







**ANNUAL REPORT 2008/09**

Department of Environmental Affairs and Tourism





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## Foreword by the Director General

Director General of Environmental Affairs and Tourism – MS NOSIPHO NGCABA

*"It gives assurance that government resources were used in a manner consistent with applicable corporate governance principles to deliver services for which the resources were allocated".*

In terms of section 40(1) of the PFMA, 1999 and the treasury Regulations paragraph 18.2, the Accounting Authority of a Department must submit an annual report with audited financial statements and the Auditor-General's report, to the relevant Executive Authority, for tabling in Parliament.

The report complies with all statutory reporting requirements for the Department. It gives assurance that government resources were used in a manner consistent with applicable corporate governance principles to deliver services for which the resources were allocated.

In my capacity as the Accounting Officer of the Department of Environmental Affairs and Tourism, I hereby formally submit to you as the Executive Authority, the Department's Annual Report with Audited Financial Statements and Auditor-General's report for the 2008/2009 Financial Year for tabling in Parliament.

**Ms Nosipho Ngcaba**  
Director-General  
Department of Environmental Affairs and Tourism  
Date: 31 August 2009

## Information on the ministry



Minister of Tourism  
MR MARTHINUS VAN SCHALKWYK



Minister of Water and Environmental Affairs  
MS BUYELWA SONJICA



Deputy Minister of Tourism  
Ms TOKOZILE XASA



Deputy Minister of Water and Environmental Affairs - Ms REJOICE MABUDAFHASI

During the period under review, 01 April 2008 to 31 March 2009, the Minister of Environmental Affairs and Tourism was Mr Marthinus van Schalkwyk, and the Deputy Minister of Environmental Affairs and Tourism was Ms Rejoice Mabudafhasi.

On 10 May 2009, the President announced the new Cabinet.

The Minister of Tourism is Mr Marthinus van Schalkwyk, and the Deputy Minister of Tourism is Ms Tokozile Xasa

The Minister of Water and Environmental Affairs is Ms Buyelwa Sonjica and the Deputy Minister of Water and Environmental Affairs is Rejoice Mabudafhasi



## INTERNATIONAL TRIPS: MR MARTHINUS VAN SCHALKWYK

Minister of Environmental Affairs and Tourism - 1 April 2008 – 31 March 2009

DATE	COUNTRY	PURPOSE
17 – 18 April	France	<ul style="list-style-type: none"> <li>• 3rd Major Economies Meeting on Energy Security and Climate Change</li> </ul>
28 – 29 April	France	<ul style="list-style-type: none"> <li>• OECD Meeting for Environment Ministers</li> </ul>
9 – 16 May	USA	<ul style="list-style-type: none"> <li>• 16th Session of the Commission on Sustainable Development (CSD 16)</li> </ul>
24 – 30 May	Japan	<ul style="list-style-type: none"> <li>• G8 + 5 Environment Ministers Meeting</li> <li>• Accompanied the President to the 4th Tokyo International Conference on African Development (TICAD IV) Meeting</li> </ul>
20 – 22 June	South Korea	<ul style="list-style-type: none"> <li>• 4th Major Economics Meeting on Energy, Security and Climate Change</li> </ul>
27 – 29 June	Mozambique	<ul style="list-style-type: none"> <li>• Lubombo Transfrontier Conservation Area Trilateral Ministerial Meeting</li> </ul>
4 – 11 July	Japan and UK	<ul style="list-style-type: none"> <li>• Accompanied the President to the Hokkaido Toyako G8+5 Heads of State Summit</li> <li>• Speech at Chatham House on outcomes of G8+5 Summit and Climate Change</li> <li>• Bilateral meeting with Secretary of State for the Environment, Food and Rural Affairs, Mr Hillary Benn re: SA-UK MOU</li> </ul>
23 – 28 July	France	<ul style="list-style-type: none"> <li>• Accompanied the President to the SA-EU Summit</li> </ul>
17 – 22 Augustus	Iceland and Norway	<ul style="list-style-type: none"> <li>• Government of Iceland extended an invitation to Ministers of DEAT and DME to visit Iceland as a follow-up to government to government co-operation to examine Iceland's renewable energy capabilities</li> </ul>
2 - 14 October	Spain, Netherlands and Poland	<ul style="list-style-type: none"> <li>• IUCN World Conservation Congress</li> <li>• South African Tourism (SAT) and Southern African Netherlands Chamber of Commerce (SANEC) business meeting</li> <li>• Pre-Cop Meeting in preparation for the UNFCCC COP 14 meeting in December 2008</li> </ul>
3 – 7 November	China	<ul style="list-style-type: none"> <li>• Minister attended and addressed the Chinese Climate Change Conference</li> </ul>
11 – 14 November	UK	<ul style="list-style-type: none"> <li>• Minister attended the Commonwealth Tourism Ministers Meeting and World Travel Market</li> </ul>
3 – 4 December	Mozambique	<ul style="list-style-type: none"> <li>• A Memorandum of Understanding on Fisheries, Marine and Coastal Resources was signed with Minister's counterpart, Minister Alcinda Antonio de Abreau</li> </ul>
7 – 14 December	Poland and UK	<ul style="list-style-type: none"> <li>• 14th Conference of the Parties to the United Nations Convention on Climate Change and the 4th Meeting of the Parties to the Kyoto Protocol (COP 14 / MOP 4)</li> <li>• Co-addressing the Foreign Press Association on the outcomes of the COP 14 / MOP 4 with other Environment Ministers</li> </ul>
10 – 15 January	USA	<ul style="list-style-type: none"> <li>• Minister was invited by the Natural Resources Defense Council (NRDC) to engage with key incoming policymakers in the United States on the international debate in the lead up to Copenhagen and the perspectives of South Africa and Africa in his capacity as AMCEN President</li> </ul>
26 January – 2 February	Switzerland	<ul style="list-style-type: none"> <li>• Accompanied the President to the World Economic Forum</li> </ul>
14 – 20 February	Kenya	<ul style="list-style-type: none"> <li>• 25th Session of the United Nations Environmental Programme Governing Council/ Global Ministerial Environment Forum</li> <li>• Minister also chaired an AMCEN Bureau meeting as well as co-chaired a European-Africa meeting together with the Minister of the Environment of the Czech Republic</li> </ul>
9-12 March	Germany	<ul style="list-style-type: none"> <li>• Attended the International Burismus Borse (ITB). ITB is one of the biggest trade platforms globally for South African Tourism</li> </ul>
12 – 15 March	France	<ul style="list-style-type: none"> <li>• OECD Meeting for Environment Ministers</li> </ul>



## INTERNATIONAL TRIPS: MS REJOICE MABUDAFHASI

Deputy Minister of Environmental Affairs and Tourism - 1 April 2008 – 31 March 2009

DATE	COUNTRY	PURPOSE
07 - 11 April	Hanoi, Vietnam	<ul style="list-style-type: none"> <li>• 4th Global Conference on Oceans, Coasts and Islands</li> </ul>
19 – 22 April	Mozambique	<ul style="list-style-type: none"> <li>• Road Show with MEC Chabane</li> </ul>
13 – 16 May	Abuja, Nigeria	<ul style="list-style-type: none"> <li>• 47th Meeting of the UN World Tourism Organization</li> </ul>
28 - 29 May	Bonn, Germany	<ul style="list-style-type: none"> <li>• Ninth meeting of the Conference of the Parties to the Convention on Biological Diversity</li> </ul>
05 - 07 June	Hanoi, Vietnam	<ul style="list-style-type: none"> <li>• Global Summit of Women Minister's</li> </ul>
23 – 27 June	Bali, Indonesia	<ul style="list-style-type: none"> <li>• 9th Meeting of the Conference of the Parties to the Basel Convention</li> </ul>
06 – 07 October	Hanoi, Vietnam	<ul style="list-style-type: none"> <li>• Meeting with Vice Minister of Culture, Sport and Tourism</li> </ul>
09 – 12 October	Barcelona, Spain	<ul style="list-style-type: none"> <li>• IUCN 4th World Conservation Congress</li> </ul>
28 Oct 08 – 04 Nov	Changwon, Rep of Korea	<ul style="list-style-type: none"> <li>• 10th Conference of the Parties to the RAMSAR Convention on Wetlands</li> </ul>
04 – 12 Dec	Poznan, Poland	<ul style="list-style-type: none"> <li>• Fourteenth Conference Of The Parties To The UNFCCC And Fourth Meeting Of The Parties To The Kyoto Protocol</li> </ul>
15-20 Feb	Nairobi, Kenya	<ul style="list-style-type: none"> <li>• Twenty-Fifth Session of the Governing Council/Global Ministerial Environment Forum</li> </ul>



## Legal and Constitutional Mandate

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

### Our specific mandate is derived from the following:

- Cabinet and ministerial directives and policy decisions.
- White Paper on Tourism Development and Promotion, 1996.
- Tourism in GEAR.
- Tourism Act, 1993 (Act No. 72 of 1993).
- White Paper on Environmental Management, 1998.
- National Environmental Management Act, 1998 (Act No. 107 of 1998).
- Environment Conservation Act, 1989 (Act No. 73 of 1989).
- White Paper on Conservation and Sustainable Use of Biological Diversity.
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004).
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003).
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004).
- World Heritage Convention Act, 1999 (Act No. 49 of 1999).
- White Paper on Integrated Pollution and Waste Management, 2000.
- Marine Fisheries White Paper, 1997.
- Marine Living Resources Act, 1998 (Act No. 18 of 1998).
- Sea Fishery Act, 1988 (Act No. 12 of 1988)
- White Paper on Sustainable Coastal Development, 2000.
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Sea-shore Act, 1935 (Act No. 21 of 1935).
- Sea Birds and Seals Protection Act, (Act No. 46 of 1973).
- Dumping at Sea Control Act, 1980 (Act No. 73 of 1980).
- Marine Pollution Act, 1981 (Act No. 6 of 1981).
- Antarctica Treaties Act, 1996 (Act No. 60 of 1996).
- Various regulations in terms of some of the above Acts, for example. Environmental Impact Assessment (EIA) Regulations, Regulations on the use of 4x4 vehicles, Regulations on the use of plastic bags etc.
- Twenty-eight (28) international and regional Conventions, Protocols and Treaties, ratified or acceded to by Parliament into South African Law.
- Thirty-three (33) signed country-to-country bi-lateral agreements.
- Six (6) International and regional tourism institutional and/or promotional agreements.
- Four (4) signed country-to-country Trans-Frontier Conservation Area agreements.

# Our Vision, Mission & 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.

## VALUES

We are guided by the following values (PIPS):

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

# Executive Management



Mr Dirk Van Schalkwyk - Chief Operations Officer



Mr. Ishaam Abader  
Deputy Director General: Corporate Affairs



Dr. Monde Mayekiso - Deputy Director  
General: Marine and Coastal Management



Ms. Joanne Yawitch - Deputy Director General:  
Environmental Quality and Protection



Ms. Sindiswa Nhlumayo  
Deputy Director General: Tourism



Mr. Fundisile Mketeni - Deputy Director  
General: Biodiversity and Conservation



Mr. Alf Wills - Deputy Director General:  
International Cooperation and Resource

# Director Generals Summary

The 2008/09 financial year has been both an exciting and challenging year not just for the department but the country as a whole. It has been a year during which government reflected on its achievements and challenges in the implementation of programmes aimed at ensuring sustainable economic development over the past 15 years of democracy in South Africa. During the 2008/09 financial year the department remained focused on ensuring that it delivers on its mandate whilst contributing to poverty alleviation, job creation and economic stimulation. The following briefly highlights the departmental past performance per programme.

## Administration and Support

During the 2008/9 financial year, the department managed to reduce the rate at which people had been leaving the department for other opportunities through effective implementation of an efficient and economical retention strategy. Whereas 22.1% of staff were departing per year in 2007/8 financial year, only 11.96% left the organisation during 2008/9. The department, working with the Department of Public Service and Administration (DPSA), the provinces and public entities established a basis for an occupational specific dispensation (OSD) for environmental professionals. This will be implemented over the Medium-term period and it is envisaged that it will reduce the rate at which officials move across local government, provinces and national government. More work still needs to be done to reduce the vacancies in the organisation, which was at 20% at the beginning and end of the financial year.

Other recent achievements include, the gains made in the tendering process for the construction of the new building. This process is now at a point where the Public Private Partnership (PPP) can be concluded. The significance of this is that infrastructure development serves as a key stimulus for economic activities and job creation.

The implementation of the Master Systems Plan (MSP) which is aimed at creating an integrated Information Technology (IT) platform for services (permitting, enforcement), knowledge and information management for the organisation continued during the 2008/9 financial year. The aim is to ultimately create a business intelligence tool for the organisation that will ensure responsive action in the delivery of services and our mandate across the spheres of government. Resources and capacity constraints necessitate that the implementation be rolled out over the next government mandate period to 2013/14. This is particularly so as previous non-integrated IT applications have to be rewritten to ensure compatibility with the integrated framework.

Our frontline services continue to be the flagship of the organisation, with almost 100% of all call centre requests effectively processed within the agreed timeframes and the departmental website accessibility maintained at 95% uptime throughout the year.

## Environmental Quality and Protection

There has been an increase in voluntary compliance with environmental legislation by industry as a result of the programme's drive to reduce non-compliance. The Department developed a National Curriculum for training of Environmental Management Inspectors (EMIs) and managed to get three universities (University of South Africa [UNISA], University of Pretoria and Cape Town University of Technology) to offer the training recognized by the South African Qualifications Authority. 145 officials from national, provincial and local government enrolled with the three institutions. All 145 officials sat for the end of the year examination and 132 passed. A total of 975 EMI's have been trained and designated. The delays in bringing the perpetrators to court due to the demands on the National prosecution Authority side remain a challenge. This is significant as there is a link between some environmental crimes such as poaching of rhino, abalone e.t.c and organized crime syndicates operations. This is what informs the need to explore the reopening of environmental courts in future.

The processing of landfill permitting applications and the de-listing of waste has improved. In 2007 forty-eight (48) applications and 2008 fifty-one (51) applications were processed. A 2.5% reduction in the number of unauthorised waste disposal sites (which were at 580 at the beginning of the year) has been recorded. This is a challenging area in that the operators of the sites need to come forward with the applications and the department has been working with local government to assist in getting the applications.

The national waste management legislative framework has been reformed. The Waste Management Act has been promulgated during March 2009. Its emphasis on the waste avoidance approach will set South Africa on the path to better and more sustainable

waste management on a national level. It drives an approach to waste management that is based on the need to reduce the amount of waste generated, recovery materials where possible, recycle and reuse. This approach will also strengthen waste management as an economic sector with job opportunities. More work still needs to be done with the Department of Cooperative Governance and Traditional Affairs and South African Local Government Association (SALGA) regarding delivery of basic waste services.

About 352 officials were trained in the administration of Environmental Impact Assessments (EIA) and 85% of all new national applications were processed within prescribed timeframes. EIAs conducted for about 62 000 development activities have enabled government to make informed decisions on these applications. Less than 10% of the EIA decisions at national are challenged through appeals, and the vast majority of appeals are overruled on principles, with the Departmental decision is upheld or partially upheld. This demonstrates the extent of improvement of the system and the importance of sustainability of the country's development. Some 15% of authorised projects were subjected to formal compliance monitoring. Guidelines were also put in place for the Strategically Important Developments such as the Eskom Electricity Response plan as a strategy to effectively respond to national priorities.

Air quality management plan for the Vaal Triangle Air-shed was developed and 6 air quality monitoring stations are operational in the area. The Highveld area in Mpumalanga was declared 2<sup>nd</sup> National priority and five ambient air quality monitoring stations are operational in the area. 18 ambient air quality monitoring stations providing information to SA's air quality information system are in place. The air pollution permits of the top polluters (the industries responsible for over 80% of industrial emissions) have all been reviewed. Improved ambient air quality remains an ongoing priority.

The Long-Term Mitigation Scenarios (LTMS) process aimed at informing policy and decisions related to greenhouse gas emissions reduction was completed. A national climate change conference was held at which stakeholders explored actions and processes that will inform the national policy for the country including adaptation and mitigation responses.

### Biodiversity Conservation

The National register for protected areas has been developed and a link to the register was published on 9 November 2007. The current data reflects a total of 286 protected areas covering 5,9% of the land surface of South Africa. National Protected Areas Expansion Strategy (NPAES) was completed with the aim of ensuring that the conservation estate ecosystems are truly representative of the country's biodiversity landscape. DEAT officials issued 32 TOPS permits to provincial authorities and South African National Parks (SANParks) during 2008/09.

As part of the implementation of the Community Based Natural Resource Management (CBNRM) Guidelines, the Department funded pilot projects across the country to the value of approximately R33 million through its social responsibility programme. Such projects assisted various communities to reinstate community access to high quality drinking and irrigation water, improved agricultural production systems, reverse the process of land degradation, improve tourist road access and vehicle control in community conservation areas.


The conservation status of important biomes including Grassland, Succulent Karoo and Lowland Fynbos was promoted through some notable recent inclusions into the national park system. A huge amount (24 000ha) of grassland was added to the Golden Gate Highlands National Park in November 2008, with the declaration of the former QwaQwa Reserve as part of the National Parks system. An agreement was signed with De Beers in November 2008 for the incorporation into the Namaqua National Park of 35 000ha of the Sandveld vegetation type between the Groen and Spoeg Rivers. Both the Namaqua National Park and the Tankwa Karoo National Park within the Succulent Karoo biome have been expanded to over 100 000ha. The Addo Elephant National Park has been expanded to over 164 000ha. Management plans for 20 National Protected Areas were approved in part and remaining areas will be finalized in the next financial year.

A new, ninth, National Botanical Garden (NBG) in Nieuwoudtville in the Northern Cape, as 'the bulb capital of the world', is the first new NBG established in South Africa since 1982. An official launch was held and formal declaration as the **Hantam NBG** gazetted by the Minister in December 2008. Two new Ramsar sites, Makuleke and Prince Edward Islands were designated.

Proposal for the Vhembe biosphere reserve inscription into the UNESCO network has been submitted. This was necessitated by the unique cultural and biological diversity of the area. It covers two of the nine categories priority conservation areas in the country and includes three biomes (savanna, grasslands and forest), with more than 1000 rock art sites.

The Barbeton/ Makhonjwa Mountainland (98 000ha) has been accepted by UNESCO for inclusion into South Africa's Tentative List of World Heritage Sites. This mountain land contains the oldest well-preserved sequence of volcanic and sedimentary rocks on Earth, providing a globally unique source of information about the earliest measurable conditions of the Earth's oceanic crust. 50 investment opportunities were identified and packaged in an investment catalogue across all the Tranfronteir Conservation





Areas (TFCAs). An investor conference was held on 20-22 October 2008 to promote the opportunities to potential investors. Thus far, 2 investment deals have been concluded between investors and project owners.

With about 500 black rhinoceros, SANParks has the largest number in the country. At a population of over 13 000, SANParks has the largest population of white rhinoceros, and it is a leading supplier of these animals to the markets. With nearly 15 000 elephants, SANParks has the largest population in the country, and since 1999 SANParks engaged in the widest public consultation and debate on elephant management in South Africa, leading to the acceptance of the National Norms and Standards on Managing Elephants in South Africa. SANParks is at the forefront of re-stocking other range states of Africa with endangered megafauna such as White rhinoceros (30) for Botswana, Black rhinoceros (20) for Zambia and Eastern Black rhinoceros (60), originally from SANParks, but now under private ownership for Tanzania.

SANParks has shown growth in black visitors to the national park system. In the 2005/06 financial year, when the organisation was able to reliably capture the demographic profile of its visitors, it received 182 814 black visitors who made up 19.7% of total visitors to the national parks. This number increased to 248 778 at the end of the 2007/08 financial year, amounting to 20.6% of the total South African visitors. In the 2008/09 financial year, the number of black visitors has increased to 345,559 - this makes up 11.3% of all SANParks' visitors as recorded in all the parks where demographics are captured

### Marine and Coastal Management

All the planned sea transport voyages for research at the meteorological observation stations in Antarctica and on Marion and Gough Islands have been carried out successfully.

The Fishing industry contribution to job creation, estimated at 28 000 direct and 120 000 indirect job opportunities. The subsistence and small scale fisheries policy was not concluded during the financial year due to the unavoidable requirement for extensive consultations with the key stakeholders in order to reach consensus.

The Marine Living Resource Fund has moved from a position of previously obtaining a disclaimer in the 2005/06 financial year, a qualified audit report with 25 qualifications in the 2006/07 financial year to an unqualified audit report without matters of emphasis in the 2007/08 financial year, and an unqualified audit opinion in 2008/9 financial year. The trend is a demonstration of prudent governance processes and credible financial management systems.

Marine and coastal programmes of the Southern African Development Community (SADC) have been implemented through joint annual patrols in the SADC region. The conviction rate against marine environmental transgressors was about 90%. Management capacity for marine protected areas has improved over the period.

### Tourism

The contribution of tourism to South Africa's gross domestic product (GDP) is estimated to have increased from R162,9 billion in 2007 to R194,5 billion in 2008, the figure for 2009 is not yet available, however, the department recognizes the global economic challenges. The number of jobs created, directly and indirectly, in the economy through tourism increased by 10, 1% from in 2007 to 2008. South Africa recorded a total of 9 591 828 foreign visitor arrivals in 2008. This was 5,5 percent up on 2007's total arrivals. The number of days to obtain a South African visa for India, China and Nigeria has been reduced from 10 to 5 days which is a major step in the reduction of tourism channel restrictions.

A sector Human Resources Development strategy has been finalised and launched at the National Tourism conference that took place in October 2008. 4030 tourism ambassadors for the 2010 FIFA world cup were trained in partnership with Local Organising Committee, Department of Sports and Recreation and host cities. 128 tourist guides were trained. 4163 small enterprises have been trained in tourism related business skills.

An inaugural Tourism Careers Expo was hosted in October 2008 and attracted 17 000 participants. 47 facilitators were trained on the 'Know your Country, Know your City' module. 135 international and national training opportunities were created for tourism personnel in all levels of government to ensure adequate capacity to lead development of the sector. A tourism service excellence initiative and its framework were launched during the Annual National Tourism Conference. This is aimed at ensuring that the sector maintains its focus on the people and service aspects as the key competitive elements of the destination. Approximately 8 000 tour guides were registered and are active across the country. Tourism leadership dialogue, which provided a knowledge sharing platform for tourism executives within the public and private sectors, was held during the tourism month in Mafikeng. This aims to inform, shape and improve the sector strategies in future.

The number of graded accommodation establishments increased from 4 604 (2005) to 8 053 (March 2009). The grading has been linked to assisting Small, Micro and Medium Enterprises (SMMEs) to gain recognition as accommodation providers for the FIFA

## Director Generals Summary-cont

2010 World Cup. Tourism Enterprise Partnership was established during the financial year, the new company forms partnerships, establishes clusters of SMMEs (to offer combined experience), develops skills and links small businesses into the tourism value chain. It launched a number of new initiatives, including the 'Hidden Treasures' retail project, which aims to bring local crafters to the international market, focusing on quality products. Since the start of the project 5 500 SMMEs (average 550 per year) directly benefited and a total number of 65 000 person-years (average of 6 500 people per year) worth of employment has been generated, particularly in areas of high unemployment. Government's return on investment is R2, 82 for every R1 that government has put into the programme and the actual beneficiaries are the SMMEs. Social return: 65 000 person-years of work created in a high unemployment environment. A total of R3, 85 billion transactions were facilitated by the end of September 2008. Eight tables of the Tourism Satellite Account were developed and will be launched at Indaba 2009. It will enable better accounting for tourism contribution to the economy.

More work needs to be done in the area of product development and spreading the benefits of tourism across the entire country. There is a need for diversity in the product range and offering to improve competitiveness of the destination.

### Sector Services and International Relations

At a multilateral level, South Africa (through the Department, in collaboration with the Department of Foreign Affairs) continued to play a leading role in the negotiations focusing on sustainable development, chemicals management, fisheries management, climate change, biodiversity and related heritage issues. The outcome of most of these negotiations reflected South Africa's negotiations, objectives and positions.

At a bilateral level, enhanced south-south cooperation with Mozambique, Lesotho, Botswana, Namibia, Argentina, Chile, Nigeria and Egypt was achieved. Furthermore, South Africa has intensified cooperation with China on environment and tourism. A total of over US\$ 33 million was raised from various multilateral and bilateral sources for the implementation of various programmes at country and sub-regional and regional level. It is important to note that with the global financial crisis, there will be limited donor resources available to the Department.

The Department also participated in the process of reviewing the Integrated Development Plan (IDP) led by provincial and local government (DPLG). 42 departmental officials were deployed in district municipalities in line with continued implementation the local government support strategy.

The department published the State of Environment report, which strengthens the case for responsible practices in pursuit of a sustainable development path in our country.

### Implementation of Environment and Culture Sector of the EPWP

In the 2008/09 financial year a total of 14 610 temporary job days and 433 permanent jobs were created through the implementation of the Social Responsibility Programme linked to the environment and culture sector component of the Expanded Public Works Programme (EPWP). Furthermore a total of 172 914 accredited training days, 89 196 non-accredited training days were provided and a total of 550 SMMEs were used in the implementation of the programme.

### Conclusion

I would like to express my warm appreciation to the Minister and the Deputy Minister for their guidance and leadership during the implementation of the departmental strategy. The departmental staff, remain the backbone of the organization, these achievements reflect a year of hard work and dedication which I really appreciate. As this is my last report as Accounting Officer for both Environment and Tourism in a joint portfolio under vote 25. I would like to sincerely express my gratitude to the environment and tourism stakeholders for their constructive engagement with the department over the period. It is my wish that the work will continue and the culture of commitment and outstanding performance will be carried forward to the new independent departmental portfolios.



Ms Nosipho Ngcaba  
Director-General  
Department of Environmental Affairs and Tourism  
Date: 31 August 2009

# Public Entities Reporting to the Minister of Environmental Affairs and Tourism

## Trading entities and public entities

The following public entities report to the Minister:

- South African Tourism
- South African National Biodiversity Institute
- South African National Parks
- South African Weather Service
- Marine Living Resources Fund
- iSimangaliso Wetland Park Authority

### South African Tourism

The core business of South African Tourism, established in terms of the Tourism Act (1993), is to market South Africa as a tourist destination of choice. Key activities include promoting tourism by encouraging travel to and within South Africa, ensuring highest attainable quality standards of tourism services and facilities, and facilitating tourism sector transformation.

Key objectives include: increasing the annual volume of international tourists visiting the country from 9.1 million in 2007/08 to 11.9 million by 2012; increasing the average spend per tourist in South Africa from R7 300 in 2008/09 to R8 800 by 2011; and increasing the number of graded accommodation establishments from 5 484 in 2007/08 to 8 332 in 2011/12.

Funding is primarily used for administering marketing offices in key target countries, promoting local tourism to reduce seasonality in the industry, facilitating the grading of products and services, and implementing the Tourism BEE Charter and Scorecard.

### South African National Biodiversity Institute

The South African National Biodiversity Institute was established in September 2004 in terms of the National Environmental Management: Biodiversity Act (2004). The institute's mandate is to ensure compliance with the prescribed requirements for biodiversity research, management and education, and to promote the wealth of indigenous floral and faunal life in South Africa, Southern Africa, and beyond.

The South African National Biodiversity Institute's activities are conducted through: three systematic research and collections centres; four bioregional programmes, conservation and sustainable use research centres; nine countrywide national botanical gardens; and equally well distributed environmental outreach, education and ecosystem rehabilitation programmes.

The institute's focuses for the medium term include: leadership in biodiversity knowledge management and information generation and dissemination, highlighting the status and trends in South Africa; co-coordinated research on South Africa's biodiversity; managing a national system of bioregional programmes; implementing priority components of the national biodiversity strategy and action plan; further development and management of the national botanical gardens; monitoring biodiversity in South Africa; guidelines and best practices on identifying and conserving threatened species and ecosystems, as well as the sustainable use of biodiversity; rehabilitation programmes that systematically target threatened ecosystems and; continuing support for the goals of the expanded public works programme.

### South African National Parks

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). The entity is responsible for promoting the conservation of South Africa's natural heritage through managing national parks and other defined protected areas that reflect South Africa's biodiversity.

South African National Parks aims to expand the conservation estate to enhance ecosystems in the conserved estate, focusing mainly on the Lowveld fynbos, succulent Karoo, and thicket biomes. It will prioritise acquiring land for incorporation into the protected areas network, and 35 935 hectares will be added to the national parks system over the MTEF period.

## Public Entities Reporting to the Minister - cont

Other activities over the medium term include marketing the national parks as ecotourism destinations of choice, and developing and maintaining high quality tourism infrastructure.

### South African Weather Service

The South African Weather Service was established by the South African Weather Service Act (2001). Key activities include maintaining, extending and improving the quality of meteorological services, providing risk management information, which is essential for disaster impact minimisation, collecting meteorological data over South Africa and the surrounding southern oceans, and fulfilling government's international obligations under the Convention of the World Meteorological Organisation and the Convention of the International Civil Aviation Organisation as South Africa's aviation meteorological authority.

The South African Weather Service contributes to increased socioeconomic welfare, particularly for the most vulnerable communities. The service provides an informed scientific basis for protecting the quality of the natural environment in relation to climate change and variability, which impact on food security and water resource management, among others.

The South African Weather Service has developed a commercialisation strategy to guide its repositioning over the medium term.


### Marine Living Resources Fund

The Marine Living Resources Fund (MLRF) was established in terms of section 10 of the Marine Living Resources Act (1998) to manage the development and sustainable use of South Africa's marine and coastal resources and to protect the integrity and quality of the country's marine and coastal ecosystem.

#### The fund's activities can be divided into four programmes:

- Research, Antarctica and Islands provides advice on the sustainable use of marine and coastal resources. Key activities include: conducting routine research surveys in all the major fisheries and providing advice on total allowable catch and total allowable effort for the major commercial fish species; conducting research assessments of marine biodiversity and ecosystems aimed at monitoring ecosystem health; and compiling reports on the physical environment of the oceans.
- *Integrated Coastal Management* manages a variety of human impacts on the coastal environment through regulating activities along the coastline. Key activities include: developing and implementing a legislative and policy framework for the protection and regulation of South Africa's coastal zone; promoting the growth of marine aquaculture in South Africa; identifying, designating and managing marine protected areas and estuaries; managing marine pollution from land based sources; and managing and regulating non-consumptive use of marine resources, including boat based whale watching and white shark cage diving activities.
- *Marine Resource Management* regulates the use of marine resources through administering fishing rights, permits and licenses. Key activities include: developing and implementing a policy framework for allocating and managing long term fishing rights in 20 commercial fishery sectors; facilitating and managing the transfer of commercial fishing rights; conserving and protecting seals, seabirds and shorebirds; and developing a policy and management framework for the subsistence fisheries sector. Other activities include: monitoring fish stocks to prevent overexploitation or negative impacts on the integrity of marine ecosystems and developing management strategies to rebuild depleted fish stocks.
- *Monitoring, Control and Surveillance* aims to prevent and reduce illegal marine activities. Key activities include: monitoring and inspecting land fish at slipways, harbours and fish processing establishments; monitoring the movement of fishing vessels and conducting routine vessel inspections at sea; and developing and implementing special operations in collaboration with other law enforcement partners, such as the South African Police Service and the National Prosecuting Authority.

The Marine Living Resources Fund will ensure equitable and sustainable use of marine and coastal resources to contribute to economic development by: administering fishing rights, permits and licences in identified fisheries sectors; conducting performance reviews for 40 per cent of commercial fishery sectors annually from 2009/10; allocating rights in one additional sector within the large pelagic sector; processing 100 per cent of commercial rights transfer applications; allocating rights in two non-consumptive sectors (boat based whale watching and white shark cage diving); and finalising the subsistence rights policy in 2009/10.



To build a sound scientific base for the effective management of natural resources, the fund will conduct research on: the feasibility of two new experimental fisheries, octopus and white mussels, in 2009/10; catch or efforts limits in 21 fishery sectors; and the feasibility of three marine aquaculture species, scallop, finfish and urchin. Three marine aquaculture pilot projects will be launched and two regulatory guidelines for marine aquaculture (zoning and ranching) will be developed by 2009/10.

Over the medium term, the Marine Living Resources Fund will manage ecosystems and species requiring protection by: implementing abalone and hake species recovery plans; developing management plans and memorandums of understanding for 20 marine protected areas; designating one new marine protected area; developing management plans for five existing and six new estuaries; implementing the Integrated Coastal Management Act by establishing five provincial coastal committees; finalising two national plans of action; promoting an ecosystem approach to fisheries (seabirds and sharks); and developing an oil spill contingency plan.

Moreover, the fund will ensure efficient monitoring, control and surveillance of marine resources by conducting annual inspections of 40 per cent of landing in the hake, rock lobster, squid and abalone fishery sectors, 10 per cent of rights holders in the hake, rock lobster and squid sectors, 10 per cent of vessels of rights holders in these three sectors, and maintaining formal partnerships with five other law enforcement agencies, as well as undertaking two SADC patrols.

The iSimangaliso Wetland Park consists of Maphelane, Cape Vidal, the Eastern and Western Shores, uMkhuze, Lake Sibaya, Sodwana Bay and the Coastal Forest Reserve. The park's zoning is set out in its integrated management plan and regulates the activities in each zone, which in turn determines the development and thus the revenue potential and economic benefits for adjacent communities.

The objectives of the iSimangaliso Wetland Park Authority, set out in the World Heritage Conservation Act (1999) are:

- To protect, conserve and present the park
- To promote and facilitate optimal tourism and related development in the park
- To empower historically disadvantaged adjacent communities
- To optimise cost recovery.

#### **These objectives are met through three programmes:**

- The park operations programme aims to conserve the park's world heritage values and turn the iSimangaliso Wetland Park into one open ecological area. Land is incorporated on the basis of its ecological and biodiversity value and its conservation importance. Heritage values and biodiversity are considered on the basis of their impact on world heritage values and biodiversity, their tourism potential, and their potential to generate community benefits. Ongoing support to the Regional Land Claims Commissioner will assist in concluding the three remaining land claims and implementing co-management agreements for the settled land claims.
- The social, economic and environmental development programme aims to create economic benefits for claimants and local communities through conservation management initiatives, tourism development and other local economic development. Activities for the MTEF period include programmes in: capacity building for poverty alleviation, crafts, culture, tourism training, art, entrepreneurship, and administration training for land claims trusts, and supporting other programmes to achieve their BEE goals.
- The commercial development programme guides the development of tourism products, creates an appropriate business environment and reduces risk for tourism, and ensures conservation and community beneficiation take place effectively. The strategy is to maintain a majority percentage of the mid to low market accommodation, introduce upmarket accommodation, and put in place measures to compel operators in the iSimangaliso Wetland Park to maintain certain minimum standards. In addition, the iSimangaliso Wetland Park Authority must ensure affordable public access and support the development of facilities in the immediate vicinity of the park. Activities for the MTEF period include: completing the construction of Rocktail Bay, regularising the tendering of the remaining activity concessions, concluding current accommodation public private partnerships, redeveloping existing public access accommodation and day visitor facilities, and rolling out the marketing and branding programmes.

## Programme 1: Administration

**Purpose:** Provide strategic leadership, centralised administration and executive support, and corporate services.

**Measurable Objective:** To provide corporate strategic support for the department's operations.

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Ensure availability of adequate human capital	Talent recruitment and retention	20% of establishment is vacant	16%	
		22.1% of employees departing from DEAT per year.	15%	
	Competent and dynamic workforce	Performance Management Development system policy framework in place.	90% implementation of the Performance Management Development Systems	
		2008 Workplace Skills Plan.	70% implementation of Workplace Skills Plan	
	Employee well being	Employee relations management framework in place	95% of employee relations cases processed within prescribed timeframes	
		Employee wellness support programme in place (including HIV/AIDS)	Wellness support facilitated	
	Staff demographic representativity	48% women	50%	
		75% blacks	79%	
		About 1.7% people with disability	2%	





	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	20%. Newly created posts have to go through Job Evaluations as a prerequisite and this results in delays in filling vacancies Increase in Internal promotions created more vacancies	Retain interns and bursary students Coordinate the filling of same group of posts as a single process and improve turnaround times.	Human Resource report
	11.96%		Human resource report
	95% implementation of Performance Management Development systems.		Performance Management Development Systems register and Department of Public Service and Administration reports.
	43% of the WSP (Planned and Adhoc interventions) was implemented 100% of the planned and funded training for coordination by learning and development has been facilitated, as part of the Workplace Skills Plan. The balance of the training needs documented in the WSP was facilitated on an ad hoc basis depending on availability of funds with line management.	The WSP should only include planned and funded training	Workplace skills Plan and Public Service Commission reports.
	100% employee relation cases processed within Prescribed timeframes.		Employee relations case reports.
	Wellness support Facilitated		Wellness reports.
	54%		Human Resource report.
	90%		
	1.4%	A new strategy is to approach the associations of people with disabilities to Market suitable DEAT opportunities.	

# PROGRAMME PERFORMANCE REPORT

## Programme 1: Administration – *continued*

**Purpose:** Provide strategic leadership, centralised administration and executive support, and corporate services.

**Measurable Objective:** To provide corporate strategic support for the department's operations.

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Provide a secure, efficient and pleasant working environment	New DEAT Building.	Initial Treasury approval and a site procured.	Appropriate Treasury approvals for the Public Private Partnership.	
Promote the development of a positive DEAT Culture	Culture Change.	DEAT Culture Audit report.	Develop intervention plan for culture change.	
Improve access to information	Availability of diverse media platforms for external communication	2 agreements with community radio stations.	A total of 3 agreements.	
		Call centre requests are processed with timeframes.	90% of call centre requests processed as per service delivery standards.	
		95% website up time.	95%	
Ensure efficient Information and knowledge management	Availability and accessibility of Tourism and environment decision making information	4 quarterly and 1 annual tourism statistics report published.	4 quarterly and 1 annual tourism statistics report published.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	<p>Treasury Approval 2A for Request for Proposal obtained.</p> <p>3 bid proposals from Stocks, Grinaker and group5 received.</p> <p>Proposal evaluation process has been initiated.</p> <p>Bid evaluation process in progress</p> <p>Review of Treasury approval1 initiated.</p>		DEAT new building site.
	<p>Terms of Reference have been developed for implementation of the Second Phase of the Culture Audit.</p>		Survey reports.
	<p>Target community media were identified.</p> <p>Agreements could not be achieved due to capacity constraints.</p>	<p>The target has been prioritised for 2009/10 financial year.</p>	Memorandum of agreement.
	<p>100% requests processed.</p>		Call centre reports.
	<p>90% uptime with an overall increase in traffic of 10%.</p>	<p>Systems capacity to be improved to accommodate and anticipate growth in the levels of traffic.</p>	Audit report (IT).
	<p>2 Quarterly reports published.</p> <p>Statistical methodological challenges had to be attended to with Statistics South Africa</p> <p>Draft Annual tourism report has been developed</p>	<p>Challenges have been resolved</p>	Tourism statistics report.

## Programme 2: Environmental Quality and Protection

**Purpose:** Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and well-being.

**Measurable Objective:** Protect and Improve the Quality and Safety of the Environment

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Prevent and manage potentially negative impacts on the environment.	Environmental impact management.	80% of EIM DEAT applications processed with stipulated timeframes.	85% of EIM applications processed with stipulated timeframes.	
		3 Environmental Management Frameworks (EMFs) finalised (further 7 initiated and 1 status quo)	8 EMFs developed and 1 new initiated.	
		50% of provincial EIM applications processed within stipulated timeframe (DEAT support).	70%	
		150 provincial officials trained in EIA review and decision-making related matters	300 officials.	
		80% of the reported emergency incidents received timely response.	85% of the reported emergency incidents.	
Ensure compliance with Environmental legislation	Compliance monitoring system	30 Investigations into reported and prioritised non-compliance transgressions	35 investigations.	
		15 Environmental authorisations monitored for compliance	15	
		750 Environmental Management Inspectors (EMI) trained and designated.	950	
		75% Conviction rate against environmental transgressors for all cases that have been to court.	75% - 80%	
	Environmental Law Enforcement system.			



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	85% of all Environmental Impact Management applications were processed as per standard operating procedures.		National Environmental Authorisations system reports.
	EMFs completed but not gazette Unrealistic timeframes for EMFs.	Targets will be adjusted for 2009/2010 FY	Government gazette
	85% pending EIAs completed.		National Environmental Authorisations system reports.
	352 officials trained.		Training reports.
	100% of all reported emergency incidences received timely response (i.e. within 48 hours).		Emergency incidents register.
	51 administrative investigations conducted.  Criminal-Investigations approximately 59, Top Ten are prioritised for investigation and criminal and/or administrative enforcement		Compliance registers.
	30 Environmental authorisations were monitored		Compliance registers.
	975 EMI's trained.		EMI register.
	Cases have to the not yet gone through courts hence there has not been any convictions. 20 cases with NPA.	There may be a need for a bilateral with the DG of Justice and constitutional Development in this regard.	Court Judgments.

# PROGRAMME PERFORMANCE REPORT

## Programme 2: Environmental Quality and Protection – *continued*

**Purpose:** Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and well-being.

**Measurable Objective:** Protect and Improve the Quality and Safety of the Environment

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET
Prevent and reduce pollution and waste and Improve Air and Atmospheric Quality	Waste management system	580 unpermitted waste disposal sites	reduced by 30%
		Municipalities waste management capacity assessment undertaken.	Funding sourced and training programme developed for waste management capacity development.
		Old classification system for hazardous waste system exist through Minimum Requirements.	Draft Hazardous Waste Classification system.
		Asbestos Regulations promulgated.	Implementation plan developed and regulations implemented
		Development of National Policy on incineration of waste Initiated.	National policy on incineration of waste finalised.
		Development of National policy on co-processing.	National Policy on co-processing of alternative raw fuels in cement kilns.
		Waste Management Bill in Parliament.	Waste Bill signed into law.





	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	2.5% reduction.	DEAT depends on Municipalities to submit the applications for these sites permitting Waste disposal Sites. A service provider has been appointed to assist municipalities with compilation of applications to DEAT.  All municipalities owning the 116 non landfill sites visited to compile applications.  Professional service provider appointed to assist with the backlog.	Waste disposal sites register
	Funding not sourced due to challenges with European Union.  Practical training for 9 provinces completed using departmental funds.	Environmental quality and Protection Medium –Term Expenditure Framework used to train provincial officials. Will liaise with municipalities for their training in 2009	Training reports
	The tenders received were adjudicated, the SLA has been approved and DAC approved the appointment of the international consultants.	Proposals adjudicated- consultant will commence work 2009/10.	Status Reports
	Asbestos phase out plans have been developed.		Government gazette and Annual reports
	Final draft of the incineration policy completed and under consideration for promulgation for public comment.  The consultation process on this policy has been comprehensive – the number of stakeholder meetings doubled due to the complexity of the issues as well as the opposition mounted by NGO's		Government gazette
	Policy was gazetted and will be finalized in 2009		Government gazette
	Act promulgated in Mar 2009		Government gazette and status reports

# PROGRAMME PERFORMANCE REPORT

## Programme 2: Environmental Quality and Protection – *continued*

**Purpose:** Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and well-being.

**Measurable Objective:** Protect and Improve the Quality and Safety of the Environment

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
	Air quality management system.	11 ambient air quality monitoring stations providing information to SA's air quality information system.	18 ambient air quality monitoring stations providing information to SA's air quality information system.	
		29 metros and district municipalities with air quality that does not meet ambient air quality standards.	Reduced to 27.	
		UNFCCC 2nd national communication initiated.	Updated greenhouse gas inventory.	
	Climate change (CC) policy.	Policy development process initiated	Integrated comprehensive CC scenarios published.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	<p>18 ambient air quality monitoring stations are providing information to the South African air quality information system).</p> <p>This project is fully on track - product may be viewed on <a href="http://saaqis.org.za">http://saaqis.org.za</a> (the "place-holder" site) or <a href="http://dev.saaqis.org.za">http://dev.saaqis.org.za</a></p>		SAAQIS reports
	The number has been reduced to 27		Status reports.
	<p>Draft GHG inventory subject to peer review now exists. Circulated during the Climate Change Summit for comment.</p> <p>The database is now fully functional and has been modified to accommodate future ozone depleting substances' surveys.</p> <p>Government departments invited for the establishment of a Public Service Commission for implementation of Methyl Bromide Survey and Hydro-Chloro flouro Carbon Management Plan. Meeting held with ITAC regarding MoU.</p>		Government gazette and reports.
	LTMS process was formally concluded with the decisions and directions from the 2008 July Cabinet Lekgotla and the scenarios were published.		Government gazette and reports.

## Programme 3: Marine and Coastal Management

**Purpose:** Promote the conservation and sustainable use of marine and coastal resources to contribute to economic growth and poverty alleviation.

**Measurable Objective:** Improve quality and stability in the fishing sector through allocating long-term commercial fishing rights and improve access and service to subsistence and recreational users of South Africa's coast

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Sustainably grow the marine fisheries sector	Marine aquaculture scientific base and management regime.	Marine aquaculture policy in place	Initiate 5 marine aquaculture pilot projects.	
Build a sound scientific base for the effective management of natural resources.	SA Strategic research presence in Antarctica and Island.	Feasibility study for the New Antarctic vessel completed & funding secured for replacement vessel.	Design specifications for the new vessel.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	<p>Feasibility study conducted for the potential sites. Two sites in the WC and a site in each of the other coastal provinces.</p> <p>Finalised policy and implementation plan.</p> <p>Feed experiments completed for silver Kob,</p> <p>Report being drafted on improved soya feed developed by the CSIR.</p> <p>Repeating same experiment for dusky Kob</p> <p>Scientific publication completed on Reproductive Cycle of scallops.</p> <p>Feeding rate experiment started in 2008 and will be repeated in 2009/10 after upgrade of algae lab.</p> <p>Student started working on sea Urchin Research.</p> <p>Final report for joint aquaculture research frontier Programme with DST completed</p>	<p>Gonad enhancement work continuing into 2009/10, which aims to improve size and colour of gonads towards better market prices.</p> <p>A phase in approach will be adopted starting with two sites in the next financial year.</p>	<p>Research and project reports</p>
	<p>User needs compiled, ship building contract advertised and four companies shortlisted.</p>		<p>Status report</p>

## PROGRAMME PERFORMANCE REPORT

### Programme 3: Marine and Coastal Management – *continued*

**Purpose:** Promote the conservation and sustainable use of marine and coastal resources to contribute to economic growth and poverty alleviation.

**Measurable Objective:** Improve quality and stability in the fishing sector through allocating long-term commercial fishing rights and improve access and service to subsistence and recreational users of South Africa's coast

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Build a sound scientific base for the effective management of natural resources.	SA Strategic research presence in Antarctica and Island.	Feasibility study for the New Antarctic vessel completed & funding secured for replacement vessel.	Design specifications for the new vessel.	
		Established research bases on Prince Edward and Gough Islands. Replacement of old base on Marion Island.	Old base demolished in partnership with the Department of Public Works.	
		3 relief voyages to SANAE and Islands (Marion Gough)	3 voyages	
Prevent and manage potentially negative impacts on the environment.	Marine Protected Areas (MPA) management.	60% management capacity in place for declared Marine Protected Areas	80% Management capacity in place for declared MPAs.	
	Integrated coastal Management regime	Coastal Management Bill in parliament.	Bill passed into law.	





	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	User needs compiled, ship building contract advertised and four companies shortlisted.		Status report
	Final dedicated construction voyage completed. Continue construction of accommodation during Relief Voyage. Target to be reset to allow DPW time to complete the construction.	The old site will only be demolished once the new site has been commissioned. Once demolished, the materials and rubble will be taken away and the site/land will be rehabilitated. This will happen during 2009/10 FY	The base commissioned.
	3 relief voyages to Marion, Gough Islands, SANAE planned and carried out.		Status Report
	80% Management capacity in place in all the declared MPA		Marine protected areas register.
	ICM Bill was signed by the President as an Act (Act No.24 of 2008).		Government Gazette.

## Programme 4: Tourism

**Purpose:** Create conditions for sustainable tourism growth and development for the benefit of all South Africans.

**Measurable objective:** Increase international and domestic tourism by developing appropriate products and marketing strategies to promote economic growth and sustainable development.

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS
Ensure competitiveness of SA Tourism Sector.	Skills availability in the tourism sector.	Draft Tourism Human Resources Development (HRD) Strategy.	Approved Tourism HRD Strategy.
		Tourist guide training programme.	145 new tourist guides trained and registered.
		National and international tourism HRD training programme (mainly in foreign languages).	100 training opportunities created.
		TEPCO training programme for SMMEs.	1000 SMMEs trained.
		Approved Tourism sector skills plan.	50% of the approved plan implemented.
		THETHA Report	
		5544 accommodation establishments graded.	6365 accommodation establishments graded.
		No specific requirements for energy efficiency for Tourism Establishments	Commitment of 20% reduction in electricity consumption by Tourism Industry



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>The National Tourism HRD Strategy has been finalised and launched at National Tourism Conference that took place in October 2008.</p> <p>Currently conducting road shows to provinces to communicate the strategy to relevant stakeholders.</p>		Tourism HRD Strategy
	A total of 128 tourist guides have been trained on SA Host.	Training for Limpopo will take place in the 2009/2010 financial year, due to the fact that province did not have budget for accommodation.	Tourist guide register.
	Total of 135 training opportunities were created.		Training database.
	4163 SMMEs were trained.		TEPCO training register.
	135.6% of the approved 2008/09 sector skills plan targets implemented.		
	8053 accommodation establishments graded.		Grading Register.
	<p>Based on feedback from the industry it has been agreed that the deliverable for this should change to the development of a brochure to raise awareness. This was done and a draft brochure was developed.</p> <p><b>However the following was done:</b></p> <p>ToRs for the development of the energy efficiency strategy have been developed.</p> <p>The TBCSA was supposed to project manage the implementation of the campaign strategy.</p> <p>The campaign was aborted due to resignations from Indalo Yethu.</p>	<p>The focus now is to develop a brochure to highlight the importance of energy efficiency and to share some tips and guidelines on how to be efficient.</p> <p>The brochure is being developed in partnership with DME, Eskom and Tourism Business Council of South Africa (TBCSA).</p>	Agreement with industry and Grading statistics.

# PROGRAMME PERFORMANCE REPORT

## Programme 4: Tourism – *continued*

**Purpose:** Create conditions for sustainable tourism growth and development for the benefit of all South Africans.

**Measurable objective:** Increase international and domestic tourism by developing appropriate products and marketing strategies to promote economic growth and sustainable development.

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS	
	Constraints reduction and improved accessibility for portfolio and domestic markets	2 portfolio market VISA restrictions lifted.	2 restrictions in key markets lifted.	
		3 additional routes for passenger flights added based on the airlift strategy.	4 additional flights routed and airlines introduced.	
		Tourism safety plan and provincial forum in place.	National Tourism Support Programme in place.	
		A manual for tourism road signage in place.	Establish implementation structure for the implementation of the framework and start with implementation.	
		Fragmented brand and information packaging for information centers.	Framework for managing Tourist Information Centers in place.	
	Tourism Product development.	2nd Global Competitiveness Project (GCP 2) report.	Recommendations implemented in 2 identified geographic areas.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	Due to DEAT intervention, the number of days for applying for Visa for Chinese and Indian nationals has been reduced from 10 to 5 days.		Reports on lifted restrictions.
	71 additional flights have been routed		Reports on additional routes.
	Six provinces have adopted and implemented the National Tourism Safety and awareness strategy.	Capacity support to be provided to the remaining provinces.	Victim support framework and implementation reports.
	Structure to evaluate tourism road signage in concurrence with provinces is in place and led by Department of Transport.	The focus will be on simplifying the current guidelines so that they could be user friendly to the tourism industry.	Tourism road signs.
	The framework for managing information centres is in place.		National Tourism Information Centers framework
	<p>The following recommendations were implemented in Eastern Cape (EC) and Natal (KZN)</p> <p>EC: Site visits were conducted to all areas which were identified for product development, to ascertain their status and support needed.</p> <p>A priority area identified for assistance is the Bayworld in Port Elizabeth, (with a R9, 2m shortfall on its renovations which are already in progress) also motivated by the fact that it is a host city for the 2010 World Cup.</p> <p>KZN: The province requested to first establish a structure where all tourism role-players &amp; key stakeholders are represented. Acquired funding for road signage for Maluti-Drakensburg TFCA.</p> <p>An investment brochure for marketing projects on the GCP2 is being developed to address issues related to private sector investment.</p>		Implementation reports.

# PROGRAMME PERFORMANCE REPORT

## Programme 4: Tourism – *continued*

**Purpose:** Create conditions for sustainable tourism growth and development for the benefit of all South Africans.

**Measurable objective:** Increase international and domestic tourism by developing appropriate products and marketing strategies to promote economic growth and sustainable development.

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS
Sustainably grow the tourism sector.	Tourism enterprise development.	550 annual transactional linkages created between SMME's and established tourism enterprises.	605 linkages created.
Maximize Tourism and Development Potential of 2010 FIFA world cup.	2010 tourism plan implemented.	2010 Tourism Plan.	30% implementation.
	Tourism Ambassador programme implemented.	2010 Tourism Ambassador programme.	Total of 500 ambassadors recruited and trained.
	Green 2010 FIFA world Cup.	2002 WSSD greening guidelines.	2010 greening framework developed.
Tourism Sector Transformation.	Levels of tourism BEE Charter and Scorecard implementation.	20% of tourism private sector organizations comply with the charter.	50% of 2009 targets met.
		20% of public sector organisations using their levers to drive transformation.	30% of organs of state procuring from empowered establishments



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	1264 transactional Linkages were created		TEP Reports.
	40% of the Tourism 2010 plan has been implemented and include skills and service levels, provision of information, safety and infrastructure, accommodation, marketing and events.		2010 Tourism Report.
	4030 Volunteers/ Tourism Ambassadors for the 2009 Confederations Cup on the new module known as "Know Your country, Know Your City".  A partnership with THETA and LOC was established to train 4000 Ambassadors.		Tourism Ambassadors database.
	The final National Framework for Greening is in place.  The document is available to be officially launched.  50 copies of the document have been printed and 500 CDs have been developed containing the Framework.  Document has been distributed within DEAT and HODs of all 9 provinces.		Greening programme reports.
	Targets will have to be aligned with those of the BEE Charter and the new Sector Codes.  <b>This has been a major challenge, since the sector has been unable to report due to the Tourism Sector Code that had not been gazetted.</b>	The matter was presented at the bilateral with dti. This resulted in the charter being gazetted as codes of good practice in May 2009 The branch will now be able to start monitoring and reporting	Tourism BEE council reports.
	Sector has been unable to report due to Tourism Sector Code that had not been gazetted	The tourism industry will be requested to report on procurement from empowered establishments as the sector codes were only gazetted in May 2009	Tourism BEE council reports.



## Programme 5: Biodiversity and Conservation

**Purpose:** Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

**Measurable Objective:** Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Ensure equitable and sustainable use of natural resources.	Systems to standardise trade and utilization of threatened, protected or commercial species established.	Threatened or Protected Species	Draft CITES Regulations developed.	
			Hunting Norms and Standards developed.	
		Regulations for Bioprospecting and Access and Benefit Sharing (ABS)	ABS Database/ Register in place	
		Norms and Standards for Management of Elephants	10% of Management plans in place.	
Conserve and mitigate threats to biodiversity	Measures to manage threats to biodiversity developed	National Biodiversity Framework (NBF).	Draft status report on NBF implementation.	
		NEM: Biodiversity Act.	Biodiversity management plan developed for 1 species.	
			Finalise Alien Invasive Species (AIS) regulations.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	Draft CITIES regulations developed.		Reports
	Final Draft document for Hunting Norms and Standards Developed. Draft recommended on the 17th of Feb 09. Pending MINTECH/MINMEC recommendation / approval, respectively		Hunting statistics
	Developed database/register of Bio-prospecting applications received. Report on the implementation plan including the overall progress in implementing the Bio-prospecting, Access and Benefit Sharing Regulations presented at the MINTECH Meeting of 27 October 2008.		Signed agreement with communities
	Plans developed but SANParks requested to include elephant management plans in the revision of their park management plans. 20% Management Plans submitted, pending review and approval by issuing authority. Delayed response by most of organs of state.	Reminders sent to Organs of State.	Approved plans
	Draft status quo report on NBF implementation was completed.		Implementation reports.
	Draft cycad Biodiversity Management Plan (BMP) developed.		Approved plans.
	Final draft recommended for publication on the 17th of February 2009 and by MINTECH on the 26th of Feb.		Government Gazette and implementation reports.

# PROGRAMME PERFORMANCE REPORT

## Programme 5: Biodiversity and Conservation – *continued*

**Purpose:** Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

**Measurable Objective:** Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
	Conservation estate expanded to ensure ecosystem representivity and viability	5.9% land under conservation.	National expansion strategy finalized.	
		No grassland National Park (NP).	Identification of suitable grassland National Park.	
		5 WHS proclaimed.	3 additional WHS proclaimed.	
		Draft bioregional guideline.	1 bioregion plan published.	
		5 Biosphere reserves listed.	1 new Biosphere Reserve submitted to UNESCO.	
Ensure compliance with Environmental legislation	Protected Areas (PA) Performance management.	No performance management system in place	Framework for Performance Management developed.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	National expansion plan approved and funds transferred to SANParks.		PA registers.
	3 possible areas identified and from them 12 possible areas identified. Further work identified 3 possible areas. Process agreed on to identify most suitable area.		Consolidated plan in place.
	The Cape Floral Region Protected Areas and Mapungubwe World Heritage sites were proclaimed in the Government Gazette Notice No: 31832 on 30 January 2009 to be World Heritage sites.	Draft Gazette Notice for the Vredefort Dome has been initiated and the 5th draft regulations, intended to address the landowners concerns prior to proclamation have been developed in consultation with the DEAT legal advisors and the landowners.	UNESCO WHS list and Government Gazette.
	<b>Challenge:</b> Published a wrong plan <b>Outstanding issue:</b> Bioregional plans' alignment with other planning tools is a long process which hampered progress for publication of bioregional plan.	Consultation with stakeholders underway to identify suitable bioregional plans for publication.	Bioregional plans published.
	The final Vhembe Biosphere Reserve nomination proposal was submitted to UNESCO.		Reports on world network on biosphere reserve.
	National process on performance management system was presented with recommendations and approved.	A service provider is to be appointed to run the project for the department.	Compliance reports National and Provincial Parks annual reports.

# PROGRAMME PERFORMANCE REPORT

## Programme 5: Biodiversity and Conservation – *continued*

**Purpose:** Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

**Measurable Objective:** Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
		1 WHS management plan in place.	2 WHS management plans completed.	
Build a sound scientific base for the effective management of natural resources.	Research to support conservation and sustainable use of biodiversity facilitated.	Threatened or Protected Species regulations.	Biosafety Research Programme developed.	
			Elephant Research Programme.	
Environmental sector Transformation	Levels of professional regulation and/or co-regulation for practitioners in the environmental sectors.	There is no co-regulation mechanism for the 4X4 sector.	Co-regulation mechanism developed for 4X4 sector.	
		There is no registration authority (or professional body) for Environmental Assessments Practitioners.	Registration Authority for Environmental Assessment Practitioners established.	



	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>Request extended to Robben Island management authority to submit IMP through DAC.</p> <p>On 23 – 24 January 2009 a two day workshop was held with stakeholders to review the draft IMP of the Vredefort Dome.</p> <p>On 12 February 2009 a meeting was held with iSimangaliso Wetland Park Authority to review and provide comments on the draft iSimangaliso Wetland Park IMP.</p>		<p>Management plans for WHS.</p>
	<p><b>Not achieved</b></p> <p><b>However the following has been done:</b></p> <ul style="list-style-type: none"> <li>• Biosafety research strategy document has been prepared.</li> <li>• Ongoing consultations have taken place with NRF to assist with the development of the Biosafety Research Strategy to form part of the Biodiversity Research Strategy being developed by the DST.</li> <li>• A draft guide to funding a Centre of Excellence for Biosafety has been developed.</li> </ul>	<p>The process to appoint the NRF to assist with the development of a Biosafety Centre of Excellence is underway.</p>	<p>Research findings.</p>
	<p>Draft workplan for elephant management submitted by SANBI for consideration.</p>		<p>Research findings.</p>
	<p>A strategy towards co- regulation of recreational off- road driving and a business plan for implementation has been completed.</p>		<p>Government gazette and agreements with industry.</p>
	<p>Draft qualification for Environmental Authorizations Professional Standards (EAPS), has been gazetted for public comment.</p> <p>Task team had a final meeting to incorporate comments received for final submission for registration by SAQA in terms of the National Qualifications Framework.</p>		<p>Government gazette and agreements with industry.</p>

# PROGRAMME PERFORMANCE REPORT

## Programme 5: Biodiversity and Conservation – *continued*

**Purpose:** Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation.

**Measurable Objective:** Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
	Environmental sector skills development for non-DEAT officials.	Environmental learnership programme in place.	50 learners on environmental sector related learnerships targeted at PDI's.	
	Programmes to enhance biodiversity appreciation developed.	Kids in Parks programme in place.	5000 kids visiting 10 national parks.	
	Programmes to advance vulnerable communities developed.	National Action Plan for People and Parks in place.	National core management framework finalized.	
			Draft post land settlement support framework developed.	
			CBNRM, ABS implementation plan finalized.	
	Sector transformation framework developed.	There is no Charter for the Hunting sector transformation	Initiate development of the BEE charter for hunting sector	





	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	<p>Adverts to recruit 50 learners and call for proposals placed in national papers.</p> <p>All 7 host employers have completed the short-listing process to identify the potential learners. Only one host employer has completed the interviews.</p>		Learnership reports.
	4364 Learners have visited parks.		Park visitor register and programme reports.
	<p>Draft framework has been developed and presented to the DEAT/ DLA task team, Provinces and the People and Parks steering Committee.</p> <p>Final Subcommittee meeting concluded.</p> <p>Proposed calculation for lease option completed.</p>	Framework to be finalized and submitted to MINTECH on 25 May 09.	Progress reports.
	<p>The status report on settlement of land claims was presented with recommendation that it must be presented to MINTECH.</p> <p>Cabinet memorandum on the settlement of land claims against national protected areas completed.</p> <p>Cabinet memorandum approved for settlement of claims of KNP.</p>	Outstanding community meetings postponed until a plan has been developed for each community	Progress reports.
	Implementation plan discussed on 17 February 2009.	Implementation plan placed on agenda as standing item for reporting by stakeholders	Progress reports.
	<p>Transformation Task Team established under Wildlife Forum.</p> <p>Transformation Task Team met and drafted ToR.</p> <p>Consensus reached for rationalization option with the former Western Cape MEC.</p> <p>Cabinet memorandum developed and submitted to the MEC.</p>		Charter and scorecard.

## Programme 6: Sector Services and International Relations

**Purpose:** Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

**Measurable objective:** International policies and local job creation through environment and tourism projects to improve sustainable development

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Effectively manage and facilitate DEAT's international relations and engagements.	% of international multilateral sustainable development, environmental, biodiversity, marine and tourism agreements negotiated and reported on.	60 % of mandated multilateral positions successfully negotiated and reported on.	65%	
	% of International Governance, South-South, South-North, bilateral and African foreign relations and cooperation agreements related to sustainable development, environment and tourism negotiated & reported on.	60 % of mandated international governance and bilateral positions successfully negotiated and reported on.	65%	
	Implementation of the TFCA programme.	Non-integrated Ecosystems.	2 Wildlife Corridors and migratory routes established.	
		Limited Investment in TFCA.	Investment catalogue developed.	
		3 TFCA tourist access facilities established.	1 access facility created.	
		No regional framework for 4 x 4 vehicles driving in Protected Areas.	Draft Policy framework for 4x4 vehicles driving in TFCAs initiated.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	67 % of mandated multilateral positions successfully negotiated and reported on.		NEMA section 26 report to Parliament.
	67 % of mandated international governance and bilateral positions successfully negotiated and reported on.		Management reports.
	The final draft Joint Management Plan which includes the fence dropping policy for Nsubane Phongola TFCA (also known as Lake Jozini TFP), is awaiting signatures from relevant participating authorities.	Three kilometres (3km) of fence is expected to be dropped as the first phase of creating migratory routes. The main fence dropping event in Nsubane Pongola TFCA was postponed to the new financial year due to the upcoming elections in SA.	TFCA programme report.
	The investment catalogue featuring 50+ investment opportunities in TFCAs has been developed, printed and distributed.		TFCA programme report.
	Construction of Twee Rivieren Tourist Access facility is completed, awaiting official opening		TFCA programme report.
	The action plan for the development of policy framework has been drafted and circulated to stakeholders for comment in January 2009.		Policy and implementation reports.

## Programme 6: Sector Services and International Relations – *continued*

**Purpose:** Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

**Measurable objective:** International policies and local job creation through environment and tourism projects to improve sustainable development.

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET
Implementation of Poverty Alleviation and Job Creation Programmes and Infrastructure Projects	Levels of implementation of the Environment and Culture sector of the EPWP.	140000 training days created through implementation of poverty alleviation projects.	106000 accredited.
			54 000 non-accredited.
			30 learnerships linked to projects.
		400 permanent jobs created to date.	400 permanent jobs
		13000 temporary jobs created.	14000 temporary jobs.
		40% of the overall budget allocated to projects in Presidential nodes and project consolidate municipalities.	40% of the overall budget.
		300 SMMEs used in project implementation	350
		Infrastructure development	100% expenditure of allocated infrastructure development funds.



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	172 914 Accredited training day created.		EPWP and Social Responsibility reports
	89 196 non-accredited training days created.		
	Total of 12 learnerships linked to projects. The learnership programme was discontinued in July 2008 due to the fact that its duration was longer than the length of projects hence it required more resource outside the budget.	The number of learnerships was reduced to 12 to address budgetary constraints. This project will not continue in 2009/2010 FY	
	433 permanent jobs created.		EPWP and Social Responsibility reports
	14 214 temporary jobs created.		
	57% Budget allocated to Project consolidate municipal areas.		
	3472 SMMEs used to date.		EPWP and Social Responsibility reports.
	99.7% Expenditure to date spent.		Audited financial reports.

## Programme 6: Sector Services and International Relations – *continued*

**Purpose:** Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

**Measurable objective:** International policies and local job creation through environment and tourism projects to improve sustainable development

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET
	Level of implementation of the National Youth Programme in DEAT.	No customized DEAT NYP implementation.	500 youth on the DEAT's component of the National Youth Programme.
Ensure Compliance with relevant prescripts	Level of compliance with all prescribed requirements.	Unqualified reports.	No significant emphasis of matters on AG's report.
Improve business processes	MSP implementation.	MSP Phase 1 implemented.	MSP Phase 2 implementation initiated.
	Business efficiency.	Energy efficiency framework in place.	5% reduction in energy consumption.



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	<p>395 youth enrolled in the DEAT NYS Programme.</p> <p>Did not achieve the target set. This was due to the delays in the approval of the one of the three NYS business plans and the specific reason being non compliance by the Implementer to prescribed procedures and conditions around releasing of initial payment.</p> <p>On the one hand the learner recruitment process took longer than expected when actual implementation commenced.</p>	<p>Implementation of the planned Programmes is continuing in 2009/2010 FY where the outstanding enrolments will be achieved.</p>	<p>NYP reports.</p>
	<p>Received an unqualified audit report for the 2007/8 financial year with no significant emphasis of matters on the AG's report.</p> <p>Audit in progress</p>		<p>AG's report.</p>
	<p>MSP Phase 2 initiated</p> <p>Development of the e-portal (WIS, NEAS and APPA) 95% completed.</p> <p>User Requirements completed on CITES.</p> <p>Tourism Guide Application User requirements completed.</p> <p>Analysis of additional Catch systems on MAST in progress.</p> <p>Balanced Scorecard change management conducted and User requirements specification developed for system design.</p>		<p>Systems reports.</p>
	<p>Energy saving level is currently at 6.5%</p>		<p>Average annual energy consumption data SA compared to previous year.</p>



# PROGRAMME PERFORMANCE REPORT

## Programme 6: Sector Services and International Relations – *continued*

**Purpose:** Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

**Measurable objective:** International policies and local job creation through environment and tourism projects to improve sustainable development

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
		Level of annual paper stock determined through a survey	1% reduction in paper use.	
Ensure Alignment and cooperation with Public Entities	Levels of Public Entities' compliance with agreed governance and performance requirement.	100% compliance.	100% compliance as per schedule.	
Ensure efficient Information and knowledge management	Availability and accessibility of Tourism and environment decision making information	No baseline	80% graded establishments mapped in the 2010 information system.	
		No integrated knowledge Management system.	Integrated knowledge management system in place and 2007/8 information research repositied.	
		Databases for 4 nodal areas.	Databases for 7 nodal areas.	
		2007 National Environmental outlook.	First indicator report and update of SOER website.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	<p>16220 reams bought in 2007/8 and 16115 in 2008/9 which is 0.65% decrease.</p> <p>The Department is utilising a 50% recycled paper.</p>	<p>Strategy for the reduction and use of more environmentally friendly paper approved.</p>	<p>Average paper stock used (per capital).</p>
	<p>All PE's complied 100% with governance and performance requirements.</p>		<p>Compliance audit report.</p>
	<p>90% of graded establishments received from TGCSA have been geo-coded and mapped.</p>		<p>DEAT GIS</p>
	<p>The DEAT Research, Development and Evidence Strategy Concept document, TOR and Bid Document have been developed.</p> <p>Co-hosted a Joint DEAT/DST/CSIR/ UK DEFRA Policy Research workshop, with the aim of testing the concept for a R&amp;D strategy.</p>		<p>System record.</p>
	<p>Achieved in 5 nodal areas and work in progress in two more.</p> <p>Migration to new GIS server and software environment took much longer than originally envisaged and lead to delays in capturing information into the geo-database.</p>	<p>Migration to new server to be completed in the first quarter of 2009/10 and data for 6 of the 7 nodes added to the system.</p>	<p>DEAT GIS.</p>
	<p>South African Indicator data submitted to SARDC Imercsa for inclusion in their database.</p> <p>The SOER website has been redesigned to conform to DEAT branding and additional information was loaded onto the website.</p>	<p>The first draft indicator report is being prepared for layout and printing.</p>	<p>National Environmental outlook report.</p>

# PROGRAMME PERFORMANCE REPORT

## Programme 6: Sector Services and International Relations – *continued*

**Purpose:** Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

**Measurable objective:** International policies and local job creation through environment and tourism projects to improve sustainable development

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Ensure financial resourcing of the departmental strategy.	Financial value of resources raised from donors to support SA and Africa's Environmental programmes.	US \$ 30 - 35 million multilateral donors	US \$ 20 million	
		US \$ 10 million	US \$ 10 - 12million	
Facilitate departmental risk management	Auditor General's opinion.	Unqualified audit reports	Unqualified Audit reports	
Facilitate compliance with relevant prescripts, laws and regulatory requirements	Level of compliance with relevant prescribed financial and supply chain policies.	Insignificant emphasis of matters in AG's report.	No significant emphasis of matters on AG's report.	
	% expenditure of Departmental MTEF budget.	99%	98%	
	Level of compliance with donor reporting requirements.	Emphasis of matters on AG's report.	No significant emphasis of matters on AG's report.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	Approximately US\$ 25 million obtained and US\$ 10 million in the pipeline		Financial Statements.
	<p>German - Funding secured for 5 project proposals for 2008 (Euro 18 million) and agreement on funding for 2009.</p> <p>\$3 million US from Denmark for Basel Center.</p> <p>Yet to determine amount from Denmark for AMCEN on Climate Change.</p> <p>Work-plans and budgets for SA-Norwegian Environmental cooperation revised (R 20 million) for alignment with priorities.</p> <p>Agreement for future long-term funding for the new focal area of climate change and energy.</p>		Financial Statements.
	<p>Received an unqualified audit report for the 2007/8 financial year.</p> <p>The audit is in progress.</p>		Auditor general's report.
	<p>Received an unqualified audit report with no significant emphasis of matters for the 2007/8 financial year.</p> <p>The audit is currently in progress.</p>		Internal and External Audit reports.
	The total departmental spending is 99.7% for the 2008/9 financial year.		Financial Statements.
	<p>Received an unqualified audit report with no significant emphasis of matters for the 2007/8 financial year.</p> <p>The audit is currently in progress.</p>		Auditor general's report.

## Programme 6: Sector Services and International Relations – *continued*

**Purpose:** Create conditions for effective corporate and co-operative governance, international co-operation, business performance and implementation of expanded public works projects in the environment and tourism sectors.

**Measurable objective:** International policies and local job creation through environment and tourism projects to improve sustainable development

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	
Facilitate affirmative procurement	% of expenditure on procurement from BBBEE or BEE enterprises.	56%	58%	
Improve intergovernmental cooperation and coordination	Environment and Tourism Provincial and Local government Support.	Participation in IDP reviews in about 40% of district municipalities and metros.	Participation in all metros and 50% of district municipalities.	
		DEAT 5 - year local government strategy.	Implementation of the local government environment and tourism sector support strategy.	



	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURES</b>	<b>EVIDENCE</b>
	<p>57 % achievement on BEE.</p> <p>The SRPP programme had 67% BEE expenditure.</p> <p>One of the main contributing factors leading to the shortfall on BEE expenditure is the availability of suitably qualified BEE suppliers in the environment sector.</p>	<p>The EQP Branch is planning a suppliers workshop where the Branch needs would be communicated and suppliers encouraged to form BEE consortiums to supply the required services to DEAT.</p>	<p>Financial reports.</p>
	<p>Participated in 100% IDP reviews</p> <p>Municipal IDP's from 8 provinces (KZN; Limpopo; Free State; Eastern Cape; Northern Cape; Mpumalanga; North West and Gauteng) were assessed and assessment reports submitted to DPLG.</p>		<p>IDP review reports.</p>
	<p>Review of Integrated development plans (IDP's) completed in the 2nd Quarter</p> <p>Cabinet Lekgotla report &amp; report on Nodal intervention on SRPP initiative developed and submitted to DPLG.</p> <p>Environment Sector IDP analysis report finalised and submitted to DPLG.</p> <p>Biannual reports submitted to DPLG on the implementation of the Environment and Tourism 5-year local government strategy.</p>		<p>Implementation reports.</p>

# PROGRAMME PERFORMANCE REPORT

## Programme 6: Sector Services and International Relations

KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BASELINE	TARGET
		Environmental Sector Plan in place.	Implementation of the Environmental sector plan.
	Intergovernmental environmental governance.	NEMA requirements for environmental planning.	Review of NEMA as it relates to environmental planning.
Ensure quality stakeholder engagements.	Environmental stakeholder governance arrangements.	NEMA legislated engagement mechanism (NEAF).	Review of NEMA as it relates to institutional arrangements.
	Levels of stakeholder/customer satisfaction.	No baseline, currently undertaking baseline assessment.	20% improvement.
	Formal Forums for engagement with sector stakeholders.	3 formal forums in place (marine, biodiversity and Environmental management issues).	At least one meeting per forum.
Ensure strong corporate image and identity	% of government media coverage on environment and tourism in comparison with other players in the sectors.	46%	48%
Ensure strong collaboration with Parliament	Level of compliance with statutory tabling requirements.	AG emphasized on the need for compliance with tabling requirements from NEMA.	90% compliance
	% of parliamentary questions for which responses have been provided on time.	Over 80% of the Parliamentary requests responded to within agreed time frames.	90% response to parliamentary questions on time.





	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURES	EVIDENCE
	<p>Environmental Sector Plan implemented</p> <p>The scope of work of the consultants developing the Environment Sector Skills plan expanded.</p> <p>Reviewed proposal received from the consultants to include development of the HRD strategy together with the monitoring and evaluation tool on the implementation of the sector plan.</p>		Implementation reports.
	<p>The TOR's on the successor to the Committee for Environmental Coordination (CEC) were consulted upon.</p> <p>The approval of the proposal and gazetting of the new possible successor to the CEC were dependent on the promulgation of the NEMA amendments which delayed the process of the approval by the Minister</p>	Formal submission to be forwarded to the Minister for approval with the copy of an advert for gazetting.	Government Gazette.
	The amendments have been submitted to the President for assent and signature.		Government Gazette.
	No baseline hence could not ascertain level of improvement	Survey undertaken towards establishment of a baseline level of satisfaction.	Customer satisfaction index.
	Annual DG's consultation with broader environmental sector stakeholders on policy matters undertaken		Minutes of the meeting.
	55%.		Media coverage.
	100% compliance with tabling requirements for 2008/9 financial year.		Audit report
	100% of parliamentary request received responses on time		Parliamentary reports

## SERVICE DELIVERY IMPROVEMENT PROGRAMME

TYPE OF SERVICE.	SERVICE RECIPIENTS.	ASPECT OF IMPROVEMENT.	CURRENT SERVICE DELIVERY STANDARD (EARMARKED FOR IMPROVEMENT).	
Allocation and administration of fishing rights.	Fishing Communities	Time.	Permits issued within 7 working days.	
Capacity building in the Tourism sector.	Tourism Industry and the Public	Quantity.	138 Tourist Guides (from PDI background) trained and registered annually.	
			50 international training opportunities created annually (mainly for foreign language training).	
Grading of tourism products and services.	Tourism Industry and Tourists.	Quantity.	Grading about 5500 establishments annually.	
Issuing of tourist guides permits.	Tourism Industry, Tourist guides and Tourists.	Time.	It takes 1 working day to issue a permit in cases of applications personal brought to the service centers.	
Issuing of atmospheric emission licenses permits.	Industry.	Time.	It takes 2 months from receipt of application to issuing a license permit.	
Issuing CITIES permits.	Traders, exporters or importers of CITIES listed species.	Quantity.	Issuing 100 permits annually.	



	<b>DESIRED SERVICE DELIVERY STANDARD.</b>	<b>ACHIEVEMENT/ CHALLENGES</b>	<b>CORRECTIVE MEASURE</b>	<b>EVIDENCE</b>
	Permits to be issued within 5 working days.	Turnaround times not met due to system problems.	Implement Change Controls on Mast.	Service provider appointed.
	145 Tourist Guides (from PDI background) trained and registered annually.	128 Tourist guides were up skilled, which is above the set target	Training for Limpopo could not be conducted due to budget constraints. It will be done in 2009/10.	Register Available
	100 international training opportunities created annually (mainly for foreign language training).	135 beneficiaries trained	None	Database Available Reports
	Grading about 6300 establishments annually.	8053 accommodation establishments graded	None	Tourism Grading Council Quarterly Reports
	To take 5 hours to issue a permit in cases of applications personal brought to the service centers .	The registration period has been reduced to 3 hours in cases where all relevant documents have been submitted to the register.  Appointment of registers in all provinces	To introduce electronic and integrated registration system between DEAT & provinces.  Capacitating of existing provincial registers	Quarterly reports
	To take 1.5 month from receipt of application to issue a license permit.	Due to the backlog and APPA review project the directorate couldn't stick to the set and agreed timeframe of 1.5 month	Backlog reduction plan with specific timeframe for processing and issuing for each individual application.	Soft copy of the reduction plan uploaded on EDMS. 31 application delegated to the Ekurhuleni Metropolitan municipality, 9 application delegated to the city of Joburg and 17 application were processed internally and signed by the Chief Air Pollution Control Officer (Peter Lukey)
	Issuing 110 permits annually.	Issued 80 permits(Only received 80 application)	None	Records available

## Service delivery improvement programme – continued

TYPE OF SERVICE.	SERVICE RECIPIENTS.	ASPECT OF IMPROVEMENT.	CURRENT SERVICE DELIVERY STANDARD (EARMARKED FOR IMPROVEMENT).
Capacity building for environmental law enforcement.	The public, environmental authorities in the province and in Public Entities.	Quantity.	About 870 Environmental Management Inspectors trained and designated.
Environmental Assessment of Genetically Modified Organisms' (GMO) of application.	National GMO applications evaluation committee.	Time.	Applications assessed and recommendations made to the evaluation committee within 2 weeks.



DESIRED SERVICE DELIVERY STANDARD.	ACHIEVEMENT/ CHALLENGES	CORRECTIVE MEASURE	EVIDENCE
<p>About 930 Environmental Management Inspectors trained and designated by 2010.</p>	<p>To date 975 are trained and designated. The training has been outsourced to the University of Pretoria, UNISA, Cape Peninsula University of Technology. Over 140 officials received accredited training at the three institutions. 132 officials passed and are awaiting designation.</p>	<p>None</p>	<p>Registration with the Universities and Certificates issued Register of designated EMI's</p>
<p>Applications assessed and recommendations made to the evaluation committee within 7 days.</p>	<p>Due to abnormal high number of permit application assessed during the year including the late receipt of many applications; the assessment of permit applications and recommendations made to the evaluation committee on the number of occasions was made within the last week before the evaluation committee sitting</p>	<p>None</p>	<p>Evaluation Committee Meetings and Minutes</p>

**REPORT OF THE AUDIT COMMITTEE**

for the year ended 31 March 2009

We are pleased to present our report for the financial year ended 31 March 2009.

**Audit Committee Members and Attendance**

The audit committee consists of the members listed hereunder and meets at least twice per annum as per the approved Audit Committee Charter. During the year under review four meetings were held.

Name of Member	Number of meetings attended
Prof H de Jager (Chair) (External)	3
Mr R Rhoda (External) (contract expired 30.09.2008)	2
Mr TI Bouwer (External) (Appointed 01.10.2008)	2
Mr E Makhado (External) (Appointed 01.10.2008)	1
Ms J Boggenpoel (External) (Appointed 01.10.2008)	2
Ms T Ngetu (External) (Appointed 01.10.2008)	2
Mr MW Mokwele (External) (Appointed 01.10.2008)	1
Ms E Makau (Ex-Officio - CFO)	3

The Auditor-General South Africa, National Treasury, Internal Audit and the Accounting Officer were invited to the meetings.

**Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from sections 38(1) (a) of the PFMA and 3.1.13 of the Treasury Regulations. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein. The Audit Committee charter was revised during the year to ensure relevance.

**The effectiveness of internal control**

The Department's system of internal control is designed to provide reasonable assurance inter-alia that assets are safeguarded and that liabilities and working capital are efficiently managed. From the various reports submitted by the Internal Auditors, the Audit and Management report of the Auditor-General South Africa on the Annual Financial Statements the committee concluded that no significant or material non-compliance with prescribed policies have been identified.

The Audit Committee is satisfied with management responses to areas identified by Internal Audit and the Auditor-General South Africa for corrective actions and/or improvements to controls and procedures.

In line with the PFMA requirements, and the internal Audit Charter, Internal Audit continued during the review period to provide the Audit Committee and management with independent assurances that internal controls were appropriate and effective for those areas examined in terms of the Audit Committee-approved coverage plan, based on the risk assessment.

**The quality of in year management and monthly reports submitted in terms of the PFMA**

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Department during the year under review.

**Evaluation of Financial Statements**

The Audit Committee has:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor General South Africa and the Accounting Officer.
- Reviewed the Auditor-General South Africa's management report and management's response thereto;
- Reviewed the department's compliance with legal and regulatory provisions
- Reviewed significant adjustments resulting from the audit.

**Internal audit**

We are satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audits.

**Auditor-General South Africa**

We have met with the Auditor-General South Africa to ensure that there are no unresolved issues.

  
Chairperson of the Audit Committee

Date: 31-July-2009