recommendations taken up in reports

Monitoring and evaluation of programme performance

Individual and team performance evaluations.
Regular team meetings.
Meeting of Business Plan targets.
Managing expenditure to staying within allocated budget.
Monthly reporting to the Chief Director: Corporate Affairs.
Monthly written report to Chief Director on *progress (measured against KPIs).*
Quarterly personnel evaluation reports, against performance contracts.
Input from stakeholders.
On delivering a service the client will be invited to revert to Human Resources if he/she requires further assistance or elucidation.
This will be done with reference to:
Deadlines.
Quality in terms of current law on the topic concerned, bearing in mind that the law is not an exact science.
Submissions and responses at management meetings.
Written evaluations which reflect inputs of implementers and recipients.
Regular staff meetings that includes branch communicators.
Regular meetings with branch communicators; and
Fortnightly staff activity plan that defines respective staff members specific responsibilities.
DG's performance report and reports to Presidency.
Contractor evaluations.
Committee meetings.
Staff meetings.
Key performance indicators.

COMMUNICATION STRATEGY

Communication messages

Regular meetings.

E-mail and website *(Internet and Intranet sites)* utilization.

Circulars, brochures, pamphlets, submissions, letters and memoranda.

The overall communication theme of DEAT shall be "Growing Tourism and Managing the Environment for a Better Life for All". Informed by this team, the following messages shall apply: -

-        DEAT is leading environmental management and growing tourism to achieve sustainable development. This will contribute to the improvement of the quality of all South Africans' lives.
-        Preserve, discover and rediscover South African treasure.
-        Bringing down fences to grow tourism and conservation in Southern Africa.
-        Heritage sites grow tourism and create jobs.

Government has an integrated plan to prevent pollution and minimize waste.

We would like to provide information on our international activities such as:

Donor funded projects.

Environmental co-operation between South Africa and foreign countries.

Donor profiles and areas of co-operation.

Country profiles.

International conventions.

Donor/GEF finding criteria.

Communications will be conducted as per instruction of the D:HRM.

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

Information to all staff via internal communication mechanisms i.e. E-mail, Lekgotla.

Reminders of important events/deadlines etc. via the Year Planner on Group Wise.

Information sessions and awareness training, circulars, submissions, letters, notes and E-mail

DEAT is an environmental information provider of first choice.

Results of job evaluations/investigations will be provided to clients.

This information will be available in an annual publication as well as on the web in an interactive format.

The overall thrust to DEAT's communications will be to encourage the use of development communications as a tool for sustainable development. In this regard information will be communicated by using the following approaches:-

Website
Media releases and briefings
Community meetings
Stakeholders' newsletters
Magazine & Annual Report
E-mail
Stakeholder briefings and meetings
DEAT Open Day
A DEAT open line

Communication events

Launching of policies.
4D and Branch management meetings.
Meetings of relevant departmental committees *(including Departmental Bargaining Council)*.
The following communication events have been identified:-
- Events on all DEAT-related days, e.g. Tourism Day, Environment Day, Wetlands Day, etc.
- Release media statements whenever the need arise.

Informed by business plans, highlight relevant communication opportunities.
Launch of intranet
Launch of EDMS
Launch of Tourism Information System
Launch of Fisheries Information System
Bi-annual donor meetings
Presentations on job evaluations and organization design investigations can be provided on annual basis
Provide information as per PSR, PART III.J in Annual Report.

Activities to capacitate stakeholders and the public

Booklet with guidelines for management of MINMEC, CEC, MIPTECH and MINTECH meeting to be produced.
Workshop in department on cabinet processes and DG clusters.
Information brochures.
User manuals on policies/ processes.

Updating of files for senior managers with policies, acts, regulations, delegations, etc.

Information will as far as possible be packaged in a manner that seeks to inform and educate stakeholders and the public;

Regular stakeholder forums and community meetings will be convened; and

To capacitate stakeholders and the public in the longer term, educational material will be produced for usage at schools.

On line support and manuals

Stakeholders forums and sessions

The web-based database that we are developing will serve not only as a source of information but also a capacity building tool.

For division of Job Evaluation and organization design

Training in courses to capacitate personnel in organization design investigations like management services and management consultancy courses at the Technikon Pretoria and OD courses. Training in conducting job evaluations.

For managers: circulars providing information of requirements for requests and procedures

Provision of information as reflected in policy documents.

PROGRAMME 1
CHIEF DIRECTORATE: FINANCE

1 APRIL 2003 TO 31 MARCH 2004

1. GENERAL DESCRIPTION

1.1 NAME OF PROGRAMME: Programme 1: Administration

1.2 NAME OF RESPONSIBLE MANAGERS

Mr Tom Bouwer: Chief Financial Officer
Mr Ralph Ackermann: Director: Financial Planning and Procurement
Mr Makondelele G. Gwele: Deputy Director: Internal Control

1.3 PURPOSE OF PROGRAMME

Rendering a financial and procurement administration service to the department.

Rendering the support function to the Chief Directorate: Finance by examining and monitoring financial activities and internal controls with the aim of ensuring that the relevant and necessary prescripts, e.g. PFMA and Treasury Regulations, are adhered with, to prevent unauthorised irregular actions. Coordinate the implementation of the fraud prevention plan. Implement the initiatives of improving internal controls, promote awareness of financial prescripts and policies and coordinate risk management.

1.4 WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT[14]

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
1	**CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT**	Secure additional funding for international marketing, expand the departmental database with the support of TEP to reach BEE target of 50%.
2	**PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF NATURAL RESOURCES**	Ensure proper spending on conditional grants to NBI and SANParks, strategic guidance on accrual accounting system at MCM.
3	**PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT**	Support in establishment of Section 21 company, avail sufficient financial resources.
4	**PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA**	Long term support to achieve pre-determinate goals, support to the WPC, develop a strategic donor engagement policy for DEAT
5	**TRANSFORMATION**	Reduce paper usage, empower line managers through better delegations.

CLIENTS AND BENEFICIARIES

The Ministry and Office of the Director-General
SA Tourism, SANParks, NBI, JOWSCO, SA Weather Service, Greater St Lucia Wetland Park Authority, Marine Living Resources Fund.
Transfer payments to implementing agents of poverty relief projects.
DEAT personnel, other national, provincial and local government departments.
Parliament, parliamentarians, cabinet clusters and FOSAD.
Auditor-General, State Attorneys, academic institutions and parastatals.
Electronic and print media, debtors, creditors and the general public.
Foreign donor agencies, government ministries and embassies.
Commissions (gender and human rights), commerce, industry, NGOs and communities.
United Nation's institutions (UNDP, UNEP, UNCSD etc.)
Suppliers.

1.6 CORE SERVICES PROVIDED TO CLIENTS

Support with strategic planning process for the department, and render financial support to Statutory Bodies.
Provide strategic, tactical and procedural support in accounting and procurement to DEAT officials.
Interpret and build sufficient capacity to implement the Public Finance Management Act and any other supportive legislation and regulations.
Compile the annual financial statements in accordance with the GRAP and the Auditor-General's Circular Minute.
Effective information dissemination.
Effective and efficient facilitation of the implementation of the PFMA.
Fraud and corruption eradication through the implementation of the Fraud Prevention Plan (i.e. through awareness campaigns and training)
Formulation/designing and evaluating systems of internal control and adherence thereof to policies and other regulations under which the department operates
Manage and implement ad-hoc projects aimed at improving financial management
Effective and efficient budget and expenditure control.
Coordinate and lead the MTEF process.

2. PROGRAMME ACTIVITIES

Goal	Strategic objective	Key outputs / deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other[country & amount]
A. Medium Term Expenditure Framework & Expenditure Control	Financial planning and expenditure control	Departmental Medium Term Expenditure Framework. Adjustment estimate Expenditure control	Secure sufficient financial resources Maximum expenditure within the approved budget	Consolidate and submit departmental budget inputs by August 2003. Compile MTEC presentation by September 2003. ENE document December 2003. November 2003 adjustment estimate. Roll-overs May 2003 Monthly expenditure reports.	Costing of the establishment. Zero based budget for operational expenditure. Compile options (four options) for the department including public entities. Conduct management meeting in preparation of the budget. Submission to National Treasury. Prepare Medium Term Expenditure Committee (MTEC) presentation. Submit comments on proposed allocation. Final allocation and Estimate for National Expenditure Adjustment budget for 2003/04 Treasury Committee memorandum submissions Roll-overs		
Early Warning System	Monthly expenditure control within the approved budget	Early warning system.	Monthly early warning system on expenditure and predict the cashflow for the future months.	Public Finance Management Act requirement to present early warning system by the 15th of each month with regard to the previous months' expenditure.	Compile and submit report to AO, Minister and Deputy Minister and National Treasury		
C. Personnel Expenditure	Personnel expenditure management .	Personnel management report.		Maximise personal expenditure. Monthly management report on personnel expenditure before 15th of each month.	Enable management to take informed decisions with regard to the filling of vacancies.		
D. Donor Funding	Management of donor funding	Unqualified annual reports	Unqualified reports	Monthly cashflow and expenditure reports. Annual financial statement.	Monthly cashflow requests to National Treasury. Monthly expenditure control reports to project/ programme/ responsibility managers. Annual financial statements for audit purpose before 6 months after year closure.		
E. System Management	Maintenance and management of the Basic Accounting System.	To render a daily support function to the BAS users within the department to ensure maximum operational time.	100% availability of system	0% Down time of the BAS.	Immediate action on non-system availability.		
F. SMME / BEE Database	The establishment and maintance of SMME / BEE	Management report to top management	50% of procurement to BEE's	Consolidated departmental statistics.	Establishment of a database for procurement of SMME's.		

				Monthly progress report 7 days after month end.	Produce monthly reports on the progress made to ensure that BEE's benefit from government procurement.		
G. Procurement	Provide a efficient and effective procurement service.	Timely procurement and delivery of goods and services	Procurement support to enable the department to operate effectively.	Procurement of goods and services within an average of 7 working days from the day of requests to the day of delivery. Payment of suppliers within 30 days after receipt of invoice as required by the PFMA.	Procurement of goods and services on LOGIS in accordance with the Preferential Procurement Policy Framework Act (PPPFA). Management of the balance scorecard of LOGIS as indicator/ tool of departmental performance with regard to service delivery.		
H. Tenders	Establish tender process. Introduction of green issues.	Tender placement, evaluation and award management with the prescripts.	To consider and approve tenders	Weekly DSTC.	Establishment of a departmental standing tender committee (DSTC). Training of tender committee members. Publication of tenders. Compilation of tender documents for weekly meeting. Weekly tender committee meeting. Functioning of DSTC within the PPPFA guidelines. Report to management on tenders		
I. Asset Management	Management of all assets (except electronic equipment e.g. printers, computers, laptops, etc.) within the department.	Asset register for the department.	Safeguard of assets.	Annual stocktaking. Quarterly investors checks. Quarterly stocktaking.	Stocktaking Disposal of assets. Input to annual financial statements.	4 421 000	100 000
Fraud and corruption	Establish a corrupt and fraudelant free environment	Fraud Prevention Plan	Corrupt free environment	Policy revision May 2003 Investigate all allegations in 14 days.	Policy revised. Awareness programme. Manage tipp-offis facility.		
Risk Management	Determine and manage risks of department	Risk assessment. Risk plan.	Strategic and audit planning with risk plan as basis.	Risk plan May 2003.	Risk assessment. Risk plan. Strategic plan. Audit plan.	784 000	
Public entities (PE)	Monitoring and supporting of PE	PE to delivery service with regard to agreed MOU	Healthy and well managed PE	Financial assessment. MOU's Budget inputs. Report with regard to PFMA on quarterly basis.	January 2003 Financial assessment April 2003 MOU July 2003 Budget inputs Quarterly PFMA report		
M. Financial Management	Manage an effective financial control and bookkeeping system within the Department.	Cash Management Correct record keeping Annual Financial Statements (AFS) for	Unqualified AFS	Monthly cash management Meeting of deadline Closing of financial year 2002/2003 – 30 April 2003	No bank overdraft Month-end closure done procedurally by signing off of manager		

		2002/2003 produced and published on time.		Financial statements produced by 31 May 2003 Section 40 (1) (c) of PFMA) Monthly reporting to NT	PMG Consolidated account reconciliation IRP5 reconciliation Debtor management Loss control Payment of suppliers S & T payment Salary payment		
						4 660 000	
N. Delegations	To empower program managers	Revised delegations	To enable program managers to manage their programs	April 2003	Revised delegations AO approval Issue delegations		
						1 369 000	

3.3 FINANCIAL PLAN

Summary of programme budget

Items				MTEF	DONORS
				R'000	**R'000**
Personnel expenditure				**7 502**	
Administrative expenditure				**1 069**	
Inventories				**670**	
Equipment		**70**	**300**	**370**	
Land and buildings					
Professional and special services				**1 623**	**100**
Transfer payments					
Miscellaneous expenditure					
Civil Pensions Stabilisation Account					
TOTAL				**11 234**	**100**

4.   REPORTING, MONITORING & COMMUNICATION STRATEGY

REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Budgeting and Procurement	**Introduce efficient financial management principles. Provide effective guidance to Programme Managers on budget preparation, management and control. Strict adherence to National Tender Board Procurement principles. Introduce updated asset registers.**	**Memorandums and personal contact.**	**Monthly.**
		Physical stock-taking.	**Yearly.**

MONITORING AND EVALUATION

Mechanisms for feedback from clients
MTEF inputs from PM
Programme Managers to sign off on expenditure.
PE to report

Monitoring and evaluation of programme performance

Financial Planning

Early Warning System
Performance Management Toolkit
BAS Reporting
Vulindlela (Financial Management System)

Procurement

Balance score card
LOGIS Reporting

COMMUNICATION STRATEGY

Communication messages
Be responsible.
Be part of the solution.
Be the preventor unanimously.
Show your integrity, blow the whistle.
Take a bold step of responsibility.
Do not pretend on irregularity.
Have confidence in rooting out.
Empower yourself ethically against the unacceptable acts.

PROGRAMME 1
COMMUNICATION

APRIL 2003 TO 31 MARCH 2004

1.   **GENERAL DESCRIPTION**

NAME OF PROGRAMME   : ADMINISTRATION
DIRECTORATE   : COMMUNICATIONS

NAME OF RESPONSIBLE MANAGERS

Mr. J P Louw   :Director: Communication

PURPOSE OF DIRECTORATE: COMMUNICATIONS

Provide strategic communications support, liaise with the public, build the corporate image of the department and render implementation, operational and procedural support in the following areas.

Professional strategic Communications services to the Minister, Deputy Minister and department.
Internal and external communications
Stakeholder Liaison
Community outreach, both domestic and international.
Professional strategic communication support to all DEAT programmes.

WAYS IN WHICH COMMUNICATIONS CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	Create the conditions for Sustainable tourism growth and development	Communications strategies and programmes for the following areas Welcome Campaign Tourism Industry Transformation Strategy Publishing of Various Tourism Statistics and Survey on DEAT website Tourism Indaba National Tourism Conference Tourism Month Campaign
2	Promoting the conservation and development of natural and cultural resources for sustainable and equitable use	Awareness Campaigns Specific Communications Strategies focus on the various areas of conservation and sustainable development.
3	Protect and improve the quality and safety of the environment	Development of mobilisation campaigns through the various communications tools for the support of DEAT programmes

4	Promote a Global Sustainable Development Agenda	Develop and implement post WSSD communications strategy to promote and entrench Sustainable Development Agenda
5	Transformation	Development and implementation of the transformation communications strategy

CLIENTS AND BENEFICIARIES

Portfolio Committee on Environmental Affairs and Tourism.
The Ministry, Deputy Ministry and department.
SATOUR, SANP, NBI and other statutory bodies.
DEAT personnel, other national, provincial and Local Government Departments.
Parliament, Parliamentarians, Cabinet Clusters, and FOSAD.
SA Public including professional bodies

2. COMMUNICATIONS DIRECTORATE ACTIVITIES

Activities	Description (strategy)	Key outputs	Key milestones	Key performance	Summary of plan to deliver, i.e. Statutory body, outsource/ agentise etc.	Budget MTEF (donor)
Manage DEAT website	Appointed a webmaster over a two year contract to host and maintain DEAT website	Live website on air and frequently updated	Ensure the website is continuously updated	An updated and interactive website	Partly outsource and partly done internal	1 000 000
	Increase DEAT Capacity in web development	Skills Transfer to DEAT communications to develop DEAT website internally	Fully Trained personnel	Increase turn – around time in website update and development	External Training Course and On hands training in collaboration with web hosting company.	Inclusive of the tender package
Bojanala	Publish 6 editions of Bojanala	Well read publication	DEAT stakeholders identify with the publication	Obviate the need to publish many publication within DEAT	Partly outsourced	200 000

Activities	Description *(strategy)*	Key outputs	Key milestones	Key performance	Summary of plan to deliver, i.e. Statutory body, outsource/ agentise etc.	Budget MTEF *(donor)*
Review Communications strategy and programme	Assess the impact of the departmental communications strategy	Ensure that the communications strategy is in line with departmental objectives	Communications: Review strategic planning in October 2003	Co-coordinated approach to communications that is in line with department's priorities and government's vision	Done internal	30 000
Communications support	Develop, implement and advise on communication strategies for programmes, events and campaigns of DEAT	Draft and implement communication strategies in consultation with relevant managers	Production, implementation and evaluation of communication strategies that are informed by priorities set by the Minister	Production and implementation of coherent and interlinked communication strategies	Partly outsource and partly done internal	Relevant programmes to provide funding 20% of programme budget to be committed to communications
	Encourage closer liaison between affected communities and the department	Timeous and consistent responses to requests and needs of stakeholders and communities	Continuous stakeholder and community involvement in all communications activities of DEAT	Closer and positive working relations between DEAT, stakeholders and communities affected by DEAT activities.	Done internal and in partnership with provincial and local governments	Relevant programmes to provide funding. 20% of relevant programme budget to be committed to communications
Produce an Annual Review	Produce the 2002/2003 Annual Review	Produce the 2002/2003 Annual Review	Production and distribution of the 2002\2003 Annual Review by 30 May 2003	Easy to read and informative review. That conforms fully with Regulations on Annual Reporting	Outsource	360 000

Activities	Description *(strategy)*	Key outputs	Key milestones	Key performance	Summary of plan to deliver, i.e. Statutory body, outsource/ agentise etc.	Budget MTEF *(donor)*
Produce Annual Report	Produce 2002/03 Annual Report	Produce the 2002/03 Annual Report	Production and Distribution of the 2002/03 by 30 August 2003	Easy to read and informative report. That conforms fully with DPSA guidelines	Partly outsource and done internally	50 000
Crisis Communications Rapid Response	Establish a crisis communications centre	Proactive response on issues pertaining to DEAT	Fully equipped centre to facilitate rapid response	DEAT managers to be on top of issues pertaining	Done internally	150 000
Cleanest Town Campaign	Coordinate the cleanest town campaign activities	Roll-out the communications strategy	Popularise the campaign	Create and awareness on the importance of clean environments	Done internally	
Environmental Awards	Coordinate the implementation of the Environment awards	Produce a concept document and communications strategy	Buy-in of DEAT management in the implementation of the Awards	Acknowledge all South African in their bid in conserving SA natural resources	Partly outsource and done internally	1 000 000 **(other funds to be sourced from sponsors)**
DEAT Mood Change Strategy	Coordinate internal PR campaign to make management accessible to employees	Develop and implement a mood change strategy	Buy-in f DEAT management in the campaign	Quarterly session with DEAT employees	Done internally	150 000
Library Management Revamp	Introduce electronic library management systems	Develop and implements a roll-out strategy to revamp the library	Fully equipped and effective library services for DEAT employees and public	User-friendly library services to all its clients	Partly out- source and done internally	350 000
Corporate image	Build a positive corporate image	Continuously provide guidance on a positive corporate image of DEAT	Facelift of the reception area and one stop DEAT information centre on the second floor	Development of a more coherent and integrated positive corporate image of DEAT	Outsource	200 000

Activities	Description *(strategy)*	Key outputs	Key milestones	Key performance	Summary of plan to deliver, i.e. Statutory body, outsource/ agentise etc.	Budget MTEF *(donor)*
Interdepartmental and intergovernmental relations	Represent and act on behalf of the department at various communications related forums	Represent interests of department	Attend GCIS clusters and gatherings and other relevant government communication forums and meetings	Ensure DEAT communications' approach that is consistent with government thinking	Done internal	N/A
Inter-provincial Communications and Communications with Statutory Bodies	Ensure closer working relations with provincial government	Convene and set up a Communicators Forum of national, provincial and statutory bodies	Convene 2 environmental and tourism communicators'	A more coherent approach to environmental and tourism communications matters at national and provincial level	Done internal	100 000
Internal Communications	Put in place and manage various mechanisms that encourages effective communications amongst staff	Development, implementation and evaluation of communication strategies	Develop and Improve on the production of a bi-monthly newsletter.	Continuous interaction between staff members	Done internal	N/A
			Manage notice boards placed at strategic points		Done internal	N/A
Implement Post WSSD communication strategy	Implement the WSSD communication strategy	Feedback to the general public about the resolution of WSSD	Informed citizens about WSSD resolutions	Well coordinated communication strategy	Done internally	1,6 million
Wetlands Day Celebration	Develop a communication strategy in celebrating the importance of Wetlands day	Create and awareness and educate the general public about its importance	Popularise the Wetlands Day celebration nationally		Partnership with DWAF,Agriculture and ManyakaGREYLING	100 000

Activities	Description (strategy)	Key outputs	Key milestones	Key performance	Summary of plan to deliver, i.e. Statutory body, outsource/ agentise etc.	Budget MTEF (donor)
Intranet	Implement intranet as an effective communication tool within DEAT	Informed employees about developments within DEAT	Encourage the employees to utilise information technology to improve their output	Updated and interactive service to keep employees abreast	Done internally	80 000

3.   MANAGEMENT AND RESOURCE CO-ORDINATION

3.1   MANAGEMENT PLAN

Directorate Communications consist of 5 operational areas, namely:

External Communications
Community Outreach
International Liaison
Internal Communications
Media Liaison

3.2   REGULATION OF STATUTORY BODY

This Directorate does not regulate statutory bodies directly, but plays a central role in Communication Coordination.

3.3   FINANCIAL PLAN

ITEMS	MTEF	DONORS
		R'000
Personnel expenditure	1,498, 000000	
Administrative expenditure	1,072, 000000	
Inventories	1,131, 000000	
Equipment	110 000	

Land and buildings	0	
Professional and special services	550 000	
Transfer payments	0	
Miscellaneous expenditure	0	
Civil Pensions Stabilisation Accouant		
TOTAL	**4, 361, 000**	**NIL**

20% of programme budgets for communications

REPORTING, MONITORING & COMMUNICATION STRATEGY

REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Communications participation in Pre- Cabinet Briefings , GCIS and cabinet Clusters and DG clusters	DEAT Reports and Announcement at all gatherings	From Ministry and department's programmes	Monthly
DEAT strategic planning	Final Input into DEAT business plan by January 2003	From Directorate Strategic Plan	As per DEAT Planning Cycle
Interdepartmental and intergovernmental coordination	Forum with Provincial Communicators	From the meeting to be convened	Every third month
General support to Ministry, Deputy Ministry, Director-General and DEAT	Key communications milestones from DG and Ministry programmes	Ministry and DG's Registry	After every ministerial or DG's engagements

MONITORING AND EVALUATION

A project reporting system has been designed and all parties responsible for implementation of the projects will be required
To provide quarterly reports. This will be done on an electronic system, which will feed directly into a database.

Mechanisms for feedback from clients

Circulars.
Audits.
Feedback and comment on the web page.
Feedback from DEA&T line managers.
By capturing responses and assessing attitudes at community forums, stakeholders meetings and coverage in the media.

Monitoring and evaluation of programme performance

Individual and team performance evaluations.
Regular team meetings.
Meeting of Business Plan targets.
Managing expenditure to staying within allocated budget.
Monthly reporting to the Chief Director: Corporate Services.
2 Monthly written reports to Chief Director on *progress (measured against KPIs).*
Quarterly personnel evaluation reports, against performance contracts.
Input from stakeholders.
Submissions and responses to submission at management meetings.
Written evaluations which reflect inputs of implementers and recipients.
Regular staff meetings that includes branch communicators.
Regular meetings with branch communicators; and
Fortnightly staff activity plan that defines respective staff member's specific responsibilities.

COMMUNICATION STRATEGY

Communication messages

E-mail and website *(Internet and Intranet sites)* utilization.
Circulars, brochures, pamphlets, submissions, letters and memoranda.
The overall communication theme of DEAT shall be "[ENSURING ENVIRONMENTAL MANAGEMNT AND TOURISM GROWTH -SUSTAINABLE DEVELOPMENT FOR ALL". Informed by this team, the following messages shall apply: -

- DEAT is leading environmental management and growing tourism to achieve sustainable development. This will contribute to the improvement of the quality of all South Africans' lives.
- Preserve, discover and rediscover South African treasure.
- Bringing down fences to grow tourism and conservation in Southern Africa.
- Heritage sites grow tourism and create jobs.
- Government has an integrated plan to prevent pollution and minimize waste.

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

Information to all staff via internal communication mechanisms i.e. E-mail, Lekgotla.
Reminders of important events/deadlines etc. via the Year Planner on Group Wise.
Information sessions and awareness training, circulars, submissions, letters, notes and E-mail
DEAT is an environmental information provider of first choice.

The overall thrust to DEAT's communications will be to encourage the use of development communications as a tool for sustainable development. In this regard information will be communicated by using the following approaches:-

Website
Media releases and briefings
Community meetings
Stakeholders' newsletters
Magazine
Annual Report
E-mail
Stakeholder briefings and meetings
DEAT Open Day
A DEAT open line
A DEAT Help Desk
Special Public Events

Communication events

Launching of policies.
The following communication events have been identified:-

- Events on all DEAT-related days, e.g. Tourism Day, Environment Day, Wetlands Day, Enviro-Tour campaign etc.
- Release media statements whenever the need arise.
- Informed by business plans, highlight relevant communication opportunities.

Activities to capacitate stakeholders and the public

Information brochures.

User manuals on policies/ processes.

Updating of files for senior managers with policies, acts, regulations, delegations, etc.
Information will as far as possible be packaged in a manner that seeks to inform and educate stakeholders and the public;
Regular stakeholder forums and community meetings will be convened; and
To capacitate stakeholders and the public in the longer term, educational material will be produced for usage at schools.

PROGRAMME 2
ENVIRONMENTAL PLANNING AND CO-ORDINATION

01 APRIL 2003 – 31 MARCH 2004

1. GENERAL DESCRIPTION

NAME OF PROGRAMME: ENVIRONMENTAL PLANNING AND COORDINATION

NAME OF RESPONSIBLE MANAGERS
Chief Director: Mr D Naidoo
Director Capacity Building: Ms T Madiba
Director Environmental Monitoring and Reporting: Dr J R Pretorius
Director Law Reform Planning and Conciliation: Ms J Beaumont
Director Environmental Impact Assessment: Mr W D M Fourie
Acting Director WSSD: Mr B Manale

PURPOSE OF PROGRAMME:

TO PROTECT THE ENVIRONMENT FROM NEGATIVE IMPACT IN THE INTEREST OF THE HEALTH AND WELL-BEING OF THE PEOPLE OF SOUTH AFRICA, THROUGH PREVENTING AND/OR LIMITING POLLUTION, ENVIRONMENTAL DEGRADATION AND ENVIRONMENTAL AWARENESS

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

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	Mapping of Poverty Relief Projects support strategic management information. Timely and efficient processing of development applications. Capacity building awareness programmes for eco-tourism.
2	PROMOTE THE CONSERVATION AND DEVELOPMENT OF NATURAL AND CULTURAL RESOURCES	The State of the Environment Programme and the indicators programme provide information on sustainable use and resource management. Development of applicable legislation and the provision of decision support systems and environmental management instruments. Capacity building, conciliation and environmental rights monitoring facilitate participation of marginalised people.

3	PROTECT AND ENHANCE THE QUALITY AND SAFETY OF THE ENVIRONMENT	The State of the Environment Programme and the indicators programme provide information on sustainable use and resource management. Providing support to provincial and local government environment departments which play a crucial role in implementation (protection and safety) of the environment. Assess the impacts of development through the EIA regulations and promote and implement integrated environmental management. Compliance monitoring, enforcement and prosecution where applicable. An integrated environmental planning and reporting system will provide the foundation for a coherent approach to incorporating environmental parameters in planning and reporting processes of all spheres of government The co-operative environmental governance framework and institutions promote co-ordination in the environmental responsibilities and actions of organs of state. Establishment of the National Environmental Advisory Forum will facilitate civil society participation in environmental governance Amendment of the National Environmental Management Act will establish the framework for a suite of new national environmental legislation Capacity building, conciliation and environmental rights monitoring increase awareness and competence of achieving pollution/waste compliance
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	The state of the environment and indicator programme measure our progress towards achieving sustainable development goals and targets ENPAT provides resource information to guide sustainable development decisions Earthwire generates awareness and provides information on sustainable development initiatives. Provision of environmental management guidelines and the contribution to the development of guidelines for sustainable development. Expanded institutional capacity in government & SA stakeholders for effective engagement and participation in global sustainable development debate Facilitate a monitoring mechanism for the implementation of WSSD agreements and partnerships Promotion of new and expanded partnerships for WSSD implementation Create a focal point in DEAT for WTO Doha Follow-up Effective stakeholder participation in implementing WSSD outcomes Alignment of WSSD outcomes and NEPAD Integration of sustainable development priorities in the MTSF and 10 year vision and other cross-cutting interdepartmental programs will promote the national sustainable development agenda and contribute to the global agenda
5	TRANSFORMATION	Use information technology (DEAT Internet) to improve service delivery Provide mapping service for poverty relief projects Provide proper financial management Comply with HRM legislation Implement DEAT transformation plan Ensure proper procurement procedures are adhered to Adhere to performance management principles

		Improve standard for service delivery.
		Human Resources: Redesign of staff establishment in line with new responsibilities
		Skills development: Strategic approach to development of skills and competencies of staff of the directorate
		Service delivery: Strategic approach to be adopted in consultation with stakeholders and in promoting access to information.
		Rationalisation: Prioritisation of programs within the Directorate to accommodate new and emerging projects

CLIENTS AND BENEFICIARIES

International Intergovernmental Agencies
DEAT line managers and officials
Government departments (including CEC members, provincial environment departments, and parastatals)
Local government
Parastatals
Non-government organisations, civil society and academia
Business and Industry
Communities
Schools and tertiary institutions
Interested and affected parties

CORE SERVICES PROVIDED TO CLIENTS

Promote and support State of the Environment Reporting on local, provincial and national level.
Focal point for environmental information and reporting (State of the Environment, Environmental Geo-referenced information, environmental and sustainable indicators).
Support to provinces and municipalities on environmental planning and reporting.
Formulate policy for integrated environmental management, management systems and impact assessment;
Draft legislation for integrated environmental management, management systems and impact assessment;
Produce regulations for integrated environmental management, management systems and impact assessment;
Produce guidelines for integrated environmental management, management systems and impact assessment;
Process, evaluate and authorise development applications in terms of ECA and NEMA; and
Promote the development of environmental management systems

DEAT Line Managers, other national government departments and provincial environmental departments
Point of co-ordination for co-operative governance procedures and institutions

Point of co-ordination for an integrated environmental planning system
Point of co-ordination for implementation of the National Environmental Management Act
Point of co-ordination for DEATs response to the Johannesburg Plan of Implementation
Point of co-ordination for environmental management training, education and awareness programmes for national, provincial and local governments

Local government
Point of co-ordination for the integration of environmental parameters in local government planning processes

Stakeholder groups and civil society
provide information on the co-operative environmental governance and planning system through communication strategy
facilitate input to the development of the National Sustainable Development Framework and Strategy
facilitate information dissemination and communication about the NEMA review and law reform program and the implementation of NEMA

Institutional capacity for follow-up on the WSSD outcomes
Monitoring mechanism for the implementation of the WSSD outcomes
Contribute to the redefining of the reporting framework for the CSD and other multi-lateral agreements
Facilitate the formation of partnerships for the implementation of the WSSD
Broader facilitation and setting up of engagement mechanism for stakeholder participation
Define linkages between NEPAD projects and Chapter 8 of the WSSD
Contribute to the expansion of the NEPAD chapter on Environment
Create a focal point in DEAT for WTO Doha follow-up and liaising with the lead departments in trade and finance for follow up on related agreements and integration of the agreements with the WSSD outcomes

2. <u>PROGRAMME ACTIVITIES</u>

Goals	Strategic objectives	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver (activities and process)	Budget MTEF	Budget DONOR
ENVIRONMENTAL INFORMATION AND REPORTING							
Protect and improve the quality and safety of the environment	Establish an integrated environmental planning, reporting and decision making system	Integrated state of the environment reporting system	NEMA Chapter 3 amendment (May 2003) Publication of	At least 4 provinces have supported to complete state of environment reports by March 2004	**Provincial:** Financial assistance secured for 2003-5, technical assistance and guideline documents based on DPSIR framework NEMA amendment to make SoER compulsory SoER reporting will be included and synchronized with IDP	R 5 500 208 (Prof+Spec R 2 867 046)	**NORWAY** R 1 000 000

			guideline SoER document for Local Authorities (September 2003) Training workshop for provinces and Local authorities (September 2003) Publication of SOERs (Provincial and Local) (ongoing) Finalisation of October household survey environmental questionnaire (April 2003) Analysis and publication of results of the environmental questionnaire (January 2004)	At least 5 municipalities supported to complete state of the environment reports by March 2004 Contract to develop comprehensive National SoER awarded by July 2003	process/reporting cycle. **National:** Comprehensive national state of environment report. (2004/05) Expand October household survey by Stats SA to include comprehensive household waste survey (October 2003). **Local:** Initiate partnership projects with significant municipalities identified by provinces to do voluntary SoERs (currently Mangaung Municipality, Mogale Municipality, Sedibeng Municipality, Mbombela Municipality, Ekurhuleni Municipality). (2003/04). Develop Local Authority guideline documents and training courses (August 2003). Assist selected municipalities to complete state of the environment reports by March 2004.		
		Core set of environmental/ sustainable development indicators and indexes integrated into IDP, EIP/EMP and SoE reporting processes	Publication of core set of local authority sustainability indicators (February 2004) Local authority indicator Internet portal established (March 2004) Draft sustainability index published (March 2004) Database on local level indicators released by March 2004	Core set of indicators available by March 2004 Internet portal and database operational Sustainability index fully developed and tested All municipalities report annually on a core set of environmental/sustainable development indicators by 2005/06	**Environmental/sustainable development indicators** Core set of indicators set by start of 2004. Develop Internet portal to map indicator information with GIS functionality for access to decision makers and the public. (2004/05). **Index of sustainability** The first SoE/indicator reports will be used to analyze suitability for indicator aggregation into a sustainability index on municipal, provincial and national level. This will be linked with the targets sets in the WSSD plan of implementation and millennium declaration targets (2003).	R 4 266 792 (Prof+Spec R 2 039 954)	
		Develop GIS system to support register of protected areas, waste management information	GIS intranet server commissioned (May 2003 GIS internet portal fully	GIS infrastructure capable to support register of protected areas and waste	Establish partnership with selected components. Develop GIS Intranet and Internet Portal Maintain existing software and hardware Provide GIS support		

		system and wetlands information system and impact assessments	operational (June 2003)	information system GIS data accessible on Internet	Re package exiting information in Enviro info format Participate in GIS information activities such as national land cover, NLIS, SA portal of UNEP.net		

ENVIRONMENTAL IMPACT MANAGEMENT

Protect and improve the quality and safety of the environment	Establish an integrated environmental planning, reporting and decision making system	Legal and regulatory framework for integrated environmental management ;	Draft NEMA Chapter 5 amendment approved by April 2003 Promulgate and gazette legislation by August 2003 Draft new EIA regulations by May 2003 Publish draft EIA regulations for comments by Sept 2003 Promulgate and gazette EIA regulations by February 2004	Consultation with relevant stakeholders Documents produced, submitted to and approved by relevant structures	Use legal drafters and consult with authorities and stakeholders Donor funding has been provided	615 000	500 000
		Norms, standards and guidelines	Production of literature on IEM and guidelines for implementation/ interpretation of new EIA regulations by February 2004	Documents produced, submitted to and approved by relevant structures	Use consultants to assist in drafting of 12 information documents by February 2004; Consultation with relevant stakeholders, including ECBU and Work Group; (Donor funding has been provided for the EIA regulations guidelines)	800 000	200 000
		EIA applications and appeals	Receive and evaluate development applications (± 200) Coordinate and manage processes Issue RODs, exemptions and delegations Handle appeals	Increase capacity; Reduce turnaround time Improve quality and standard of responses and RODs	Obtain specialist inputs from relevant directorates and statutory bodies Create structures and procedures to facilitate the implementation of the new EIA regulations	2 509 000	
		Computerised EIA management system	Create and develop an electronic information	Improve record keeping and management/administ	Train staff, implement and maintain the system	400 000	300 000

			management system	ration of applications			
		Compliance monitoring and enforcement	Create protocol for compliance monitoring Follow up on conditions of approvals given, and enforcement of regulations	Evaluation of level of compliance (ongoing)	Provide for improved compliance in the new EIA regulations through environmental management plans and registration of practitioners Create more posts Increase capacity	500 000	

LAW REFORM, PLANNING & COORDINATION

		Co-operative governance institutions (CEC, MINTEC, NEAF) functioning optimally	Annual workplan for MINTEC & CEC approved by April 2003 Quarterly meetings scheduled	MINTEC & CEC functioning strategically with quarterly meetings	Strategic co-ordination of DEAT co-operative governance forums (CEC/MINTEC), delivering annual strategic plans by April 03 & quarterly meetings	250 000 (100 000)	
			Prioritisation & preliminary review of bills by CEC Sub-Com on Law Reform – Jul 03 Quarterly reports to CEC	Prioritised bills relevant to environ management reviewed by CEC Mar -04	Review of bills (that may impact on the environment or provide for environmental management functions) with recommendations submitted to the CEC	250 000	500 000 (NORAD)
			NEAF proposal to the Minister by Apr 03 Gazette notice inviting nominations by Apr 03 NEAF established by May 2003	NEAF functioning as per agreed annual workplan by May 2003.	Establishment of the NEAF by May 2003, and strategic co-ordination of meetings	125 000 (100 000)	R750 000 Roll-over from NORAD 2002
			Overall NEMA Amendment published for public comment by Apr -03 Tabling in Parliament Promulgation of NEMA Amendment Act- Mar 04 Case studies on NEMA implementation	Overall NEMA Amendment approved by Parliament by Mar 2004	NEMA Amendment Bill gazetted for public comment by Apr 2003 and mechanism in place for monitoring effective implementation of NEMA by August 2003	R375 000	R900 000 (NORAD)
			Costing reports for all bills finalized Consultation process for all bills finalised	Bills costed as per Cabinet requirement, by April 2003 Co-ordinated consultation process completed by May 2003	Co-ordination of: Costing of DEAT bill Public consultation process on all DEAT bills	250 000	R300 000 (NORAD) R8 00 000 (DANCED – confirm)

		Effective stakeholder participation in implementing WSSD outcomes	Stakeholder engagement strategy document Feb 2003 Stakeholder database by March 2003 Records of all forums, discussion groups and various forms engagement Draft paper on CSD modalities A roundtable discussion with experts Develop non-paper by Feb 2003	Stakeholder partnership in projects Stakeholder participation in CSD preparation	Stakeholders represented in WSSD implementation forums, and participate as partners. Strategy developed to ensure that 50% of WSSD partnership projects are joint ventures with significant stakeholders Develop a non-paper on CSD modalities by Feb 2003 Establish process and mechanism for consultation with stakeholders in preparation for CSD meeting in April/May 2003	150 000	200 000 Apply to the UNDP
		Alignment of WSSD outcomes and NEPAD	Prepare and analysis paper on links between WSSD and NEPAD by June 2003	Paper on strategy for alignment completed	Meetings with NEPAD secretariat, DFA and liaison with SADC Analysis paper on the links between NEPAD and WSSD outcomes prepared for the IRPS cluster by June 2003 Core projects for implementation of the Africa chapter (ch 8 of JPI) identified for roll-out in 2003/4 Action plan defined for "greening" of NEPAD and "browning" of the NEPAD chapter on environment	250 000	

SUSTAINABLE DEVELOPMENT IMPLEMENTATION

Promote a global sustainable development agenda	To successfully ensure the implementation of the WSSD outcomes	Expanded capacity in government & SA stakeholders for effective engagement in global SD debate	An operational Institute for Sustainable Development in early 2004	Institute for SD established	Concept proposal submitted to Cabinet Lekgotla approval -January 2003 Proposal of models for the institution – March 2003 Establishment of the section 21 company – Sep 2003 Appointment of the Board and CEO – Sep 2003	2 000 000	200 000 Apply to DIFD
		Integration of National Sustainable Development Framework (NSDF) into the MTSF and 10 year vision	NSDF approved by CEC/MINTEC, social cluster & stakeholders Joint planning session with Presidency to enable integration between NSDF and MTSF process	Draft NSDF completed by Mar 2004 First MTSF with sustainable development indictors published 2004 Report on NDSF status for WSSD implementation report	Finalise the NSDF and incorporate sustainable development priorities in the MTSF and 10 year vision (detailed actives see Law reform and Planning)	300 000 (see Law Feform)	Apply for funds from UNDP
		Monitoring the implementation of WSSD agreements and partnerships	Framework for reporting Reports every 6 months	Indicators for monitoring WSSD implementation developed	Commission the development of an initial interactive Multimedia report package on the implementaion of WSSD partnerships for April CSD. Develop core set of sustainable development indicators (see actions under indicators (Directorate information and reporting)	350 000	100 000 (to be confirmed with World Bank)

			A completed audit of all national government departments poverty programmes linked to WSSD Outcomes	Prepare a South African report on progress implementation of WSSD Patnershhips Strategy for implementing WSSD agreements Co-ordination mechanism in DEAT for National depts. WSSD follow-up actions A National Action plan for each government department Co-ordination mechanism and focal point in DEAT for international negotiations in place Annual Status report on WSSD implementation	Develop co-ordination mechanism for CSD, ECOSOC, MEAs, GC, EMEF SA response strategy to WSSD finalised by Mar 2003 Commission an audit existing and planned government poverty programmes linked to WSSD outcomes Develop a operational plan for the role of DEAT in monitoring and coordination by end of February National Action plan submitted to cabinet for approval in March 2003 Government SD focal points and WSSD Task to report to the IRPS Interpret & refine reporting framework – Jul 2003 Preparation of first draft SA status report for submission and deliberation in IRPS cluster – Dec 2003 First Status Report completed by Feb 2004		
		Promotion of new and expanded partnerships for WSSD implementation	Report on the number and rand value of existing partnerships that is playing a leading role SA and is participating is by Dec 2003. A further $100 million of new resources by 2005	Number and rand value of partnerships toward poverty eradication	Paper on WSSD partnerships and opportunities (with direct linkages to NEPAD implementation) prepared by June 2003, comprising: assessment of those suited for SA, African & developing countries assessment of gaps and opportunities for additional partnerships	100 000	
		Create a focal point in DEAT for WTO Doha Follow-up	A series of papers on trade and sustainable development in priority areas, e.g. agriculture in preparation for WTO Ministerial Meeting in Cancun (Sept. 2003).	A DEAT focal point established to interact with DTI	Develop a formal engagement mechanism with DTI and other relevant departments to prepare for the WTO Ministerial Meeting in Cancun (Sept. 2003).	50 000	50 000 Apply to UNDP
		Effective stakeholder participation in implementing WSSD outcomes	Stakeholder engagement strategy document Feb 2003	Stakeholder partnership in projects	Stakeholders represented in WSSD implementation forums, and participate as partners. Strategy developed to ensure that 50% of WSSD partnership projects are joint ventures with significant stakeholders	150 000	200 000 Apply to the UNDP

			Stakeholder database by March 2003 Records of all forums, discussion groups and various forms engagement Draft paper on CSD modalities A roundtable discussion with experts Develop non-paper by Feb 2003	Stakeholder participation in CSD preparation	Develop a non-paper on CSD modalities by Feb 2003 Establish process and mechanism for consultation with stakeholders in preparation for CSD meeting in April/May 2003.		
		Alignment of WSSD outcomes and NEPAD	Prepare and analysis paper on links between WSSD and NEPAD by June 2003	Paper on strategy for alignment completed	Meetings with NEPAD secretariat, DFA and liaison with SADC Analysis paper on the links between NEPAD and WSSD outcomes prepared for the IRPS cluster by June 2003 Core projects for implementation of the Africa chapter (ch 8 of JPI) identified for roll-out in 2003/4 Action plan defined for "greening" of NEPAD and "browning" of the NEPAD chapter on environment	250 000	

ENVIRONMENTAL CAPACITY BUILDING

Protect and enhance the quality and safety of the environment.	**ECBU Projects - Capacity Building Programme Coordination**	Monitoring and evaluation strategy on capacity building initiatives within DEAT developed	Monitoring and evaluation strategy developed by March 2004	A monitoring and evaluation plan to track progress on capacity building initiatives established and accepted by March 2004	Engage provinces, local government, respective directorates and service providers. Engaging provincial and local governments, training institutions and NGO's.	R5 850 000	R2 000 000 (Danida)
		Guideline document for capacity building in Air Quality management and Bio Diversity management	Appointment of consultants by May 2003 Guidelines by July 2003	Guidelines completed by July 2003	Engage stakeholders such as institutions, NGOs, environmental organizations such as Environmental Justice, Business and industry, sector departments on Air Quality and Biodiversity. A participatory evaluation and monitoring (engaging all role players)		
		Training courses on Air Quality and Biodiversity.	Training sessions commence (September 2003)	Six training sessions conducted by December 2003	Engage stakeholders such as institutions, NGOs, environmental organizations such as Environmental Justice, Business and industry, sector departments on Air Quality and Biodiversity. A participatory evaluation and monitoring (engaging all role players)		
		Training programme for municipalities in the integration of sustainability objectives into IDPs	Framework document presented to working group and Mintech by April 2003 6xTraining courses designed, and initiated for municipalities by Dec 2003 Approval of business plans on sustainability projects in 3 pilot municipalities by March 2003	Framework on integration of sustainability objectives into IDP approved by working group and Mintech Successful presentation of training courses Sustainability projects implemented and running in 3 pilot municipalities	Finalise guideline document. Training of municipal officers on by engaging service providers. Activity to be outsourced to service provider		R 4 250 000 (Netherlands)
	Environmental Education and Awareness Development of resource material on Air Quality Bill, Bio-Diversity Bill and environmental rights	Environmental resource materials produced in four languages and 400 000 copies to be distributed	Plan for EE Environmental rights, Air Quality and Biodiversity Bills outlined.	Environmental Educational material distributed to communities	Some of the activities will be outsourced to service providers (i.e. development and printing)	R800 000	

			April 2003	June 2003			
for communities							
	Co-ordination of World Environmental Day	Celebration of World Environmental day. (Awareness programmes set for youth and women)	Approval of world environmental Day celebrations	Successful Environmental celebrations 05 June 2003	EE, Communications Directorate and provinces	R200 000	
	Coordination of SADC REEC environmental education training.	Regional environmental training on WSSD implementation plan for educators arranged for South Africans October 2003	Plan for environmental education training approved by June 2003	SADC REEC environmental education training for educators by October 2003	DEAT, SADC REEC and provinces	R200 000	(SADC REEC) R50 000
	Environmental education strategy document	Environmental Education Strategy circulated	Co-ordination and discussion of the EE strategy by April 2003	EE strategy approved and circulated by June 2003.	Circulation and distribution of EE Strategy to stakeholders and role-players.	R50 000	

3. <u>MANAGEMENT AND RESOURCE CO-ORDINATION</u>

3.1 MANAGEMENT PLAN

Programme 2 consists of five operational units, namely:

law reform, planning and conciliation
environmental capacity building
environmental monitoring and reporting
environmental impact assessment
sustainable development co-ordination

Strategy for delivery

Deliverables/outputs	Strategy for delivery	Strategy to improve service delivery (use Batho Pele etc)	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Integrated state of the environment reporting system	Most activities will be outsourced. Consultation with relevant Stakeholders	Build and extend existing partnerships. Will establish environmental information portal. Use existing networks such as GCIS and NGO's to distribute information to stakeholders Clear communications with stakeholders Link up with existing national and regional activities such as SA ISIS, NSIF, RANESA (Resource Accounting Network for Eastern and Southern Africa), CEEPA (Centre for Enviironmental and Economic Policy in Africa) and SADC indicator initiative Source DONOR funding to supplement MTEF funds	Cooperate with the following: NBI SA Weather Services Water Research HSRC CSIR on environmental monitoring/ environmental assessment/ environmental reporting STATS SA	Established Working Group III The development of an integrated set of indicators in consultation with provinces. Release of SoER guideline document on SOE reporting to assist provinces Software is available to produce SoER's in provinces Training interventions/ Capacity building in environmental reporting Development of protected area database	Cooperation regarding State of Rivers and State of Forests, coastal SoER The development of an integrated set of indicators Continued support o NSIF initiative Joint venture on rural cadastre/ wetland inventory to support SoER	The development of an integrated set of indicators. Release of guideline document on SoE reporting Tools are available to produce SoER's in municipalities Capacity building in environmental reporting	Use existing NGO networks to take state of the environment into schools Partnerships with relevant NGO networks Indicator development

Develop IEM policy and legislation	Donor funding and consultants	Increase human resource capacity; Quicker response to Ministerials; Promote public participation.		Participate in the process through workshops and regular feedback on progress.	CEC to evaluate and approve	To implement it on delegated authority once they have adequate capacity	Will be consulted once drafts are published for comments.
Process EIA applications	Create more posts; Increase capacity	Improve turn around time for applications with the increased capacity	Evaluate applications from SANP, BRI and Institutions like Eskom and NECSA	Process all applications submitted in the relevant province that are not referred to the national department	Other national departments, provincial environmental departments and parastatals	Municipalities apply to provinces; Metros can apply for delegated authority	Participate as I&APs
Provision of norms, standards and guidelines	Joint venture with CSIR	Produce user friendly information documents	Cooperate with CSIR on the production of information documents	Provide information and documents to provinces	Provide information and documents to clients	To implement it on delegated authority once they have adequate capacity	Participate as I&Aps
Compliance monitoring and enforcement	Create more posts; Increase capacity	Establish programme for monitoring for new component		Joint exercise	National department to monitor their levels of compliance	Compliance of municipalities to be checked by provinces	Compliance to be checked
Integrated environmental planning system	Contract in capacity to align planning frameworks in new bills Contract in capacity to develop guideline doc on application of new planning framework	Target BE companies. If necessary, set up consortium. Skills transfer to DEAT officials to be included in contract		Provide input through MINTEC	Provide input through CEC and bilaterals (particularly target DWAF, DLA, Agric, DPLG)	Specific program of consultation with local government, undertaken with DPLG	Input to planning framework through public consultation process
Co-operative environmental governance programme	CEC Sub-Committee to consolidate targets set in EIPs/EMPs Collaborate with Auditor General on compliance monitoring Contract in expertise for environmental planning toolkits for local government	Information dissemination through website Target BE companies. If necessary, set up consortium.					

	Re-structure staff establishment to ensure capacity for MINTEC/CEC secretariate	Skills transfer to DEAT officials to be included in contract		Provide input through CEC and Sub-Committee	Provide input through CEC and Sub-Committee		Information dissemination through website
NEMA Amendment	Expertise contracted in for drafting of NEMA Amendment, costing bills & for public consultation process	Promote consultation and access to information through public comment process		Provide input through CEC Sub-Committee on Law Reform	Provide input through CEC Sub-Committee on Law Reform	Provide input through CEC Sub-Committee on Law Reform and establish special forum for local gov	Information dissemination through website and formal consultation process
Integration of the National Sustainable Development Framework (NSDF) into the MTSF and 10 year vision	Expertise to be contracted in for finalisation of NSDF, and to establish conceptual link with MTSF.			Provide input through MINTEC Working Group	Provide input through sustainable development focal points and CEC	Provinces to co-ordinate input by local government	Provide input through targeted workshops
Expanded capacity in government & SA stakeholders for effective engagement in global SD debate	Internal conceptualisation Donor funding and consultants Internal funding	**N/A**	**N/A**				
Monitoring mechanism for the implementation of WSSD agreements and partnerships	Develop framework for reporting Participate in WSSD follow-up international events, e.g. CSD	**N/A**		Engage with provincial government	Set up task teams with national with depts. To monitor implementation		Engage with stakeholders
Promotion of new and expanded partnerships for WSSD implementation	Analyse existing partnerships & review new partnerships Consultants will be used	**N/A**		Provide partnership information	Engagements with relevant national depts	Provide partnership information	Engage with stakeholders
Create a focal point in DEAT for WTO Doha Follow-up	Liaise with lead departments and relevant stakeholders Contract expertise to produce discussion paper on trade and sustainable development	**N/A**			Bitalerals and discussions with lead departments		Engage with stakeholders

Effective stakeholder participation in implementing WSSD outcomes	Create forums, discussion groups, roundtables and information sharing mechanisms	**N/A**			Participation of relevant government departments	Participation of NGOs and private sector
Alignment of WSSD outcomes and NEPAD	Joint information and planning sessions with NEPAD secretariat Contract expertise develop paper on NEPAD and WSSD links for project development	**N/A**			Engagement with national depts. On NEPAD and WSSD linkages in projects	Engage with Stakeholders

Changing skills profile in DEAT for delivery:

Staff required training in the following areas:

- human resource management
- make use of and managing consultants (PDI's)
- training (Batho Pele)
- project management
- financial management
- contract management
- office automation
- public speaking
- process facilitation and negotiation
- research and development
- quantitative/economic analysis/statistical analysis
- tender procedures
- working knowledge of IDP process
- negotiation skills

REGULATION OF STATUTORY BODY (WHERE APPLICABLE)

None

3.3   FINANCIAL PLAN

Items				MTEF	DONORS
Personnel expenditure				**16 093**	
Administrative expenditure				**4 897**	
Inventories				**1 090**	
Equipment				**841**	
Land and buildings				**0**	
Professional and special services				**12 319**	**8 050**
Transfer payments				**1 000**	
Miscellaneous expenditure					
Civil Pensions Stabilisation Account					
TOTAL				**36 240**	

4.   <u>REPORTING, MONITORING & COMMUNICATION STRATEGY</u>

REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Environmental Monitoring and Reporting	Quality of SoER guidelines Quality of training interventions Accessibility of information on Internet NEMA amendment Acceptance of core set of local level indicators Completeness of indicator database	Internal progress meetings, measured against detailed business plan. Minutes from workshops, CEC meetings, management meetings and meetings with Donors Newsletters and website invitation for comment. Provincial and cities progress meetings / performance reporting. SoER forums Workshops on draft set of indicators. Progress reports to Donors	Weekly Bi-monthly Quarterly Quarterly Quarterly Quarterly
EIM: Work Group IV Quarterly Reports Management Meetings	Preparation and submission of draft documents for comments of the WG Judge progress Monitor progress and give guidance	Special workshops when necessary From monthly reports Verbal reports	Quarterly Quarterly Weekly

Steering Committee	Evaluation of draft documents	Verbal and written reports	Regularly but varies according to project.
Development of national environmental planning framework User-guide for planning framework by Mar 2004	Prototype environmental planning system by Mar 2004		Quarterly
National Environmental Action Plan approved by CEC Submission of annual reports on EIPs/EMPs: Jul-Nov 2003 Information in provincial EIPs tailored for local government planning process, by July 2003.	National Environmental Action Plan gazetted EIPs/EMPs compliance monitoring system established with Auditor General Dec 2003 Consolidated environmental planning toolkit for local government IDP process. 3 provinces by Mar 2004		Quarterly
Overall NEMA Amendment published for public comment Tabling in Parliament Promulgation of NEMA Amendment Act Case studies on NEMA implementation	Overall NEMA Amendment approved by Parliament by Mar 2004		Quarterly
Costing reports for all bills finalized Consultation process for all bills finalised	Bills costed as per Cabinet requirement, by April 2003 Co-ordinated consultation process completed by May 2003		Monthly
Annual workplan for MINTEC & CEC approved by Mar 2003 Quarterly meetings scheduled	MINTEC & CEC functioning strategically with quarterly meetings		Quarterly
Prioritisation and preliminary review of bills by CEC Sub-Committee on Law Reform Quarterly reports to CEC	Prioritised bills relevant to environ management reviewed by CEC		Quarterly
NEAF proposal to the Minister by Jan 2003 NEAF established by April 2003	NEAF functioning as per agreed annual workplan, with quarterly meetings		Quarterly
Joint planning session with Presidency to enable integration between NSDF & MTSF processes Discussion paper on sustainable development components of MTSF approved by IRPS cluster in June 2003	Draft NSDF completed by Mar 2004 First MTSF with sustainable development indicators published in 2004		Monthly
WSSD Implementation Response Strategy	WSSD Implementation strategy document	Follow-up reports from national departments Stakeholder liason and workshops National department Task Teams	Reports every 6 months Update report to IRPS Cluster meetings
CSD Reporting	A paper on the reporting framework for the CSD	WSSD implementation reports Partnership initiatives	Yearly
Partnerships	A paper on guidelines and opportunities for partnerships The number and rand value of partnerships that SA is involved in	Government depts, stakeholders and international agencies	Reports every 6 months
Multi-lateral agreements (Trade and finance)	Analysis and strategy papers	Engagement with lead departments Engagements with experts and stakeholders	Will depend on international events
NEPAD	Paper on NEPAD and WSSD links The number of NEPAD projects related Ch 8 of JPI	Meetings and bilateral with NEPAD secretariat Reports from NEPAD projects	Quarterly

MONITORING AND EVALUATION

Mechanisms for feedback from clients

Section allocated on the web site to invite feedback on quality of service on all sub programmes
Monthly meetings with line managers
   Continuous dialogue and interaction with clients
Website invitation for comments
Regular national and provincial workshops
Focused user survey on the utility of environment reports to determine how these can be improved
Continuous dialogue and interaction with clients.
Feedback at CEC at CEC on support service for EIPs/EMPs
Feedback from DEAT line managers on DEAT EIP/EMP
Monthly meetings with line managers for feedback on law reform support service
Focal points identified in provincial departments for law reform and conciliation
Reports on conciliation interventions

Monitoring and evaluation of programme performance
   2 weekly verbal reports to Chief Director from each sub-program
   Monthly written report to Chief Director on progress (measured against KPIs)
   Monitoring and evaluation of programme performance
Monthly and quarterly reports to CD on each sub-program
Monthly, quarterly and annual reports to donor agencies as required
Quarterly personnel evaluation reports against performance contracts
   Keep proper records and statistics of all applications and work done
   Input from stakeholders
   Quarterly and annual reports to donor agencies as required

COMMUNICATION STRATEGY

Communication messages

You have the right to know what the condition of your environment is
      Minimise fragmentation & duplication of government environnemental management functions
      Competence in application of NEMA principles, conciliation provisions, compliance and enforcement mechanisms

DEAT is developing environmental law and decision making systems that are accessible, enhance cooperative governance and minimise fragmentation and duplication

DEAT is monitoring and giving effect to the Constitutional right on environment

Promote national implementation of the Johannesburg Plan of Implementation and promote sustainable development practice

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

User-guides and user manuals
Road shows
Radio programs
Environmental celebrations
DEAT website
Government Gazette
Press releases, existing forums and parliamentary mechanisms.
Brochures; videos
Workshops

4.3.3 Communication events

Launch provincial and local government SoERs in provinces and on Internet
Release state of vegetation booklet and map
Launch of 2003 ENPAT and ENVIRO-INFO CD
Gazetted environmental legislation
Release of EIA guidelines, legislation, regulations and other important material.

Activities to capacitate stakeholders and the public

Workshops on SoE / IDP process
Training interventions for provinces and local authorities
Workshops and focus group meetings
Training interventions for provinces   - Conciliation
SoE reporting

PROGRAMME 3
MARINE AND COASTAL MANAGEMENT

1 APRIL 2003 TO 31 MARCH 2004

1.   GENERAL DESCRIPTION

NAME OF PROGRAMME
Marine and Coastal Management

1.2   NAME OF RESPONSIBLE MANAGERS
Mr H. Kleinschmidt (Deputy Director General); Dr M. Mayekiso (Chief Director); Mr P. Buthelezi (Chief Director); Dr J. van Zyl (Director) ;
Mr N. Daniels (Director); Dr J. Augustyn (Director)

1.3   PURPOSE OF PROGRAMME
To ensure the development and conservation and sustainable utilisation of the marine and coastal resources through improved research, management and
compliance (monitoring, control and surveillance).

1.4   WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF THE DEPARTMENT[14]

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
1	**CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT**	imise sustainable use of under-utilised and new resources including eco-tourism. ablish strategic partnerships with relevant stakeholders. mulagate legislation to regulate and prevent unsustainable activities. tect marine and coastal resources. habilitation of degraded marine and coastal resources, infrastructures and environment. d linkages to tourism
2	**PROMOTE THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF NATURAL RESOURCES**	nitor, analyze and advise on management strategies for marine and coastal resources. estigate and advise on ecosystem management and conservation options. timise use of underutilized and new resources. blementation of marine & coastal legislation. Continue capacity building through education, training and development (ETD) of stakeholders. Prevent illegal unsustainable exploitation of marine and coastal resources. Regulate exploitation of marine and coastal resources by means of management plans, policies, permits and exemptions.

3	**PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT**	Observe and apply conservation commitments and research in National and International waters. Implement policy and enforce appropriate legislation. Protection and enhancement of the quality of coastal and marine ecosystems.
4	**PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA**	Develop strategies on regional and international cooperation to implement NEPAD and WSSD objectives. Fulfill international commitments with regard to agreements, conventions and protocols
5	**TRANSFORMATION**	Implement Branch transformation plan, including capacity building, skills transfer, education, training and development. Develop and implement internship programmes. Ensure BEE and SMME participation. Continue efforts to transform the marine and coastal commercial sectors. Support co-management activities.

CLIENTS AND BENEFICIARIES [14- list them]

Amongst others, the main Clients/Beneficiaries of the Programme include:

STATE DEPARTMENTS, **(PROVINCES***) AND PARASTATALS*
ENVIRONMENTAL AFFAIRS AND TOURISM (DEAT)
Branch: Environmental Management

Branch: Tourism
Branch: Environmental quality and protection
Branch: Biodiversty and Heritage

DEPARTMENT OF FOREIGN AFFAIRS (DFA)
Antarctic and Oceans Desk
Environmental Desk
Chief Legal Advisor
Africa, Far East, European, North and South America desks

SOUTH AFRICAN NATIONAL DEFENCE FORCE (SANDF)
Operational Head of SA Air Force
Operational Head of SA Navy

SOUTH AFRICAN POLICE SERVICES (SAPS)
Police Water Wing
Criminal Investigations Department / Scorpions

Endangered species Unit
Border police

DEPARTMENT OF JUSTICE (DOJ)

Chief State Law Advisor
State Prosecutor
Magisterial Division

DEPARTMENT OF CUSTOMS AND EXCISE (DCE)

Import and Export Division

DEPARTMENT OF FINANCE (DF)

SARS

DEPARTMENT OF TRANSPORT (DOT)

South African Maritime Safety Authority (SAMSA)
Portnet
Natioanl Ports Authority

DEPARTMENT OF WATER AFFAIRS AND FORESTRY (DWAF)

Water Quality and Management Division

DEPARTMENT OF MINERALS AND ENERGY (DME)

Minerals Development Division

DEPARTMENT OF TRADE AND INDUSTRIES (DTI)

EU/SA Trade Agreement (Fisheries), SADC (Mozambique)

DEPARTMENT OF EDUCATION (DE)

Marine Science awareness for Schools

DEPARTMENT OF SCIENCE AND TECNOLOGY (DST)

NRF

DEPARTMENT OF ARTS AND CULTURE (DAC)
Cultural Heritage of coastal fishing communities

DEPARTMENT OF AGRICULTURE (DA)
Aquaculture

DEPARTMENT OF STATISTICS

NATIONAL COUNCIL OF PROVINCES
Various Provincial Administrations
Various Municipal Administrations

NATIONAL PARKS
National Conservation Agencies (SANPS)
KwaZulu-Natal Nature Conservation (KZNNCS)
Cape Nature Conservation
Eastern Cape Nature Conservation

SOUTH AFRICAN BUREAU OF STANDARDS (SABS)

NGO'S/UNIVERSITIES
Various Universities and NGO's with interest in Marine and Coastal Issues
Oceanographic Research Institute (ORI)
Fishing For a
SANCOBB

INTERNATIONAL CLIENTS
Various inter-governmental conventions, treaties and arrangements (including UN bodies and various international funding agencies)
Bilateral arrangements between RSA and other states
SA Development Community (SADC)
New Partnership for Africa's Development (NEPAD)

FISHING INDUSTRY, PRIVATE SECTOR AND COASTAL COMMUNITIES
  Various advisory and extension forums

TOURISM INDUSTRY

OIL AND SHIPPING INDUSTRIES
  Water quality fora
  Legal and insurance representatives

1.6   CORE SERVICES PROVIDED TO CLIENTS

The primary function of the Programme is to provide scientific, liaison, logistic, administrative and personnel management support to the Minister of DEAT, to meet various international commitments and to fulfill national, provincial and parastatal responsibilities. The programme manages by regulating the sustainable utilisation of South Africa's marine and coastal resources as well as protects the marine and coastal ecosystem. The Programme consults with and provides services to the fishing industry, coastal communities and other relevant stakeholders by setting service standards, increasing access to services, adhering to *Batho Pele* principles and high standards of service delivery, improving information provision, increasing transparency, remedying failures in service provision and maximising cost efficiency.

2. PROGRAMME ACTIVITIES

Goal	Strategic objective	Key outputs / deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF * [amount]	Budget DONOR or other[country & amount]
Research in Support of Marine & Coastal Resource Management & Development, including Antarctica	Advise on sustainability of resource utilisation and conservation of marine & coastal ecosystems. Advance development in the use of new and existing resources Provide scientific and logistic support to meet Antarctic research obligations and commitments. Service Nepad through Benefit/Bcmle and other programmes	Management advice on the utilisation of resources Stock Assessment Key biological and environmental variables Maintain and develop an essential resource databases Research reports, recommendations and publications Research strategies for marine and coastal tourism. Put in place new arrangements for Pondoland(MPA), Addo national park, others.	Reliable and credible recommendations on TACs/TAEs for key species Advice on operational management procedures Contribute to international research Include ecosystem considerations in the management of key fisheries	Provide timeous management advice to the Chief Directorate: Resource Management Early warning of environmental disasters (red tide) Establishe/maintain databases on environmental variables and resource use Timeous support for research trips to the Antarctic region Mid 2003 have commenced research in 4 new fisheries. MPA's etc to be in place by Aug 2003. Implement new staffing and capacity arrangements by mid 2003.	Develop retention and recruitment to enhance capacity Acquire, train and enhance overall skills and capacity and engage interns.		
Resource Management	Ensure sustainable utilisation of marine and coastal resources through improved and effective management Through Resource Management strengthen BEE in fishing sector Consolidate operational and institutional gains and lessons Institute management of 4	Fair, equitable and verified allocation of as yet unallocated species. Develop sectoral plans per species leading to a Fisheries Manual. Develop SMME support programme. Promote BEE through National Charter and through	Strengthen transformation levels within the various fisheries through policy promotion and allocations Timeous Allocations, enforcement of TAC/TAE; effect changes to	Announce SMME support programme by end September 2003 Investigate all tip-offs reports – monthly reviews of all investigations. End 2003 have allocated	l Building of in-house administration with outsourced skills via tender when and where required. Ensure active participation from relevant stakeholders so that the Right Allocation Process and its subsequent		

	new fisheries. Institute new management plan for Abalone sector. Develop contingency plan for red tide events.	BEE survey. Review policy matters, permit conditions and vessel limitation policy to provide an enhanced service to industry Assess economic and monetary value of fishing Industry as a further means to improved management Revise fees, levies, permits 'Walk' Coastal Management Act through different stages until enactment Implement ORV policy, regulations and apply enforcement Institute arrangements for ICM Produce resource material for awareness, education and training Manage the National, Provincial and Local Demonstration and Sustainable Coastal Livelihoods Projects	regulations. Seek SMME agreement with Dept of Trade, Public Enterprises to strengthen SMME's in sector. Effective administration and review of procedures in issuing of permits Improve fee, levy and permit structure to streamline system and improve cost recovery Coastal Management Act promulgated and ORV regulations implemented National and Provincial Coastal Committees constituted Interpretive signage, fact sheet series, adopt-a-beach & communication and branding applied. Coastal monitoring programme implemented and Coastal Virtual Library launched Working for the Coast and Blue Flag Beaches expanded and training materials developed, budgets permitting Complete and publish management plans for MPA's estuaries, mariculture	rights in 2 new fisheries and outsourced and manage 2 further, new fisheries Sound and efficient administrative measures for issuing of permits Defendable fee, permit and levy structure. Review all income streams and adjust once in 2003 'Walk' Coastal Management Bill until enacted. – end 2003 ORV policy and enforcement completed by mid 2003. Operational Coastal Committees – end 2003 Resource material developed and distributed widely for use by al stakeholders Launch of Virtual Library for Coastal Information and Coastal Monitoring Programme in place and operational at end of 2003. Complete subsistence roll-out plan for KZN/E.Cape by end 2003.	administration is clearly understood and supported Streamline and improve current procedures Compare cost recovery systems internationally, evaluate against affordability, obtain concurrence from Minister of Finance, ensure implementation. CM Bill to be revised, published for public comment, obtain Cabinet approval and legislation to be promulgated. ORV policy and regulations to be implemented through creating awareness and compliance Capacity for interpretive signage, fact sheets series, development of Work Packages, etc, are all outsourced as this requires specialist knowledge Virtual library Pilot project to be expanded and integrated with DEAT website. Linkages to tourism to be made.		

		Management plans for Subsistence Fisheries, MPA's, estuaries, eco-tourism and mariculture sector development	Publish and promulgate Ballast Water Regulations. Implementation of GPA Local Subsistence Co-management Committees established Legal access rights granted to 50% of qualifying fishers in KZN and 30% in Eastern Cape	Improved and co-ordinated management of MPA's, estuaries and mariculture Have Regulations for Ballast Water in place.	In-house and contracted staff through donor funding to perform duties as per management plan Extension Officers were appointed on contract to assist SFMU in performing tasks.		
		Regulated pollution activities					
		Access rights to subsistence fishers Co-management and capacity building prgrammes					
Monitoring Control and Surveillance (Compliance)	Boost marine inspectorate and compliance capacity	Increase coverage of coastline and train staffing for new patrol vessels	Increase voluntary compliance and effective deterrence. Appoint Honorary Fisheries control officers	March 2004	Fill vacant posts, provide training, appoint Honorary Officers.	R36, 523,485	Possible Norwegian funds for training of patrol officers.
In-source capacity with conservation, local authority and private institutions.	Seek support not previously engaged.	Improve control and surveillance.	Increase visible policing and community awareness			R3, 752,136	None.
Improve marine crime	Engage all law enforcement	Seek (new) agreements with	Ensure prosecutions succeed, support new				

investigations.	agencies to assist with poaching and over-fishing.	SAPS, SANDF, Scorpions, AFU, SARS and others.	marine court, seek maximum sentences. Reduce violations of the MLRA and publicise results to the public.	May 2003	Through Government Cluster system and bi-lateral meetings seek specific, on-going and measurable support from different agencies.	R9, 645,641.	Support obtained from Ministry of Justice
Re-assess compliance plans and effect changes. Effective legislation and prosecutions	Assess current approach and strategies and re-state plans; challenge old assumptions. Add to or change Regulations to improve compliance.	New business, action and outcomes plan for this unit.		April 2003 > new business plan	Through internal and stakeholder meetings	R100,000	Additional SADC/EU MCS funding of R200,000. for wider objective.
Special Projects							
Harbour Management	To locate the management and responsibility of harbours to local authorities.	To achieve the objective, improve the infra-structure Remove MCM from its present role over harbours	Complete the capital investment programme; Seek agreement with divers stakeholders.	To have 3 harbours under new owners and management by end 2003	Engage various stakeholders and drive resolution on this long outstanding matter.	R52m	
Patrol Vessels procurement	To monitor the building programme of the Cape Town and Dutch shipyard to ensure aquality product	To ensure timeous delivery as per agreements; To oversee quality and specifications in building process.	To ensure no time and cost over-runs.	To enforce time-schedules as per agreements.	By attending all scheduled works meetings; responding speedily to all queries and finding rapid solutions to problems that arise.	R186million	

The MTEF is operational through the Marine living Resources Fund (MLRF). Its income is derived from 3 sources:
Income generated by the Branch Marine and Coastal Management through fees, levies etc. Through this it is anticipated to raise approximately R150 million.
Administrative support costs from the fiscus via the Department of R6.5mllion.
Capital expenditure for the purchase of the patrol vessels, from the fiscus of R186million during the current year.

Salary costs are currently run by the Department and are not included in this budget. The salary bill amounts to R67.634,000.
The Branch also administered Poverty Relief money to an amount of R22, 500,000.

3.   MANAGEMENT AND RESOURCE CO-ORDINATION

3.1   MANAGEMENT PLAN (Including co-ordination with statutory bodies and other institutions) [14]

Programme 3 consists of 3 operational units, namely:
　　　Research Development and Antarctica and Islands
　　　Resource Management and Allocations
　　　Monitoring, Control and Surveillance

Strategy for delivery

Deliverables / outputs	Strategy for delivery	Strategy to improve service delivery [use Batho Pele etc]	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Research and Development	Combination of in-house capacity and insourced professional services	Set service standards Increase access to services Increase transparency Improve information provision Maximize cost efficiency Develop capacity retention & recruitment mechanisms Establish an internship programme	NRF (Contract management and evaluation)	Coastal Provincial Research For a (Consultation, contract implementation and evaluation of research proposals)	Universities (Contract implementation) DST (Consultation: COHORT) KZN Wildlife (Consultation)	N/A	ORI (Consultation and contract implement- ation) Smit-Pentow Marine (Management of Research Ships)
Allocation and Verification of fishing rights	In-house and insource capacity for specialised skills	Specific delivery standards set and output and specific time frames set	N/A	N/A	N/A	N/A	N/A
Improved policies, procedures and information on regulation of resources	Insource capacity	Set service standards Increase access to services Increase transparency Improve information provision Optimise cost efficiency	N/A	N/A	N/A	N/A	Industrial bodies
Revise fees, levies and permits for all sectors Assess monetary value of production per fishery and the fishing industry	Use capacity in section in close cooperation with Dept of Finance. Possible insourcing of capacity	More interaction with resource users and Dept. of Finance	N/A	N/A	Dept of Finance to provide concurrence	N/A	N/A
Coastal Management	Partly insourcing of capacity	Set service standards	South African National Parks	Provincial Lead Agents	DWAF	All relevant Coastal Local	SAPOA

Act, implementation of ORV regulations and formation of coastal Committees		Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency	Umzimvelu KZN Wildlife Cape Nature Conservation	for Coastal Management (NC, WC, EC and KZN) Provincial Coastal Committees (NC, WC, EC, and KZN)	Land Affairs Public Works DTI DPP SAO South African Transport Services M&E	Authorities	WESSA EJNF ORI Aquariums Educational and Research Institutions
Resource material for awareness, education and training and high level training for Government and other stakeholders	Develop materials as specified in tender documents. Implement project Insourcing of capacity	Set service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency	South African National Parks Umzimvelu KZN Wildlife Cape Nature Conservation	Provincial Lead Agents for Coastal Management (NC, WC, EC and KZN) Provincial Coastal Committees (NC, WC, EC, and KZN)		All relevant Coastal Local Authorities	Educational and Research Institutions
Information and decision-support Virtual Coastal Library and Coastal Monitoring Programme	Develop programme and implement according to tender specifications	Set service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency	South African National Parks Umzimvelu KZN Wildlife Cape Nature Conservation	Provincial Lead Agents for Coastal Management (NC, WC, EC and KZN) Provincial Coastal Committees (NC, WC, EC, and KZN)	DWAF Land Affairs Public Works DTI DPP SAO South African Transport Services M&E	All relevant Coastal Local Authorities	SAPOA WESSA EJNF ORI Aquariums Educational and Research Institutions
National, Provincial and Local Demonstration and Sustainable Coastal Livelihoods Projects (Working for the Coast, Blue Flag)	Capacity to be insourceed via tender procedures	Set service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency	South African National Parks Umzimvelu KZN Wildlife Cape Nature Conservation	Provincial Lead Agents for Coastal Management (NC, WC, EC and KZN) Provincial Coastal Committees (NC, WC, EC, and KZN)	DWAF Land Affairs Public Works DTI DPP SAO South African Transport Services M&E	All relevant Coastal Local Authorities	SAPOA WESSA EJNF ORI Aquariums Educational and Research Institutions
Local Management Committees for Subsistence Fisheries and training and capacity building initiatives	Insource capacity	Set service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency		EC and KZN	UWC, UCT, UNITRA	N/A	SAB & T ; EEU
Ballast Water Programme and updated oil spill contingency plans Implementation of GPA	Insource capacity where applicable	service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency	National Ports Authority	All Coastal Provinces	DOT (SAMSA), SABS, DWAF, DFA, DME,	YES	NGO's, IMO (UNEP) Nairobi and Abidjan Conventions Oil Industry Shipping Industry Legal Companies

3.1.3   Changing skills profile in DEAT for delivery:

Staff development will take place through the Implementation of the DEAT Transformation Plan. This includes training, capacity building, skills transfer and mentorship. In addition a proposal on an internship programme will be made to Human Resources, to recruit necessary capacity. Innovative staff retention and recruitment mechanisms must be developed, e.g creating center of scientific training that specializes in required capacity.

3.2   REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
Consultative Advisory Forum	

3.3   FINANCIAL PLAN

Summary of programme budget

ITEMS	MTEF (R'000)	DONORS (R'000)
Personnel expenditure	73 217	
Transfer payments to the MLRF	6 497	
Other current expenditure	35 092	
Capital Transfer payments	186 000	
TOTAL	**300 806**	

ACTIVITIES OF THE MARINE LIVING RESOURCES FUND	PROVISIONAL R'000	
Administration	23 000	
Resource Management	95 253	
Research, Antarctica & Islands	48 604	
Monitoring, Control & Surveillance	61 486	
Marine patrol and research vessels	365 014	
TOTAL	**593 357**	

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

REPORTING [14]

Activity	Key performance indicator	How information will be collected	Frequency of reporting

MONITORING AND EVALUATION

4.2.1   Mechanisms for feedback from clients

Meetings with stakeholders through Working Groups on resource management. Working groups are constituted by the Chief Director and serve as a formal forum for industry and MCM to interact.

Monitoring and evaluation of programme performance

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

COMMUNICATION STRATEGY

Communication messages

Coastcare: Our Coast for life; A public private partnership, lead by DEAT, towards the implementation of the White Paper for Sustainable Development; Creation of Sustainable Coastal Livelihoods, Unlocking the potential value of our coastal resources
Together protecting our marine and coastal resources

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

Media releases on all MCM key communication events
Media releases on noteworthy scientific findings and management actions
Monthly production of newsletter – "Fish Bytes"
The annual research biennium – "Research Highlights"

The annual research journal – "SA Journal of Marine Science"
The MCM and Coastal Management website
Briefing and public lectures to interest parties (including schools, coastal communities, media and general public)
Departmental annual report
Government Gazette Notices

Communication events

National Marine Week
Working for the Coast Campaign
Scientific workshops and conferences

Activities to capacitate stakeholders and the public
Information packaged to educate stakeholders and general public
Regular stakeholder meetings
Schools education programmes

PROGRAMME 4
TOURISM

1 APRIL 2003 TO 31 MARCH 2004

1. GENERAL DESCRIPTION

NAME OF PROGRAMME

Tourism

NAME OF RESPONSIBLE MANAGERS

Patrick Matlou:	Deputy-Director General: Tourism
Zanele Chitepo:	Chief Director: Tourism Support
Mahandra Naidoo:	Chief Director: Tourism Development
Joseph Raputsoe:	Director: Tourism Quality Assurance
Ndiphiwe Ntuli:	Director: International Tourism Liaison and Inter-Governmental Coordination
Kwanda Modise:	Director: Tourism Business Development
Michael Nkosi:	Acting Director: Tourism Research and Development

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.

WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY FOCUS AREAS OF GOVERNMENT

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO THIS
1	**Growth**	Facilitating increased tourist volumes, tourist spend and geographical spread of tourism Facilitating investment in infrastructure and product development into tourism priority areas Creating awareness of the economic potential and impacts of tourism Promoting domestic tourism Monitoring tourism trends and timeously providing information to the public and private sectors
2	**Human resource development**	Enhancing training interventions focused on tourist guiding Promoting tourism training and awareness creation amongst teachers and learners
3	**Employment**	Engaging the tourism industry to employ trained and registered tourist guides Providing support to entrepreneurs to establish and/or grow their tourism enterprises Promoting infrastructure and products development in priority tourism areas
4	**SMME development**	Providing a package of support services to tourism entrepreneurs, including funding information, marketing, business linkages, training and mentorship

		Focusing SMME product development initiatives on areas of tourism market need

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF THESE GOALS AND OBJECTIVES
5	**Black economic empowerment**	Setting targets and monitoring public sector procurement from black owned tourism enterprises Marketing potential tourism investment opportunities to black investors Monitoring investment by black entrepreneurs in tourism products and services
6	**Increasing competitiveness**	Identifying and developing products that are aligned to market need Promoting tourism awareness domestically Ensuring quality of service through training and grading interventions
7	**Integrated sustainable rural development and urban development**	Identifying tourism priority areas, both urban and rural Promoting infrastructure and product development in these areas Facilitating training and quality assurance interventions in these areas
8	**New partnership for Africa's Development (NEPAD)**	Developing and implementing a Tourism in NEPAD programme

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**	Facilitating increased tourist volumes, tourist spend and geographical spread of tourism Enhancing service quality levels Facilitating investment in infrastructure and product development into tourism priority areas Creating awareness of the economic potential and impacts of tourism Promoting domestic tourism Monitoring tourism trends and timeously providing information to the public and private sectors Promoting black economic empowerment within the tourism industry
2	**Promote the conservation and sustainable development of natural resources**	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**	Promoting responsible tourism practices within the tourism industry

| 4 | **Promote a global sustainable development agenda** | Promoting responsible tourism principles and practices through international tourism for a
Driving the role of tourism in respect of NEPAD |
| 5 | **Transformation** | Promoting black economic empowerment within the tourism industry through public sector
procurement practices, training, tourism awareness creation and tourism enterprise
funding instruments |

CLIENTS AND BENEFICIARIES

The branch will aim to achieve a coordinated approach in enhancing tourism, and addressing the needs of clients and beneficiaries. In this regard, our clients and beneficiaries include:

THE SOUTH AFRICAN PUBLIC IN GENERAL

THE PUBLIC SECTOR:

National, provincial and local government departments offering services that support tourism development, including the Departments of:

Education
Arts and Culture
Water Affairs and Forestry
Public Works
Transport
Trade and Industry
Public Enterprises
Home Affairs
Foreign Affairs
Communications
Health
Safety and Security
Science and Technology
Justice
Treasury
Provincial and Local Government
Statistics South Africa
Land and Agriculture

Provincial departments of economic development, environment, conservation, tourism and transport
Local government departments of economic development, tourism, town and regional planning

AGENCIES AT NATIONAL, PROVINCIAL AND LOCAL LEVELS, INCLUDING:

Trade and Investment South Africa
GCIS
Ntsika
Khula Enterprise
SALGA
NIA
Provincial tourism bodies e.g. Gauteng Tourism, Kwazulu Natal Tourism Authority, etc
Investment agencies

STATUTORY BODIES AND PARASTATALS, INCLUDING:

SA Tourism
SanParks
THETA
NBI
SAA
Transnet
CSIR
NRF
HSRC
Statistics SA
Universities and Technikons

THE PRIVATE SECTOR, INCLUDING:

TBCSA
SACOB
Business Trust
NAFCOC
FEDHASA
SATSA
ASATA

NGO'S, CBO'S AND LABOUR, INCLUDING:

COSATU
FEDUSA
NACTU
SANCO
SANGOCO
NGO's and CBO's involved in tourism

THE INTERNATIONAL COMMUNITY, INCLUDING:

Donors
Diplomatic corps
WTO
WTTC
SADC
WWF
IOTO
AU

CORE SERVICES PROVIDED TO CLIENTS

These include:

Provision of tourism enterprise marketing assistance, both internationally and domestically
Facilitation of access to financing and business support for tourism enterprises
Provision of market intelligence to inform planning and decision-making
Facilitation of access to tourism training instruments
Convening and conducting tourism awareness creation activities
Facilitation of quality assurance within the tourism industry

2.   PROGRAMME ACTIVITIES

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
Create conditions for sustainable tourism growth and development for the benefit of all South Africans	Implement a strategy for tourism growth which aligns the activities of government and industry (in line with, and in support of the International Tourism Growth Strategy)	Increased annual volume of international tourists visiting the country	Volume growth of at least 7% per annum	Per annum (Quarterly reports)	**Directorate: Tourism Business Development:** Analysis of the market segments of the tourism Growth Strategy and the development of a profile of the products required to service the needs of each market segment	R 300 000	
		Increased amount of money tourists spend during their time in South Africa	Revenue growth of 12% per annum	Per annum (Quarterly reports)	**Directorate International Tourism Liaison and Intergovernmental Coordination:**		
		Increased length of time that a tourist stays in South Africa	Length of stay increased from an average of 8 days to 12 days	Per annum (Quarterly reports)	Based on the above analysis, lead engagement with province to develop the required tourism products	*In-house	
		Improved geographic spread so that all nine provinces receive an equitable share of tourism	Grow tourism, by at least 3% per annum to the 6 less visited provinces	March 2004 (Quarterly reports)	Develop and implement an action plan focusing on unblocking potential challenges to Chinese tourism to South Africa, Set up core market workshops with South African ambassadors jointly with the Department of Foreign Affairs towards communicating the Growth Strategy and support required. Servicing of strategic tourism agreements	In-house R 220 000	
		Improved seasonality patterns, in other words to encourage visitors to South African shores between traditional down times (June to September)	Reduce the difference between high and low seasons by 15% annually	Per annum (Quarterly reports)	*Directorate: Tourism Quality Assurance:* Will play a supportive role in respect of HRD and grading as required	In-house R 40 000	
		Increase the focus, effectiveness and resources for an international marketing campaign	**Marketing budget to match**		**Directorate International Tourism Liaison and Intergovernmental Coordination:**		

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
		National Tourism Development Plan developed	airport levy receipts	March 2004	Develop a coherent argument to take to Treasury and the private sector.	In-house	
			Completed plan to guide tourism development	First phase by April 2003	**Directorate: Tourism Research and Development:** Coordinate and manage development of the plan jointly with the UNDP	In-kind resources	R 430 000 (UNDP) for Phase 1

*"In-house" indicates that the work will be undertaken solely by Tourism Branch staff

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
	Create a supportive and enabling environment for investment, transformation and empowerment in tourism	Increased tourism foreign direct investment, and geographical spread of investment across all nine provinces	10% – 15% increase in tourism investment, into a wider range of product offerings and geographical areas, especially in the 6 less visited provinces	March 2004	*Directorate: Tourism Business Development:* Based on the Growth Strategy product development needs analysis, select at least four key product areas and engage entrepreneurs, provinces, public sector investment instruments and investors to develop these products	In-house	
		Job creation and growing BEE	50% of government procurement in hospitality services to black owned tourism enterprises

30% black ownership of total equity in tourism enterprises

Establishment of TEP as government's agency for tourism SMME marketing and business linkage support

Growth in the number of jobs created through tourism to 8% of total formal employment | 2005 | *Directorate: Tourism Business Development:* Provide, through the Tourism Enterprise Programme (TEP), a package of tourism enterprise support services focused on poverty relief tourism products, tourism priority areas, including townships and rural areas) and heritage sites. This package will absorb ITMAS. Enhance the use of Poverty Relief funds, for equity ownership, allocated to Khula through creating linkages with TEP. Development of a transformation and empowerment index as a mechanism to monitor transformation and empowerment in the tourism industry. Development of a tool to monitor and track government procurement from black tourism enterprises, which could be used by all government departments to monitor their respective tourism procurement practices. Development of a proposal to sustain TEP beyond July 2004, as an instrument for business linkage support to tourism enterprises. Updating of the funding handbook and development of a business support handbook (including training, mentorship, etc) Development of a verified database of tourism | R 4 000 000

In-house

R 400 000

R 400 000

In-house

R 50 000 | |

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Timeframe/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
					products		
					Directorate: Tourism Research and Development: Conduct an Indaba 2003 assessment survey	Jointly with TEP	
				March 2004		In-house	

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Timeframe/ milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
	Create a supportive and enabling environment for investment, transformation and empowerment in tourism (continued)	Job creation and growing BEE (continued)		March 2004	*Directorate International Tourism Liaison and Intergovernmental Coordination:* Source empowerment opportunities through international bilateral agreements	R 10 000	
				March 2004	*Directorate: Tourism Quality Assurance:* Will provide quality assurance and human resource training and development interventions, eg tourist guiding, learnerships, assessor training, as the need arises	R 2 500	R 493 000 to THETA for training
		Coordinated public infrastructure in key tourism icons and areas	Increased public infrastructure investment into tourism priority areas (SDIs, TFCAs, JICA tourism nodes)

Agreed percentage of poverty relief initiatives in each branch located in tourism priority areas

Effective strategy within branches of Biodiversity and Conservation, and Marine and Coastal Management to develop the tourism potential of parks and harbours respective. | March 2004 | *Directorate: Tourism Business Development:* Identify key tourism priority areas (such as Wild Coast, Blyde Canyon), particularly in the 6 less visited provinces
Identify and quantify public infrastructure requirements in respect of the identified priority areas
Based on the above analysis, engage with DEAT branches to agree percentage of their respective poverty relief budgets for allocation to tourism priority areas
Jointly with Branches of Biodiversity and Conservation and MCM, identify priority parks and harbours for development, and analyse development needs | R 300 000

In-house

In-house

In-house | |
| | | | | | *Directorate International Tourism Liaison and Intergovernmental Coordination:* Based on the above analyses, lead engagement with appropriate government departments and provinces to invest in the identified priority tourism areas
Assist with the sourcing of foreign investment through international bilateral engagement | R 10 000

In-house | |
| | | | | | *Directorate: Tourism Research and Development:* Bi-annual analysis of government infrastructure investment in the identified tourism priority areas.
Audit of tourism facilities/potential tourism facilities owned by national, provincial and local governments, as well as statutory bodies, to identify potential tourism products | R 400 000

R 300 000 | |

					Directorate: Tourism Quality Assurance: Provide capacity building interventions focused on the identified key tourism priority areas	R 2 500	R 493 000 to THETA for training

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
	Provide information and monitor trends and growth patterns in areas that require development in tourism	Analyse and monitor monthly visitor arrivals	Monthly analysis of visitor arrivals completed within 4 weeks of each month	Monthly Quarterly	*Directorate: Tourism Research and Development:* Analyse data within two weeks of receipt from South African Tourism Conduct quarterly analysis of international arrivals within two weeks of receiving the data from South African Tourism	In-house In-house	
		Analyse and monitor domestic tourism trends	Domestic tourism survey completed annually	Annually	*Directorate: Tourism Research and Development:* Work with South African Tourism to undertake the Domestic Tourism Survey for 2003 – 2004	In-house	
		Ongoing monitoring of the economic impacts of tourism	Tourism Satellite Account operational	First quarter of 2003 Monthly meetings - ongoing until 2006 Quarterly	*Directorate: Tourism Research and Development:* Obtain technical assistance from France, Canada and WTO to develop the Tourism Satellite Account Coordination with SARB, StatsSA and South African Tourism, through the Tourism Satellite Account Steering Committee, on the development of the Tourism Satellite Account. Quarterly analysis of jobs created, bed occupancy, spend data and length of stay Economic impact assessment for 2002 completed	In-house R 140 000 R 300 000	
			Economic impact assessment	Quarterly		R 10 000	

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
	Building South Africa as a tourism nation	Domestic tourism into the townships and rural areas	15 – 20% increase in domestic tourism into the townships and rural areas	March 2004	*Directorate: Tourism Business Development:* Development of a domestic tourism action plan to promote domestic tourism to national parks, townships, tourism icons, and heritage sites	R 600 000	
		Popularise heritage sites in South Africa as tourist destinations	Marketing of heritage sites taken up by provincial and national tourism authorities	March 2004	*Directorate: Tourism Quality Assurance:* Create awareness of at least 30 world/national heritage sites in conjunction with the Biodiversity and Conservation Branch and the Department of Arts and Culture	R 50 000	
					Develop a partnership with the South African Tourism Institute to create awareness in schools of tourism heritage sites	R 20 000	
		Tourism awareness creation	60% of South Africans aware of importance of tourism in country	March 2004	*Directorate: Tourism Quality Assurance:* Develop and launch a Welcome Campaign (SA Host) initiative, in partnership with the Department of Home Affairs and South African Tourism, focusing on front line Department of Home Affairs staff and other Departments Development of a simple catchy Welcome Campaign slogan building on "Vukuzenzela" Provide a database of accommodation products to Ministers, parliamentarians, DGs, etc to use, particularly in tourism priority areas Link with Environment Branch for Cleanest and most Welcoming Town Campaign Sponsorship of identified communication tools Undertake roadshows Promotional Material Tourism Month *Directorate: Tourism Research and Development:* Annual survey to monitor tourism awareness and the Welcome Campaign	R 108 000 Jointly with SA Toursim In-house	Work with THETA and SATI

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
	Set standards and assure a world class tourism product	Establishment of a single, autonomous grading system for South Africa	Improved monitoring of Grading Council under South African Tourism	March 2004	*Directorate Tourism Quality Assurance:* Clearly define, through a service level agreement, the targets, roles and responsibilities of the Grading Council	R 2 000	
			New categories established for grading viz.caravan parks, restaurants, backpackers, conference facilities	March 2004	Jointly with the *Directorate:Tourism Research and Development*, work with the Grading Council to identify new categories for grading.	R 3 000	
			100% of tourist establishments graded	2006 (assessed bi-annually)	Identification and provision of resources for the Grading Council to undertake the Grading of all tourism establishments	R 2 000	
			Assessor training undertaken in line with market needs	March 2004	Jointly with the *Directorate: Tourism Research and Development*, work with the Grading Council to identify assessor training needs and resource requirements Assist Grading Council to develop a training roll-out plan Work with the Grading Council to implement the plan	R 4 000 In-house	
			All tourist guides assessed 300 new tourist guides trained per annum	October 2003 Ongoing	Together with THETA, SATI and other relevant service providers develop and implement an action plan for tourist guide training and assessed Engage the TBCSA, SATSA and COASA in respect of ensuring that only registered tourist guides are employed	In-house R 190 000	
					Directorate International Tourism Liaison and Intergovernmental Coordination: Sourcing of tourist guide training opportunities through international bi-lateral engagements	In-house	
					Directorate: Tourism Business Development: Leverage business linkages in support of trained and registered tourist guides, jointly with TEP (including addressing blockages with the large tour operators)	R 10 000 In-house	

Goal	Strategic objective	Key outputs/deliverables	Key performance indicators	Time frame / milestones	Summary of plan to deliver (activities and process)	Budget MTEF [amount]	Budget DONOR or other [country and amount]
	Set standards and assure a world class tourism product (continued)		300 new tourist guides trained per annum (continued)	Quarterly	*Directorate: Tourism Research and Development:* *Monitoring of tourist guide registration trends*	In-house	
		Establishment of a single, autonomous grading system for South Africa (continued)	5000 learnerships issued through THETA	March 2004	*Directorate Tourism Quality Assurance:* Development and implementation of an action plan, jointly with the Department of Labour and THETA to expedite issuing of learnerships	R 5 000	
	Promote a global sustainable development agenda	Lead South Africa's engagement in the tourism components of NEPAD	Establishment of a dynamic regional tourism marketing organization	March 2004	**Directorate International Tourism Liaison and Intergovernmental Coordination:** Improved effectiveness of RETOSA as the regions tourism marketing arm	R 30 000	
			Participate in the programmes of international tourism organisations		**Directorate International Tourism Liaison and Intergovernmental Coordination:** Directly participate in the programmes of international tourism organizations Payment of membership (ATA, WTO, RETOSA, IOTO)	R 100 000 R 1 700 000 (from Tourism Management)	

3. MANAGEMENT AND RESOURCE COORDINATION

3.1 MANAGEMENT PLAN

3.1.1 Programme 4 consists of the Office of the Deputy Director General, 2 programmes (namely, Tourism Support and Tourism Development) and 4 operational units, namely: Tourism Quality Assurance; International and Interdepartmental Tourism Relations; Research and Development and Business Development.

3.1.2 Strategy for delivery

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals)	Municipalities	NGOs Private Sector
Increased annual volume of international tourists visiting the country Increased amount of money tourists spend during their time in South Africa Increased length of time that a tourist stays in South Africa Improved geographic spread so that all nine provinces receive an equitable share of tourism Improved seasonality patterns, in other words to encourage visitors to South African shores between traditional down times (March to August) Increase the focus, effectiveness and resources for an international marketing campaign Development of a National Tourism implementation Plan	Identification of the products, service and skills necessary to address tourist requirements. A concerted quality assurance drive in respect of all tourism products and services Motivating an increase in the tourism marketing budget in order to enhance marketing impact	Alignment of all government departments to support the tourism Growth Strategy.	South African Tourism International Marketing Council THETA	All	Department of Foreign Affairs Department of Home Affairs Department of Trade and Industry Department of Transport Department of Public Enterprises Department of Safety and Security Department of Minerals and Energy Treasury Government Communication and Information Services South African Airways National Roads Agency Eskom Telkom	SALGA	TBCSA UNDP

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals)	Municipalities	NGOs Private Sector
Increased tourism foreign direct investment, and geographical spread of investment across all nine provinces Job creation and growing BEE Coordinated public infrastructure in key tourism icons and areas	Engagement with provinces, government departments, investors and the private sector to develop infrastructure and tourism products in support of the tourism Growth Strategy. Delivery of a package of business support services to tourism enterprises through	Appointment of TEP to undertake tourism enterprise support services on behalf of DEAT. Partnership with Trade and Investment South Africa (TISA) to undertake tourism investment promotion. Development of transformation and	South African Tourism Development Bank of Southern Africa Industrial Development Corporation	All	Department of Trade and Industry Department of Transport Department of Public Enterprises Department of Public Works National Roads Agency Eskom Telkom TISA	SALGA	TBCSA

TEP.		empowerment index. Development of an instrument to monitor public sector procurement in respect of tourism. Continued effective use of poverty relief funds.			Ntsika Khula		
Analyse and monitor monthly visitor arrivals Analyse and monitor domestic tourism trends Ongoing monitoring of the economic impacts of tourism	Partnership with South African Tourism, Statistics South Africa and the South African Reserve Bank to monitor and track the impact of tourism, on an ongoing basis.	Provision of effective and accurate tourism statistics in for decision making, monitoring and evaluation purposes.	Statistics South Africa South African Tourism South African Reserve Bank	All	Department of Home Affairs National Treasury	SALGA	TBCSA
Domestic tourism into the townships and rural areas Popularise heritage sites in South Africa as tourist destinations Tourism awareness creation	Towards nation building, development of an action plan to grow domestic tourism to townships, rural areas, heritage sites and other tourism priority areas. Effective use of the Welcome Campaign as a tool for creating tourism awareness.	The domestic tourism action plan will provide a tool for coordinated domestic tourism growth. Effective roll-out of the Welcome Campaign.	South African Tourism	All	Department of Arts and Culture Department of Provincial and Local Government Government Communication and Information Service	SALGA	TBCSA TEP

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals)	Municipalities	NGOs Private Sector
Establishment of a single, autonomous grading system for South Africa	Development of a service level agreement. Expediting of quality assurance in the tourism industry through grading of tourist establishments and training. Providing business linkage support to trained and registered tourist guides.	Continuous improvements in service quality and service delivery in the tourism industry	South African Tourism THETA	All	Department of Labour	SALGA	TBCSA
Supporting NEPAD	Development of a model for an effective regional tourism marketing organisation	Effective and integrated tourism marketing of the region		All	Department of Foreign Affairs Department of Trade and Industry Department of Arts and Culture Department of Transport Department of Public Enterprises		TBCSA

3.1.3 Changing skills profile in DEAT for delivery:

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

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

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**
SATI	**Management oversight** **Setting targets** **Monitoring and evaluation**

3.3 FINANCIAL PLAN

Summary of programme budget

Items				MTEF	DONORS
					R'000
Personnel expenditure				9 892	
Administrative expenditure				4 200	
Inventories				500	
Equipment				500	
Land and buildings					
Professional and special services				8 850	
Transfer payments				294 191	
Miscellaneous expenditure				509	
Civil Pensions Stabilisation Account					
TOTAL				**318 642**	

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Implement a strategy for tourism growth which aligns the activities of government and industry	Volume growth of at least 7% per annum Revenue growth of 12% per annum Length of stay increased from an average of 8 days to 12 days Grow tourism, by at least 10% per annum to the 6 less visited provinces Reduce the difference between high and low seasons by 40 – 50% Marketing budget to match airport levy receipts	Tracking of tourist arrivals Economic impact assessment National Tourism Implementation Plan research by WTO and national consultants	Monthly Biannual Annual
Create a supportive and enabling environment for investment, transformation and empowerment in tourism	35 – 40% increase in tourism investment , into a wider range of product offerings and geographical areas, especially in the 6 less visited provinces 50% of government procurement in hospitality services to black owned tourism enterprises 30% black ownership of total equity in tourism enterprises Establishment of TEP as government's agency for tourism SMME marketing and business linkage support Growth in the number of jobs created through tourism to 8% of total formal employment Total value per annum of public infrastructure investment into tourism priority areas (SDIs, TFCAs, JICA tourism nodes) % of poverty relief initiatives in each branch located in tourism priority areas Effective strategy within branches of Biodiversity and Conservation, and Marine and Coastal Management to develop the tourism potential of parks and harbours respective.	Assessment of government infrastructure Investment in the tourism priority areas Investment monitoring through the use of TISA's investor's pipeline monitoring system TBSCA transformation report	Biannual Monthly Annual
Provide information and monitor trends and growth patterns in areas that require development in tourism	Monthly analysis of visitor arrivals completed within 4 weeks of each month Domestic tourism survey completed annually Tourism Satellite Account operational Economic impact assessment completed	Statistics South Africa provides raw data Surveys Surveys Surveys	Monthly Bi-annual Monthly Monthly
Activity	**Key performance indicator**	**How information will be collected**	**Frequency of reporting**
Building South Africa as a tourism nation	15 – 20% increase in domestic tourism into the townships and rural areas Marketing of heritage sites taken up by provincial and national tourism authorities 60% of South Africans aware of importance of tourism in country	Domestic Tourism Survey Survey to measure tourism awareness and the Welcome Campaign International Marketing Campaign Proudly South African Campaign	Annual Annual Bi-annually Bi-annually

Set standards and assure a world class tourism product	Grading Council established as a statutory body	Monitoring by the Grading Council	Bi-annually
	New categories established for grading viz.caravan parks, restaurants, backpackers, conference facilities	Monitoring by THETA	Bi-annually
		SABS	BI-annually
	100% of tourist establishments graded	AA	Bi-annually
	Assessor training undertaken in line with market needs	Provinces	Bi-annually
	All tour guides retrained	SATSA	Bi-annually
	300 new tourist guides trained per annum	FEDHASA	Bi-annually
	5000 learnerships issued through THETA		
Promote a global sustainable development agenda	Development of a model for an effective regional tourism marketing organisation	Discussions with SADC, the Board of RETOSA and the Department of Foreign Affairs	Annual

4.2   MONITORING AND EVALUATION

4.2.1 Mechanisms for feedback from clients

MINMEC AND MIPTECH
Transformation Forum
MIPTECH Working Groups
Workshops and conferences, etc

4.2.2 Monitoring and evaluation of programme performance

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

4.3.   COMMUNICATION STRATEGY

4.3.1 Communication messages

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

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

Exhibitions, such as Indaba 2003
National Tourism Conference
Workshops/special sessions
Welcome Campaign roadshows
Interviews

4.3.3   Communication events

Welcome Campaign roadshows
Indaba 2003
National Tourism Conference

4.3.4   Activities to capacitate stakeholders and the public

Welcome Campaign roadshows
Workshops and special sessions
Interviews

PROGRAMME 5
ENVIRONMENTAL QUALITY AND PROTECTION

<u>1 APRIL 2003 TO 31 MARCH 2004</u>

.   GENERAL DESCRIPTION

NAME OF PROGRAMME:

    ENVIRONMENTAL QUALITY AND PROTECTION

NAME OF RESPONSIBLE MANAGERS

    CHIEF DIRECTOR: DR MATJILA
    DIRECTOR: HAZARDOUS WASTE AND CHEMICALS MANAGEMENT - MR B MATHEBULA
    DIRECTOR: AIR QUALITY MANAGEMENT- MR I R MABALANE
    DIRECTOR: INTEGRATED POLLUTION PREVENTION AND WASTE MANAGEMENT - MR R MOATSHE
    DIRECTOR: CLIMATE CHANGE AND OZONE LAYER PROTECTION – VACANT

PURPOSE OF PROGRAMME:

TO PROTECT THE ENVIRONMENT FROM NEGATIVE IMPACT IN THE INTEREST OF THE HEALTH AND WELL-BEING OF THE PEOPLE OF SOUTH AFRICA, THROUGH PREVENTING AND OR LIMITING POLLUTION AND ENVIRONMENTAL DEGRADATION

1.4   WAYS IN WHICH PROGRAMME CONTRIBUTES TO THE KEY PERFORMANCE AREAS OF GOVERNMENT

NO	KEY PERFORMANCE AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO THIS (summary)
1	Growth	Implementation of environmental conventions; Improvement in air quality; Authorization of developments of national importance; Promotes sustainable economic development through improved environmental performance.
2	Employment	Better environmental management legislation and regulations opened new and more careers; Improved environmental quality and legislation will draw and secure investment; Improved environmental quality will draw tourist.
3	Small, Micro and Medium Enterprises	Improved waste management and recycling will also create more jobs in these sectors; WIS will contribute in creating jobs to SMME on recycling and transportation of waste

		New technologies on Health Care Waste (HCW) management will create opportunities for SMME
4	Black Economic Empowerment	Transportation and recycling of waste will focus on BB groups; New technologies to deal with Health Care Waste (HCW) ; Disaster and emergency response units will also focus on BEE groups.
5	Increase Competitiveness	Ratification and accession to international agreements and conventions will improve our competitiveness; Improvement of environmental quality through better standards will do the same.
6	Integrated Sustainable Rural Development	Emergency response units and disaster management will also benefit the interests of rural communities; Improved hazardous material handling.
7	Urban Development	Reduction of pollution waste; Improved air quality through the Air Quality Management Strategy; Implementation of the Waste Information System (WIS) will ensure better waste management.

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 OBJECTIVES
1	CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	Creation of a safe and a clean environment for local and foreign tourists Promoting recycling as part of arts and craft industry
2	PROMOTE THE CONSERVATION AND DEVELOPMENT OF NATURAL AND CULTURAL RESOURCES	Although indirectly, responding to global Climate Change, protecting the Ozone layer and managing chemicals will impact the conservation and development of natural resources. Proper air quality management will impact positively the conservation of our natural and cultural resources
3	PROTECT AND ENHANCE THE QUALITY AND SAFETY OF THE ENVIRONMENT	Reduction of air pollution to ensure better health and environmental quality; Reduction of other forms of pollution and waste through integrated pollution management; Improved handling of hazardous waste; Improved management of persistent organic pollutants (POPs); Proper system and procedures of disaster management; Cleaning up operations, e.g. Thor Chemicals; Promote and implement integrated environment management.
4	PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	Implementation of WSSD related to chemicals will promote the focus area. Provision of hazardous waste management guidelines will promote the development of global sustainable agenda Harmonisation and labelling of chemicals in SADC will also promote this agenda Ratification of sub regional, regional and global treaties and protocol will enhance the implementation of this focus area Monitoring, enforcement and enacting of ratified international instrument will enhance this focus area Alignment of WSSD outcomes to NEPAD
5	TRANSFORMATION	Use of DEAT website to provide environmental information Compliance with HRM legislation

		Proper procurement procedures are adhered to
		Improvement of standard of service delivery
		Skills development
		Rationalisation
		Initiation of poverty alleviation projects
		Implementation of DEAT transformation plan
		Provision of proper financial management
		Promotion of BEE in the procurement policy

CLIENTS AND BENEFICIARIES

Public
Developers
Consultants
National departments
Provincial departments
Municipalities
Industry
Business
Parastatals
Communities & NGOs
International community

CORE SERVICES PROVIDED TO CLIENTS

Policy on waste management
Strategies to manage waste and chemicals
Regulatory framework waste management and control
Research information on waste
Enforcement of regulations and legislation
Coordination of media and sector managers activities
Quality Assurance and Verification of pollutants information data
Monitoring on the implementation of standards

Dissemination of Information

Capacity Building activities for the management of waste

Exchange of information regarding South Africa's vulnerability and adaptation that is required as a result of international commitments, which advance national policy objectives.

To guide industry and other stakeholders on the mitigation options that they must adopt as a result of international commitments which advance the national developmental growth path

Awareness campaign within the broader departmental communication strategy

Responses to Ministerial enquiries

Coordinate the management of Pollution data systems and advice on new pollution and waste management trends

Coordinate the management of chapter 19 of Agenda 21 on the Environmentally sound management of chemicals and give guidance thereto.

Coordinate the management of Chapter 20 of Agenda 21 on the environmentally sound management of toxic waste and the prevention of illegal Trafficking

Coordination of Anthropogenic disasters and the implementation of Section 29 and 30 of the National Environmental Management Act

Facilitation of permitting under the Montreal Protocol, Basel Convention and Rotterdam Convention

Promote cleaner production through appropriate economic instruments;

Enforcement of Part 2 of the Atmospheric Pollution Prevention Act;

Develop air quality standards;

Provide information and identify research projects for climate change studies;

Compilation of a National Waste Management Strategy;

Coordination of anthropogenic disasters and the implementation of section 29 and 30 of NEMA;

Support poverty relief projects;

2.   PROGRAMME ACTIVITIES

Goals	Strategic objectives	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver aa9activities and process)	Budget MTEF [amount]	Budget DONOR [country & amount]
PROTECT AND IMPROVE THE QUALITY AND SAFETY OF THE ENVIRONMENT	To improve air quality in South Africa.	Effective system of air quality management and country wide compliance with national air quality standards	Gazette Bill by April 2003 Second submission to Cabinet in June 2003 Parliament ratifies the Bill Publication of the new Act Aug. 2003	AQM Bill enacted	DEAT to facilitate the submission, gazetting and publication of the Bill. Other stakeholders to submit comments during gazetting	R0.3m	

			Publish vehicle exhaust emission standards under the new Act by August 03 Ensure implementation of the Phasing out the use of Dirty Fuels Plan Jan 2004 Ensure AQ monitoring commence in Feb 2003 To give written commitment to the IGCC to avail bridging funds once a tender is approved Jan 2003 Submission of 1st draft of national ambient air standards document by SABS to DEAT by Jan 2003 Submission of final draft of national ambient air standards to cabinet by March 03 Publication of draft standards for public comment by April 2003 Publication of ambient air standards under the new Act Aug 2003	Complete implementation of DBS Multi Point Plan	DEAT to finalise the draft strategy with DME, DoT DEAT to ensure effective implementation of various aspects of the MPP DEAT to give written commitment of funds. DEAT/SABS to ensure the completion and publication of standards	R0.135m	R4.5m
			Temp to revise permits appointed April 2003 Permits collated. Electronic database updated and improved Dec 2003 Permits revised in consultation with AQM officials June 2004	APPA licences revised	DEAT to appoint a temp that will look into the proper and timeous revision of APPA licences	R0.04m	
			Ensure training of AQ officers on permitting of controlled processes by February 2004 Ensure the availability of a permitting system through manuals, etc by February 2004	Effective local permitting system	DEAT to ensure that an air quality permitting system at the provinces and local authorities is in place	R0.1m	
			Develop guidelines on licensing fees by February 2004	Rands per annum raised through permits	DEAT to develop guidelines	R0.06m	
	To ensure compliance, monitoring and enforcement in pollution and waste	Effective system for compliance, monitoring and enforcement for pollution and waste	Prioritise non-compliant companies in terms of APPA July 2003 Legal action taken against polluting companies by Dec 2003	Successful prosecution of at least three polluting companies per annum	DEAT to ensure prosecution of polluting companies.	R0.5m	
			Ensure and participate in training of AQ officers in AQ monitoring by Aug 2003 Ensure setting up of AQ monitoring network by Dec 2003 Ensure AQ monitoring systems are operational by June 2004	Revised municipality AQ monitoring systems operational	DEAT to be involved in training of the AQ officers in air quality monitoring.	R0.08m	
			Cost analysis document on the cleaning up of Thor Cato ridge site finalised by Jan/03 Terms of reference for the employment of Project engineers who will oversee the cleaning up process at Thor Finalised by Jan/03 Section 28 directive for clean up issued to THOR chemicals by February 2003 Employ Team of Engineers and Clean-up operations resumes at THOR by June 2003 and two staff members of DEAT are assigned to this project on a full time basis with project engineers. Phase I of Clean-up process finalised decommissioning report submitted by Dec/03 Phase II for decontamination resumes in Feb 2004.	Thor Chemicals clean up completed	Projects coordinated through a steering committee to established that comprises of the following departments: Health, Transport, Labour, DWAF and KZN province. Project management team comprising of DEAT staff and project engineers will oversee the day to day running of project.		
			Final consultation with relevant department with regard to the banning of asbestos finalised by Feb/03. Synopsis document on banning of asbestos ready by early March/03 CAB memo outlining the banning of asbestos submitted to Cabinet for gazetting	Production and use of Asbestos banned in SA	Projects coordinated in liaison with affected provinces that had historical asbestos mining problems and DME.	R0.5m transfer payment to DME	
			Launch of the ASP (Africa Stockpile Project) and POPs	Destruction of POPs	Projects coordinated in liaison		$0.5m for

			enabling activities project (Jan 2003.) Formation of ASP task force and NIP steering committee (Feb 2003) Employment of project managers for NIP by April/May 2003 Development of National implementation plan is initiated by May/June and will last for two years Employment of project managers for ASP with support staff by June 2003. Clean up programme is initiated by Aug/Sep 2003 and will last for five years	stockpiles	with stakeholders that comprise of representatives from civil society, NGOs, Business and government. . Project management team will be formed chaired by the Minister/Deputy in overseeing the implementation of the project.		NIPS UNEP $5m for ASP (GEF)
	Waste Minimisation and cleaner production	Effective waste minimization regime	Internal adoption of the draft by officials in the department by Feb 03 Draft Bill gazetted for public comment by April 03 Draft Bill is edited to address public comments by August 03 Draft Bill submitted to Parliament October 03	Waste Management Bill promulgated	Projects coordinated through CEC and national department that have waste function Mintech working group Provincial workshops are held		
			PCB waste standard developed by Jul/03 Health care waste developed by Jul 2003 Analysis of waste management standards by April 03 Development of a discussion document by June 03 Consultation with DEAT partners by Aug 03 Gazetting of standards by Oct 03	Revised waste management standards	Standards developed by DEAT through outsourcing and a public consultation process will be initiated SABS and other standard generating bodies are invited to participate	**HCW**	$0.05m from the NIPs project
			Development of a tender document by July 03 Consultation with DEAT partners by August 03 Training of provincial officials by October 03 Permit issued for importation, exportation and transit of Hazardous Waste and chemicals banned in international on time. This is a continuous programme Training Workshop for customs officials and Inspectors on effective monitoring of illegal traffic on trade in toxic chemicals will be held by April/03	Effective local permitting system operational	A system known as a transprovincial notification system will be coordinated with provinces		
			Development of clean town competition entry form by 31 Jan 2003 Reconstitution of the provincial steering committee by 31 Jan 2003 Establishment of DEAT working group by 31 Jan 03 Reconstitution of the national panel by 28 February 03 Announcement of provincial winners by 31 March 03 Announcement of national winners by 05 June 03	Clean Town competition winners announced	Provinces are invited to coordinate the competition Municipalities are invited to participate NGOs invited to the provincial and national panels DoH, DLGA invited to the panel		
		Waste Information system	WIS tender publicised by feb/03 Pilot projects initiated and testing of the software in three provinces by Sep/03 WIS Guidelines available and distributed to all users of the WIS and Training Workshops for reporting entities, local authorities initiated by Aug/03 Baseline information from three pilot provinces analysed and in place	Registration of waste sources and trends Dec 2003	**Chapter on WIS developed in the Waste bill to make reporting compulsory National** Projects coordinated through CEC and national department that have waste function		

			Nov/Dec 2003 Initiation of the project countrywide by Feb 2004		Mintech working group		
		Implementation of the plastic bag agreement and regulations	Cab memo send to cabinet on Sec. 21 company by Feb 03 Appointment of the Board Appointment of the staff MOU signed between DEAT and Sec. 21 company by April 03	Plastic Bag Section 21 company established	Involvement of industry, provinces and national departments	R0.5m	
			Facilitate the list of registered plastic bag manufacturing companies with DTI	Registration of plastic bag manufacturing companies	Bilateral with DTI, DoF	R0.2m	
			Outsource legal review of the current regulations in view if the agreement by Jan 03 Draft amended regulations by Jan 03 Draft regulations gazetted for comment Feb 03 Amended regulations published by April 03	Plastic bag regulations amended	Provinces to comment on the amended regulations DEAT to publish amended regulations	R0.1m	
			Facilitate the legislation to implement the levy with DoF Facilitate the ring fencing of the levy with DoF Facilitate the imposition of the levy on domestically and externally produced plastic bags	Levy system operational	Consultation with business for registration of plastic bag manufacturers DEAT to facilitate bilateral with DTI	R0.2m	
		Extension of recycling agreement to other major waste streams i.e. tyres, glass, paper, beverage cans.	Consultation with major recycling companies by Jan 03 Development of a discussion document on Extended Producer Responsibilities by March 03 Development of a Memoranda of Understanding between DEAT and major waste recycling companies by April 03 Development of regulations on glass, beverage containers, paper, and tyres by Sept 03	Agreement reached	Consultation with major recycling industries Provinces to participate in the development of the MOU and MOA DEAT to facilitate development of MOU, MOA and regulations	R1.5m	R5m
		A set of minimum waste minimization and recycling standards for major waste streams	Standards developed after promulgamation of Waste bill emphasising on minimisation Enforcement of standards	Volume of waste reduced by 10 -20% June 2004	Projects coordinated through CEC and national department that have waste and chemical function Mintech working group SABS and other standard generating bodies are invited to participate		
	Servicing of International activities and WSSD outcomes	Harmonization of classification and labelling of chemicals	GHS concept document first draft ready by May 2003. Report on progress reported to CEC and WSSD coordinating committee regularly DEAT participate in SADC GHS workshop to be held in April 2003 Zambia	GHS (Globally Harmonised System) of hazardous material operational in South Africa by 2006	Projects coordinated through CEC and CEC subcommittee on GHS		$0.02m from UNITAR
		Sub-regional and Regional cooperation	DEAT attends SADC initiatives on Chemicals management DEAT participate in the NEPAD thematic workshops for chemicals Strengthening of the institutional character of the Basel Convention regional centre for English speaking African Countries (Hosted By DEAT). Harmonisation of legislation and labelling at SADC level, regarding or including hazardous wastes, to strive to harmonize standards, protocols or criteria for environmentally sound management, for testing and characterizing wastes.	Regional and sub regional information exchange, collection and dissemination clearing houses or networks and promote transfer of expertise, knowledge and know-how, to develop networking of	Common position to be submitted to SADC coordinated by DEAT.	**R0.1m**	

			Database on waste management in the region and sub region Initiation of programmes that will give effect to the NEPAD environmental programme. NEPAD programme initiated in the region Ratification of SADC environmental protocol and some regional Conventions Common labelling of chemical and waste material in the SADC region Usage of the common system code in the region Development of scientific, technological or laboratory facilities at the sub-regional to assist and work towards assisting SADC and Africa in environmentally sound management	professionals dealing with hazardous material		
		International Conventions	Reporting in terms of the UNFCCC Reporting in terms of the Vienna Convention and Montreal Protocol on Ozone depleting substances Reporting in terms of the Basel Convention (continuous) Reporting in terms of the Rotterdam Convention (continuous Reporting in terms of the Stockholm Convention (continuous Reporting in terms of the Intergovernmental Forum on Chemical Safety Convention (continuous	Compliance and enforcement of all ratified chemicals and waste Conventions	Projects coordinated through CEC and national department that have waste and chemical function	**R0.750m (membership fee and international travel)**	
	Co-ordinate South Africa's climate change and ozone layer protection strategy	Implementation of the national climate change response strategy to be gazetted in 2003.	Training on inventory commences in April 2003 until June 2003. Inventory completed and peer reviewed by Sep 2003	Revised Greenhouse gas inventory;	Outsource experts to train DEAT officials to do the inventory	R0.73m	SA/USA bilateral R2m
			ToR for project established by march Document ready to publish by Dec 2003	Second national communications produced and published;	NCCC Project outsourced with DEAT leading the Project	R0.97	R0.2m from GEF
			Project assessment document ready by April 2003 Project selection endorsed by DEAT and NCCC July (2003) Cabinet memo to inform Cabinet (Sept 2003) Submit project to GEF council by October Project formally initiated by Dec 2003	GEF med sized project initiated	Project manager exists and project will be coordinated through the NCCC and CEC	R0.36m	R0.5m from GEF
			Draft strategy document ready by December 2003	CO_2 reduction strategies for the energy sector;	Project team with DME will be formed Donor fund will be sourced for this project	R0.24	
			Expansion of the Air Quality Vehicle strategy to include other modes of transport by December 2003	Reduction by 20% of vehicular CO_2 emissions;	Participation in the air quality steering committee for vehicle emissions	R0.12	
		Effective access and utilisation of donor funding for projects that support sustainable development and strategic objectives	A project pipeline for donor funded projects established by June 2003 3 projects established by December 2003	Branch strategy for accessing and utilising donor funding developed; Project selection criteria established; Project proposals solicited;	Negotiation with donor agencies Negotiation with government departments for joint projects Obtain buy-in of all business units in the Branch		R2.0m from various sources
		Phase out of Methyl Bromide by 2015	Tender on socio-economic study issues by April 2003 First draft of report out by December 2003 (report will address consumer patterns, inventory alternatives, phasing out strategy and impacts)	Development of country baseline report on socio-economic impact;	Use of the National Committee to coordinate the programme	R0.7m	

| | | Effective ODS management regime | Training of customs officers from major ports of entry by August 2003
Training for land transport customs posts by November 2003
Training of customs officials from neighbouring countries by Dec 2003 | Establishment of an obsolete ODS database
Minimization of illegal trade in ODSs | Select suitable venues
Develop a training schedule
Liase with DTI and customs departments of neighbouring territories | R0.3m | |
| | | Establishment of Clean Development Mechanism in DTI or related investment institution | Consultations with DTI and DME and ministerial level by April 2003
CDM unit established in DTI/DME | Removal of CDM activities from DEAT | Memo and letters written to relevant and NCCC is informed of progress | R0.2m | |

3.   MANAGEMENT AND RESOURCE CO-ORDINATION

3.1   MANAGEMENT PLAN

Programme 5 consists of 4 operational units, namely: INTEGRATED POLLUTION PREVENTION AND WASTE MANAGEMENT, CHEMICALS AND HAZARDOUS WASTE MANAGEMENT, CLIMATE CHANGE AND OZONE LAYER PROTECTION, AIR QUALITY MANAGEMENT AND ENVIRONMENTAL PROTECTION SUPPORT UNIT PROJECT

Strategy for delivery

Deliverables/ outputs]	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Effective system of air quality management and country wide compliance with national air quality standards	Activities will be outsourced. Consultation with relevant Stakeholders	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds	SABS for standard development	Kwazulu Natal All other provinces through working group 2	Joint with DME, DTI and transport	Durban Metro and all other major metros having problems of Air quality	Use existing NGO networks to take state of the environment into schools Partnerships with relevant NGO networks Indicator development
Effective system for compliance, monitoring and enforcement for pollution and waste	DEAT to ensure prosecution of polluting companies. DEAT to be involved in training of the AQ officers in air quality monitoring Projects coordinated through a steering committee to established that comprises of the following departments: Health,	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF	None	All provinces	All National Department handling Asbestos in their management All national departments having a chemical management related function	All interested municipalities	All Env NGOs, labour and Business

	Transport, Labour, DWAF and KZN province. Project management team comprising of DEAT staff and project engineers will oversee the day to day running of project Projects coordinated in liaison with affected provinces that had historical asbestos mining problems and DME. Projects coordinated in liaison with stakeholders that comprise of representatives from civil society, NGOs, Business and government. . Project management team will be formed chaired by the Minister/Deputy in overseeing the implementation of the project	funds Building of enforcement capacity in DEAT					
Effective waste minimization regime	Projects coordinated through CEC and national department that have waste function Mintech working group Provincial workshops are held Standards developed by DEAT through outsourcing and a public consultation process will be initiated SABS and other standard generating bodies are invited to participate	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT	SABS for standard development	All Provinces	All National Department having a waste management related function	All interested municipalities	All Env NGOs, labour and Business
Waste Information system Implementation of the plastic bag agreement and regulations	**Chapter on WIS developed in the Waste bill to make reporting compulsory National** Projects coordinated through CEC and national department that have waste function Mintech working group	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT	None	All Provinces	All National Department having a waste management related function	All interested municipalities	All Env NGOs, labour and Business
Implementation of the plastic bag agreement and regulations	Involvement of industry, provinces and national departments Bilateral with DTI, DoF Provinces to comment on the amended regulations DEAT to publish amended regulations Consultation with business for registration of plastic bag manufacturers DEAT to facilitate bilateral with DTI	Build and extend existing partnerships. Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT	SABS for standard development	All provinces	All National Department having a waste management related function	All interested municipalities	All Env NGOs, labour and Business

Extension of recycling agreement to other major waste streams i.e. tyres, glass, paper, beverage cans.	Consultation with major recycling industries Provinces to participate in the development of the MOU and MOA DEAT to facilitate development of MOU, MOA and regulations	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT	SABS	All Provinces	All National Department having a waste management	All interested municipalities	All Env NGOs, labour and Business NGOs, labour and Business
A set of minimum waste minimization and recycling standards for major waste streams	Projects coordinated through CEC and national department that have waste and chemical function Mintech working group SABS and other standard generating bodies are invited to participate	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT	SABS	All Provinces	All National Department having a waste management related function	All interested municipalities	All Env NGOs, labour and Business
Harmonization of classification and labelling of chemicals	Projects coordinated through CEC and CEC subcommittee on GHS	Build and extend existing partnerships	SABS NEDLAC	All Provinces	All provinces having a chemical management function	All interested municipalities	All Env NGOs, labour and Business
Sub-regional and Regional cooperation	Common position to be submitted to SADC coordinated by DEAT.	Build and extend existing partnerships	None	All Provinces	All National Department	All interested municipalities	All Env NGOs, labour and Business
International Conventions	Projects coordinated through CEC and national department that have waste and chemical function	Build and extend existing partnerships	None	All provinces	All National Department	All interested municipalities	All Env NGOs, labour and Business
Implementation of the national climate change response strategy to be gazetted in 2003.	Outsource experts to train DEAT officials to do the inventory NCCC Project outsourced with DEAT leading the Project Project manager exists and project will be coordinated through the	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding	None	All provinces	All National Department	All interested municipalities	All Env NGOs, labour and Business

	NCCC and CEC Project team with DME will be formed Donor fund will be sourced for this project Participation in the air quality steering committee for vehicle emissions	to supplement MTEF funds Building of enforcement capacity in DEAT					
Implementation of the national ozone layer protection strategy	Committee will be formed to coordinate the strategy	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT	None	All National Department	All National Department having a chemicals management function	All interested municipalities	All Env NGOs, labour and Business
Establishment of Clean Development Mechanism in DTI or related investment institution	Memo and letters written to relevant and NCCC is informed of progress	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT	None	All National Department	All National Department having	All interested municipalities	All Env NGOs, labour and Business

Changing skills profile in DEAT for delivery:

International negotiations/law
Project/process management
-Policy development
-Project and programme development/approval
- Monitoring/oversight
Policy analysis
- International
- Domestic (economic, environmental, energy, trade, etc.)
Research management
Facilitating stakeholder input
Computer skills

-data collection and processing
-decision support systems

REGULATION OF STATUTORY BODY (WHERE APPLICABLE)

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITY TO REGULATE
South African Weather Services Regulatory Committee	**DEAT is a member of the Board** **DEAT provide support to the Regulatory Committee for the Weather Services**

3.3 FINANCIAL PLAN [summary of programme budget]

Items				MTEF (000)	DONORS
Personnel expenditure				9292	
Administrative expenditure				7309	
Inventories				546	
Equipment				790	
Land and buildings					
Professional and special services				18311	
Transfer payments				79888	56000
Miscellaneous expenditure					
Civil Pensions Stabilisation Account					
TOTAL				116136	

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

4.1 REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Environmental Management Bills	*Bills published for public comment *Adequate interdepartmental, provincial and local government consultations	Through various sources of the media Law Reform Updates Workshop Working Groups Mintech, CEC, meetings and reports	
Waste Information Systems	Bi-annual reporting system by National Office	Information collected daily by local authorities and provinces	Monthly reports collected from provinces by national offices
Multilateral Environmental Agreements	Information reported annually	Continuous collection of information	As often as meetings are taking place and in accordance with conventions reporting obligations

4.2 MONITORING AND EVALUATION

4.2.1 Mechanisms for feedback from clients

Continuous dialogue and interaction with clients
Feedback at CEC, Mintech and Working Groups
Feedback from DEAT line managers
Regular interactions with Provinces
Workshops and Conferences
Website

4.2.2 Monitoring and evaluation of programme performance

Proper records and statistics with regard to all applications and authorizations

Weekly Reports to Senior Management
Monthly written reports to Chief Director
Monthly and Quarterly reports to CD on each sub-program
Monitoring and evaluation of programme performance
Input from Stakeholders
Annual Reports to funders

4.3   COMMUNICATION STRATEGY

4.3.1 Communication messages

Use existing departmental fora
Use the Department Communication Strategy

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

Parliamentary mechanisms
existing fora and
Press releases,

4.3.3   Communication events
Release of guidelines, legislation, regulations and other important documents
Radio programs
Road Shows
Awareness Campaigns
Environmental Celebrations
DEAT Website
Government Gazette
Press Releases, existing forums and parliamentary mechanisms

4.3.4 Activities to capacitate stakeholders and the public
Workshops and focus group meeting
Training interventions
Publications

PROGRAMME 6
BIODIVERSITY AND CONSERVATION

1 APRIL 2003 TO 31 MARCH 2004

1. GENERAL DESCRIPTION

NAME OF PROGRAMME
Programme 6: Biodiversity and Conservation

NAME OF RESPONSIBLE MANAGERS

Ms Pamela Yako	Deputy Director General	:	Biodiversity and Conservation
Mr Dirk van Schalkwyk	Chief Director	:	Transfrontier Conservation & Protected Areas
Ms Maria Mbengashe	Chief Director	:	Biodiversity and Heritage
Vacant	Chief Director	:	Poverty Relief Unit
Mr Ernest Mokganedi	Director	:	Transfrontier Conservation Areas
Ms Skumsa Mancotywa	Director	:	Protected Areas
Dr Moshibudi Rampedi	Director	:	Resource Use
Ms Leseho Sello	Director	:	Biodiversity Management

PURPOSE OF PROGRAMME
To promote and conserve South Africa's biological diversity, and to ensure the sustainable utilisation of resources for the benefit of all.

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

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	To create the conditions for sustainable tourism growth and development	Managing the establishment of Transfrontier Conservation (TFCAs), world heritage sites and Protected Areas, which will contribute to the growth of tourism. Ensuring the development of joint management plans with TFCPs. Ensure the management and conservation of biological diversity and cultural resources as an important asset to tourism development. Development of infrastructure in protected areas.
2	Promoting the conservation and sustainable development of natural resources	Establishing a national system of managing biodiversity and conservation of genetic resources. Ensure the effective regulation of sustainable use and trade in biological resources of South Africa biological diversity. Develop and maintain a natural resource information system for effective monitoring, reporting and dissemination of information. Increase participation of marginalized and local people and groups in co-operative management, equitable use and benefit sharing of natural resources. Provision of a support service to ensure the efficient and effective delivery of Poverty Relief projects that contribute to this focus area. Expansion and consolidation of protected areas and ensure the protection of natural resources for sustainable and equitable use.
3	Protect and improve the quality and safety of the environment	Provision of a support service to ensure the efficient and effective delivery of Poverty Relief projects. Providing biological and ecological data and providing expert advice to support decision making on quality and safety of the environment, enhance ecosystem integrity and therefore the quality and safety of the environment.
4	Promote a global sustainable Development Agenda	Successfully host the World Parks Congress. Effective participation in co-ordination, management and implementation of international agreements.

5	Transformation	Improve service delivery via use of information technology. Implementation of a Performance Management System. Promote economic development, job creation and poverty eradication. Improve decision making and business processes. Implement the transformation plan.

1.5 CLIENTS AND BENEFICIARIES

1. Ministry of Environmental Affairs and Tourism
2. Parliament
3. National Departments
4. Embassies and High Commissions
5. Provincial Departments and Nature Conservation Agencies
6. Municipalities
7. Statutory bodies such as National Botanical Institute, Great St Lucia Wetland Park Authority and South African National Parks
8. SADC Environment, Economic and Land Management Sector
9. Universities, Technikons and Science Councils
10. International Organisations (e.g. UNEP), including Regional Organisations (e.g. SADC Wildlife Sector Technical Coordinating Unit)
11. Non Governmental Organisations (e.g. IUCN, WWF) and community based organizations.
12. Private Sector
13. Local Communities
14. Development authorities
15. Public in general

1.6 CORE SERVICES PROVIDED TO CLIENTS

Develop policy and legislation regarding conservation and sustainable use of biological diversity.

Provide technical support and information to the nine Provincial Departments and Nature Conservation Agencies regarding sustainable use of biological diversity.

Serve as focal point and coordinator for the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), Convention on Biological Diversity (CBD), World Heritage Convention (WHC), Convention for Combating Desertification (UNCCD), Convention on Migratory Species (CMS), Man and the Biosphere and Ramsar Convention.

Facilitate and coordinate implementation of global initiatives regarding conservation and sustainable use of biological diversity.

Dissemination of information regarding sustainable use of biological diversity to all relevant stakeholders.

Ensure the conservation and sustainable use of biological and cultural resources

Monitor enforcement and ensure compliance with national norms, standards, policies, strategies and legislation.

Promote regional co-operation and economic development, e.g. co-ordination of TFCA's and the establishment of WHS's.

Provide technical support and information to other directorates, departments and stakeholders.

Support implementation of programmes in provinces and local authorities.

Enable job creation and poverty relief through implementation of projects.

Establish effective partnerships to promote collaboration and participation.

Provide communication strategies for biodiversity and conservation related information to the public.

Source donor funding.

Project management service.

Creation of an enabling environment to stimulate sustainable development.

2.   PROGRAMME ACTIVITIES

Goal	Strategic Objective	Key outputs (deliverables)	Key performance indicators	Time frame / Milestones	Summary of plan to deliver (activities and process)	Budget MTEF	Budget DONOR or other
CREATE CONDITIONS FOR SUSTAINABLE TOURISM GROWTH AND DEVELOPMENT	Create a supportive and enabling environment for investment, transformation and empowerment in tourism	Increase tourism investment and infrastructure	Development of tourism infrastructure at Kruger National Park as per Park Development Plan	March 2004	Through a Planning Committee involving DEAT, SANParks and relevant officials in Mozambique and Zimbabwe	**R 40m (2002/2003 Budget)**	
		Implementation of projects for sustainable development, job creation and growing BEEs within the Greater St. Lucia Wetland Park (GSLWP)	Development of Tourism Infrastructure at GSLWP in terms of approved procurement procedures	March 2004	Through project planning and implementation	**R 1.7m**	
		Funding for sustainable community based cultural heritage development programmes	Development of guidelines for the management and development of cultural heritage programmes	July 2003	Appointment of a technical assistant Holding a consultative participatory workshop		R100 000 norad funds
PROMOTING THE CONSERVATION AND SUSTAINABLE DEVELOPMENT OF NATURAL RESOURCES	Establish a national and international system of managing biodiversity and conservation	Develop and implement NEM: Protected Areas Act	Promulgation of the Protected Areas Act	September 2003	Public consultation Certification by State Law Advisors Costing of the Bill Cabinet approval Submit to parliament for approval	R200 000	
			Publication of norms and standards	March 2004	Development of norms and standards	R500 000	
			Promulgation of regulations	March 2004	Development of regulations		
		Develop and implement Biodiversity	Biodiversity Act promulgated	June 2003	Public consultation certification by State Law Advisors	R200 000	S448 000 (GEF)

Goal	Strategic Objective	Key outputs (deliverables)	Key performance indicators	Time frame / Milestones	Summary of plan to deliver (activities and process)	Budget MTEF	Budget DONOR or other
		Bill			Costing of the Bill Cabinet approval Submit to parliament for approval Business case for the establishment of the new NBI	R60 000 R60 000.00	
			Norms, standards and regulations established and promulgated for sustainable use of biodiversity	January 2004	Internal resources, consultants and stakeholders Steering committee will use expertise from provinces, national departments, other components of DEAT, NBI and SANP.	R100 000 R50 000	
		NBSAP	Draft National biodiversity Strategy and Action Plan (NBSAP)	March 2004	Appointment of a project manager to facilitate and co-ordinate the project Stock taking and inventory as well as analysis of options in consultation with statutory bodies, provinces and other stakeholders	R40 000	
			Establish plans as required by legislation	March 2004	Internal resources in coordination with other national government departments		
			National Country Report to the CBD finalised				
			Strategy on Bio-prospecting, Access and Benefit sharing implemented by at least 3 provinces	December 2003 September 2003	Consider recommendations made by the IUCN commissioned study Establishment of required institutional mechanisms dictated by the Biodiversity Bill Source donor funding for the provincial pilot /implementation programmes		
		Expansion and consolidation of protected areas	Transfer of identified state forests to SANParks	March 2004	Amendment of SANParks Act Reach agreement on areas to be transferred Transfer of staff and operational budget to SANParks		
			Establishment of Pondoland and Blyde conservation areas into protected areas' system	March 2004	Political agreement – Feb 03 Implementation plan developed – Aug 03 Appointment of Project Coordinator – March 03	R10m for Pondoland and R1.6m for Blyde	
			Amalgamate Golden Gate and Qwa-Qwa National Parks		Transfer of provincial assets to SANParks Reach agreement on areas to be transferred		

Goal	Strategic Objective	Key outputs (deliverables)	Key performance indicators	Time frame / Milestones	Summary of plan to deliver (activities and process)	Budget MTEF	Budget DONOR or other
			Expansion of National Park System	December 2003	Transfer of staff and operational budget Acquisition of additional land	As above	
			Oversight of SANParks and GSLWPA as a DEAT entity		SANParks and GSLWPA continue operating within prescripts of PFMA and Business plan		PPF to contribute
			Submit the nomination files of two World Heritage Sites Cape Floristic Region and Makapans Valley followed by declaration	Ongoing March 2004	Advice and comments from the South African World Heritage Committee in preparation for evaluation missions Participate in discussion at the June World Heritage Committee meeting Amendment of the tentative list	R20 000	
			Development and promulgation of regulations for 3 world heritage sites Establishment of the site authorities	March 2004	Appoint consultants in consultation with site management Submission through institutional structures and to Cabinet Obtain Ministerial Committees approval		
			Signed Treaty	September 2003	Consult all relevant stakeholders Obtain approval from Dept. of Justice and Foreign Affairs Obtain Presidential Approval	R25m R6.4m	
		Establishment of !Ai-!Ais/Richtersveld Transfrontier Park (TFP) (Namibia and South Africa)	Approved Integrated Tourism Plan (ITP) and Joint Management Plan (JMP)	October 2003	Consult all relevant stakeholders Obtain Ministerial Committee approval Implement Plan and Raise Funding		
			Establishment of JMB		Consult all relevant stakeholders Obtain Ministerial Committee approval		
			Establishment of Section 21 Company/Trust	August 2003	Through negotiations with relevant officials	R150 000.00	
			Signed MoU		By consulting relevant role players Same as above		
			Draft Treaty	November 2003			
		Implementation of Kgalagadi TFP Agreement (Botswana and South		June 2003	Identify priority projects Identify project partners and funding		

Goal	Strategic Objective	Key outputs (deliverables)	Key performance indicators	Time frame / Milestones	Summary of plan to deliver (activities and process)	Budget MTEF	Budget DONOR or other
		Africa) Establishment of Limpopo-Shashe TFP (Botswana, South Africa and Zimbabwe)	NAP Country Framework of Partnership completed	June 2003 March 2004	Follow legal process for approval Implementing task team established for partnership building with key local structures (such as private sector) and international donor partners Consult stakeholders to develop funding proposal	R 300 000	
		National Action Plan to combat land degradation/desertification (UNCCD)	Large scale GEF project on desertification/land degradation implemented Register of protected areas operational including world heritage sites	August 2003	Consultation with stakeholders for the registration of sites		USD 50 000 (to be confirmed with Global mechanism) USD 30 000 (to be confirmed with UNDP)
	Develop and maintain a natural resource information system for effective monitoring, reporting and dissemination of information	Register of protected areas	National Wetland Inventory Establishment of biodiversity clearing house mechanism Representation in the JMB Representation in National Working Group	April 2003 March 2004	Consultation with stakeholders e.g. provinces, statutory bodies, trading partners and other countries Through negotiation with stakeholders Through consultation with stakeholders Through JMB system	R100 000 R250 000	
	Increase participation of marginalized people and local groups in cooperative management, equitable use and benefit sharing of natural resources	Information management systems for biodiversity Community involvement in !Ais-!Ais-Richtersveld TFP Community involvement in the establishment of Limpopo-Shashe TFP Community participation in GLTP JMB CBNRM guidelines implemented	Representation in the sub-committees of JMB Nine provincial CBNRM projects implemented Guidelines used by nine provinces 80% of permits issued electronically Capacity building on biosafety issues for 9 provinces	August 2003 March 2004 November 2003 June 2003 November 2003 September 2003	CBNRM Task Team and interdepartmental committee members to advise DEAT Submit project plans to Poverty Alleviation Unit Consultation with stakeholders e.g. provinces, statutory bodies, trading partners and other countries Establishment of implementing organ capacity need Training to Provinces and other organs such as ACSA and Customs Co-operate	R240 000 R 250 000	

Goal	Strategic Objective	Key outputs (deliverables)	Key performance indicators	Time frame / Milestones	Summary of plan to deliver (activities and process)	Budget MTEF	Budget DONOR or other
	Reduce the illegal trade in and unsustainable use of natural resources	Improved regulation of domestic and international trade in sustainable use of natural resources	Electronic permitting system operational in five provinces List of threatened species in place Establish CITES Scientific and Management authorities as dictated by the Biodiversity Bill An increase in the number of successful prosecutions	December 2003	Recommend ways and means improving law enforcement capacity and measures	R100 000	
		Implementation of the South African CITES Implementation Programme (SACIP)		November 2003		R100 000	
		Reduce illegal marine and terrestrial resource trade and boost terrestrial inspectorate and compliance capacity		January 2004		R150 000 R340 000 R700 000	
PROMOTE A GLOBAL SUSTAINABLE DEVELOPMENT AGENDA	To successfully ensure the implementation of the WSSD outcomes	Promotion of new and expanded partnerships for WSSD implementation	Extension of donor funded projects	June 2003	Involvement of provinces and statutory bodies		
			Active participation in the NEPAD Environment initiative for UNCCD, Wetlands and Alien Invasive programmes	Starting March 2003	Missions for capacity building and regional workshops		
	Lead SA engagement in the environment and tourism components of NEPAD	Implement or support continental projects in environment issues	NEPAD environment programmes finalised and funded	Ongoing	Ensure that Management plan of TFCAs takes care of NEPADs objectives		
	To develop and implement a strategy for engagement in international agreements and events	Effective participation in all international agreements (CITES, IWC, UNCCD, WHC, CBD, CMS, RAMSAR, AEWA) through a coherent strategy	Strategy developed	June 2003	Coordinate preparation and develop South African position papers according to Action Plans drawn for conventions and other bilateral agreements	R300 000	

Goal	Strategic Objective	Key outputs (deliverables)	Key performance indicators	Time frame / Milestones	Summary of plan to deliver (activities and process)	Budget MTEF	Budget DONOR or other
TRANSFORMATION	Develop and retain a representative and performing team capable of achieving the goals and objectives of the department	Develop a branch transformation plan	Finalisation and implementation of Branch Transformation Plan	April 2003 Ongoing	Review and finalise the Branch Transformation strategy	**R50 000**	
	Promote economic improvement, job creation and poverty eradication	Mainstreaming poverty relief in DEAT's programmes	Poverty relief funds secured 8000 temporary jobs created 3500 permanent jobs created	MTEF 2003-01-13 March 2004 March 2004	Outsource to provincial project managers the correctness of the reporting from the poverty relief programmes and make sure that the required jobs are created	**R 300m**	
		New model for management of poverty relief developed	New structure for management of poverty relief programme operational	April 2004	This will be carried out by the incumbents in the new posts created in the department for the management of the poverty relief programme.	**Persal Budget** Part of R 300m	
	Ensure the practice of good governance within the department. Improve management tools and reporting, including meetings that speak to both performance review and evaluation.	Refine development transformation document of the Branch	Unqualified annual financial statements for the department All HRM policies and legislation complied with and reported on to DPSA Transformation resolutions implemented	May 2003	Continuous monitoring and evaluation		
			As per the targets of the transformation plan				

3.   MANAGEMENT AND RESOURCE CO-ORDINATION

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

Programme 6 consists of 8 operational units, namely:
Office of the DDG   : Biodiversity & Conservation
Chief Directorate   : Biodiversity and Heritage

Chief Directorate : TFCAs & Protected Areas
Chief Director : Poverty Relief Unit
Directorate : Resource Use
Directorate : Biodiversity Management
Directorate : Protected Areas
Directorate : Transfrontier Conservation Areas

3.1.2 Strategy for delivery

Deliverables / Outputs	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Manage the establishment of TFCAs	Develop project teams for promotion of international, regional and local cooperation on socio-economic development through transfrontier ecosystem management, conservation of biological diversity and cultural heritage resources	Development of Terms of Reference with clearly defined roles and responsibilities	Implementing Agencies: SANParks Ezemvelo KZN Wildlife GSLWPA	Cooperative Governance. Province involved in TFCAs.	Line function activities related to TFCAs: DWAF DALA PWD DTI NRA NIA Home Affairs Safety and Security National Treasury DPLG, etc	Cooperative governance. Municipalities involved in TFCAs	Financial and technical support IUCN UNESCO PPF World Bank WWF CBD secretariat WESSA
Protected area management	Identification of priority activities Co-ordination of activities with other directorates (project teams) Increase in human resources Partnership with national departments Appointment of consultants Develop/modify institutional arrangements	Improve communication with stakeholders Co-ordination of all activities and programmes Improve capacity within programme Co-ordination with other departments and institutions Proper planning and consultation with stakeholders	SANParks GSLWPA Limpopo Parks & Tourism Board Mpumalanga Parks Board Western Cape Conservation Board ECTB ECDC Ezemvelo KZN Wildlife NBI	All provincial environmental departments	DWAF DALA PWD DME DTI NRA NIA Home Affairs Safety and Security National Treasury DPLG	All municipalities involved (e.g. OR Tambo DC,	IUCN UNESCO PPF World Bank WWF CBD secretariat WESSA
Mainstreaming poverty relief in DEAT's programmes	Create a Chief Directorate within the department to handle all poverty relief projects for the department	Create new management model	Nil	Nil	National Treasury DWAF DAC	Nil	Utilise the existing private sector managers to assist with development of the strategy
New model for management of poverty relief developed	Meet with all the role players and use their concerns and suggestions to assist with the development of the new model	The intent of this is to improve and streamline the management of the poverty relief unit	Nil	All provinces will be involved as role players	National Treasury DWAF DAC DoL	All district municipalities have been invited to participate in the process	Nil

Develop and implement Biodiversity Bill	Business case for the implementation	Consultative participatory process	NBI SANParks CSIR ACSA	All provincial environmental departments	DWAF DLA DPLG DAC DST DTI Safety and Security Department of Justice	All municipalities	IUCN WWF IWMC WESSA
Expansion and consolidation of protected areas	World Heritage listing	Consult institutional structures	Site management authorities NBI SANPARKS, and SAHRA	All provincial environmental departments and Department of Arts and culture	DFA DAC DST		Cultural and Natural heritage NGO's
National Action Plan to combat land degradation/desertification	Steering Committee	Consultation process	NBI and SANParks	All provincial environmental departments	DA DPLG DFA	All municipalities	NGO's SANGOCO EMG DMP
CBNRM guidelines iimplemented	Appointment of consultants	Coordination with other departments and institutions	NBI and SANParks	All provincial environmental departments	DWAF DLA DPLG	All municipalities	CBNRM NGO's

Changing skills profile in DEAT for delivery:

People and Leadership Skills
Policy development and Analysis skills
Project management skills
Financial Management skills
Contract management skills
Conflict resolution and negotiation skills
Advanced communication skills, including computer literacy
Understanding of the integrated aspects of international conventions/agreements
Partnership management skills
Overall capacity problems and budget constraints, which impede on service delivery, should be addressed by motivating for more posts and funds.
Comprehension of scientific terms and principles
Advanced knowledge of biodiversity conservation and management
Thorough understanding of the principles and objectives of the White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity
Creativity
Proficiency in languages necessary for domestic and international engagements in environmental agreements

3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
GSLWP Authority	GSLWPA Board reports to the Minister of Environmental Affairs and Tourism
National Botanical Institute (NBI)	NBI Board reports to the Minister of Environmental Affairs and Tourism
South African National Parks (SANParks)	SANParks Board reports to the Minister of Environmental Affairs and Tourism

3.3 FINANCIAL PLAN

Items				MTEF	DONORS
				R'000	R'000
Personnel expenditure				9 515	
Administrative expenditure				4 529	
Inventories				300	
Equipment				1 479	
Land and buildings				0	
Professional and special services				9 594	1 000
Transfer payments				195 464	
Miscellaneous expenditure				0	
Civil Pensions Stabilisation Account				78	
Poverty Projects				300 000	
TOTAL				**520 881**	

4. REPORTING, MONITORING & COMMUNICATION STRATEGY

REPORTING

Activities	Key performance indicator	How information will be collected	Frequency of reporting
The units for TFC's and Poverty Relief prepare progress reports

Communicate with members of the public in terms of the branch communication strategy | Readily available progress reports for branch and management meetings as well as stakeholder forums

Branch communication strategy | Collating reports on projects from various sections in department and implementing agencies

Through consultation with the Directorates | Monthly and Quarterly

As per communication strategy |

Regulation of sustainable use and domestic trade in biodiversity	Gazette published national regulations Document reflecting national norms and standards for domestic trade available to all stakeholders Domestic trade regulated according to national norms and standard Training courses to build capacity prepared and presented on a regular basis.	Statutory bodies, provinces and NGOs will be requested to provide inputs regarding regulations and norms and standards. Existing regulations will be amended and updated to compile new regulations National regulations and norms and standards submitted to WG I, MinTech and MinMec for approval Government gazette will provide DEAT and stakeholders with copies of regulations and norms and standards. Officers will attend training courses on an annual basis	Statutory bodies and provinces will report to DEAT on an annual basis Sub-directorate Trade and Regulation will report to WG I, MinTech and MinMec on an annual basis once the regulations are implemented. All documentation containing norms and standards will be submitted to WG I, MinTech and MinMec for approval (frequency depends on when this documentation will be developed and finalized)
Regulation and control of the introduction and spread of alien species	Gazette published national regulations Document reflecting national norms and standards for domestic trade available to all stakeholders Domestic trade regulated according to national norms and standard Training courses to build capacity prepared and presented on a regular basis.	Statutory bodies, provinces and NGOs will be requested to provide inputs regarding regulations and norms and standards. Existing regulations will be amended and updated to compile new regulations National regulations and norms and standards submitted to WG I, MinTech and MinMec for approval Government gazette will provide DEAT and stakeholders with copies of regulations and norms and standards. Officers will attend training courses on an annual basis	Statutory bodies and provinces will report to DEAT on an annual basis Sub-directorate Trade and Regulation will report to WG I, MinTech and MinMec on an annual basis once the regulations are implemented.
Regulation of International trade in biodiversity	Gazette published national regulations Document reflecting national norms and standards for international trade available to all stakeholders Electronic permit system functional Training courses to build capacity prepared and presented on a regular basis	Statutory bodies, provinces and NGOs will be requested to provide inputs regarding regulations and norms and standards. Existing regulations will be amended and updated to compile new regulations National regulations and norms and standards submitted to WG I, MinTech and MinMec for approval Government gazette will provide DEAT and stakeholders with copies of regulations and norms and standards Officers will attend training courses annually	Statutory bodies and provinces will report to DEAT on an annual basis Sub-directorate Trade and Regulation will report on international to WG I, MinTech and MinMec on an annual basis Final regulations and norms and standards will be submitted to WG I, MinTech and MinMec for approval
Participation in International meetings and Conventions	Political support for proposals secured Secured regional and sub-regional support	Statutory bodies, provinces and registered and interested and affected parties will submit possible draft proposals to DEAT Draft proposals to be approved by WG 1, MinTech and MinMecStatutory bodies, provinces and registered interested and affected parties will submit possible draft proposals to DEAT Draft proposals have to be approved by WG I, MinTech and MinMec Workshops will be arranged to discuss the preparation of the final draft proposals Workshops with SADC countries will be arranged to attempt to secure sub-regional support.	Draft proposals to be approved by WG 1, Min Tech and MinMec Feedback regarding preparations will be provided to WG 1, MinTech and MinMec on a quarterly basisDraft proposals to be approved by WG I, MinTech and MinMec. Feedback regarding preparations will be provided to WG I, MinTech and MinMec on a quarterly basis.
Policy development and Implementation Programme	Wide acceptance and awareness amongst stakeholders Approval by Cabinet Final document published	Written progress reports to relevant structures Through compiling progress reports and proceedings Progress reports to management meetings and MINMEC and subsidiary structures	Monthly within the Directorate and quarterly basis as required by Performance Agreement contract Within the frequency of WG. MINTECH and MINMEC
Community based natural resource management	Wide acceptance of the implementation system by stakeholders	Written progress reports to relevant structures	Monthly within the Directorate and quarterly basis as required by Performance Agreement contract Within the frequency of WG. MINTECH and MINMEC
Information Management Programme	Website	Written progress report to relevant structures	Monthly within the Directorate

Alien and Invasive Species Programme	Number of jobs created Environmental state improved	Written progress report to relevant structures Reports from Working for Water Programme	Monthly within the Directorate and on quarterly basis as required by Performance Agreement contract
Participation in International Meetings	Agreements entered into (MoUs, Treaties, etc)	Written progress report to relevant structures Task team meetings minutes Strategy documents	Monthly within the Directorate and on quarterly basis as required by Performance Agreement contract Within the frequency of WG. MINTECH and MINMEC
Cultural Resources Management Programme	Preparation of reports Regular monitoring visits to projects	Through submission of reports and presentation at meetings	Thrice annually
Biodiversity law reform programme	Biodiversity Act	Written progress report to relevant structures Progress reports and proceedings of meetings and workshops	Monthly within the Directorate and as per frequency of WG1
	Regulations as identified by the bill for: Biodiversity Trade (CITES) Access and Benefit sharing WH Authorities	Written progress report to relevant structures Progress reports and proceedings of meetings and workshops	Monthly within the Directorate and as per frequency of WG1
NBSAP	Access to genetic resources and benefit sharing programme	Written progress report to relevant structures Progress reports and minutes/proceedings of meetings and workshops	Monthly within the directorate, chief directorate and as per frequency of WG1
CCD implementation	NAP implemented	A bottom-up approach is followed Pilot projects	Reports of DEAT to political leaders and Steering Committee
Participation in International meetings, Conventions and programmes	Political support for proposals secured Secured regional an d sub-regional support	Statutory bodies, provinces and registered interested and affected parties will submit draft proposals to DEAT Draft proposals to be approved by MinMec Workshops will be arranged to discuss the preparation of the final draft proposals Workshops with SADC countries to attempt to secure sub-regional support.	Draft proposals to be approved by WG I, MinTech and MinMec. Feedback regarding preparations will be provided to WG I, MinTech and MinMec on a quarterly basis.
	Sites inscribed on the World Heritage List News sites Identified	Through reports and meetings	Annual meetings
	Political support for proposals secured for the following Conventions: CITES CCD WHC Secured regional and sub-regional support	Statutory bodies, provinces and registered interested and affected parties will submit draft proposals to DEAT Draft proposals to be approved by MinMec Workshops will be arranged to discuss the preparation of the final draft proposals Workshops with SADC countries to attempt to secure sub-regional support.	Draft proposals to be approved by WG I, MinTech and MnMec. Feedback regarding preparations will be provided to WG I, MinTech and MinMec on a quarterly basis.
Biosafety Programme	Biosafety Protocol acceded to Biodiversity Act GMO Act	Written progress report to relevant structures Progress reports and minutes/proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
Ecosystem/bioregional conservation programmes	Strategy approved by leadership Initiation of new programmes, or participation in existing programmes Integration with bioregional process Wetland spatial data distributed Classification system and database shell developed	Strategy document and submission Final report containing analysis of gaps and opportunities Steering committee minutes and documents Contract documents	Quarterly Once off Depending on frequency of SC meetings Once off
Alien and invasive species programme	Biodiversity Act NBSAP	Written progress report to relevant structures Progress reports and minutes/proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
Working for Wetlands national rehabilitation programme	Projects completed on time, on budget and on brief Programme manager appointed National report approved and distributed Project shortlist approved	Working for Water KPI reports and end of year reports Contract document Report document Shortlist and submission	Monthly and annually Once off Once off

			Once off
Access to genetic resources and benefit sharing programme	Biodiversity Act NBSAP	Written progress report to relevant structures Progress reports and minutes/proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
Biodiversity law reform programme	Biodiversity Act	Written progress report to relevant structures Progress reports and minutes/proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
NBSAP	Inventory and stocktaking document Identification of options document Workshop proceedings	Steering Committee and Project Management Team minutes Project document	Depending on frequency of meetings
Cooperative governance initiative	Completed statement Statement publicly released	Interdepartmental working group minutes Statement of intent	Monthly Once off
Natural Heritage Programme	Existing sites re-evaluated Number of sites registered annually	Completed evaluation documents Register of sites	Annually Annually
Natural Heritage Programme	Existing sites re-evaluated Number of sites registered annually	Completed evaluation documents Register of sites	Annually Annually
Participation in international agreements	Approved report submitted to CBD secretariat Approved framework distributed to stakeholders WWD event held successfully Approved national targets for implementation of Ramsar for 2003-2005 submitted to Ramsar Bureau Signed cooperation agreement	Ministerial submission Framework document and WG1 minutes Event report Ministerial submission Cooperation agreement	Once off Once off Once off Once off Once off

4.2   MONITORING AND EVALUATION

Mechanisms for feedback from clients

Poverty Relief reports from Implementing Agents in hardcopy and electronically:
Monthly progress / financial reports and financial statements per project.
WG I, MinTech and MinMec meetings are the main line of reporting and feedback
Management Meeting
Consultation meetings
Progress reports on implementation of Biosphere reserves
Websites
Steering Committee meetings
Project progress reports
Task team meetings
Ongoing liaison

Monitoring and evaluation of programme performance

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

COMMUNICATION STRATEGY

Communication messages

Communication internally within the unit and externally with clients / stakeholders.

Principles as described in the White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity need to be communicated to the citizens of South Africa, especially sustainable use principles.

South Africa's involvement and preparations on TFCAs: Public, stakeholders and all other interested and affected Parties need to be informed regarding the South African proposals and involvement on TFCAs and Protected Areas; regular media briefings as milestones are achieved.

Comments on draft strategies from interested and affected Parties and information dissemination regarding policies and strategies approved by MINMEC.

Awareness raising materials and media statements to keep the public informed about developments.

Conservation does put people first (MAB)

Sustainable use of biological diversity (protected areas)

Government departments working together and forming partnerships with other organisations to deliver

Conservation efforts in SA are part of global programmes (importance and relevance of conventions)

Value of components of biodiversity to human well-being

Opportunities to celebrate biodiversity conservation

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

Poverty Relief information is placed on web site thelapa.com which acts as host for the management of Poverty Relief projects

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

Information on TFCA's and Protected Areas will be regularly distributed, through media conferences and on the Departments' website

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

Circulation of minutes to all stakeholders

4.3.3   Communication events

Poverty Relief's Annual meeting with Heads of Departments of Provinces to inform them on proposed projects and poverty relief project processes.

Launch of the !Ai-!ais/Richtersveld TFP.

Launch of the NAP for UNCCD

Media events to go with a specific milestone event on a TFCA.

Launch of individual Poverty Relief projects by Minister, Deputy Minister, Director General, Head of Department etc.

Launch of Pondoland and Blyde National Parks
Hosting of the World Parks Congress

Activities to capacitate stakeholders and the public

Poverty Relief's Provincial Project Managers provide assistance to Project Implementers to compile business plans and project proposals.
Workshops and interdepartmental committees.
Information brochures to inform the public and stakeholders regarding TFCAs.
Consultation meetings, and involvement of stakeholders in development of policies and strategies.
Capacity building workshops as identified in programmes.
Quarterly public meetings with stakeholders.
Training workshops
Publications, i.e. Information brochures
Consultation meetings and Capacity building workshops

SUMMARY OF OBJECTIVES AND TARGETS PER PROGRAMME AS IN ESTIMATE OF NATIONAL EXPENDITURE 2003/2004

Programme 2 : Environmental Planning and Coordination – Key outputs, indicators and targets for 2003/2004

Subprogramme	Output	Output measure/indicator	Target
Environmental Monitoring and Reporting	Integrated state of the environment reporting system	Number of reports completed	At least 4 provinces and 5 local authorities have completed state of the environment reports by March 2004
	Core set of local authority level environmental /sustainability indicators and indices	Core set of indicators and sustainability index developed	Sustainability index by February 2004
Environmental Capacity Building	Capacity building of Municipalities on integration of sustainability into IDP projects	Number of projects in municipalities completed and running	IDP projects in 3 selected municipalities completed by December 2004
Law Reform, Planning and Conciliation	National Environmental Plan (NEP)	Gazette of NEP	June 2003

Programme 3 : Marine and Coastal Management - Key outputs, indicators and targets for 2003/2004

Subprogramme	Output	Output measure/indicator	Target
Antarctic Supply Vessel	Relief voyages to Antarctica and Marion and Gough islands	Successful transportation of equipment and personnel	Ongoing operations: 1 journey per year to each destination
Contributions (to Marine Living Resources Fund)	Levies and fees collected as required by the MLRA	Revenue collected	Increase revenue to exceed R150 million

Programme 4 : Tourism – Key outputs, indicators and targets for 2003/2004

Subprogramme	Output	Output measure/indicator	Target
Tourism Business Development	Increased tourism foreign direct investment and public sector infrastructure investment in tourism priority areas	Rate of increase in tourism investment	35 – 40% increase in tourism investment
Tourism Quality Assurance	Improved tourism industry service quality	Percentage of businesses graded	Grade 70% of all tourism businesses by 2004

Subprogramme	Output	Output measure/indicator	Target
International Tourism Liaison and Inter-Governmental Coordination	Increased tourist visits	Percentage increase in tourist arrivals	7% increase in arrivals in 2004
Tourism Research and Development	Provide information and monitor tourism trends and growth patterns	Timely and accurate tourism statistics to be provided to government and the industry	Monthly analysis of arrival statistics Tourism Economic Impact Assessment for 2002

Programme 5 : Environmental Quality and Protection - Key outputs, indicators and targets for 2003/2004

Subprogramme	Output	Output measure/indicator	Target
Air Quality Management	Effective system of air quality management and country-wide compliance with national air quality standards	Air Quality Management Bill Promulgated	October 2003
Climate Change and Ozone Layer Protection	Implementation of National Response Strategy to Climate Change and Ozone Layer Protection Strategy	Revised Greenhouse Gas Inventory published	September 2003
Chemicals and	Effective system for	Thor Chemicals clean up	November 2003

Subprogramme	Output	Output measure/indicator	Target
Hazardous Waste Management	compliance		
Waste Management	Effective waste management	Waste Management Bill Promulgated	October 2003
	Integrated management systems	Reduced production and amount of waste disposed	Reduction in waste generation by 50% and disposal by 25% by 2010
Environmental Resource Economics	Sustainable development projects	Expand sustainable development projects already under way	Increase sustainable development pilot projects from 1 to 10 by August 2003

Programme 6 : Biodiversity and Conservation - **Key outputs, indicators and targets for 2003/2004**

Subprogramme	Output	Output measure/indicator	Target
Biodiversity Management	Strategies and plans for biodiversity policy	National biodiversity strategy and plan National conservation strategy Invasive species strategy	Developed by end 2003 Example of protective area by 2005 Ongoing invasive species management
Cultural and Local Natural Resources Management	Expansion and consolidation of protected areas	Regulations for World Heritage Convention Declare 2 World Heritage Sites	Regulations implemented by 2003 Cape Floristic Kingdom and Mapungubwe declared as World Heritage Sites in 2003
	Improved regulation of domestic and international trade in animals	Electronic permit system operational in 5 provinces CITES scientific and management	System operational by November 2003 Authorities established by March

Subprogramme	Output	Output measure/indicator	Target
		authorities established	
Transfrontier Conservation Areas	Establishment of 6 transfrontier parks	Legal agreements for the establishment and management of parks in place	Ais-Ais/Richersveld treaty by 2003
			Development plan implemented for Great Limpopo Transfrontier Park in 2004
		Infrastructure investment and development plan	Entrance facility developed at Mata-Mata gate
			Management plans for 4 transfrontier parks in place by March 2004
Protected Areas	Expansion and consolidation of protected areas	Establishment of 2 new botanical gardens	July 2003

Programme 7 :Auxiliary and Associated Services (Antarctica) - **Key outputs, indicators and targets for 2003/2004**

Subprogramme	Output	Output measure/indicator	Target
Antarctic and Island Research	Relief voyages	Successful planning and executing of relief voyages to the Antarctic and the Marion and Gough island bases	1 scheduled trip per year
	Converting the Antarctic programme into an agency	Model developed with Department of Arts, Culture, Science and Technology	Completion of conversion by July 2003
Land and Buildings	New Marion Base	Completion of the new Marion Base	2006
Financial Assistance	Infrastructure development and job creation	Number of jobs created	Creation of 500 000 temporary job days and 1 000 permanent jobs by March 2004

PUBLIC ENTITIES REPORTING TO THE MINISTER OF ENVIRONMENTAL AFFAIRS AND TOURISM

South African Tourism (SA Tourism)
South African Tourism's main aim is to market South Africa internationally as a tourism destination. It promotes tourism to and within South Africa, regulates the industry, maintains and enhances the standards of facilities and services hired out or made available to tourists, and coordinates the marketing activities of role-players in the industry.

National Botanical Institute (NBI)
The National Botanical Institute promotes the conservation and sustainable use of indigenous plant life. The Institute keeps records of 25 000 plant species and maintains three research centres and eight botanical gardens, with a total of 10 000 different plant species. The gardens are important tourist attractions, receiving more than a million paying visitors each year. Over the past year, the Institute introduced a computerised plant record system in all eight gardens and developed a focused living collection. An international review group positively evaluated the National Botanical Institute's accomplishments last year.

South African National Parks (SANParks)
SANParks is the conservation authority in all national parks in South Africa. South African National Parks manages a system of 20 national parks representative of the country's important ecosystems and unique natural features. Commercial development and tourism (almost 2 million visitors per year), conservation development and the involvement of local communities, are regarded as indicators of performance. Its achievements over the past year include the addition of land to the Addo, Mountain Zebra, Authas and Tankwa parks; and facilitating the establishment of the Kgalagadi Transfrontier Park.

South African Weather Service (SAWS)
The establishment of the South African Weather Services was accomplished through the South African Weather Services Act. The South African Weather Services was listed as a public entity in accordance with the Public Finance Management Act.

The objectives of the South African Weather Service are:
- To maintain, extend and improve the quality of meteorological services
- To ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans for use by current and future generations
- To fulfil the international obligations of Government under the Convention of the World Meteorological Organisation
- To fulfil the international obligations of Government under the Convention of the International Civil Aviation Organisation as the Aviation Meteorological Authority

Marine Living Resources Fund (MLRF)

The Marine Living Resources Fund was listed as a public entity in terms of the PFMA. It aims to finance activities related to the management of sustainable utilisation and conservation of marine living resources as well as the preservation of marine biodiversity and the minimisation of marine pollution. Other socio-economic objectives include broadening access to resources by restructuring the industry to address historical imbalances and promote economic growth.

The Fund is financed from its own revenue as well as money appropriated by Parliament, in terms of section 10 of the Marine Living Resources Act. Own resources are derived mainly from fish levies, fishing permits, harbour fees and the proceeds of the sale of confiscated fish products.

Greater St Lucia Wetland Park (GSLWP)

The Greater St Lucia Wetland Park Authority was established to manage this world heritage site, which includes a transfrontier park with Mozambique and Swaziland; a Ramsar wetland and a marine reserve.