



# Strategic Plan

01 April 2005 to 31 March 2010

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environment & tourism

Department:  
Environmental Affairs and Tourism  
REPUBLIC OF SOUTH AFRICA



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### 1.1 FOREWORD BY MINISTER MARTHINUS VAN SCHALKWYK, MP



Environmental Affairs and Tourism both remain high on the South African agenda in 2007. Our department's commitment to performing to the highest standards is evident from our achievements of the past year.

Tourism retains its status as a major material contributor to the ASGISA objectives of job creation and poverty alleviation. The sector's performance, as witnessed by the continually dramatic increase in arrivals, is inspiring. The industry has also begun preparing in earnest for the challenges and opportunities presented by the 2010 World Cup.

With regard to the environment, climate change has emerged as an issue of global priority. The vision and hard work achieved by our department enables South Africa to continue playing an important bridging role between developed and developing countries - without which it would be difficult to reach any meaningful consensus. Our work within South Africa in 2006 also deserves recognition. The conclusion of the long-term fishing rights allocation process and the publication of policy initiatives regarding marine aquaculture and sustainable fishing can be counted among our successes.

We have also made strides in the fields of air quality and waste management, and our environmental impact assessment processes have been streamlined to facilitate economic development. This places us in an excellent position to continue delivering services to improve the quality of life of all South Africans.

Our strategic imperatives for the upcoming period include:

- Gearing up for the World Cup on the basis of sustainability beyond 2010;
- A holistic review of our suite of legislation, looking at what is practically achievable;
- Strengthening compliance;
- Unlocking further potential from our Transfrontier Conservation Areas;
- Revisiting the Marine Living Resources Fund;
- Intensifying compliance with environmental quality and protection legislation.

In doing this, we must maintain, at the forefront of our thinking, the call from our President to reaffirm our pledge: a national partnership for a better life for all. We are duty bound to deliver on the commitments made by government in 2004 to implement detailed programmes to move forward as quickly as possible towards reaching the aggressive targets set out in ASGISA. The greatest reward for this will not be confined to better performance management scores. It will be visible in the streets of our cities and towns, in our rivers, valleys and mountains, and most importantly in the expressions of our people as they reap the benefits of a better life.

**Marthinus van Schalkwyk, MP**

Minister

## 1.2 MESSAGE FROM THE DEPUTY MINISTER REJOICE MABUDAFHASI, MP



Without engaging in strategic planning sessions over the past years, our department and government in general would not have achieved significant progress on improving service delivery and pushing back the frontiers of poverty.

Having reaped the benefits of proper planning, our department enthusiastically produced this document after a series of deliberations and consensus on the strategic importance of the environment and tourism sectors. This strategic plan is therefore an important document which defines our path towards accelerating economic development and empowerment of all South Africans.

In executing our tasks and implementing the programs outlined in this strategic plan, we need to be reminded that our government's core business is to create a better life for all as we have been mandated by our constituencies in 2004. Creating a better life for all speaks directly to accelerating service delivery in terms of addressing waste management backlogs and resolving air quality problems experienced by our people on a daily basis.

It is therefore encouraging to note that waste management and air pollution programs are amongst the top priorities for our department in the 2007/2008 financial year. The finalization of the Waste Management Bill and the implementation of Air Quality Management projects in hot spots such as the Vaal Triangle will be some of the milestones to be achieved as part of government's broad agenda of improving the

lives of our people. We need to intensify the battle against waste management and pollution through projects that create sustainable jobs, eradicate poverty and grow the second economy.

Our contribution to creating a better life for all would not be enough if we do not address the scourge of land degradation and desertification which threatens food security and livelihoods in poor and rural communities. We have a profound social responsibility to assist our communities with land rehabilitation programs and projects that will enable them to adapt and cope with the devastating effects of climate change such as severe droughts and floods.

The implementation of this strategic plan offers us a great opportunity to achieve further progress on ensuring that communities living adjacent to protected areas are able to access and benefit from natural resources. We must not disappoint our communities from both the terrestrial and coastal areas as they have great expectations on our People and Parks Program. Education and awareness raising campaigns will be rolled out to ensure that our communities are empowered to take appropriate decisions as the custodians of natural resources.

From a tourism perspective, we need to ensure that preparations for the 2010 FIFA World Cup do not exclude communities as target beneficiaries and active participants on all socio-economic activities. Community-based tourism initiatives should be introduced and implemented at full scale to ensure that our communities are well-prepared to seize opportunities that will be created by the hosting of this event in their own country. When conceptualizing such initiatives we should make long term plans that will bring benefits to communities even beyond 2010. These initiatives will be quite critical for us to bridge the gap between the poor and the rich within the tourism sector.

I wish to emphasise that we need to make concerted efforts to empower marginalized and vulnerable groups such as women, children, youth and people with special



needs in all our sectors. Real transformation within the environment and tourism sectors will only be achieved if these groups are empowerment as beneficiaries and owners of projects and initiatives. This can only be realized if all our initiatives are supported by relevant skills development and capacity building programs specifically targeted at these groups.

At an international level, we will continue to position South Africa as an important role player in terms of negotiations and advocacy for programs that will push the sustainable development agenda to new heights. We must intensify our lobbying for funding for programs that will assist African countries to address environmental management problems and grow the tourism industry through the New Partnership for Africa's Development (NEPAD).

With commitment and passion for service excellence, I am confident that our department will achieve its goals and objectives as set out in this plan.



**Rejoice Mabudafhasi, MP**

*Deputy Minister*



### 1.3 INTRODUCTION BY DIRECTOR-GENERAL MS PAM YAKO



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

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

Although the department has enjoyed good relationships with both the tourism and environment stakeholders over the years, engagements have largely been undertaken on an ad hoc basis. This revised plan takes a coherent and coordinated approach to stakeholder relations with adequate formal engagement mechanisms in place. In an

effort to ensure sustainable development in the country and overall coherence and co-ordination by government in serving our people, the revised plan focuses considerably on the departmental support to provincial and local government.

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

The success of our international efforts coupled with the position South Africa holds internationally has necessitated an ongoing concerted effort on our part to continue our international programme. Developments in the climate change arena and the pressure to ensure the world meets the Millennium Development Goals, add impetus to the speed at which the department undertakes its work.

Intensification of the fight against poverty and underdevelopment remains the main objective, along with sustainability of the developmental initiatives and the natural resource base. These themes have largely informed all of the department's initiatives and will continue to do so for the foreseeable future. I would like to call upon all our stakeholders and the South African public to join in the implementation of this strategy and to also take advantage of the opportunities presented by the plan. The department looks forward to your active participation in the implementation of the plan.

**Pam Yako**  
Director-General

## 1.4 VISION AND MISSION

### VISION

To be a prosperous and equitable society living in harmony with our natural resources.

### MISSION

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

- Creating conditions for sustainable tourism growth and development for the benefit of all South Africans.
- Promoting the conservation and sustainable utilisation of our natural resources to enhance economic growth.
- Protecting and improving the quality and safety of the environment.
- Promoting a global sustainable development agenda.
- Transformation.

Our mission also reflects the five key focus areas of the department. These focus areas form the basis on which this Strategic Plan has been compiled.

The department currently comprises of six programmes to perform our responsibilities:

**Programme 1:** Administration and Support

**Programme 2:** Environmental Quality and Protection

**Programme 3:** Marine and Coastal Management

**Programme 4:** Tourism

**Programme 5:** Biodiversity and Conservation

**Programme 6:** Sector Services and International Relations

## 1.5 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, 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.

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

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

- Cabinet and ministerial directives and policy decisions.
- White Paper on Tourism Development and Promotion, 1996.
- Tourism in GEAR.



- Second Tourism Amendment Act, 2000.
- White Paper on Environmental Management, 1998.
- National Environmental Management Act and Amendments, 1998, 2003.
- Environment Conservation Act and Amendments, 1989, 2003.
- White Paper on Conservation and Sustainable Use of Biological Diversity.
- National Environmental Management: Biodiversity Act, 2004.
- National Environmental Management: Protected Areas Act, 2003.
- National Environmental Management: Air Quality Management Act, 2005.
- World Heritage Convention Act, 1999.
- White Paper on Integrated Pollution and Waste Management, 2000.
- Marine Fisheries White Paper, 1997.
- Marine Living Resources Act and Amendment, 1998 and 2000.
- White Paper on Sustainable Coastal Development, 2000.
- Air Pollution Prevention Act, 1965
- Sea-shore Act, 1935.
- Sea Birds and Seals Protection Act, 1973.
- Dumping at Sea Control Act, 1980.
- Marine Pollution Act, 1981.
- Antarctica Treaties Act, 1996.
- Various regulations in terms of some of the above legislation i.e. Environmental Impact Assessment (EIA) regulations, Regulations on the use of 4x4 vehicles, Regulations on the use of plastic bags etc.
- 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.

### **1.7 OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS**

The following achievements are highlighted to illustrate the wide range of issues on which we have delivered over the last year (2006/2007):

#### *Tourism growth and development*

- As part of the strategy to improve the industry's competitiveness through quality assurance, just fewer than 5000 tourism establishments have been graded by Tourism Grading Council of South Africa.
- There was an increase of more than 50% in the procurement of services from graded establishments by National Departments. Workshops were conducted for 11 National Departments as part of an ongoing process of awareness creation.
- Thirty six black tourist guides were trained in 3 provinces and a further 72, earmarked for training in 2007, will be drawn from the remaining provinces. Progress thus far indicates that up to 30% of total tourist guides trained are black.
- Two tourism satellite account tables were developed by the end of 2006. Progress has been slow in this regard.
- To support the implementation of the Tourism BEE Charter, a self assessment tool for industry was operationalised and a verification system was put into place.
- The Public Sector procurement tool was completed which will enable reporting on public sector compliance with the charter.

- The Tourism Enterprise Programme (TEP) support of enterprises grew by 5% for the period between April-November 2006. This included creation of linkages between established enterprises and SMMEs, leading to 495 transactions worth about R630 million. In total 753 enterprises were supported through the TEP of which 312 were Historically Disadvantaged Enterprises (HDE). The support also included addressing small business capacity and skills challenges for them to successfully supply the desired quality and standards of products expected by large enterprises.
- During 2006, the department hosted a Tourism Skills Conference at which an agreement was reached with the industry and other stakeholders on the skills targets towards 2010. Realisation of these targets is a major milestone towards 2010 and beyond for all stakeholders in the sector.
- The department has been working closely with the 2010 FIFA World Cup Local Organizing Committee on tourism related matters. In this regard, 2010 Accommodation Workshops were conducted with the attendance of some 5000 accommodation establishments, mainly SMMEs, with the aim of highlighting opportunities that the event presents. This will result in accommodation SMMEs obtaining accreditation to be recognized as official accommodation provided for 2010 FIFA world Cup.

## *Conservation and sustainable development of natural resources*

- The National Biodiversity Strategy and Action Plan (NBSAP), which is a requirement under the Convention of Biological Diversity was completed and launched on International Biodiversity Day 2006.
- The NBSAP will inform the National Biodiversity Framework (NBF) which will be published in terms of the National Environmental Management: Biodiversity Act (Act No. 10 of 2004). The NBF is expected to be published for public comment in the early part of the year 2007.
- Regulations for the proper administration of special nature reserves, national parks and World Heritage Sites were published in October 2005.
- In compliance with the Protected Areas Act, management plans for 19 national parks have been completed, a Protected Areas Register has been developed and verification of the data contained in the register completed.
- The regulations in terms of the National Environmental Management: Biodiversity Act (Act No. 10 of 2004) on Threatened or Protected Species, were gazetted in March 2007.
- An Elephant Management Policy Statement as well as Norms and Standards for management of elephant population, were developed.
- In June 2006, South Africa, Botswana and Zimbabwe reached an agreement on the establishment of the Limpopo-Shashe TFCA, which includes the Mapungubwe World Heritage site.
- The Lubombo Tourism Route within the Lubombo TFCA was jointly launched at the Tourism Indaba in May 2006 by the Ministers from Mozambique, South Africa and Swaziland.
- Goriyondo tourist access facility linking South Africa and Mozambique, within the Great Limpopo Transfrontier Park, was completed and officially opened by the three Heads of States (South Africa, Mozambique and Zimbabwe) in August 2006. More than 8 000 tourists used the access facility in the period between its operationalisation in December 2005 and the official opening in August 2006.
- The Prince Edward Islands and the Makuleke Wetlands have received in principle approval for designation as Ramsar sites.
- Prince Edward Islands and Richtersveld have been nominated for listing as World Heritage Sites.
- Marion Island, Gough Island and SANAE (Antarctica) relief voyages were all successfully carried out.
- The allocation of long-term fishing rights has been completed with the following beneficiary BEE profile per fishery: South Coast Rock Lobster (74.9%), West

Coast Rock Lobster (61.8%), Squid (48.4%), Hake Deep Sea Trawl (28%) and small pelagics (sardine 61.6% and anchovy 60.7%).

- In addition to Fishery Control Officers employed by the department, contractual arrangements and Memoranda of Understandings were established with various agencies, which effected the provision of one enforcement officer per 5km of coastline. This has improved visibility of coastline enforcement capacity serving as a deterrent for potential poachers.
- The Draft Aquaculture and Subsistence Fisheries policies were developed.
- Integrated Coastal Zone Management Bill was published for public comments in December 2006.
- In terms of Marine Law Enforcement (issuing of fines, abalone confiscation, and direct imprisonment) South Africa has worked with the SADC Monitoring, Control and Surveillance programme to improve management of marine resources by the participating coastal SADC states.
- SA also participated actively to harmonise laws within the SADC region. An interim agreement has been signed by SA, Angola and Namibia for joint decision-making in trans-boundary fisheries and pollution control
- The department's fleet of 4 Environmental Protection Vessels (EPVs) achieved 42 arrests, confiscated 9 boats and 8605 tons of abalone confiscated, from April 2005–October 2006.

### *Environmental Quality and Protection*

- A review of the Environmental Impact Assessment (EIA) regulations was undertaken which resulted in the development of new EIA regulations. The new regulations, which came into effect in July 2006, are aimed at streamlining the system for enhanced efficiency and improved turnaround times. EIA backlogs in the national office under the 1997 Regulations were reduced by 60%.
- The Waste Management Bill was published for Public comment in January 2007.

- A Waste Exchange Pilot Programme was conducted in Sedibeng Municipality, which saw over 100 industries participating in waste exchange.
- The department has taken over responsibility from the Department of Water Affairs and Forestry for permitting of landfill sites and is working with provinces to address landfill-permitting backlogs.
- The Vaal triangle was declared the first National Air Quality Priority Area in April 2006. The department is focusing on completion of the Management plan for the priority area.
- The inaugural Annual Air Quality Governance Lekgotla was held in the Eastern Cape in October 2006 and brought together all affected spheres of government to address plans for the effective and efficient implementation of the Act.
- Over 600 government and Parks officials nationwide have been trained and designated as Environmental Management Inspectors.

### *Sector Services and International Relations*

- Through the Environment, tourism and culture arm of the Expanded Public Works programme, the department created 13 887 job opportunities and 459 permanent jobs.
- The skills support initiatives resulted in 88 266 training days.
- In terms of environmental projects, 15 wetlands and 2 062 hectares of land were rehabilitated, and 850km of coast and rivers were cleaned.
- The department provided support to a total of 55 projects on Tourism Product development. In addition, 12 waste recycling and minimisation projects were funded.
- A total of 1 198 learners were registered on skills development programmes and 189 others were registered for learnerships.
- South Africa successfully hosted the Global Environmental Facility (GEF) Assembly.

- In line with the 2006 International Year of Deserts campaign, a programme was launched to promote awareness and action on issues of desertification, its relationship with climate change and the impact on livelihoods.
- The National Sustainable development framework was gazetted.

*Expenditure over the last four years is reflected in the table below.*

Programme	Expenditure outcome R'000			Adjusted Appropriation	Revised Estimate
	Audited	Audited	Audited		
R thousand	2003/2004	2004/2005	2005/2006	2006/2007	2006/2007
1. Administration	88 168	110 470	144 219	150 101	150 101
2. Environmental Quality and Protection	113 964	141 629	185 287	214 801	214 801
3. Marine and Coastal Management	349 661	354 378	262 428	303 119	303 119
4. Tourism	324 087	384 759	427 236	556 754	556 754
5. Biodiversity and Conservation	202 552	234 768	283 195	286 908	277 438
6. Sector Services and International Relations	377 212	434 496	473 321	550 121	545 121
<b>Total</b>	<b>1 455 644</b>	<b>1 660 500</b>	<b>1 775 686</b>	<b>2 061 804</b>	<b>2 027 104</b>



## 2.1 KEY FOCUS AREAS AND STRATEGIC OBJECTIVES FOR 2006/7-2009/10

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



## 2.2 KEY DELIVERABLES, TARGETS AND TIME FRAMES PER STRATEGIC OBJECTIVE FOR 2006/07-2009/10

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

### Strategic Objective 1: Ensure competitiveness of the tourism sector

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Address the tourism skills demand	Revised Tourism sector skills plan implemented	An existing THETA Tourism Sector Skills plan	No target	Tourism Sector Skill Audit completed.	Revised Sector Skills Plan approved.  2117 new tourist guides trained and registered  Revised Tourism Curriculum.	50% of skills demand addressed.  2590 new tourist guides trained and registered  Registration of new qualifications.	80% of skills demand addressed  A total 420 new international training opportunities secured.  Registration of accredited providers initiated	Skills audit report. Formal sign-off of the sector skills plan by sector stakeholders DEAT and THETA reports. SAQA qualifications register. DoL accredited training database. National and Provincial tourist Guide register and bilateral agreements.
	SMME training opportunities created		No target	1900 SMMEs	2600 SMMEs	3700 SMMEs	4600 SMMEs	TEP reports

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Facilitate tourist safety and security	National Tourism Safety and Awareness Strategy implemented	To be established	No target	National Tourism Safety and Awareness strategy developed	9 provincial safety and awareness plans aligned to the national strategy	3 National Integrated Tourism awareness programmes hosted.	National Integrated Tourism awareness programmes hosted in all provinces	Provincial and DEAT Reports DEAT Report. Media coverage.
Build a tourism-friendly nation.	Improved access by tourists from priority markets	Identified priority markets.	Reduction of VISA restrictions 2 new priority markets	Reduction of VISA restrictions 3 new priority markets.	Reduction of VISA restrictions 2 new priority markets.	Reduction of VISA restrictions 2 new priority markets	Reduction of VISA restrictions 3 new priority markets	DEAT and Department of Home Affairs reports.
			No target	Participation in the National Land Transport legislative review.	Develop tourism land strategy.	Implementation of Land Transport strategy.	Implementation of Land Transport strategy.	DEAT and Department of Transport reports.
		Air services bilateral Negotiating positions for 2 priority markets	No target	Air services bilateral Negotiating positions for 2 new priority markets	Air services bilateral Negotiating positions for 3 new priority markets	Air services bilateral Negotiating positions for 4 new priority markets	Air services bilateral Negotiating positions for 5 new priority markets	
	Tourism opportunities in skills development, 2010 FIFA world cup, quality assurance and enterprise support promoted.	No target	No target	18 road shows	4 road shows	11 road shows	9 road shows	DEAT, TEP and LOC reports

**Strategic Objective 2: Grow the Tourism Sector**

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Tourism 2 <sup>nd</sup> economy and Enterprise Development	2 <sup>nd</sup> economy strategy implemented.	Tourism Enterprise Programme targets in MOU with Business Trust	No target	A total of 500 business linkages created	A total 550 business linkages created  Business, finance and marketing support for implementation of the second economy interventions	A total 605 business linkages created.  Business, finance and marketing support for implementation of the second economy interventions	A total of 665 on business linkages created.  Business, finance and marketing support for implementation of the second economy interventions  Review progress of the 2 <sup>nd</sup> economy strategy implementation and TEP programme	TEP Reports

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Broaden the country's tourism product base.	Number Tourism product development projects packaged for investment promotion	Tourism Product needs identified in the Global Competitiveness Report	No target	16 projects packaged for investment promotion	10 new projects packaged for investment promotion	10 new projects packaged for investment promotion	10 new projects identified and packaged for investment promotion	DEAT and dti reports
	Number of tourism product development projects with secured investment		No target	2 formal economy projects.	10 formal economy projects  5 second economy projects	10 more formal economy projects  5 more second economy projects.	5 more projects formal economy  5 more second economy projects.	DEAT reports
Measurement of Tourism contribution to economic development.	Tourism economic contribution measured.	Measurement instruments not yet in place.	No target	Model to benchmark tourism's contribution to GDP in South Africa developed	Tourism data populated into a total of 5 tables of Tourism Satellite Account (TSA).	Test the Tourism Satellite Account with 6 populated tables.	Complete data population into all 8 tables of the Tourism Satellite Account.	Statistics South Africa's TSA reports.  SAT's sub-sector reports.
	SAT MoU targets achieved.	MoU with SAT.		TSA model developed to populate TSA tables	4 sub-sector reports completed			
Acceleration of the Tourism Grading Programme	Grading Council MOU targets achieved	MOU with the Grading Council 4800 facilities graded	No target	Graded facilities increased to 5 040.	Graded facilities increased 5 544	Graded facilities increased to 6 365	Graded facilities increased to 8 000	Grading Council Reports

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

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Effective implementation of the 2010 Tourism Plan	Targets in MoU with SA Tourism achieved	MoU with SA Tourism	No target	<p>Pledges made to FIFA with respect to tourism services side of the world cup.</p> <p>Awareness raising for accommodation SMME's regarding 2010 FIFA world cup opportunities.</p>	Tourism Ambassador strategy developed.	Tourism ambassadors programme implementation linked to the 2010 volunteer programme.	Training and placement of tourism ambassadors.	Tourism Ambassadors database
	Availability and accessibility of tourism products and services information	Architect for tourism product and services information still to be established.	No target	Framework for information portal developed	GIS Information for Service, Infrastructure and Tourism Establishments for 2010.	Tourism Information centers in 5 host cities	Tourism Information centers in 5 host cities	Information portal Information centers
"Greening" the World Cup	Water and energy demand management as well as waste management practiced at all World Cup stadia	WSSD "greening" guidelines	No target	No target	Stakeholder consultation undertaken and existing initiatives assessed.	2010 World Cup water, energy and waste management plans in place	2010 World Cup water, energy and waste management plans implemented	2010 world Cup post event Environmental evaluation report



Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
A sustained environmental legacy.	Standard framework for sustainable National event hosting.	WSSD "greening" Guidelines.	No target	No target	Environmental and sustainable development best practice guidelines developed	Pilot the use of the Guidelines	Implementation of the guidelines	Guidelines for future events management.
Implementation of the TFCA strategy.	SADC TFCA strategy implemented and co-management agreements between TFCAs, privately and community-owned conservation areas in place.	Strategy in place.	Adoption of the TFCA's 2010 strategy by SADC Ministers.	TFCA unit established	Investment and marketing plans developed.	Integrated Infrastructure plans developed.  Destination marketing packages developed for 2010.	Destination marketing for 2010.	TFCA visitors' register. Investor conference.
			No target	No target	1 co-management agreements between TFCAs, privately and community-owned conservation areas	2 co-management agreements between TFCAs, privately and community-owned conservation areas	1 co-management agreements between TFCAs, privately and community-owned conservation areas	Agreements in place

## GOAL: PROMOTE THE CONSERVATION AND SUSTAINABLE UTILIZATION OF NATURAL RESOURCES

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

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Manage trade in and utilization of threatened, protected and commercial species	Fishing rights allocated and reviewed in all commercial sectors	Short-term commercial fishing Rights allocated and appeals decisions finalized.	No target	Allocation of long-term commercial fishing rights.	Setting up of the review programme for commercial fisheries.	First year review and rights transfer assessment.	Second year review and rights transfer assessment.	Rights registers for all commercial, small scale commercial and subsistence fisheries. Review Reports.
		No fisheries reviewed.	No target	No target	Subsistence and small scale commercial fishery policy approved	Subsistence and small scale commercial fishing rights allocated.	Subsistence and small scale commercial fishing rights allocation finalized.  Setting up of the review programme for subsistence and small scale commercial fisheries.	
	Access and Benefit Sharing Permits and associated agreements in place.	Bio-prospecting or Access and Benefit Sharing permits not yet issued.  Two agreements in place.	No target	Access and benefit sharing regulations published for public comment.	Bioprospecting regulations promulgated.	Bioprospecting regulations implemented	2 more bio-prospecting Agreements in place	Signed Agreements

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Manage and regulate marine living resources.	Management regime of threatened species.	Established research programme.  Policies for seals, sea birds, shore birds and sharks not in place.	No target	Initiate policy development for seals, seabirds, shorebirds and sharks	Policy for seals, seabirds, shorebirds and sharks approved	Action plan for the implementation of the policy on seals, seabirds, shorebirds and sharks	Implementation of the policy.	Policy on seals and sea birds

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

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Ensure optimal health and integrity of ecosystems and their processes	Ecosystems and species requiring protection managed.	National biodiversity framework in place.	No target	Regulations and ecosystem list completed	Norms and Standards set for management of ecosystems and species.	Management tools for ecosystems and processes implemented	Ecosystem and facilities registers maintained, expanded and updated.	Registers of Facilities and Protected Ecosystems and Species. Issued permits Gazetted. Bioregional plans. Inscription certificates. State of the ocean reports.

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Management of threats to biodiversity	Programmes to manage threats to biodiversity implemented.	20 applications assessed	Institutionalization GMO environmental capacity.	Critical elements of GMO environmental risk assessment framework mapped.	GMO environmental risk assessment framework completed.  MoU with Agriculture, DWAF and research institute on GMO and biocontrol assessment.	Implementation plan for handling of applications for GMO risk assessment and biocontrol agents' assessment.	Recommendations for issuing of applications implemented.	GMO Risk Assessment Reports
	Listing of invasive species and processing of applications for biocontrol agents.	Regulatory regime for management of alien invasives not in place.	No target	Initiate the development of regulations for alien invasive species.	Promulgation of the regulation and reviewed list of invasives.	Implementation of regulation	Implementation of regulation.	List of alien invasive species, the regulations and implementation reports.

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Expand the conservation estate to ensure ecosystem representivity and viability	% increase of land under conservation	5.4%	0.5%	0.2%	0.2%	0.2%	0.2%	Protected Areas Register
	% Increase of threatened biomes under protection	1.9% (grasslands) Succulent Karoo 3.1%, Nama karoo 0.6% and Fynbos 3%	0	0	Grasslands - 0.2 % increase	Low lying fynbos - 0.5 % increase	Succulent karoo - 0.6 % increase	Protected Areas register
	% Increase of marine areas under protection	18%	18%	1% increase	1% increase	20% maintained with management plans	20% maintained with management plans	Marine Protected Areas Register.
	Number of World Heritage sites nominated, inscribed and proclaimed	7 WHS inscribed and 1 proclaimed.  3 WHS management Authorities appointed.	No target	2 sites nominated	1 inscribed, 6 proclaimed and 1 nominated.  7 Management Authorities appointed.	1 nominated  1 management Authority appointed.	1 inscribed, 1 proclaimed and 1 nominated	PA Register Number of Sites Inscribed
	Economic opportunities for coastal communities promoted	Sustainable Coastal Livelihoods (SCL) strategy not in place	No target	Research on coastal livelihoods.	Draft SCL strategy developed.  Review and alignment with IDPs.	SCL projects identified.  Review and alignment with IDPs.	Implementation of SCL projects.  Alignment with IDPs.	Coastal Livelihoods Strategy.



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

Key performance area	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Build scientific capacity for natural resources management	Research information for small scale, subsistence and long-term commercial fisheries.	Research programme on TAC and TAE for various fisheries.	No target	Research on status of fisheries conducted.	Recommendation on TACs and TAEs for various fisheries.  Framework for monitoring commercial, small scale and subsistence fisheries established	Recommendation on TACs and TAEs for various fisheries.  Implementation of the framework	Recommendation on TACs and TAEs for various fisheries.  Implementation of the framework	TAC/TAE survey reports.  Catch and/or effort limit recommendations.
	Research to build marine aquaculture industry undertaken.	Feeding optimization in Finfish initiated.	No target	Development of marine aquaculture policy initiated.  Lessons from international best practice identified.	Marine aquaculture Research framework established.	Pilot aquaculture in various species (i.e. Finfish, scallop and indigenous urchin)	Best practice cultivation methods and technologies established.	Research into marine aquaculture undertaken.

Key performance area	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Maintain a strategic SA presence in Antarctica	SA Agulhas replaced	Current vessel 29 years old	No target	Technical requirements review process initiated.	International review conducted.  Cost and needs analysis conducted.	Design specifications drafted	Tenders awarded. 1 <sup>st</sup> phase of construction underway.	Needs and Cost Analysis Report.  Tender specifications.
	New Marion Island Base completed and commissioned and Annual relief voyages to SANAE and Islands undertaken	Established research bases in Prince Edward and Marion Islands.	No target	New base 60% completed.	New base 100% completed and operational.  Annual relief voyage undertaken	Old base demolished.  Annual relief voyage undertaken	Site rehabilitation undertaken.  Extended Marion relief voyages for decommissioning undertaken.	Site plans.
		Limited and scarce technical skills	No target	Identification of critical skills areas to inform a strategy.	Fast tracking programme undertaken for junior staff	Retention Strategy for scarce technical skills developed	Ongoing training to support scarce skills development.	Relief expeditions. Voyage reports.

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

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

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Environmental impact management	% of EIM applications to DEAT processed within stipulated timeframes.	Timeframes not prescribed.	Prescribe time frames	30% processed within time frames	70% processed within timeframes	70% processed within time frames	80% processed within time frames	NEAS reports Notifications to Minister re extensions.
	National Environmental Authorisation System (NEAS) implemented.	System developed and implemented	Development of National Environmental Authorisation system.	Development and customisation	System implemented and maintained	System implemented and maintained	System implemented and maintained	Progress reports on application. NEAS Reports
	Provincial Environmental Management Frameworks (EMFs) developed.	EMFs in place in some provinces	EMFs initiated in new areas and developed EMFs implemented	Audit and Needs Analysis and 4 EMFs initiated. EMFs undertaken in previous year implemented	3 new EMFs initiated.  Previous EMFs implemented and audited	3 new EMFs initiated.  Previous EMFs implemented and audited	3 new EMFs initiated.  Previous EMFs implemented and audited	Environmental Management Frameworks gazetted
	Sensitive areas and associated activities identified and published	Work underway to identify sensitive areas in some provinces	Work underway to identify sensitive areas in some provinces	Audit and needs analysis and 1 identification projects initiated	1 new identification projects initiated	1 new identification projects initiated.	Sensitive areas identified in Gazette	Gazetted geographical areas and associated identification of activities
	Self regulation mechanisms developed	self-regulatory mechanism not in place	Self regulation of the 4X4 sector and EIA Practitioners investigated	development of self regulatory mechanisms for the 4X4 sector and EIA Practitioners initiated	Self regulatory mechanisms for the 4X4 sector and EIA Practitioners implemented	Identify and initiate development of self regulatory mechanisms for new sector	Implement self regulatory mechanisms for new sector	Policies; legislation; DEAT-industry agreements; Industry annual reports

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
National, provincial and local EIM governance capacity	Integrated national EIM decision support system implemented.	Status of utilization of decision support tools nationally still to be determined.	Definition of governance support for EIAs in the country.	Provincial EIM capacity audit and needs analysis	Decision support tools developed linked to the EIA backlog reduction.	Roll-out of decision support tools in prioritised provinces.	Roll-out of decision support tools in prioritised provinces.	Audit and Needs Analysis Reports, Decision support tools.
	Provincial authorities capacitated for EIM mandate.	Ad hoc training provided	Course on new EIA Regulations developed and offered in all 9 provinces	3 Modules rolled out.	A minimum of 3 modules offered.	A minimum of 3 modules offered.	A minimum of 3 modules offered.	Training material and course reports

## Strategic objective 2: Ensure proper compliance with environmental legislation

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Compliance monitoring	Number of reported and prioritised non-compliance inspections.	Inspections not yet undertaken on reported and prioritised non-compliance	Compliance monitoring system established	6	30	35	40	Compliance inspection reports. Biannual enforcement reports.
	Proper and timely reporting and response to emergency incidents coordinated	Few reports and uncoordinated response to incidents	Close legal gaps in emergency incident reporting	Guidelines and reporting system in place and promoted	Review and appropriate response to 80% of emergency incident reports coordinated	Review and appropriate response to 85% of emergency incident reports coordinated	Review and appropriate response to 90% of emergency incident reports coordinated	NEMA S30 and follow-up reports / directives / prosecutions.

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	Protected Areas Performance Management System implemented	NEM: Protected Areas Act	Regulations for National Protected Areas published.	Management Plans for National Parks in place	Support for the development of Management Plans for provincial nature reserves provided  Plans implemented  Monitoring and Evaluation Framework for Protected Areas Act.	Indicators for monitoring performance of management authorities established  Management plans for national and provincial parks monitored	Management of Protected Areas monitored	Compliance reports. National and Provincial Parks Annual Reports.
Action taken in cases of significant non-compliance	Number of investigations into non-compliance with Departmental mandate.	1	3	7	10	12	12	Case database
	Number of notices/directives issued and/or civil court applications launched.	0	8	8	10	12	12	Notices, directives and/or compliance notices
	Reduced environmental transgressions	75% conviction rate	75% - 80% conviction rate	75% - 80% conviction rate	75% - 80% conviction rate	75% - 80% conviction rate	75% - 80% conviction rate	Court judgements.



Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Building compliance monitoring and enforcement capacity	Environmental Management Inspectors (EMIs) trained and designated	None	Total of 300 EMIs designated	Total of 700 EMIs designated	Total of 750 EMIs designated	Total of 800 EMIs designated	Total of 850 EMIs designated	EMI Register
	Number of enforcement and criminal justice officials attending training courses	None	Total of 520 people trained	Total of 750 people trained	Total of 850 people trained	Total of 950 people trained	Total of 1000 people trained	Attendance registers and training work plans

### Strategic objective 3: Prevent and reduce pollution and waste

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Enabling frameworks for pollution and waste management	Norms and standards for waste management in place	Existing norms and standards	No target	No target	Classification system for general and hazardous waste developed	National norms and standards for waste treatment and disposal developed for one priority waste stream	National standards for remediation of contaminated sites developed	Published norms and standards
	Pollution and Waste management strategies in place	National Waste Management Strategy (2000)	No target	No target	Health care waste strategy and action plan developed	National waste management strategy reviewed and updated	Hazardous waste management strategy developed  Waste minimisation strategy developed	Published strategy documents

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Promote the implementation of integrated pollution and waste management	Number of municipalities with approved integrated waste management plans and provinces with hazardous waste management plans.	Number of municipalities with approved IWMPs still to be determined.	No target	No target	At least 3 provinces have hazardous waste management plans.  10 metros and district municipalities with integrated waste management plans.	At least 6 provinces have hazardous waste management plans  20 district municipalities with integrated waste management plans.	All district municipalities have approved integrated waste management plans.	Provincial and municipal reports
	Number of waste minimization initiatives undertaken	Status quo report on Cleaner production Waste stream analysis and prioritisation report (2006)	No target	Development of Cleaner production guidelines.	Set recycling targets for paper	Set targets for plastic and tyres	National award scheme for cleaner production established	Number of initiatives
	Reduction of refuse removal backlog by municipalities	44% of households unserved (national average – base 2001)	No target	No target	Strategy to address waste service backlog developed	10% reduction in refuse removal backlog	20% reduction in refuse removal backlog	Status reports
	Reduction in number of unpermitted waste disposal sites	52% of waste disposal sites unpermitted (base – 2005)	No target	No target	10% reduction in number of unpermitted waste disposal sites	30% reduction in number of unpermitted waste disposal sites	50% reduction in number of unpermitted waste disposal sites	Status reports
	Reduction in number of contaminated sites	Number of contaminated sites still to be determined	No target	No target	Resource mobilisation for remediation of identified contaminated sites developed and disposal of obsolete agricultural pesticides initiated	National database of contaminated sites developed  Clean-up of the remainder of identified contaminated sites commenced.	Clean-up of identified contaminated sites continued	Database  Number of sites cleaned up

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Building Capacity for pollution and waste management	Increase in waste management capacity at national, provincial and local government	Capacity assessment not yet undertaken	No target	Audit of waste management capacity undertaken	Capacity building for landfill permitting undertaken  Training programmes on integrated waste management planning developed	Training programmes on integrated waste management planning implemented	Capacity building on MEA guidelines undertaken	No of officials trained
	Waste management guidelines and manuals developed	Existing guidelines and manuals	No target	National Guidelines on Integrated Waste Management Planning finalised  Guidelines and manuals for waste information system developed	Guidelines for thermal waste disposal developed	Guidelines on Industry Waste Management Planning developed for one sector	Guidelines on Industry Waste Management Planning developed for one other sector	Guideline documents and manuals
	Research and development on pollution and waste promoted	Fragmented information on pollution and waste R&D programmes	No target	No target	Gap analysis for pollution and waste R&D programmes undertaken	Research priorities for pollution and waste identified	Research programme on chemicals risk and risk reduction supported	Databases and reports
Establish a monitoring and evaluation framework for pollution and waste management	Waste information system implemented nationally	Waste information system developed (2005)	No target	No target	WIS rolled out to 3 provinces  Key pollution and waste indicators reviewed	WIS rolled out to 2 further provinces  Upgrade WIS to include identified waste streams and indicators	WIS rolled out to all provinces  Reporting on key pollution and waste indicators	National and provincial reports  Benchmarked indicators.

## Strategic objective 4: Prevent and reduce atmospheric pollution

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Improved Air and Atmospheric Quality	Number of air quality management plans implemented	Three Metros with air quality management plans	National norms & standards for AQM Plans promulgated	Three Provinces with AQM Plans	Air quality management planning guidelines published  Air quality planning support to 6 provinces and industrialised municipalities.	Five industrial municipalities with AQM Plans	All industrial municipalities & Provinces with AQM Plans	Municipal & Provincial AQM plans included in IDPs & EIPs
	Effective intergovernmental AQM framework and coordination	National Framework not yet in place	SAAQIS framework published	National, Provincial, Municipal SAAQIS pilot project initiated	National Framework published	Implementation of the national framework	Implementation of the national framework	Government Gazette Air Quality Forum Reports.
Response to climate change and ozone-layer depletion	Green House Gas (GHG) emission trends	1994 GHG inventory	National Climate Change Conference	Guidelines for GHG reporting completed.	GHG inventory report  Long term scenario planning completed.  Methylbromide phase out plan developed.	Integrated and comprehensive scenarios published.  UNFCCC 2 <sup>nd</sup> National Communication published.	Climate Change Response Strategy approved  Phase out plan of HCFCs developed.	GHG inventory report.  Published scenarios.  Government gazette.  ODS records
	Climate change policy developed	Climate change policy not yet in place	No target	No target	Climate change policy development process initiated	Climate change policy finalised	Climate change policy implemented	Climate change policy

GOAL: PROMOTE GLOBAL SUSTAINABLE DEVELOPMENT AGENDA

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

Key Performance Areas	Key Performance Indicators	Baseline	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Negotiation of environment, sustainable development and tourism international agreements and co-operations.	Approved negotiating mandates in line with SA foreign policy framework.	System for mandate approval established	Negotiating mandates approved for: <ul style="list-style-type: none"> <li>• <b>4 Chemicals &amp; waste meetings</b> <ul style="list-style-type: none"> <li>- Stockholm COP2</li> <li>- Rotterdam COP3</li> <li>- Basel COP8</li> <li>- Montreal COPMOP</li> </ul> </li> <li>• <b>3 Climate change meetings</b> <ul style="list-style-type: none"> <li>- SB 24 &amp; 25</li> <li>- UNFCCC COP12</li> </ul> </li> <li>• <b>2 Sustainable dev. &amp; trade meetings</b> <ul style="list-style-type: none"> <li>- CSD 14</li> <li>- CSD 15 Prep</li> </ul> </li> <li>• <b>4 Biodiversity &amp; heritage meetings</b> <ul style="list-style-type: none"> <li>- CBD SBSTA</li> <li>- CCD COP7</li> <li>- Liability &amp; redress OEWG</li> <li>- Access &amp; benefit sharing OEWG</li> </ul> </li> <li>• <b>8 Marine &amp; fisheries meetings</b> <ul style="list-style-type: none"> <li>- IWC</li> <li>- Antarctic</li> <li>- 2 LME/pollution</li> <li>- 4 Fisheries</li> </ul> </li> <li>• <b>3 Tourism meetings</b> <ul style="list-style-type: none"> <li>- RETOSA</li> <li>- 2 World Tourism Organisation</li> </ul> </li> </ul>	Negotiating mandates approved for: <ul style="list-style-type: none"> <li>• <b>3 Chemicals &amp; waste meetings</b> <ul style="list-style-type: none"> <li>- Stockholm COP3</li> <li>- Rotterdam COP4</li> <li>- Montreal COPMOP</li> </ul> </li> <li>• <b>3 Climate change meetings</b> <ul style="list-style-type: none"> <li>- SB 26 &amp; 27</li> <li>- UNFCCC COP13</li> </ul> </li> <li>• <b>4 Sustainable dev. &amp; trade meetings</b> <ul style="list-style-type: none"> <li>- CSD 15</li> <li>- CSD 16 Africa prep</li> <li>- 2 WTO meetings</li> </ul> </li> <li>• <b>6 Biodiversity &amp; heritage meetings</b> <ul style="list-style-type: none"> <li>- CBD SBSTA</li> <li>- CCD CRIC</li> <li>- RAMSAR COP</li> <li>- CITES COP 14</li> <li>- Liability &amp; redress OEWG</li> <li>- Access &amp; benefit sharing OEWG</li> </ul> </li> <li>• <b>8 Marine &amp; fisheries meetings</b> <ul style="list-style-type: none"> <li>- IWC</li> <li>- Antarctic</li> <li>- 2 LME/pollution</li> <li>- 4 Fisheries</li> </ul> </li> <li>• <b>3 Tourism meetings</b> <ul style="list-style-type: none"> <li>- RETOSA</li> <li>- 2 World Tourism Organisation</li> </ul> </li> </ul>	Negotiating mandates approved for: <ul style="list-style-type: none"> <li>• <b>3 Chemicals &amp; waste meetings</b> <ul style="list-style-type: none"> <li>- Basel COP 9</li> <li>- Montreal COPMOP</li> <li>- SAICM</li> </ul> </li> <li>• <b>3 Climate change meetings</b> <ul style="list-style-type: none"> <li>- SB 28 &amp; 29</li> <li>- UNFCCC COP14</li> </ul> </li> <li>• <b>4 Sustainable dev. &amp; trade meetings</b> <ul style="list-style-type: none"> <li>- CSD 16</li> <li>- CSD 17 Prep</li> <li>- 2 WTO meetings</li> </ul> </li> <li>• <b>4 Biodiversity &amp; heritage meetings</b> <ul style="list-style-type: none"> <li>- CBD COP 9</li> <li>- CCD COP8</li> <li>- Liability &amp; redress OEWG</li> <li>- Access &amp; benefit sharing OEWG</li> </ul> </li> <li>• <b>8 Marine &amp; fisheries meetings</b> <ul style="list-style-type: none"> <li>- IWC</li> <li>- Antarctic</li> <li>- 2 LME/pollution</li> <li>- 4 Fisheries</li> </ul> </li> <li>• <b>3 Tourism meetings</b> <ul style="list-style-type: none"> <li>- RETOSA</li> <li>- 2 World Tourism Organisation</li> </ul> </li> </ul>	Negotiating mandates approved for: <ul style="list-style-type: none"> <li>• <b>3 Chemicals &amp; waste meetings</b> <ul style="list-style-type: none"> <li>- Stockholm COP4</li> <li>- Rotterdam COP3</li> <li>- Montreal COPMOP</li> </ul> </li> <li>• <b>3 Climate change meetings</b> <ul style="list-style-type: none"> <li>- SB 30 &amp; 31</li> <li>- UNFCCC COP15</li> </ul> </li> <li>• <b>4 Sustainable dev. &amp; trade meetings</b> <ul style="list-style-type: none"> <li>- CSD 17</li> <li>- CSD 18 prep</li> <li>- 2 WTO meetings</li> </ul> </li> <li>• <b>6 Biodiversity &amp; heritage meetings</b> <ul style="list-style-type: none"> <li>- CBD SBSTA</li> <li>- CCD CRIC</li> <li>- RAMSAR</li> <li>- CITES COP 15</li> <li>- Liability &amp; redress OEWG</li> <li>- Access &amp; benefit sharing OEWG</li> </ul> </li> <li>• <b>8 Marine &amp; fisheries meetings</b> <ul style="list-style-type: none"> <li>- IWC</li> <li>- Antarctic</li> <li>- 2 LME/pollution</li> <li>- 4 technical</li> </ul> </li> <li>• <b>3 Tourism meetings</b> <ul style="list-style-type: none"> <li>- RETOSA</li> <li>- 2 World Tourism Organisation</li> </ul> </li> </ul>	Cabinet, cluster or management resolutions

Key Performance Areas	Key Performance Indicators	Baseline	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	Percentage of priority elements in SA negotiating mandates adopted	Formal assessment mechanism not yet in place	Formal assessment mechanism developed <ul style="list-style-type: none"> <li>50 % Priority chemicals &amp; waste issues adopted</li> <li>50% Priority climate change issues adopted</li> <li>50 % Priority sustainable dev. &amp; trade issues adopted</li> <li>50 % Priority biodiversity &amp; heritage issues adopted</li> <li>50 % Priority marine &amp; fisheries issues adopted</li> <li>50 % Priority tourism issues adopted</li> </ul>	<ul style="list-style-type: none"> <li>60 % Priority chemicals &amp; waste issues adopted</li> <li>60% Priority climate change issues adopted</li> <li>60 % Priority sustainable dev. &amp; trade issues adopted</li> <li>60 % Priority biodiversity &amp; heritage issues adopted</li> <li>60 % Priority marine &amp; fisheries issues adopted</li> <li>60 % Priority tourism issues adopted</li> </ul>	<ul style="list-style-type: none"> <li>70 % Priority chemicals &amp; waste issues adopted</li> <li>70% Priority climate change issues adopted</li> <li>70 % Priority sustainable dev. &amp; trade issues adopted</li> <li>70 % Priority biodiversity &amp; heritage issues adopted</li> <li>70 % Priority marine &amp; fisheries issues adopted</li> <li>70 % Priority tourism issues adopted</li> </ul>	<ul style="list-style-type: none"> <li>70 % Priority chemicals &amp; waste issues adopted</li> <li>70% Priority climate change issues adopted</li> <li>70 % Priority sustainable dev. &amp; trade issues adopted</li> <li>70 % Priority biodiversity &amp; heritage issues adopted</li> <li>70 % Priority marine &amp; fisheries issues adopted</li> <li>70 % Priority tourism issues adopted</li> </ul>	Management reports on outcomes and implications of international meetings
Sustainable development, environment & tourism institutional governance cooperation.	South Africa's sustainable development, environment & tourism priorities reflected in international governance institutions programmes.	Participation: <ul style="list-style-type: none"> <li>CSD</li> <li>UNEP</li> <li>UNECA</li> <li>OECD (ad hoc)</li> <li>WTO</li> <li>GEF</li> <li>BWI's (ad hoc)</li> <li>UNWTO</li> <li>RETOSA</li> <li>SADC</li> <li>AU (AMCEN)</li> </ul>	Negotiate GEF instrument amendments  SA priorities in G77 agenda  Continue negotiating UNEP GC/GMEF reform in context of broader UN reform	SA priority in G20 agenda  Negotiate CSD governance reform during CSD 15	Develop proactive AM-CEN agenda and Chair  Negotiate GEF RAF reform during mid term review  Continue negotiating UNEP GC/GMEF reform in context of broader UN reform	SA 10 Year Millennium Summit Review	International governance institutions' composition and work programmes.

Key Performance Areas	Key Performance Indicators	Baseline	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	DEAT priority programmes incorporated in SADC, NEPAD and African initiatives.	Draft DEAT African strategy  SADC RISDP  NEPAD  Initial SA NEPAD Strategy	DEAT African strategy finalised and programme and developed.  Reporting on implementation of 3 projects: • TFCA • BCLME • 2010 World Cup Tourism	Integrate DEAT Africa Strategy into African programmes:  Reporting on implementation of 6 projects: • TFCA • BCLME • Agulhus Biodiversity Initiative • Alien Invasive Species Program • Southern African SOER • 2010 World Cup Tourism • African Protected Areas Program • Western Indian Ocean Marine Highway	Reporting on 8 projects: • TFCA • BCLME • Agulhus Biodiversity Initiative • Alien Invasive Species Program • Southern African SOER • 2010 World Cup Tourism • African Protected Areas Program • Western Indian Ocean Marine Highway	Review DEAT African strategy  Reporting on implementation of 9 projects • TFCA • BCLME • Agulhus Biodiversity Initiative • Alien Invasive Species Program • Southern African SOER • 2010 World Cup Tourism • African Protected Areas Program • Western Indian Ocean Marine Highway • SWIOFP	DEAT Strategy  NEPAD Progress reports  RISDP progress reports  Project Reports  Africa Info Resource and Reporting Initiative products
	Increased availability scientific environmental information on African	Marine Science research journal	No target	Increase distribution by 10%	Increase distribution by a further 10%	Increase distribution by a further 10%	Journal distribution statistics
			Africa Information Resource and Reporting Initiative established	7 Africa Info Resource and Reporting Reports/Bulletins	8 Africa Info Resource and Reporting Reports/Bulletins  Review Africa Info Resource and Reporting Initiative		Updated Africa Information Resource and reporting Facilities.

Key Performance Areas	Key Performance Indicators	Baseline	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	Number of existing and new Bilateral cooperation agreements focused on DEAT priorities	Rationale for national priority alignment with bilateral cooperation agreements still to be established.  Minimum Provincial and other beneficiary participation in cooperation agreements	DEAT strategy to rationalise bilateral cooperation agreement.  Renegotiate six existing bilaterals  Support and report on five existing and eight new bilateral	Negotiate DEAT implementation programmes in 6 bilaterals  Support and report on 6 existing and 2 new bilateral	Negotiate DEAT implementation programmes in 6 bilaterals  Support and report on 8 existing and 2 new bilateral	Review bilateral strategy  Negotiate DEAT implementation programmes in 6 bilaterals  Support and report on 10 existing and 2 new bilateral	DEAT Strategy  Bilateral implementation Agreements  Implementation Reports
Facilitating international resource mobilisation	Amount of multi-lateral donor resources available to support DEAT and Africa's priorities	Current donor Portfolio US\$ 18 mill  DEAT donor strategy in place  Inequitable access to GEF resources  SA has no access to the Multilateral Fund  Few DEAT priorities in Int Org Country strategies	Expand Multilateral Donor portfolio to US\$ 25 - 30 mil  Review DEAT donor strategy and priorities  Negotiate 4 <sup>th</sup> GEF replenish	Expand Multilateral Donor portfolio to US\$ 30 - 35 mil  Negotiate multi-lateral donor projects & programmes aligned with DEAT strategy on: • Climate Change • Biodiversity • Land Degradation • Ozone • Marine	Expand Multilateral Donor portfolio to US\$ 35 - 40 mil  Negotiate multi-lateral donor projects & programmes aligned with DEAT strategy on: • Climate Change • Biodiversity • Land degradation • Marine	Expand Multilateral Donor portfolio to US\$ 40 - 45 mil  Negotiate multilateral donor projects & programmes aligned with DEAT strategy on: • Climate Change • Biodiversity • Land degradation • Marine	DEAT donor strategy  GEF assembly & council reports  GEF RAF report  Multilateral Fund review report  Donor Country Strategies & reports  Multilateral donor portfolio reports



Key Performance Areas	Key Performance Indicators	Baseline	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	Amount of bi-lateral donor resources available to support DEAT and Africa's priorities	<p>DEAT donor strategy in place</p> <p>Inadequate funding needs assessment &amp; selection process</p> <p>Few new regional and national project proposals</p> <p>Current donor Portfolio US\$ 3 mill</p>	<p>Expand bilateral financial &amp; technical Donor portfolio to US\$ 5 - 10 mil</p> <p>Review DEAT donor strategy and priorities</p> <p>Project criteria and guidelines developed</p> <p>Two SA based proposals resourced</p> <p>One SADC and Africa regional proposal resourced</p>	<p>Expand bilateral financial &amp; technical Donor portfolio to US\$ 12 - 15 mil</p> <p>2 SA based proposals and 2 SADC /Africa regional proposals resourced</p> <ul style="list-style-type: none"> <li>• Pollution and waste</li> <li>• Biodiversity</li> <li>• Marine</li> <li>• Tourism</li> </ul>	<p>Expand bilateral financial &amp; technical Donor portfolio to US\$ 15 - 18 mil</p> <p>2 SA based proposals and 2 SADC /Africa regional proposals resourced</p> <ul style="list-style-type: none"> <li>• Climate change</li> <li>• Biodiversity</li> <li>• Desertification</li> <li>• Tourism</li> </ul>	<p>Expand bilateral financial &amp; technical Donor portfolio to US\$ 18 - 20 mil</p> <p>Project criteria and guidelines reviewed</p> <p>2 SA based proposals and 2 SADC /Africa regional proposals resourced</p> <ul style="list-style-type: none"> <li>• Climate change</li> <li>• Waste management</li> <li>• Marine</li> <li>• Desertification</li> </ul>	<p>Donor project criteria and guidelines</p> <p>Project proposals</p> <p>Project implementation reports</p> <p>Bilateral donor portfolio report</p>

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

Key Performance Areas	Key Performance Indicators	Baseline	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Stronger regional and SADC environment and tourism institutions	Strengthened environment and tourism capacity within SADC (e.g. BENEFIT, BCLME, SWIOPF, ASLME, SEAFO).	Participation in IC-CAT, SEAFO, CCAM-LR, IOTC, BCLME, BENEFIT, BCC, ACEP, ACAP, IWC, ASCLME, SWIOFP, ATCM, COMNAP	No target	80 % of targeted capacity achieved (financial and human) Strategy for East African Coast Large Marine Ecosystem programmes developed.	95 % fully resourced Secretariat (human and financial) Strategy on East Coast implemented. Changes to West Coast initiated.	Maintain and implement strategies.	Joint regional project proposals and management plans.

**Strategic Objective 3: Coordinate a national sustainable development agenda**

Key Performance Areas	Key Performance Indicators	Baseline	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Coordinate the development of a National strategy for sustainable development	Finalisation of National Framework for Sustainable Development and implementation of JPOI targets	Sustainable development framework in place	Draft NSSD gazetted for comment	Approval and implementation of NSSD	Implementation and monitoring of NSSD	Implementation and monitoring of NSSD	National strategy for sustainable development document and implementation reports
		NEMA, AQB, NBSAP and other legislation State of Environment reports	South African MDG report (Goal 7)	Contribution to MDG7 and report on JPOI country target reports  CSD-16 country report	Contribution to MDG7 and report on JPOI country target reports	Review of the implementation of JPOI and MDG7 targets. CSD-18 country report.	Report on MDG 7 and JPOI targets.  CSD country reports.
Performance measurement of the progress towards sustainable development	Status on environmental sustainability	Environmental indicators  1999 NSOER	2006 NSOER completed with a youth version	Response Strategy to NSOER recommendations	Thematic updated report  Environmental Indicators review	SA Sustainability Outlook Report  NSOER published for 3 nodes.	NSOER updates  Annual CSD country reports.  SA Sustainability Outlook Report  Indicator Reports

Key Performance Areas	Key Performance Indicators	Baseline	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	Availability of geospatial environmental and tourism information	Limited availability of data.	All DEAT data sets updated	Integration of data sets into information systems  Final database for four priority nodes/areas completed	80% of supplementary data obtained and integrated into 2010 information systems for graded establishments  Database for seven nodes /areas completed	100 % of supplementary data obtained and integrated into 2010 information systems for graded establishments  Database for 10 nodes/areas completed	User requirements report  Data available on Intranet/Internet

### GOAL: TRANSFORMATION

#### Strategic Objective 1: Facilitate cooperative and corporate governance

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Compliance with relevant prescripts and policies	Unqualified performance reports	Unqualified audit reports	Unqualified performance reports	Unqualified performance reports	Unqualified performance reports	Unqualified performance reports	Unqualified performance reports	Audit reports
	Compliance with NEMA	19 first edition EIMPs submitted		Development of 2 <sup>nd</sup> Edition EIMPs.	Submission of EIMPs by relevant national and provincial departments.	Relevant national and provincial departments EIMP Annual Reports	Relevant national and provincial departments EIMP Annual Reports	Auditor General's reports.

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Oversight of Public Entities	Compliance with legislative requirements and governance framework	Individual MoU's in place for each entity  Different legislative frameworks for each entity	Governance framework established	100% compliance	100% compliance	100% compliance	100% compliance	Auditor General reports
	Effective cost recovery for services to the fishing industry	Cost recovery plan not in place	Initiate the development of a cost recovery framework	Draft policy on Cost Recovery Framework developed	Cost Recovery Framework in place and implementation initiated.	Cost recovery implemented	Cost recovery implemented	Revenue Policy
		Manual system for administration of services to fishing industry	Review of best practice technologies to administer the services to the fishing industry and systems challenges identification Identification of gaps in the financial arrangements	Proposal for harbour management model initiated.	Harbour management model completed	Implementation of the recommended harbour management model.  Smart card system developed.	Implementation of the recommended harbour management model.  Smart Card system implemented	Fishing Industry Smart Cards
Improvement of financial management for MLRF	Sound and robust financial management systems implemented.	Disclaimer – Audit opinion from the Auditor-General		Initiate the development of an improved system	Financial management system developed	Budgeting and reporting using a reliable financial system.	Improved financial management system and unqualified audit reports.	Auditor general's report Financial statements

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Promote implementation of intergovernmental sector programmes	Environment sector plan implemented	Draft Environment Sector Plan in place.	1 <sup>st</sup> draft Environmental Sector Plan implementation	Review the Environment Sector Plan initiated.	Review the Environment Sector Plan completed.	Environment Sector Plan implementation	Environment Sector Plan implementation  Initiate Environmental Sector Plan Review	Environmental Sector Plan implementation report.  National Treasury sector fiscal review published.
	Joint communication programmes	Forums for Environment and Tourism communicators not fully functioning	No target	No target	Resuscitation of the communications forums with provinces and Public Entities.  Integrated communications plans for Environment and Tourism developed.	Integrated communications plans implemented.	Review of the integrated communications plans.	Media coverage reports.
Strengthening environment and tourism chapter in national, provincial and local government planning tool	Support for Environment and Tourism objectives in government planning tools.	Environment and Tourism objectives in NSDP, PGDS and IDPs  Environmental Toolkits developed.	No target	Participation in NSDP, PGDS and IDPs review.  Capacity building for tool kits use for district municipalities in three provinces	Participation in PGDSs and IDPs review.  Capacity building for tool kits use for district municipalities in all provinces	Participation in PGDSs and IDPs review.  Assessment of the impact of the toolkits on IDPs	Participation in PGDSs and IDPs review.  Review of the toolkits.	NSDP, PGDS as well as District and Metro IDPs.

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Law reform and Policy development	Implementation of NEMBA and NEM: PA	Protected Areas Act.  NEMBA Regulations.	National Protected Areas Regulations published.	Review provincial implementation of Acts.	Standard regulations for provincial Protected Areas developed.	Monitoring framework for implementation of NEMBA and NEM: PA	NEMBA and NEM: PA performance review in line with the monitoring framework.	DEAT and Provincial reports.
					Alien Invasive Regulations, ABS, TOPS and Bioprospecting regulations promulgated.	Implementation framework for Alien Invasive Regulations, ABS, TOPS and Bioprospecting regulations	Implementation and monitoring for the regulations	DEAT and Provincial reports
	Integrated Coastal Zone management legislation implemented.	An array of legislations and mandates for management of coastal zone.	Initiate the development of an integrated Coastal Zone Management legislation.	Integrated Coastal Zone Bill published for Public comment.	Integrated Coastal Zone Bill Promulgated	Regulations and implementation framework for the Act.	Implementation of the Integrated Coastal Zone Management Act.	DEAT and Coastal Provinces and Municipalities reports.
	Waste management legislation implemented.	Significant gaps in the waste management legislative regime.	Initiate the development of new waste management legislation.	Waste management Bill published for Public comment	Waste Management Bill Promulgated and implementation plan developed.	Waste management regulations promulgated.  Waste Management Act implemented.	Waste Management Act implemented.	DEAT, Provincial and Municipal reports. Waste management Act

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	Pollution and waste management policies and strategies in place	Integrated Pollution and Waste Management policy	Policy gaps identified.	Policy priorities determined.	Health Care Waste policies developed  Thermal waste policy developed  Free basic refuse removal policy developed	Hazardous waste management policies developed  General waste management policies developed	Chemicals management policies developed	Published policy documents
	Chapters 2 and 3 of NEMA amended.	NEMA	Legal review initiated.	Legal review completed.	NEMA Amendments draft published for public comment.	NEMA Amendments promulgated.	Amendments implemented	Amended Chapters 2 and 3 of NEMA
	Marine aquaculture regulatory framework implemented.	Aquaculture Policy not in place	Research on new fisheries development.	Draft Aquaculture Policy developed	Policy promulgated.  Marine Aquaculture Development Strategy finalized.	Marine Aquaculture Policy implemented.	Ongoing policy implementation and review	Aquaculture Policy.  Marine Aquaculture Development Strategy.
	Marine Living Resources Act amended.	MLRA in place	Legislation review process initiated	Legislation reviewed completed	Legal reform process undertaken	Legislation promulgated	Amended legislation implemented	Amended MLRA

**Strategic Objective 2: Improve service delivery**

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Improved Customer Service	% improvement in customer satisfaction index (CSI)	Baseline still to be established.	Customer satisfaction indices developed	Establish baseline	15% improvement in customer satisfaction	20% improvement in customer satisfaction	25% improvement in customer satisfaction	Customer/Stakeholder Satisfaction Index
	Improved business processes	Master Systems Plan not yet devised.	Organizational and clients systems requirements determined.	DEAT Master Systems Plan developed.	Optimisation of priority Business Process  Service Delivery and service delivery improvement Standards developed	Implementation of business process improvement measures	Implementation of business process improvement measures	DEAT service delivery reports  Master Systems Plan
Improvement of the profile and image of the department	Increase in coverage of Public Sector Environment and Tourism issues in all media	Extent of Environment and Tourism media coverage contribution by Public Sector still to be determined	Baseline determined.	35% contribution to all the Environment and Tourism related coverage.	Coverage increased to 46 %	Coverage increased to 48 %	Coverage increased to 50 %	Media coverage Reports



Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	Stakeholder engagement strategy implemented	Ad hoc approach to stakeholder engagements.	NEAF appointed.	DEAT stakeholder strategy developed	Formal Stakeholder engagement mechanisms set up.  Support tools for stakeholder engagement established.	Sustained engagements with sector stakeholders	Sustained engagements with sector stakeholders	Media coverage  Stakeholder Fora reports
	Roll out of integrated sector and departmental brand strategy	Incoherent sector brand	DEAT corporate brand strategy developed.	Areas of brand conflict identified	Brand integration strategy  Integrated brand implemented	Integrated brand implemented	Integrated brand implemented	Publications Integrated web-sites Corporate identity manual
Better resource use	Improved efficiency of resource utilisation	Approach not carefully planned and coordinated	Best practice model developed	10% reduction in use of paper (EDMS)	15%	20%	30%	Volume of paper used
				Separation of waste streams in DEAT Offices	Minimum of two separation containers per floor  Integrated awareness progress on waste separation	Minimum of three separation containers per floor  Framework for efficiency assessment and reward system.	four separation containers per floor	Volumes of recyclable waste
				Effective changes to use of energy saving devices	5% in energy savings	10%	12%	Energy consumption report

**Strategic Objective 3: Promote empowerment**

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Job creation and poverty alleviation.	Number of Temporary jobs created	6000	12 000	13 000	14 000	14 000	14 000	EPWP reports and Stats SA surveys
	Number of Permanent jobs created	211	300	500	600	700	1000	EPWP reports and Stats SA reports
	Number of Training days created	74 300	120 000	150 000	160 000	170 000	180 000	EPWP reports and Stats SA reports
	Budget allocation to nodal/ project consolidate municipal areas	37%	40%	40%	40%	40%	40%	ISRDP URP
	Number of SMMEs used	292	300	400	500	500	500	EPWP reports Stats SA reports
Implementation of government empowerment policy framework.	Increase expenditure on procurement from designated groups	42% BEE expenditure	BEE Expenditure increased to 47%	BEE Expenditure increased to 48%.	BEE Expenditure increased to 50%  DEAT BEE Policy implementation framework in place and implementation initiated.  Framework for Cooperatives empowerment in place.	52%BBBEE expenditure  Cooperatives empowerment framework implemented	55%BBBEE expenditure  Cooperatives empowerment framework implemented	Procurement statistics

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Promotion of sector BEE charters	Implementation of Tourism and Environmental BEE charters	Tourism BEE Charter	Constituting the Tourism BEE Council	Baseline study on the state of tourism industry transformation undertaken  BEE Scorecard developed	Alignment of the Charter and Scorecard with the new BBBEE codes of good practice.  Framework for Monitoring and implementation of the Charter and Scorecard	Tourism Industry Transformation reporting.	1st review of the state of transformation for Tourism industry.	Sector BEE Reports
					Initiation of Environmental sector transformation framework.	Environmental sector BEE scorecard developed.	Agreement with industry on the Environmental sector transformation including the implementation plan.	Sector transformation report
Develop programmes targeted at the vulnerable groups	Disabled people, youth and women empowerment programmes roll out	Kids in Parks programme in place.  WSSD volunteer programme.	2500 kids visiting 5 national parks	2500 kids visiting 10 national parks	5000 kids visiting 10 national parks	5000 kids visiting 10 national parks	6000 kids visiting 10 national parks	Park visitor registers and programme reports.
					Tourism youth ambassador strategy developed	Recruitment and training of 5000 tourism youth ambassadors	Placement of 5000 tourism ambassadors	DEAT integrated Youth Ambassadors database  Umsobomvu Youth Fund database

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Improve access to information	Number of official languages used	Two official languages used for written communication.  PAIA policy in place	All other official languages used for consultations.	Language policy developed.	Approved language policy implemented. 1 additional language used in official written communication	2 additional languages used in official written communication.	2 additional languages used in official written communication.	DEAT publications and correspondence.
	A single integrated DEAT website.	Multiple thematic based websites for the department	Update and maintenance of DEAT websites	Update and maintenance of DEAT websites	Amalgamation of all DEAT thematic based websites into one website.	Continuous information update.	Continuous information update and facility upgrade.	DEAT website Master Systems Plan
	Resourced and accessible contact and call centre	Contact and Call centre not in place	Infrastructure in place and resource needs identified	80% resourced	100% resourced  Integrated information service provision.	Identify additional resource needs  50% update of the additional resource needs	100% Update resources	Service Reports  Customer Satisfaction survey report

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

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Implementation of government's Employment Equity policy framework.	Increased representativity to match National Demographic Statistics	39.1% women 65.2% blacks 2% people with disabilities	40 % women 72% blacks 1.15% people with disabilities	46 % women 2% people with disabilities	48 % women 2% people with disabilities	50% women 2% disability	50% women 2% disability	Employment statistics

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Improve quality of work life	Reduced staff turnover.	25% turnover	18% turnover	15% turnover	14% turnover	13% turnover	12% turnover	Emplacement statistics.  Exit interviews reports.  Internal Perception Index
	HIV/AIDS programme implemented	Wellness support services provided on <i>ad hoc</i> bases.	HIV/AIDS Policy in place	Full access to support services provided and facilitated	Full access to support services provided and facilitated	Full access to support services provided and facilitated	Full access to support services provided and facilitated	Employee wellness support register
	Wellness programme implemented	Leave statistics and <i>ad hoc</i> employee wellness support	Ongoing wellness support provision.	Initiate the development of employee wellness strategy	Employee wellness strategy completed	Employee wellness strategy implemented	Employee wellness strategy implemented	Employee wellness support and leave register
	Security services provided	Policy on Minimum Information Security Standards	Security Audit Report	100% compliance with Security Audit recommendations	100% compliance with Security Audit recommendations	100% compliance with Security Audit recommendations	100% compliance with Security Audit recommendations	Security reports
	Framework for safe and healthy working environment implemented	OHASA		Risk assessment conducted	OHASA strategy developed	implementation of the OHASA	Implementation of the OHASA	Department of Labour's Inspectors reports

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
	Adequate office accommodation provided	Need identified for a "green" DEAT building	PPP approval for the planned new "green-building"	Location for the "green-building" secured.	Building Design completed  Building Life cycle management plan completed  Building construction initiated.	Building construction completed	Staff relocation	DEAT Reports
Facilitate skills development and learning in DEAT	Career management and executive development implemented.  Scarce and critical skills shortage addressed.	National Skills Development Strategy (NSDS)		DEAT skills audit conducted.	Scarce skills retention plan developed.  Career pathing for science professionals established.  SMS competency assessment conducted.  Executive Development Programme for SMS implemented.  DEAT staff retention strategy developed.  100% SMS deployment at coal face service delivery points.  DEAT skills development strategy aligned to the NSDS	DEAT retention strategy implemented.  Career pathing for staff established.  Executive Development Programme for SMS implemented  Skills development strategy implemented.  100% SMS deployment at coal face service delivery points.	Retention strategy implemented.  Career pathing implemented.  Executive Development Programme for SMS implemented  Skills development strategy implemented.  100% SMS deployment at coal face service delivery points.	DEAT Reports, skills development statistics and SMA coal-face deployment reports.

Key Performance Areas	Key Performance Indicators	Baseline	Target 05-06	Target 06-07	Target 07-08	Target 08-09	Target 09-10	Evidence
Develop a high performance culture	Reduced vacancy rate	Vacancy at 28%	Institutional review conducted	Vacancy at 25%	Vacancy at 20%	Vacancy at 15%	Vacancy at 12%	Employment statistics
	Monitoring and evaluation system for DEAT implemented	Manual M&E system and PMDS framework	DEAT M&E system reviewed	Revised organisational performance management framework	Electronically enabled performance management system developed  System implementation piloted	System implemented	System implemented	Performance reports
Facilitate skills development in the environment and tourism sectors	Number of learnerships	None	50 registered learnerships	60 registered learnerships	100 registered learnerships	200 registered learnerships	300 registered learnerships	Learnerships register
	Number of bursaries granted	8 Full time 40 Part time	20 Full time 40 Part time	30 Full time 40 Part time	45 Full time 40 Part time	60 Full time 40 Part time	60 Full time 40 Part time	Bursary Report
	Number of internships	54	60	65	65	65	65	Internship Report

### 2.3 Resource requirements per key departmental programme

Programme	Medium term expenditure estimate R '000		
	2007/2008	2008/2009	2009/2010
1. Administration	156 784	164 963	175 019
2. Environmental Quality and Protection	245 977	249 132	258 121
3. Marine and Coastal Management	333 845	313 105	334 641
4. Tourism	624 114	693 454	765 413
5. Biodiversity and Conservation	369 540	401 148	415 270
6. Sector Services and International Relations	860 511	964 475	1 021 310
<b>Total</b>	<b>2 590 771</b>	<b>2 786 277</b>	<b>2 969 774</b>

### 2.4 Projected income

Programme	2007/2008	2008/2009	2009/2010
R thousand			
Sales of goods and services produced by the department	1 034	1 087	1 534
Financial transactions in assets and liabilities	-	-	-
<b>Total</b>	<b>1 034</b>	<b>1 087</b>	<b>1 534</b>



## 2.5 Proposed acquisitions

### 2.5.1 Fixed and movable assets, capital investments, maintenance of physical assets

Programmes	2007/2008	2008/2009	2009/2010
	R'000	R'000	R'000
Machinery and equipment	3 371	3 557	2 385
<b>Total</b>	<b>3 371</b>	<b>3 557</b>	<b>2 385</b>

### 2.5.2 Financial assets, capital transfers and management of financial assets and liabilities

	2007/2008	2008/2009	2009/2010
	R'000	R'000	R'000
1. Research Vessel replacement	20 000		
2. SANParks			
2.1 Maluti	15 000	30 000	30 000
2.2 Kgalagadi	3 081		
2.3 Infrastructure development	157 900	202 600	178 786
3. Greater St Lucia Wetlands Park Authority			
3.1 Infrastructure	21 000	30 000	30 000
4. South African Weather Service			
4.1 Infrastructure	60 000	60 000	60 000
5. South African National Biodiversity Institute			
5.1 Infrastructure	10 000	10 000	10 000
<b>Total</b>	<b>286 981</b>	<b>332 600</b>	<b>308 786</b>

## 2.6 Interdepartmental linkages

The Department of Environmental Affairs and Tourism works together with all the national departments, provinces and local government, in the implementation of the scope of its work. The main programmes of the department are integrated into various Directors-General cluster programmes and priorities.

DG CLUSTER	INTEGRATED IMPLEMENTATION OF DEAT PROGRAMMES IN CLUSTERS
Economic and Employment	<ul style="list-style-type: none"> <li>• Overall focus is on the Accelerated and Shared Growth Initiative for South Africa (with accelerating tourism growth as an immediate priority)</li> <li>• Intervention in the tourism sector to ensure sustainable growth:               <ul style="list-style-type: none"> <li>- Skills</li> <li>- Transport</li> <li>- Safety awareness</li> <li>- Marketing</li> <li>- Product development</li> <li>- Transformation</li> <li>- National building</li> </ul> </li> <li>• Integrated Infrastructure development (focusing on Environmental impact management)</li> </ul>
International Relations, Peace and Security (IRPS)	<ul style="list-style-type: none"> <li>• Strengthening the IBSA arrangement</li> <li>• WSSD follow-up: JPOI response</li> <li>• NEPAD and SADC Tourism and Environment Programmes</li> <li>• 2010 FIFA World Cup</li> <li>• Transfrontier Conservation Areas</li> <li>• Tourism Marketing in priority markets</li> </ul>
Social sector	<ul style="list-style-type: none"> <li>• Ensuring sustainable livelihoods</li> <li>• Integrated Sustainable Rural Development and Urban Renewal Programmes</li> <li>• Municipal Infrastructure Grant expenditure</li> <li>• Access to basic services (Waste Management – Backlogs)</li> <li>• Coordination of environmental planning across the three spheres of government</li> </ul>

DG CLUSTER	INTEGRATED IMPLEMENTATION OF DEAT PROGRAMMES IN CLUSTERS
Governance and Administration	<ul style="list-style-type: none"> <li>Local Government focus: <ul style="list-style-type: none"> <li>Local Economic Development (SRPP projects)</li> <li>Project Consolidate</li> <li>Improved Basic Service Delivery (Waste Management)</li> <li>Support to Local Government</li> </ul> </li> <li>Organisation of state (Inter-Governmental Relations, integrated service delivery, Batho Pele)</li> <li>Local government: Credible IDPs and implementation of five year strategy for local government</li> <li>Capacity of state (strengthening capacity at service delivery points)</li> <li>Government wide Monitoring and evaluation system</li> </ul>
Justice, Crime, Peace and Security (JCPS)	<ul style="list-style-type: none"> <li>Compliance and Enforcement of Environmental Laws</li> <li>Transfrontier Conservation Areas</li> <li>Boarder control issues from tourism perspective</li> <li>Tourism Safety awareness</li> </ul>

Cooperation with provinces is coordinated through the MINMEC Tourism and MINMEC Environment and the respective sub structures

The Department of Environmental Affairs and Tourism's (DEAT) Service Delivery Improvement plan is underpinned by the principles of Batho Pele and the DEAT values. The nature of DEAT business is mainly regulatory and the key applicable Batho Pele principles are therefore consultation, access, redress and in some instances value for money. The table below outlines the services that we provide to our clients and standards that guide the levels and quality of such services.

*Key service improvement areas:*

- Permitting, Licensing & other authorisations
- Support for implementation of legislation
- Support for international engagement

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Permitting, Licensing & other authorizations							
Process EIA Applications	EIA applicants; Environmental Assessment Practitioners; Industry; Interested & Affected parties	Access: Applications must be submitted at DEAT head office but can be done via post and fax. DEAT officials attend "on site" meetings.  Consultation: Prescribed Public Participation process in the EIA Regulations; intergovernmental coordination forums (such as MINTEC and MINMEC systems); Seminars and workshops.	% of applications processed within prescribed time frames	30% of applications processed within prescribed time frames	Not applicable	95% of applications processed within prescribed time frames by 2010	<ul style="list-style-type: none"> <li>• Increase processing capacity from 14 case officials in 2006-2007 to 20 in 2007 – 2008</li> <li>• Automation of work processes by completion and implementation of the National Environmental Authorisations System (NEAS) in 2007-2008</li> </ul>

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
		<p>Courtesy: Complaints and queries responded to. Pre-application meetings to provide guidance and advice</p> <p>Equity: The service is provided without discrimination. Additional assistance provided to people with disabilities, illiteracy and other limiting factors</p> <p>Information: Guidelines; website; information series; NEAS Reports; Companion</p>					<ul style="list-style-type: none"> <li>Increased availability of decision support tools such as sector guidelines, procedural manuals and standard operating procedures; GIS systems; etc.</li> </ul>
	Members of public	<p>Openness and transparency</p> <p>Providing information</p> <p>Redress</p>		None	N/A	Guidelines on legally defensible authorisations	Authorisation guidelines distributed to interested parties and a selection of authorisations assessed for improvement

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
The issue of Atmospheric Emission Licenses in terms of Section 42 of the Air Quality Act	"Listed activities" – industries having significant atmospheric emissions	Consultation; Courtesy; Access to information; Feedback; Efficiency; Effectiveness; Fairness; Reasonableness.	Not yet applicable – Section 42 of the Air Quality Act will only come into effect in 2009.	Not yet applicable – Section 42 of the Air Quality Act will only come into effect in 2009.	Licensing authority makes a decision on an application for an Atmospheric Emission License within 60 days of the date on which an Environmental Impact Assessment Record of Decision has been issued and issues / does not issue the license within 30 days of this decision (AQA S.40(3)).	As per the regulated standard and timeframes.	Through the APPA registration Certificate Review Project, and other forms of support (e.g. guidelines, standard formats, implementation manuals, training courses, etc.), the department will build the capacity of affected local authorities to carry out the licensing function efficiently and effectively.
Authorisations on Multilateral Environmental Agreements (Basel convention on the transportation of hazardous wastes and their disposal and the Rotterdam Convention on Prior Informed Consent)	Chemical Industry and citizens of South Africa	Value for money on the part of applicants.	Activities associated with one application achieved within 2 hours	80 applications processed annually	N/A	80 applications processed annually	Systems improved to reduce time taken to process an application and record the data

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Landfill Permitting	Municipalities and Industries	All information necessary for applications, public participation available for the public. Provinces assisting in availing this information	Approx 700 landfills	Visit per application	N/A	Visit per application	Systems improved to reduce time taken to process permitting functions
Capacity Building	SMMEs, Tourist guides, Government officials	Good quality of service is provided to clients through:  Consultations Access to Information Redress of past discriminatory and unjust practices to ensure sustainable development and capacity building	2600 SMME 300 Exhibitions 550 Business linkages  April 2007 March 2008	500 Business linkages 3 Tools kits developed 260 Exhibitions	Services provided as per signed MOU, Intergovernmental Relations Act and Public Partnership Prescripts.	550 Business linkages 5 Tools kits developed 300 Exhibitions	Establishment of provincial liaison forums for joint planning, capacity building, sharing of expertise and resources  Improve current media campaigns, road shows, meetings, conferences, websites, call centre and emails systems  Effective monitoring of service providers (MOU) to ensure that our clients benefit from their initiatives  Targeting of SMME by TEP

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Issuing of fishing permits	Fishing Industry, Recreational fishers, Institutions/ Organisations, Foreign fishing vessels, Fish Import and Export Industry	Ensure that delays in issuing permits are eliminated as far as possible.	As per particular fisheries policy	Permits to be issued within 7 working days	Permits to be issued within 5 working days.	Permits issued within 5 to 3 days of application.	Increased capacity
Monitoring compliance with legislation							
Training of EIA officials in EIA administration	Provincial and national EIA administrators	Access: Training offered in 9 provinces, alternatively cost for attending centralised training carried by DEAT Consultation: Established co-operative governance structures such as MINTEC and MINMEC utilised Equity: Training is provided without discrimination to all EIA administrators Information: Training material; website pages; guidelines; information series.	Number of EIA administrators that have successfully finalised accredited EIA Administration Training	250 administrators attended basic training on the 2006 EIA Regulations	Not applicable	450 EIA administrators successfully completed accredited EIA administration training at the end of 2008-2009	<ul style="list-style-type: none"> <li>Finalise development and accreditation of training courses</li> <li>Avail training material and tutorials on the DEAT website</li> <li>Funding of contact sessions in appropriate locations.</li> <li>Enter into partnerships with tertiary institutions to ensure sustainability of training courses.</li> </ul>



Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Monitor compliance with and enforce legislation and permits	Members of public and industry	Openness and transparency Equity Providing information	Regular compliance inspections of key facilities in key industries	Ad hoc, reactive compliance inspections Ad hoc corrective action where non-compliance is detected	N/A	Regular, strategic inspections to ascertain compliance with legislation and permits Appropriate corrective action where non-compliance is detected	Strategic prioritisation of industries for regular compliance inspections Capacity-building for compliance monitoring and enforcement
Training of tourist guides to ensure good quality service is provided to tourists	Tourist guides Tourism Industry	Access to Information: provide knowledge and information to potential tourist guides. Value for money: building a skills base for the tourism industry	150 Tourist guides trained and registered  Quarterly	Tourist guides trained in the art of guiding.	N/A	Tourist guides trained in priority markets foreign languages.	Establishment of provincial consultative forums, sharing of expertise and information

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Management of trade in endangered and threatened species	Provinces and statutory bodies, organs of state, conservation sector (private and NGO's) and international community	<p>Submission of annual report to CITES</p> <p>Annual submission of databases on elephant ivory and rhino horn</p> <p>Annual allocation of CITES quotas</p> <p>Consultation, access and redress</p>	Approximately 40 requests for permit validation per month	<p>Response to permit validations depend on the information that needs to be collected – approximately 2 days</p> <p>Annual reporting to CITES by October.</p> <p>Annual submission of databases by end of January.</p> <p>Annual allocation of CITES quotas by end of February</p>	Protected Areas Act requirements and CITES requirements	<p>Compliance with the legislative and CITES requirements.</p> <p>Allocation of the annual quotas within the regulated timeframe</p>	<p>Training of Issuing Authorities</p> <p>Public awareness</p> <p>Stricter control over process to allocate annual quotas</p>

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
Support for implementation of the Protected Areas Act	Provinces, conservation sector (private and NGO's), communities, academia, protected areas management authorities and the public	Access to Protected Areas facilities & information consultation as prescribed by National Environmental Management: Protected Areas Act, Client orientation, Redress.	Support provided to all Provinces	60% Compliance with implementation of Act	The Protected Areas Act is in force with specific requirements.	100% compliance with regulatory requirements country wide as per the Protected Areas Act	Support provinces and authorities to develop frameworks and management plans.
Prevention of illegal harvesting of marine living resources	Fishing Industry; coastal communities; Recreational fishers Illegal fishers;	Value for money	Currently 122 officers excluding KZN Ezemvelo operating 8 hours a day.	1 officer per 7.5 km of the coastline operating 8 hours a day inclusive of KZN Ezemvelo.	24 hour presence of officers at the coastline  International standard is 1 officer for every 5km of the coast line.	1 officer per 5 km of the coastline including KZN Ezemvelo and day 24 hours presence on the coast line.	Increase enforcement capacity in partnership with KZN Ezemvelo.

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Time Lines	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
<p>Provide focal Point of Administration of multilateral and bilateral environmental and tourism engagements in South Africa</p> <p>Multilateral Environment Agreement correspondence service</p> <p>Dissemination of international cooperation information to international focal point stakeholders</p> <p>Prepare regular international cooperation progress, monitoring and compliance reports to management and Parliament.</p>	Parliament , civil society & business stakeholders interested in international engagements Environment and tourism sectors	<p>Ongoing research and quality ensured for focal point.</p> <p>Value for money, Redress, Information, Openness, transparent, Courtesy, Access and Consultation</p>	Quantity varies and time-lines as set out by various Secretariats	<p>As set out by various Secretariats</p> <p>Standards set by UNEP</p>	<p>As set out by various Secretariats</p> <p>Standards set by UNEP</p>	<p>As set out by various Secretariats</p> <p>Standards set by UNEP</p>	Maintain SA presence in the in multilateral organisation and continuous engagement with stakeholders.

## CROSS CUTTING GENERIC SDIP

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

Key Services	Clients	Quality and Applicable Batho Pele Principle	Quantity and Timeliness	Current Service Standard	Regulated Standard	Desired standard and Timeframes	Strategy to improve service delivery
• <b>PAIA</b>	Public Private Sector DEAT Stakeholders	Access Redress Information Openness and Transparency	30 Days turnaround on requests Appeal Process timelines as set out in PAIA Act of 2000	30 Days turnaround on requests Appeal Process timelines as set out in PAIA Act of 2000	PAIA Act of 2000	20 Days turnaround on requests	Training of Officials Improve Internal Information Flow Regular Update of Information on EDMS

## DEFINITIONS

Service	Work done by DEAT to benefit another party.
Access	Whether the services are being delivered at the ideal locality to relevant customers to enable them to make best use of them, without incurring undue cost to gain access to the point of delivery.
Client	Recipient of the service
Consultation	How do we consult the beneficiary of the service?
Courtesy	Mechanisms/ behaviours that would demonstrate to the public that we care and take them seriously.
Cross-Cutting Services	Services provided by two or more Branches
Current Service Standard	The Standard at which we are performing now.
Desired Service Standard	The standard we would ideally like to achieve
Equity	Whether the services are provided without discrimination.
Information	Mechanisms that we put in place to disseminate information to the public we are serving.
Openness & Transparency	To make public without bridging confidentiality
Quality	Whether the services are of such quality that they will last for an appropriate period of time so that they do not have to be re-supplied at additional cost.
Quantity	Whether the services are supplied in sufficient volume and diversity to sustain basic needs. (eg 100% of received applications processed)
Redress	Putting in place measures to prevent and ensure that undesirable situations and mistakes do not happen again

Regulated Service Standard	The standard regulated by law or other prescript
Standard	Level of service delivery. It must be specific, measurable, realistic, achievable and must have a timeframe.
Timeliness	Whether the services are rendered on time so that customers can derive maximum benefit from them.
Value for money	Whether the cost of the product is balanced against the value derived by the recipient. Irrespective of whether or not customers pay directly for products and services, it is important that the cost of the service is balanced against the value derived by the recipient.

#### 4.1 HUMAN RESOURCE STRATEGY

The aim of this strategy is to ensure that DEAT has the appropriate qualitative and quantitative human resource capacity to enable it to deliver on its mandates and achieve its strategic goals and objectives.

The plan brings together all the aspirations of line managers to respond to the needs of both internal and external clients by application of best practice models. The plan seeks to realise, in an orderly way, the benefits of competent human capital.

The human capital strategy will ensure that DEAT:

- Has the human resources that are capable of meeting its operational objectives in a rapidly changing environment through a multi-skilled, representative and flexible workforce,
- Obtains the quality and quantity of staff it requires and makes optimum use of its human resources by anticipating and managing surpluses and shortages of staff, and
- Is a learning organisation that values diversity.

#### Strategic Objective I: To facilitate the recruitment and retention of the right people within DEAT

Key Outputs	Key Performance Activities	Key Performance Indicators	Baseline	Evidence	Target Achieved 07-08	Target 08-09	Target 09-10
Effective Management of Human Resources	Producing reports and information to the VMC and management to facilitate decision making.  98% of jobs are described and graded.  Updated organogram.	Reduced vacancy rate	Vacancy rate of 34%	Reports of VMC	25.4 % vacancy rate achieved  Allocation of responsibilities agreement translated into Procedure Manual with service standards, which was communicated to clients.	Vacancies reduced to 20%	Vacancies reduced to 16%
	Retention strategy for scarce and critical skills	Reduced staff turnover	Turnover rate of 22.1%	Finalised retention policy.  Study and recommend the career pathing of science professionals.	Turnover rate reduced to 20%	Turnover reduced to 15%	Turnover reduced to 9%



Key Outputs	Key Performance Activities	Key Performance Indicators	Baseline	Evidence	Target Achieved 07-08	Target 08-09	Target 09-10
Instill a high performance culture	Performance Management	Performance management system implemented	Policy framework	Performance Management System enhanced and implemented	98% compliance achieved.	PMDS 100% implemented	PMDS 100% implemented
	Improved Service delivery	Improved human resource processes and practices	HR Audit documents  HR service standards document	Conduct HR analysis on 5 key areas of HR (Labour Relations, Recruitment & Retention, Performance Management, HRD, and Service Benefits).  Develop a SMS toolkit of HR policies and practices.	Service standards established for key HR processes.	20% improvement in 5 key HR processes and practices	20% improvement in 5 key HR processes and practices
Facilitate Skills Development and Learning in the environment and tourism sector	Training and Development aligned to organisational needs and personal development plans	Skills Development Strategy / Workplace Skills Plan developed	National Skills Development Framework	Developed and Approved WSP	Skills audit completed.	Implement WSP	Review and Implement WSP
	Number of bursaries granted	Grant internships and bursaries to address critical and scarce skills	8 Full Time 40 Part Time	Bursary Report	30 Full Time 40 Part Time	35 Full Time 45 Part Time	40 Full Time 45 Part Time

Key Outputs	Key Performance Activities	Key Performance Indicators	Baseline	Evidence	Target Achieved 07-08	Target 08-09	Target 09-10
		Implemented internship programme	60 Interns  Learnerships (establish base-line)	Internship Report	108 Interns recruited and 66 placed	75 Interns.  70 learners enrolled	75 Interns.  70 learners enrolled
	Career Management and Executive Development	Career management and executive development plan	National Skills Development Strategy  Skills Audit	Develop a career management plan for high performing staff.  Develop EDP.  ABET programmes initiated	DLN launched and implemented.  Executive coaching tender awarded.	Career management plan for SL I -12  Executive Development programme for SMS	Implement career management plan for SL I -12  Implement Executive Development programme for SMS
Transformation	Build a representative and transformed DEAT	EE Plan that meets National Demographic targets	39.1% women;  65.2% blacks;  2% people with disabilities	Annual EE Report to Dept: Labour	EE Plan reviewed and strategy to recruit people with disabilities created  2% people with disability 72% Black 46% women	48% women;  75% blacks;  2% people with disabilities	50% women;  78% blacks;  2% people with disabilities

Key Outputs	Key Performance Activities	Key Performance Indicators	Baseline	Evidence	Target Achieved 07-08	Target 08-09	Target 09-10
	Facilitate the implementation of Transformation priorities	Plan of Action to celebrate and involve DEAT staff in national deepening democracy events  Reports to the TSC on transformation matters	Policy Framework (White Paper on Public Service Transformation / Batho Pele principles)	Number of deepening democracy events organized  4 TSC meetings convened	Four events organised with a 20% level of participation	Four events organised with a 25% level of participation  Adherence to the annualized Transformation Priorities Plan	Four events organised with a 30% level of participation  Adherence to the annualized Transformation Priorities Plan
	Implementation of the DEAT Quality of Worklife programme	Employee Wellness Strategy developed  Programme for HIV and AIDS implemented	Sick Leave analysis.  Absenteeism.  Turnover rate.  HIV/AIDS Policy	Draft a programme for wellness.  Implement the plan for wellness.  Organize and conduct in-house wellness sessions.  Establish a HIV & AIDS reference group.	6 workshops / events conducted to improve levels of awareness and employee participation	Wellness strategy adopted  DEATVCT clinic conducted annually  Facilitated accessibility to pre- and post-testing support	Wellness strategy implemented.  DEATVCT clinic conducted annually  Facilitated accessibility to pre- and post-testing support
	To develop OHS policy  Acquisition of OHS resources  Organise OHS training	Framework for safe and healthy	Legislation on OHS	Approved OHS strategy	Safety reps reappointed	Implement OHS strategy	Review and implement OHS strategy.

## 4.2 AFFIRMATIVE ACTION PROGRAMME

The department aligns itself with the provisions of the Constitution and aims to address past imbalances through an Employment Equity Plan. This Plan provides a framework for the recruitment and development of staff from a historically disadvantaged background as well as numerical targets for the achievements of representivity.

### 4.2.1 PEOPLE WITH DISABILITIES

To enhance disability equity, vacant posts have been identified and advertised to

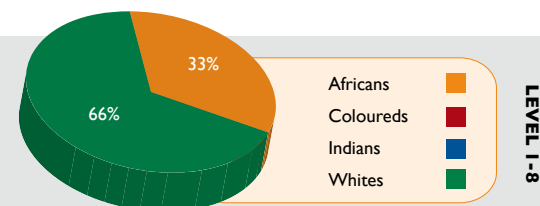
promote representivity. This will be coupled with a targeted recruitment strategy through partnering with a service provider and inter-governmental stakeholders such as the OSDP and external stakeholders such as Disabled People South Africa.

Even though building modification at National Office has limitations, reasonable accommodation for people with disabilities will be considered to promote accessibility to and mobility in the place of employment. This will include the provision of special aids / equipment. In line with the overall government's target on disability, 2% of the departmental establishment has been earmarked for this designated group.

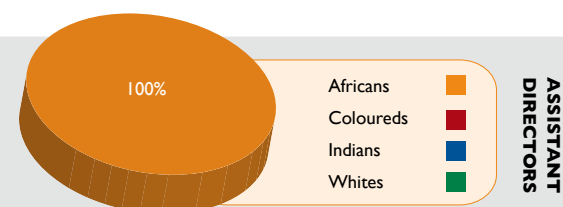
The Profile of Persons with Disabilities employed at DEAT as of 31 March 2007 was:

### PEOPLE WITH PHYSICAL DISABILITIES

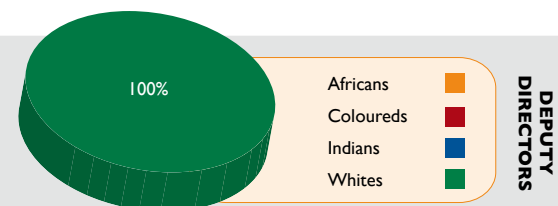
LEVEL 1-8				COMPARATIVE STATISTICS		
RACE	MALE	FEMALE	TOTAL	LEVEL 1-8	MAR 2007	% OF POSTS
Blacks	1	1	2	Earmarked Posts	19	2.00%
Africans	1	1	2	Filled earmarked posts	6	0.63%
Coloureds	0	0	0	Filled by Males	3	0.32%
Indians	0	0	0	Filled by Females	3	0.32%
Whites	2	2	4	Remaining posts	13	1.37%



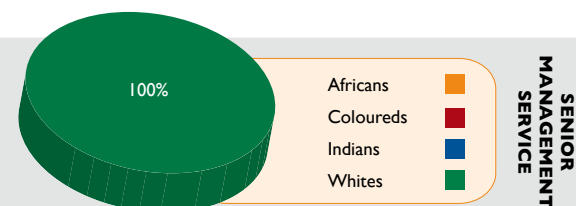
ASSISTANT DIRECTORS				COMPARATIVE STATISTICS		
RACE	MALE	FEMALE	TOTAL	ASSIS. DIRECTORS	MAR 2007	% OF POSTS
Blacks	1	0	1	Earmarked Posts	6	2.00%
Africans	1	0	1	Filled earmarked posts	1	0.33%
Coloureds	0	0	0	Filled by Males	1	0.33%
Indians	0	0	0	Filled by Females	0	0.00%
Whites	0	0	0	Remaining posts	5	1.67%



DEPUTY DIRECTORS				COMPARATIVE STATISTICS		
RACE	MALE	FEMALE	TOTAL	DEP.DIRECTORS	MAR 2007	% OF POSTS
Blacks	0	0	0	Earmarked Posts	5	2.00%
Africans	0	0	0	Filled earmarked posts	1	0.40%
Coloureds	0	0	0	Filled by Males	1	0.40%
Indians	0	0	0	Filled by Females	0	0.00%
Whites	1	0	1	Remaining posts	4	1.60%

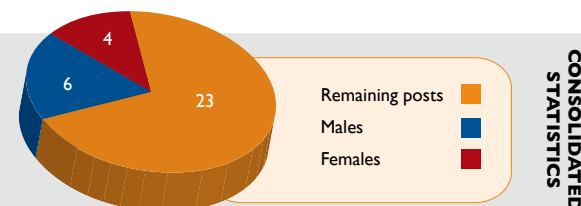


SENIOR MANAGEMENT SERVICE				COMPARATIVE STATISTICS		
RACE	MALE	FEMALE	TOTAL	SMS	MAR 2007	% OF POSTS
Blacks	0	0	0	Earmarked Posts	3	2.00%
Africans	0	0	0	Filled earmarked posts	2	1.33%
Coloureds	0	0	0	Filled by Males	1	0.67%
Indians	0	0	0	Filled by Females	1	0.67%
Whites	1	1	2	Remaining posts	1	1.67%



## CONSOLIDATED STATISTICS ON EMPLOYMENT OF PEOPLE WITH PHYSICAL DISABILITIES

SUMMARY		
	MAR 2007	% OF POSTS
Earmarked Posts	33	2.00%
Filled earmarked posts	10	0.61%
Filled by Males	6	0.36%
Filled by Females	4	0.24%
Remaining opportunities	23	1.39%



Note: DEAT has attained 0.61% of the Required 2%

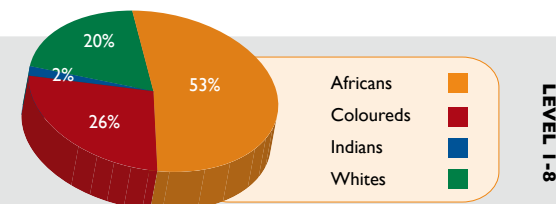
#### 4.2.2 WORKFORCE PROFILE

Staff at all levels; own the process of attaining Employment Equity objectives, which begins with top management commitment to the process. Senior Managers are held responsible/accountable for promoting and facilitating representivity; in that way increasing diversity, especially in the managerial ranks. Managers are also encouraged to undertake diversity and team-building sessions with their staff.

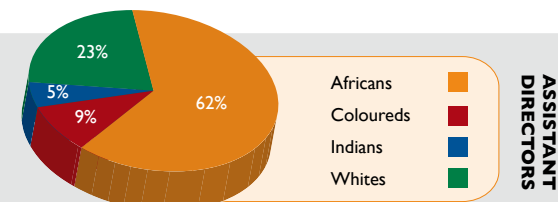
The Equity Profile in terms of race and gender as of 31 March 2007 was:

#### DEAT EMPLOYMENT EQUITY STATS AS OF MARCH 07

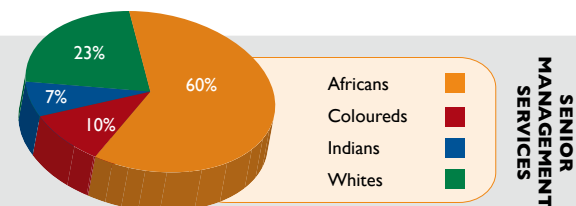
LEVEL 1-8							COMPARATIVE STATISTICS	
	MALE	%	FEMALE	%	TOTAL	%	LEVEL 1-8	MAR 2007
Blacks	295	40.3%	290	39.6%	585	80%	Total Posts	973
Africans	153	20.9%	233	31.8%	386	53%	Filled	732
Coloureds	135	18.4%	52	7.1%	187	26%	Vacant	241
Indians	7	1.0%	5	0.7%	12	2%		
							Filled by Females	36%
Whites	83	11.3%	64	9.2%	147	20%	Filled by Males	39%
							Vacancies (%)	25%



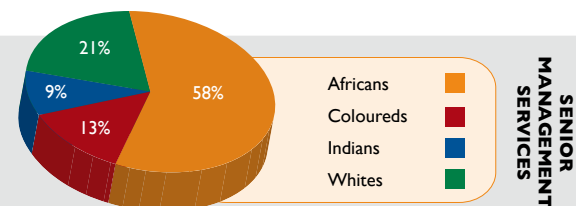
ASSISTANT DIRECTORS							COMPARATIVE STATISTICS	
	MALE	%	FEMALE	%	TOTAL	%	ASSIS. DIRECTORS	MAR 2007
Blacks	96	42.5%	77	34.1%	173	77%	Total Posts	339
Africans	77	34.1%	63	27.9%	140	62%	Filled	226
Coloureds	12	5.3%	9	4.0%	21	9%	Vacant	113
Indians	7	3.1%	5	2.2%	12	5%		
							Filled by Females	36%
Whites	27	11.9%	26	10.8%	53	23%	Filled by Males	30%
							Vacancies (%)	33%



DEPUTY DIRECTORS							COMPARATIVE STATISTICS	
	MALE	%	FEMALE	%	TOTAL	%	DEP. DIRECTORS	MAR 2007
Blacks	84	45.2%	60	32.3%	144	77%	Total Posts	233
Africans	65	34.9%	47	25.3%	112	60%	Filled	186
Coloureds	12	6.5%	7	3.8%	19	10%	Vacant	47
Indians	7	3.8%	6	3.2%	13	7%		
							Filled by Females	50%
Whites	33	17.7%	9	4.9%	42	23%	Filled by Males	30%
							Vacancies (%)	20%

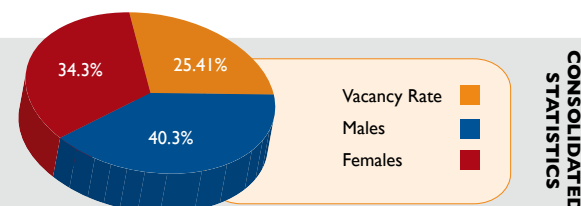


SENIOR MANAGEMENT SERVICE							COMPARATIVE STATISTICS	
	MALE	%	FEMALE	%	TOTAL	%	SMS	MAR 2007
Blacks	38	41.3%	35	38.0%	73	79%	Total Posts	112
Africans	27	29.3%	26	28.3%	53	58%	Filled	92
Coloureds	6	6.5%	6	6.5%	12	13%	Vacant	20
Indians	5	5.4%	3	3.3%	8	9%		
							Filled by Females	44%
Whites	11	12.0%	8	8.3%	19	21%	Filled by Males	38%
							Vacancies (%)	18%



## CONSOLIDATED STATISTICS BY GENDER

CONSOLIDATED STATISTICS RACE		SUMMARY	
	MAR 2007		MAR 2007
Blacks	59%	Total Posts	1657
Africans	42%	Filled	1236
Coloureds	14%	Vacant	421
Indians	3%	Filled Rate	74.59%
Whites	16%	Vacancy Rate	25.41%
FILLED RATE	74.6%	Males	40.3%
VACANT RATE	25.41%	Females	34.3%



### DEPARTMENTAL EMPLOYMENT EQUITY TARGETS

RACE TARGETS	GENDER TARGETS	DISABILITY STATISTICS
Blacks Salary level : 13 - 16 = 77%	Women Salary level: 13 to 16 = 45%	2% at all levels
Blacks Salary level : 9 to 12 = 75%	Women Salary level: 11 to 12 = 45%	
Blacks Salary level : 9 to 12 = 75%	Women Salary level: 9 to 10 = 45%	
Blacks Salary level : 1 - 8 = 75%		

### 4.3 Information Technology resource strategy

The Information Technology strategy for the department has the following key objectives as per the Master Systems Plan:

- To improve the delivery of services through integrated systems planning and implementation
- To improve delivery of Information Technology services in DEAT
- To improve information and knowledge management in DEAT through the extended roll out of the Electronic Document Management System
- To improve organizational performance management through the setting up of an automated and integrated performance monitoring and reporting system
- To improve public access to DEAT information through increased and maintained website uptime as well as integration of the multiple departmental websites into a single integrated website.
- Ensure consistent compliance with the IT standards, procedures and policies.

#### Breakdown of the Information Technology strategy:

To ensure that the Information Technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate.

#### 4.3.1 Ongoing support to the departmental users by means of improved service delivery

##### Data Centre Services:

This is the heart of the Information Technology infrastructure and houses all transversal technologies in a secure environment. E-mail, Internet access, Electronic Document Management System, Geographic Information System hosting, Marine Administration System, Long Term Rights Allocation Management Program as well as connectivity to Nation Treasury Transversal Systems are located within the department data centres (Pretoria and Cape Town).

##### Connectivity Services:

These services include the Local Area Network as well as the agreements with State Information Technology Agency (SITA) on their Wide Area Network. The finalization of the upgrading of the SITA's Wide Area Network infrastructure and creating the departments own Virtual Private Network for data and voice, will be a key focus area.



## **Desktop Services:**

This includes the services associated with the installation and maintenance of desktops and resulting user support requirements that should result in operational environment on a daily basis. The standardization of processes and capacity building will be key focus areas.

### *4.3.2 The replacement and the upgrading of the infrastructure*

This will include the upgrade of servers, storage devices, workstations, local area networks as well as connectivity to other external offices. The upgrade will also entail putting into place the necessary infrastructure for systems to be developed as part of the Master systems plan.

### *4.3.3 Improved security on all systems*

The following is implemented to secure data and hardware on all systems: Anti Virus, Firewalls on the networks, Disaster Recovery Plans and hardware management tools

### *4.3.4 The enhancement and further development of the Electronic Document Management System for the department*

This will include the development of additional workflows as well as the management of documents for enhanced communication and sharing of information.

### *4.3.5 The Master Systems Plan for the entire department*

This will imply the integration of the current multiple departmental websites into a single website, with a centralized management system. It also involves timeous update and provision of information that supports decision making in the sector.

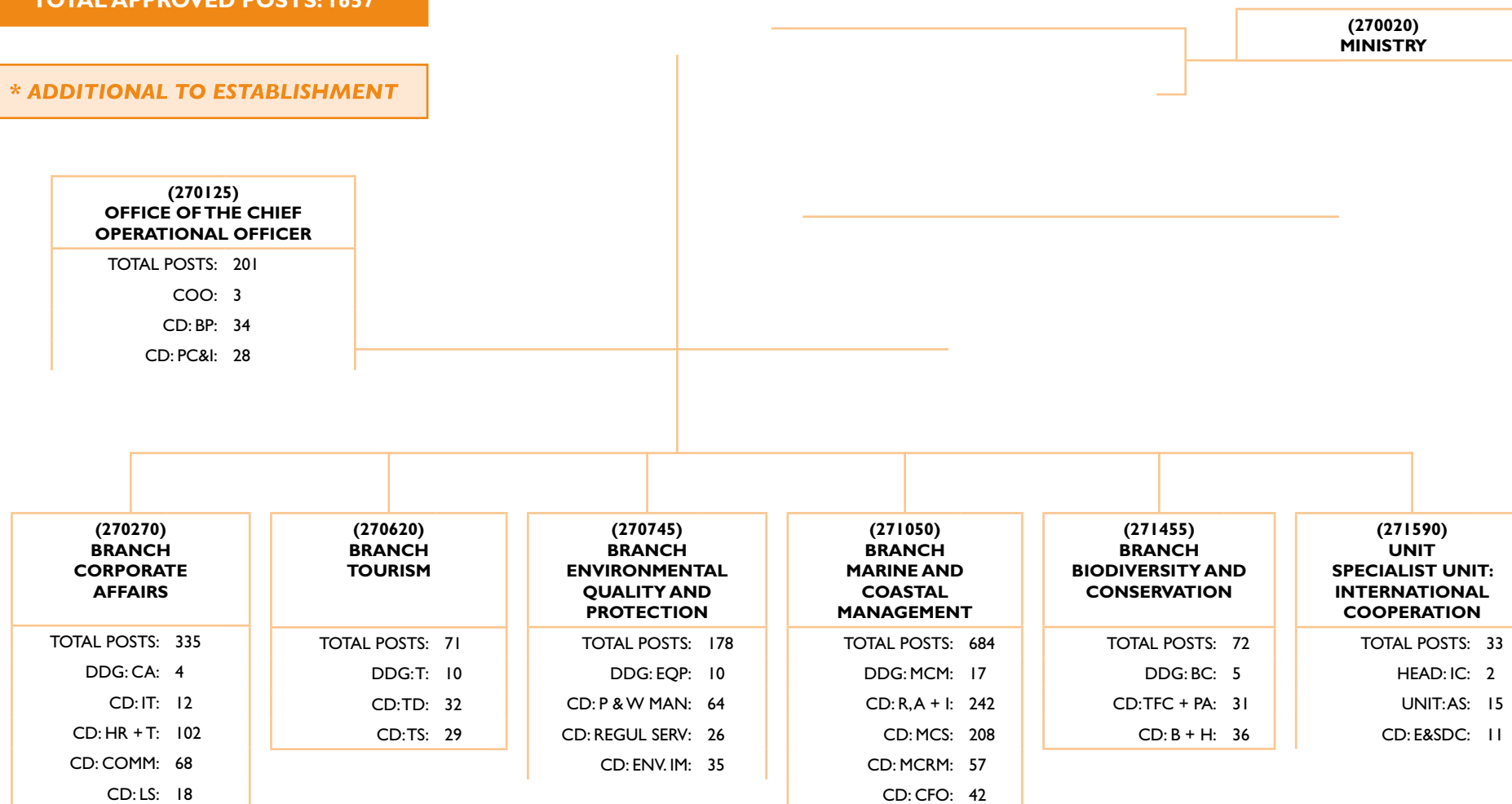
### *4.3.6 Promote and implement e-Government initiatives together with the Department of Public Service and Administration.*

This entails facilitation of service provision and information dissemination via electronic means. It will be closely linked to the MSP rollout.

## 4.4 Organisational Structure

TOTAL APPROVED POSTS: 1657

\* ADDITIONAL TO ESTABLISHMENT





### 5.1 Programme and output details for year ending 31 March 2008

#### Sector Services and International Relations

Measurable objective: International policies and local job creation through environment and tourism projects to promote sustainable development. .			
Sub-programme	Output	Measure/indicator	Target
Planning and Co-ordination	Information on tourism services and facilities	Tourism geographical information system (GIS) facility established	March 2008
	Sustainable development and tourism objectives integrated into IDPs	Number of districts with sustainable development and tourism objectives integrated into IDPs	6 districts by December 2007
Expanded Public Works Programme	Job opportunities	Number of temporary job days	14,000 job days
		Number of permanent jobs created	600 jobs
	Training	Number of training days	160,000 training days
	New SMMEs	Number of SMMEs created	500 SMMEs
International Co-operation	Mandated South African positions incorporated in international sustainable development, climate, chemicals, biodiversity, bio-safety, desertification, marine, fisheries and relevant environmental trade related agreements	Number of favourable/supportive international policies and measures negotiated	18 policies and measures
	Resources mobilised	Value of technical, material, financial and technology support mobilised	US\$35 million

## Environmental Quality and Protection

Measurable objective: Reduce pollution and environmental degradation through legislative and other measures that give effect to the right of all South Africans to an environment that is not harmful to health and well-being.			
Sub-programme	Output	Measure/indicator	Target
Regulatory Services	Systems and guidelines for monitoring compliance	Effective compliance monitoring system approved by minister	December 2007
	Environmental Management Inspectorate	Number of environmental management inspectors trained and designated	750 inspectors
Pollution and Waste Management	Waste management legislation	Development of National Environmental Management: Waste Management Act	Promulgated in 2007/08
	Landfill site permitting backlog eradicated	Percentage reduction of landfill permitting backlog	15% reduction
Environmental Impact Management	Improved environmental impact assessment processes	Percentage reduction in EIA backlogs	95% reduction
		Percentage of EIA applications processed nationally	50% processed
Air Quality Management and Climate Change	Improved air quality in priority areas	Effective air quality monitoring systems operational in Vaal Triangle	September 2007
		Second national priority area declared	July 2007
	Ambient air quality standards	Standards gazetted	December 2007
	National, provincial and municipal air quality management planning initiated	Guidelines and implementation manuals in place	January 2008

## Marine and Coastal Management

<b>Measurable objective:</b> Improve equity 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.			
<b>Subprogramme</b>	<b>Output</b>	<b>Measure/Indicator</b>	<b>Target</b>
Antarctic Supply Vessel	Relief voyages to Antarctica, Marion Island and Gough Island.	Number of successful voyages per year per destination	1 successful voyage per year per destination
	Index of ecosystems health for Antarctic and Islands updated	Population Index of seals and sea birds on Antarctic and islands updated as an earlier warning system for marine ecosystems health.	
Marine Living Resources Fund	Horse Mackerel fisheries stock estimate report	Stock estimate of Horse Mackerel surveys completed	March 2008
	Coastal Zone Management Act	Act published and Regulations gazetted	Oct 2007
	Increase in non-consumptive use of marine resources	Boat-based Whale Watching and White Shark Cage Diving policies published	June 2007
	Subsistence fisheries regulatory framework	Subsistence Fisheries policy published	Aug 2007
	Growing aquaculture industry	Aquaculture Sector Policy & Guidelines published Number of aquaculture farms established	Sep 2007 1 demonstrated abalone farm for SMMEs in 2007
	Reduced illegal activities	Number of MOUs signed with SADC and domestic law enforcement agencies Number of SADC patrols per year  Number of Investigations per year Number of vessels monitored by the vessels per year	8 regional & domestic MOUs March 2008 3 SADC sub regional protocols signed 25 Investigations 1500 vessels monitored via VMS
	A Cost Recovery Framework	Cost Recovery Framework development	By March 2008

## Tourism

Measurable objective: Increase international and domestic tourism by developing appropriate products and marketing strategies to promote economic growth and sustainable development.			
Subprogramme	Output	Measure/Indicator	Target
Tourism Support	Tourism skills development programmes	Percentage of tourism skills development initiatives implemented as per the tourism skills plan	50% of initiatives implemented
	Black tourist guides	Number of black tourist guides trained	108 guides by December 2007
Tourism Development	Tourism statistics	Number of statistical tables focusing on tourism demand and supply information	7 tables
	Support to tourism SMMEs	Percentage increase in SMMEs supported through the Tourism Enterprise Programme	10% increase
	Implementation of 2010 tourism plan	Accommodation SMME web-based booking system for 2010 Tourism information centres established	Completed by March 2008 Completed by March 2008
	Improved standards in tourism industry	Number of graded tourism establishments	5,544 establishments
Tourism BEE Charter Council Secretariat	Implementation of Tourism BEE Charter and Scorecard	BEE status verification system completed Report on BEE compliance in the tourism Industry completed	March 2008 March 2008

## Biodiversity and Conservation

Measurable objective: Protection and conservation of biodiversity to contribute to economic growth and poverty alleviation.			
Sub-programme	Output	Measure/Indicator	Target
Biodiversity Management	Tools for ensuring ecosystem integrity	Biodiversity management framework in place	March 2007
		Norms and standards for publishing Bioregional Plans in place	March 2008
	Effective management of threats to biodiversity	Framework for the management of the environmental impact of GMOs developed	January 2008
		Regulations on alien and invasive species developed	January 2008
	Tools for regulating bio-prospecting	Regulations on bio-prospecting and access and benefit-sharing implemented	January 2008
Transfrontier Conservation and Protected Areas	Increased cross border tourism	Number of tourist access facilities (border posts) operationalised	2 facilities
	Expanded and representative conservation estate	Number of new national parks declared	1 new park
		Protected areas expansion strategy in place	March 2008
	Implementation of National Environmental Management: Protected Areas Act (2003) and World Heritage Convention Act (1999)	Performance management system for parks developed	March 2008
		Number of management authorities appointed Number of world heritage sites declared	4 authorities 7 sites

### 5.2 Trends in the budget for 2006/2007

The department is expected to keep the steady growth in expenditure over the seven-year period. Expenditure increased from R1,4 billion in 2003/04 to R3 billion in 2009/10.

Transfers and subsidies to departmental agencies and accounts as well as to households are a significant part of the department's budget, comprising an average 75,3 per cent of total expenditure. These transfers go to the six public entities reporting to the Minister.

The tourism programme's average growth over the 7-year period was 11,2 per cent. The main reasons for this growth are the allocations for International Tourism Marketing, Tourism Enterprise Programme, Tourism SMME Development and the Tourism Satellite account.

The average growth of the Biodiversity and Conservation programme for the 7-year period was 13,1 per cent increase transfer payments to the public entities such as South African National Parks and Greater St Lucia Wetland Park Authority for parks development and establishment are the main contribution factors towards this rapid growth.

The newly established programme Sector Services and International Relations which includes the social responsibility and projects and infrastructure investment, are the main functions contributing to the average growth of 22,9 per cent over the 7-year MTEF period mainly due to increased allocations towards social responsibility projects and South African National Parks infrastructure investment in accordance with the approved infrastructure plan and South African Weather Services for the replacement of weather radars.

Expenditure on the Social Responsibility and Projects as mentioned above is earmarked for coastal management, tourism infrastructure and tourism products, development of waste management, biodiversity and conservation and working for wetlands. The earmarked amounts are: R537,9 million in 2007/08; R569,5 million in 2008/09 and R645,2 million in 2009/10.

To ensure that an efficient and effective environmental management impact system is established and maintained in South Africa, an additional R20 million was allocated per annum over the MTEF period to Environmental Impact Management.

Operational cost related to the manning and maintenance of the newly acquired in-shore and offshore patrol vessels required R100 million additional funding over the MTEF period.

Greater St Lucia Wetland Park Authority received an additional R5 million per annum over the MTEF period for land rehabilitation of the forestry areas included into the park.

The Business Plan Implementation of the South African National Biodiversity Institute received R20 million in 2007/08, R30 million in 2008/09 and R30 million in 2009/10. The South African Weather Service weather radar replacement project received R60 million per annum over the MTEF period.

The Southern Cape previously unfunded mountain catchments managed by South African National Parks were allocated R5 million per annum over the MTEF period. The Marion Island building project received R35 million in 2007/08 for the completion of the project.



### 5.3 Services to be scaled down or abolished during 2007/2008

None

### 5.4 Public entities reporting to the Minister of Environmental Affairs and Tourism

#### South African Tourism (SA Tourism)

The core business of South African Tourism, established in terms of the Tourism Act (1993), is to market South Africa internationally as a tourism destination of choice, through regulation of and interface with the industry, maintaining and enhancing the standards of facilities and services for tourists, and co-ordinating the marketing activities of role players in the industry. Key objectives of SA Tourism are, among others, to increase the annual volume of international tourists visiting the country – the total arrivals of year-end 2005 was a record 7,3 million (10.3% escalation over the previous year) to increase the amount of money they spend in South Africa, and to increase the length of their stay.

Focal strategic areas over the short to medium term are: improving relationships with trade; implementing and maintaining an integrated Talent Management Strategy; internalising and applying our Brand consistently; providing leadership and improving strategy development and execution; expanding word-of mouth programmes and improving the image of South Africa.

#### South African National Biodiversity Institute (SANBI)

The South African National Biodiversity Institute (SANBI) is responsible for biodiversity management, education and research and promotes the wealth of indigenous

floral and faunal life of southern Africa. SANBI has three systematic research and collection centers, four bioregional programmes, conservation and sustainable use centers, eight county-wide national botanical gardens and equally well distributed environmental outreach, education and ecosystem rehabilitation programmes.

SANBI's strategic focus for the medium term (2007/08-2009/10) will be on; leadership on biodiversity knowledge management and information dissemination highlighting the status and trends in South Africa; co-coordinated research on the composition, value, status, functioning and dynamics of South Africa's biodiversity; managing a national system of bioregional programmes implementing priority components of the NBSAP; continued support for SADC, NEPAD and multilateral environmental arrangements; further develop and manage national botanical gardens; monitor biodiversity in South Africa and provide guidelines and best practices relating to the identification and conservation of threatened species and ecosystems as well as sustainable use of biodiversity; implement rehabilitation programmes that systematically target threatened ecosystems and continue supporting the goals of the Expanded Public Works Programme.

#### South African National Parks (SANParks)

South African National Parks (SANParks) is a statutory organisation governed by the National Environmental Management: Protected Areas Act (2003). SANParks is primarily engaged in nature conservation as well as the tourism and hospitality industry. The organisation manages a system of 21 national parks that are representative of the country's biodiversity, cultural heritage and unique national features.

Apart from the ongoing conservation scientific and research work, the strategic focus in the medium term will include amongst others, the strengthening of the programme management for the Transfrontier Conservation Areas as well as instituting of special plans and preparations for leveraging the opportunities availed by the 2010 World Cup. The strategic programmes for the organization will be underpinned by the drive

for broad-based organizational and industry transformation. Biodiversity conservation, cultural heritage management, ecotourism and commercial development (in excess of 3 million visitors per year), and constituency building and the involvement of local communities are regarded as the core indicators of performance.

### **South African Weather Service (SAWS)**

The South African Weather Service was established in accordance with the South African Weather Service Act (2001). The objectives of the South African Weather Service (SAWS) are to: maintain, extend and improve the quality of meteorological services; ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans; and fulfil 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.

For the future, a major strategy of the South African Weather Service is to modernise and recapitalise its observations network and infrastructure through the deployment of proven observational, information processing and communications technologies. The major part of this recapitalisation plan is the replacement of the fairly old C Band weather radar network of the Weather Service with modern and sophisticated S-band Doppler weather radars. The implementation of a business strategy on improving commercial revenue from the weather using industries is also underway.

### **Marine Living Resources Fund (MLRF)**

The Marine Living Resources Fund (MLRF) was established in terms of the Marine Living Resources Act (1998). The MLRF was established to create a mechanism that would allow for the costs incurred as a result of services rendered to the industry to be redeemed on the basis of a "user pays" principle. The main source of income for the MLRF is the revenue generated from levies on fish products; licence fees and permits; fines and confiscations; and harbour fees. This revenue constitutes the main

source of funding the operations of the Branch: Marine and Coastal Management (MCM), whilst personnel expenditure is funded by the vote of the Department of Environmental Affairs and Tourism (DEAT). The Fund was listed as a Public Entity in 2001.

In addition to its ongoing strategic priorities and mandates, the important focus areas for the forthcoming financial year include the implementation of upgraded financial management systems; the development of cost recovery and revenue management policies, strategies for the effective monitoring and management of marine oil pollution; and the promotion and facilitation of advances in the Aquaculture industry.

### **iSimangaliso Greater Wetlands Park (IGWP)**

The iSimangaliso Greater Wetlands Park, which manages South Africa's first world heritage site, is entering into its fifth year of operation. Its objectives include conservation of the Wetland Park's world heritage values, ensuring local economic development and transformation, and optimising tourism development.

The IGWP main focus in the next MTEF cycle is to increase revenue through the creation of value for Park visitors; complete the remaining phases of the infrastructure in order to ensure that economic imperatives are met; improve the activity base of the Park and in particular draw in emerging entrepreneurs and develop a programme for equitable access and rolling out the Park brand.



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## LIST OF ACRONYMS

<b>AMCEN</b>	African Ministerial Conference on the Environment	<b>CSI</b>	Corporate Social Investment
<b>APPA</b>	Atmospheric Pollution Prevention Act	<b>DBC</b>	Departmental Bargaining Council
<b>AQA</b>	Air Quality Act	<b>DBSA</b>	Development Bank of Southern Africa
<b>AQM</b>	Air Quality Management	<b>DDGs</b>	Deputy Directors-General
<b>ASGISA</b>	Accelerated and Shared Growth Initiative for South Africa	<b>DEAT</b>	Department of Environmental Affairs and Tourism
<b>ASLME</b>	Agulhas and Somali Large Marine Ecosystem	<b>DME</b>	Department of Minerals and Energy
<b>AU</b>	African Union	<b>DPSA</b>	Department of Public Service and Administration
<b>BB BEE</b>	Broad Based Black Economic Empowerment	<b>DTI</b>	Department of Trade and Industry
<b>BBWW</b>	Boat Base Whale Watching	<b>DWAF</b>	Department of Water Affairs and Forestry
<b>BCLME</b>	Benguela Current Marine Ecosystem	<b>E</b>	Etreameus
<b>BEE</b>	Black Economic Empowerment	<b>EC</b>	East Coast
<b>BENEFIT</b>	Benguela Environment, Fisheries Interaction Training	<b>ECA</b>	Economic Commission for Africa
<b>BRICS</b>	Brazil Russia India China and South Africa	<b>ECOSOC</b>	Economic and Social Committee
<b>BRICS + G</b>	Brazil Russia India China South Africa and Germany	<b>EDMS</b>	Electronic Document Management System
<b>BWI</b>	Bretton Woods Institutions	<b>EE</b>	Employment Equity
<b>CBD</b>	Convention on Biological Diversity	<b>EIA</b>	Environmental Impact Assessment
<b>CBO</b>	Community Based Organisation	<b>EIM</b>	Environmental Impact Management
<b>CC</b>	Climate Change	<b>EIP</b>	Environmental Implementation Plan
<b>CEC</b>	Committee for Environmental Coordination	<b>EMCA</b>	Environmental Management Cooperation Agreement
<b>CITES</b>	Convention on International Trade in Endangered Species of Wild Fauna and Flora	<b>EMF</b>	Environmental Management Framework
<b>COP</b>	Congress of the Parties	<b>EMI</b>	Environmental Management Inspector
<b>CPUE</b>	Catch Per Unit Effort	<b>EPVs</b>	Environmental Protection Vessels
<b>CSD</b>	Commission for Sustainable Development	<b>EPWP</b>	Expanded Public Works Programme

## LIST OF ACRONYMS

<b>EQ&amp;P</b>	Environmental Quality and Protection	<b>IGWP</b>	iSimangaliso Greater Wetlands Park
<b>EU</b>	European Union	<b>IRPS</b>	International Relations, Peace and Security Cluster
<b>EW</b>	Employee Wellness	<b>ISRDP</b>	Integrated Sustainable Rural Development Programme
<b>FIFA</b>	Federation of International Football Association	<b>IUCN</b>	World Conservation Union
<b>G20</b>	Group of 20 Countries	<b>JCPS</b>	Justice, Crime Prevention and Security Cluster
<b>GEAR</b>	Growth Employment and Redistribution	<b>JE</b>	Job Evaluation
<b>GEF</b>	Global Environment Facility	<b>JPOI</b>	Johannesburg Plan of Implementation
<b>GHG</b>	Green House Gas	<b>KZN</b>	Kwa-Zulu Natal
<b>GIS</b>	Geographical Information System	<b>M&amp;E</b>	Monitoring and Evaluation
<b>GMO</b>	Genetically Modified Organisms	<b>MCM</b>	Marine and Coastal Management
<b>GPSSBC</b>	General Public Service Sectoral Bargaining Council	<b>MDG</b>	Millennium Development Goals
<b>GSLWP</b>	Greater St Lucia Wetlands Park	<b>MDG7</b>	Millennium Development Goal No7
<b>HCFC</b>	Hydro-Chloro Fluoro Carbon	<b>MEA</b>	Multilateral Environmental Agreement
<b>HDE</b>	Historically Disadvantaged Enterprise	<b>MINMEC</b>	Minister and Members of Executive Council
<b>HDI</b>	Historically Disadvantaged Individual	<b>MINTECH</b>	Technical Committee of Minister and Members of Executive Council
<b>HIV/AIDS</b>	Human Immune Virus / Acquired Immune Deficiency Syndrome	<b>MISS</b>	Minimum Information Security Standards
<b>HR</b>	Human Resources	<b>MLRA</b>	Marine Living Resources Act
<b>IBSA</b>	India Brazil South Africa	<b>MLRF</b>	Marine Living Resources Fund
<b>ICLEI</b>	International Council for Local Environment Initiatives	<b>MoA</b>	Memorandum of Agreement
<b>ICSI</b>	Internal Customer Satisfaction Index	<b>MOP</b>	Meeting of the Parties
<b>IDC</b>	Industrial Development Cooperation	<b>MoU</b>	Memorandum of Understanding
<b>IDP</b>	Integrated Development Plan	<b>MP</b>	Member of Parliament
<b>IEG</b>	International Environmental Governance	<b>MPA</b>	Marine Protected Area
<b>IEM</b>	Integrated Environmental Management	<b>MTEF</b>	Medium-Term Expenditure Framework