

**DEPARTMENT OF  
ENVIRONMENTAL AFFAIRS AND TOURISM**



**BUSINESS PLAN**

**1 APRIL 2002 TO 31 MARCH 2003**

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# 1. INTRODUCTION

The strategic approach of the Department of Environmental Affairs and Tourism is guided by the national priorities of ensuring a better life for all with a special focus on :

- Economic growth
- Employment creation and poverty relief
- Black Economic Empowerment (Including SMME)
- Integrated Sustainable Rural Development
- Urban renewal
- New Partnership for Africa's Development (NEPAD)

South Africa has been chosen to host the World Summit on Sustainable Development In September 2002, a global event of great significance. Never before has Africa had such an opportunity to share with the world, the richness of our culture, the importance of our natural resources, the inequities of the world trade system and the central role of the developing world in addressing global issues. Apart from the leading role expected from South Africa within the developing world, we will also be closely watched as to our implementation of sustainable development strategies and programmes nationally.

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

This format of this business plan has been informed by the eight policy areas of government and is therefore structured to reflect the various programmes and projects undertaken in support of these.

These eight policy areas are as follows :

- ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path
- HUMAN RESOURCE DEVELOPMENT
- SOCIAL SECTOR AND SERVICE DELIVERY : Broadening access and prioritising the poor and disadvantaged
- RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES
- JUSTICE, CRIME PREVENTION AND SECURITY SECTOR : Fighting crime and corruption
- GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government
- BUILDING A NATION UNITED IN ACTION FOR CHANGE

- INTERNATIONAL RELATIONS AND TRADE SECTOR : African recovery in a better world

## **2. DEAT VISION, MISSION, VALUES, STRUCTURE AND PUBLIC ENTITIES REPORTING TO MINISTER**

### **VISION AND MISSION**

The vision of the DEAT is to lead environmental management and tourism in the interests of sustainable development and to contribute to the improvement of the quality of life of all South Africans by:

Promoting the sustainable development, utilisation and protection of our natural and cultural resources

Establishing responsible tourism that ensures environmental sustainability and which contributes to job creation and a better quality of life

Harnessing the skills, experience and knowledge of the environment of all South Africans

Fostering equitable access to the benefits derived from our natural and cultural resources

Empowering the South African public, communities and organisations through participation, environmental education, capacity building, research and information services

Working together with all relevant stakeholders and spheres of government in the spirit of good governance

Ensuring that all international participation and obligations are undertaken in the context of South Africa's environmental policies and principles

### **VALUES**

We are guided by the following values :

Professionalism (Accuracy, honesty, thoroughness, punctuality, providing quality service)

Compassion (intensity, enthusiasm, team building)

Loyalty (objective loyalty, principle based)

Patriotism (committed to country and the people we serve, Batho Pele, accepting diversity)

Tolerance (unity in diversity)

Integrity (ethical, non-corruptive)

Sustainability (proper use of resources)

## **STRUCTURE OF THE DEPARTMENT**

The Department has four branches within its structure. These are :

- Tourism
- Environmental Management
- Marine and Coastal Management
- Biodiversity and Conservation

An overview of the organogram is at the back of this business plan.

## **PUBLIC ENTITIES REPORTING TO THE MINISTER OF ENVIRONMENTAL AFFAIRS AND TOURISM**

### **South African Tourism**

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

### **National Botanical Institute**

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

### **South African National Parks**

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

### **South African Weather Services**

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

The objectives of the South African Weather Services are:

To maintain, extend and improve the quality of meteorological services

To ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans for use by current and future generations

To fulfil the international obligations of Government under the Convention of the World Meteorological Organisation

To fulfil the international obligations of Government under the Convention of the International Civil Aviation Organisation as the Aviation Meteorological Authority

### **Johannesburg World Summit Company**

The Johannesburg World Summit Company (Jowesco) was established to host the WSSD in 2002. The allocation to the Company is R90 million in 2002/03 and R5 million in 2003/04. The Summit is likely to focus on poverty and development, and provides a unique opportunity for South Africa to lead the developing world in efforts to influence the global debate on sustainable development in favour of poorer countries.

### **Marine Living Resources Fund**

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

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

### 3. KEY FOCUS AREAS AND STRATEGIC OBJECTIVES

KEY FOCUS AREA	STRATEGIC OBJECTIVES
<p><b>Create conditions for responsible tourism growth and development</b></p>	<p>Provide the benchmark statistics on the tourism industry to show trends, growth patterns and areas that require development.</p> <p>Create a supportive environment for the entry and integration of new enterprises from both emerging and established sections of tourism into the tourism sector</p> <p>Implement a 'priority development framework' to increase public sector investment in Tourism infrastructure and facilitate the increase in private domestic and international investment in tourism in SA.</p> <p>To minimise barriers to Tourism Growth in major areas such as transport, immigration control and security.</p> <p>Establish a national system of managing biodiversity and conservation areas, with particular emphasis on transfrontier conservation areas which complies with national and international priorities and principles</p> <p>Develop and implement a strategy (which includes cost-benefit analyses and development of sound management models) for the management of conservation and heritage resources, with a view to improving tourism product development and increasing their contribution to the national economy.</p> <p>Reduce the illegal trade in and use and over-exploitation of SA's natural resources.</p> <p>Increase the participation of marginalised and local people and groups in co-operative management, equitable use and benefit-sharing of natural and cultural resources.</p> <p>Improve the accuracy and scope of natural and cultural resources information and analysis to provide better quality advice on levels of optimal utilization</p> <p>Create greater public awareness of brown issues in order to decrease pollution, increase recycling and reclaiming of waste, and create jobs.</p> <p>Establish a comprehensive database of pollutants and their trends.</p> <p>Ensure cleaner technology in domestic consumption and key polluting sectors.</p> <p>Build capacity to monitor, set standards and ensure compliance in pollution and waste.</p> <p>Include environmental factors in national, provincial and local planning and development-control processes</p> <p>Implement effective internal information technology, including Internet, email, and web site</p> <p>DEA&amp;T to be the information provider of 1<sup>st</sup> choice for all environmental information and tourism statistics.</p> <p>Position the Weather Bureau to be a world class weather service provider</p> <p>Integrate and improve marine and coastal resource information for monitoring, reporting, modeling and prediction, to enhance management of the marine and coastal environment</p> <p>Establish an integrated environmental planning and decision making mechanism through EIPs, IDPs etc</p>
<p><b>Promote the conservation and development of natural and cultural resources for sustainable and equitable use</b></p>	<p>Provide the benchmark statistics on the tourism industry to show trends, growth patterns and areas that require development.</p> <p>Create a supportive environment for the entry and integration of new enterprises from both emerging and established sections of tourism into the tourism sector</p> <p>Implement a 'priority development framework' to increase public sector investment in Tourism infrastructure and facilitate the increase in private domestic and international investment in tourism in SA.</p> <p>To minimise barriers to Tourism Growth in major areas such as transport, immigration control and security.</p> <p>Establish a national system of managing biodiversity and conservation areas, with particular emphasis on transfrontier conservation areas which complies with national and international priorities and principles</p> <p>Develop and implement a strategy (which includes cost-benefit analyses and development of sound management models) for the management of conservation and heritage resources, with a view to improving tourism product development and increasing their contribution to the national economy.</p> <p>Reduce the illegal trade in and use and over-exploitation of SA's natural resources.</p> <p>Increase the participation of marginalised and local people and groups in co-operative management, equitable use and benefit-sharing of natural and cultural resources.</p> <p>Improve the accuracy and scope of natural and cultural resources information and analysis to provide better quality advice on levels of optimal utilization</p> <p>Create greater public awareness of brown issues in order to decrease pollution, increase recycling and reclaiming of waste, and create jobs.</p> <p>Establish a comprehensive database of pollutants and their trends.</p> <p>Ensure cleaner technology in domestic consumption and key polluting sectors.</p> <p>Build capacity to monitor, set standards and ensure compliance in pollution and waste.</p> <p>Include environmental factors in national, provincial and local planning and development-control processes</p> <p>Implement effective internal information technology, including Internet, email, and web site</p> <p>DEA&amp;T to be the information provider of 1<sup>st</sup> choice for all environmental information and tourism statistics.</p> <p>Position the Weather Bureau to be a world class weather service provider</p> <p>Integrate and improve marine and coastal resource information for monitoring, reporting, modeling and prediction, to enhance management of the marine and coastal environment</p> <p>Establish an integrated environmental planning and decision making mechanism through EIPs, IDPs etc</p>
<p><b>Protect and enhance the quality and safety of the environment</b></p>	<p>Provide the benchmark statistics on the tourism industry to show trends, growth patterns and areas that require development.</p> <p>Create a supportive environment for the entry and integration of new enterprises from both emerging and established sections of tourism into the tourism sector</p> <p>Implement a 'priority development framework' to increase public sector investment in Tourism infrastructure and facilitate the increase in private domestic and international investment in tourism in SA.</p> <p>To minimise barriers to Tourism Growth in major areas such as transport, immigration control and security.</p> <p>Establish a national system of managing biodiversity and conservation areas, with particular emphasis on transfrontier conservation areas which complies with national and international priorities and principles</p> <p>Develop and implement a strategy (which includes cost-benefit analyses and development of sound management models) for the management of conservation and heritage resources, with a view to improving tourism product development and increasing their contribution to the national economy.</p> <p>Reduce the illegal trade in and use and over-exploitation of SA's natural resources.</p> <p>Increase the participation of marginalised and local people and groups in co-operative management, equitable use and benefit-sharing of natural and cultural resources.</p> <p>Improve the accuracy and scope of natural and cultural resources information and analysis to provide better quality advice on levels of optimal utilization</p> <p>Create greater public awareness of brown issues in order to decrease pollution, increase recycling and reclaiming of waste, and create jobs.</p> <p>Establish a comprehensive database of pollutants and their trends.</p> <p>Ensure cleaner technology in domestic consumption and key polluting sectors.</p> <p>Build capacity to monitor, set standards and ensure compliance in pollution and waste.</p> <p>Include environmental factors in national, provincial and local planning and development-control processes</p> <p>Implement effective internal information technology, including Internet, email, and web site</p> <p>DEA&amp;T to be the information provider of 1<sup>st</sup> choice for all environmental information and tourism statistics.</p> <p>Position the Weather Bureau to be a world class weather service provider</p> <p>Integrate and improve marine and coastal resource information for monitoring, reporting, modeling and prediction, to enhance management of the marine and coastal environment</p> <p>Establish an integrated environmental planning and decision making mechanism through EIPs, IDPs etc</p>
<p><b>Provide accessible environmental and tourism information for sound planning and decision making</b></p>	<p>Provide the benchmark statistics on the tourism industry to show trends, growth patterns and areas that require development.</p> <p>Create a supportive environment for the entry and integration of new enterprises from both emerging and established sections of tourism into the tourism sector</p> <p>Implement a 'priority development framework' to increase public sector investment in Tourism infrastructure and facilitate the increase in private domestic and international investment in tourism in SA.</p> <p>To minimise barriers to Tourism Growth in major areas such as transport, immigration control and security.</p> <p>Establish a national system of managing biodiversity and conservation areas, with particular emphasis on transfrontier conservation areas which complies with national and international priorities and principles</p> <p>Develop and implement a strategy (which includes cost-benefit analyses and development of sound management models) for the management of conservation and heritage resources, with a view to improving tourism product development and increasing their contribution to the national economy.</p> <p>Reduce the illegal trade in and use and over-exploitation of SA's natural resources.</p> <p>Increase the participation of marginalised and local people and groups in co-operative management, equitable use and benefit-sharing of natural and cultural resources.</p> <p>Improve the accuracy and scope of natural and cultural resources information and analysis to provide better quality advice on levels of optimal utilization</p> <p>Create greater public awareness of brown issues in order to decrease pollution, increase recycling and reclaiming of waste, and create jobs.</p> <p>Establish a comprehensive database of pollutants and their trends.</p> <p>Ensure cleaner technology in domestic consumption and key polluting sectors.</p> <p>Build capacity to monitor, set standards and ensure compliance in pollution and waste.</p> <p>Include environmental factors in national, provincial and local planning and development-control processes</p> <p>Implement effective internal information technology, including Internet, email, and web site</p> <p>DEA&amp;T to be the information provider of 1<sup>st</sup> choice for all environmental information and tourism statistics.</p> <p>Position the Weather Bureau to be a world class weather service provider</p> <p>Integrate and improve marine and coastal resource information for monitoring, reporting, modeling and prediction, to enhance management of the marine and coastal environment</p> <p>Establish an integrated environmental planning and decision making mechanism through EIPs, IDPs etc</p>

#### 4. LINKAGE BETWEEN PROGRAMMES (AS PER BUDGET VOTE), KEY FOCUS AREAS AND STRATEGIC OBJECTIVES

KEY FOCUS AREA	STRATEGIC OBJECTIVES	Corporate Affairs	Environmental Planning & Coordination	Marine & Coastal Management	Tourism	Environmental Quality & Protection	Biodiversity & Conservation	Antarctica & Islands
Create conditions for responsible tourism growth and development	Provide the benchmark statistics on the tourism industry to show trends, growth patterns and areas that require development.		✓		✓			
	Create a supportive environment for the entry and integration of new enterprises from both emerging and established sections of tourism sector into the tourism sector	✓			✓			
	Implement a 'priority development framework' to increase public sector investment in Tourism infrastructure and facilitate the increase in private domestic and international investment in tourism in SA.	✓			✓	✓		✓
	To minimise barriers to Tourism Growth in major areas such as transport, immigration control and security.				✓			
Promote the conservation and development of natural and cultural resources for sustainable and equitable use	Establish a national system of managing biodiversity and conservation areas, with particular emphasis on transfrontier conservation areas which complies with national and international priorities and principles	✓	✓		✓		✓	✓
	Develop and implement a strategy (which includes cost-benefit analyses and development of sound management models) for the management of conservation and heritage resources, with a view to improving tourism product development and increasing their contribution to the national economy.	✓			✓	✓		✓
	Reduce the illegal trade in and use and over-exploitation of SA's natural resources.							✓
	Increase the participation of marginalised and local people and groups in co-operative management, equitable use and benefit-sharing of natural and cultural resources.				✓			✓
	Improve the accuracy and scope of natural and cultural resources information and analysis to provide better quality advice on levels of optimal utilisation	✓		✓				✓
Protect and enhance the quality and safety of the environment	Create greater public awareness of brown issues in order to decrease pollution, increase recycling and reclaiming of waste, and create jobs.	✓			✓	✓		
	Establish a comprehensive database of pollutants and their trends.		✓			✓		
	Ensure cleaner technology in domestic consumption and key polluting sectors.					✓		
	Build capacity to monitor, set standards and ensure compliance in pollution and waste.					✓		✓
	Include environmental factors in national, provincial and local planning and development-control processes			✓		✓		✓
	Implement effective internal information technology, including Internet, email, and web site	✓		✓		✓		✓
Provide accessible environmental and tourism information for sound planning and decision making	DEA&T to be the information provider of 1 <sup>st</sup> choice for all environmental information and tourism statistics.	✓	✓		✓	✓	✓	✓
	Position the Weather Bureau to be a world class weather service provider	✓						✓
	Integrate and improve marine and coastal resource information for monitoring, reporting, modeling and prediction, to enhance management of the marine and coastal environment	✓		✓			✓	✓
	Establish an integrated environmental planning and decision making mechanism through EIPs, IDPs etc		✓		✓	✓		✓



# **PROGRAMME 1 ADMINISTRATION**



**1 APRIL 2002 TO 31 MARCH 2003**

1. **GENERAL DESCRIPTION**

1.1 **NAME OF PROGRAMME: ADMINISTRATION**

**NAME OF RESPONSIBLE MANAGERS**

Mr D Lefutso : Senior Manager: Corporate Affairs  
Mr S Mukwevho : Acting Manager: Human Resource Management  
Mr K Masemola : Manager: Special Projects  
Ms C van de Merwe : Manager: Office of the Director-General  
Mr A Karaki : Acting: Government Information Technology Officer  
Mr L Shongwe : Deputy Director: Logistical Services  
Ms A Buzo : Manager: Legal Services  
Mr S Nyathi : Project Manager: Transformation  
Mr Z Fakir : Manager: International Liaison and Coordination

**PURPOSE OF PROGRAMME**

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

- Professional strategic and leadership support to the Minister and Deputy Minister.
- Comprehensive human resources management.
- Transport and logistical services.
- Effective Parliamentary services and Government support.
- International liaison and coordination.
- Internal and external communications, both domestic and international.
- Telecommunication, information management systems, and information technology.
- Advancing new technology to build organization and maximize.
- Transformation and organizational development; building a representative committed organization capacity building.

Supports the achievement of the overarching goals and objectives of the Department of Environmental Affairs and Tourism, by providing a strategic, integrating, coordinating and professional support service to :

The Director-General, Ministry and Department in terms of its relation to the President's office, Cabinet, the Directors-General clusters and DEAT management.

DEAT's external environment, clients and statutory bodies.

The Governance and secretarial support to, MINMEC Environment and MINMEC Tourism, MIPTECH Tourism, MINTECH Environment and international meetings as requested.

Provide, implement and facilitate policy and process on labour relations, service conditions and benefits.

Perform job evaluations and conduct organization design investigations.

Provide effective and efficient administration to develop human resource practices and policies in rendering provisioning service.

Provide and facilitate performance and probation management system.

Manage process in developing workplace skills plan, employment equity plan, employ wellness programmes and facilitate education and training interventions.

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

NO	KEY PERFORMANCE AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO THIS
1	Economic Growth	<p>Through funding which has been secured through donors or multi lateral organisations for the implementation of projects contributes to achieving this objective and will directly lead to improved tourism opportunities, increased investment potential, create employment and improved economic activities and contribute to rural development and poverty alleviation.</p> <p>Job evaluation instrument: Determine post levels required in organization design investigations determine the structures required in the Department for facilitation of growth like in Tourism, Marine and Coastal Management and Environmental Management, Biodiversity and Conservation.</p> <p><b>Some of the projects for which funding has been secured include:</b></p> <ul style="list-style-type: none"> <li>Mapungubwe Heritage Site.</li> <li>Thulamela Heritage Site.</li> <li>Richtersveld.</li> <li>Sport for Environment.</li> <li>Maluti Drakensberg TFCA.</li> <li>Wild Coast SDI.</li> <li>Lubombo SDI.</li> <li>National Strategy for Sustainable Development.</li> <li>NW Province Environmental Management Framework.</li> <li>Environmental Management Capacity Building in two districts in the North West Province (NW).</li> </ul>
2	Employment creation and Poverty Relief	<p>Managing donor funds towards employment creation and Poverty Relief.</p> <p>Environmental management capacity building in two Districts in the NW Province.</p>

NO	KEY PERFORMANCE AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO THIS
3	Black Economic Empowerment (including SMME)	<p>Management of overall Poverty Relief Projects (PMU).  Support management through gradings of jobs to ensure correct remuneration for personnel under their supervision.  Procurement to promote BEE (Accommodation and travel agencies).  Environmental management capacity building.  Black economic empowerment is focused on in business plans by placing emphasis on the creation of SMME's.</p>
4	Integrated Sustainable Rural Development	<p>Coordinates DEAT 's input into this programme.  Environmental management capacity building in two districts in the NW Province.  Business plans have been specifically designed to ensure a focus is placed on the sustainability of rural development.  Poverty Relief projects.  Director-General office policy directives towards focusing on rural programmes.</p>
5	Urban Renewal	<p>Management of funding, which has been secured through donors or multi lateral organisations for the implementation of projects.  New DEAT building in Pretoria CBD.</p>
6	Protect and exchange the quality and safety of the environment	<p>Paper recycling and energy water, waste management efficiency.  The proposed green building project.  Strategic leadership and support provided to NBI and SANP.  Strategically align international technical expertise and funding.</p> <p>Funding has been secured through donors or multi lateral organizations for the implementation of projects as well as bilateral agreements concluded contributes to achieving these objectives. Some of the programmes for which funding has been secured and agreements concluded include:</p> <ul style="list-style-type: none"> <li>Norwegian Funded Environmental Programme.</li> <li>Norwegian Funded Marine Fisheries Programme.</li> <li>Finnish environmental programme.</li> <li>Iranian tourism agreement.</li> <li>GKG TFCA agreement.</li> <li>MOU Maluti/Drakensberg and GEF grant.</li> <li>Khalagadi TFCA.</li> <li>German technical cooperation.</li> <li>Dutch technical cooperation.</li> <li>DFID coastal management programme.</li> <li>Danish environment programme.</li> <li>Global environment facility projects.</li> <li>Enforce an anti smoking culture at DEAT.</li> <li>Provide safety of both personnel and state assets.</li> <li>Provide and maintain adequate office accommodation.</li> <li>Provide tools for DEAT to function effectively and efficiently.</li> </ul>

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

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	To create the conditions for responsible tourism growth and development	<p>Successful negotiation and implementation of the Tourism Growth Strategy.</p> <p>Effective administration of budgeted financial and human resources.</p> <p>Successful implementation of the Public Finance Management Act, the Labour Relations Act, Gender Equity Act, and other related legislation.</p> <p>Human resource policy development, implementation, management, capacity building and support.</p> <p>Facilitate and conclude international agreements.</p> <p>Indirectly: Logistical and administrative support to MINMEC, MIPTECH and Tourism Forum create conditions for DEAT and provinces to provide the framework for tourism growth and development.</p> <p>Funding which has been secured through donors or multi lateral organisations for the implementation of projects as well as bilateral agreements concluded contributes to achieving these objectives.</p> <p>Provides a support service to ensure the efficient and effective delivery of projects that create the conditions mentioned.</p> <p>Procurement for travel accommodation, conference facilities etc.</p> <p>By Providing a Tourism Management Information System.</p> <p>Provide support services to ensure the correct grading of jobs and providing organization design reports as and when required.</p>
2	Promoting the conservation and development of natural and cultural resources for sustainable and equitable use	<p>Paper recycling and energy, water, wastes management efficiency.</p> <p>The proposed green building project.</p> <p>Strategic leadership and support provided to NBI and SANP.</p> <p>Strategically align international technical expertise and funding.</p> <p>Indirectly through logistical and administrative support to MINTECH.</p> <p>Managing the administration of proclamation and deproclamation of land for SANP and NBI.</p> <p>The programme provides a support service to ensure the efficient and effective delivery of projects that contribute to this focus area (i.e. PMU).</p> <p>By providing a Fisheries Information System.</p> <p>Provide support services to ensure the correct grading of jobs and providing organization design reports as and when required.</p>
3	Protect and enhance the quality and safety of the environment	<p>Implement Tobacco Products Control Act, Act No 12, of 1999.</p> <p>Provide and maintain adequate office accommodation.</p> <p>Align donor funding, and facilitate access to international resources.</p> <p>Promote a paperless environment.</p> <p>New Green Building will create, enabling a healing environment for all staff.</p> <p>Indirectly through logistical and administrative support to MINTECH.</p> <p>By providing relevant information through electronics systems.</p> <p>Provide support services to ensure the correct grading of jobs and providing organization design reports as and when required.</p>
	The provision of accessible environmental and tourism information	<p>Effective Information Technology (IT) architecture to achieve the vision of a paperless office.</p>

	<p>for sound planning and decision-making</p>	<p>Develop sound working relationships with the electronic and print media.          Collect, coordinate and distribute useful information through the appropriate media.          Strategically align international technical expertise and funding.          Reports and information to Cabinet, Director-General (DG) Clusters and DEAT external environment.          The programme provides information through its computerized project management system on data regarding jobs created, training given, SMME's created, infrastructure created etc.          By providing an information management framework and system          Provide support services to ensure the correct grading of jobs and providing organization design reports as and when required.</p>
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## CLIENTS AND BENEFICIARIES

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

Medical aid organizations.

## CORE SERVICES PROVIDED TO CLIENTS

CORE SERVICE PROVIDED	
NAME OF CLIENT Office of the President, Cabinet, Cabinet Committees, Parliament	<p>Coordinate and draft DEAT reports and submissions on request of President's Office (PO). Effective link between Department, Presidents Office and Cabinet in order to align DEAT work with strategic direction of Government. Liaison and coordination of DEAT input to Portfolio Committee and National Council of Provinces regarding programme. Act as liaison with PO re DEAT issues.</p>
DEAT Employees	<p>Procedural support in the efficient execution of the DG's accounting officer role. Lead strategic planning processes for the department, and tender logistical support to Statutory Bodies. Provide strategic, tactical, and procedural support in human resources management, financial and management accounting, procurement and logistics, legal advice, internal audit, communication and information technology to DEAT officials. Interpret and build sufficient capacity to implement the Public Service Regulations, the Public Finance Management Act, the Treasury Act, Gender equity and Labour legislation, and any other supportive legislation and regulations. Performance management focused on delivering a service to all South Africans. Effective information dissemination. Office accommodation and ancillary logistic services. Coordinate international engagements, strategies, lobbying and policy guidelines, and report to Parliament in terms of sec. 26 (1) of NEMA on South Africa's international engagements. Coordinate management cycle, year planner, documentation flow, and provide secretarial support to CEC, Miptech, MINMECs and Mintech.</p>
Ministry and Deputy Ministry	<p>Building supportive environment to enable Minister and Deputy Minister to practice their leadership of organizational functions. Ensure accountability of DEAT to Political leadership. Coordinate all cabinet documentation to and from Department to Ministry. Draft comment on all cabinet documentation for Minister. Prepare/coordinate strategic documents for Minister &amp; Deputy Minister on request and as per their programme.</p>
Director-General	<p>Provide overall support to DG to perform his responsibilities. New Projects and Projects under implementation (status).</p>
Donor Countries	<p>DEAT focus areas and priorities. Foreign country reports. International conventions and agreements and DEAT international events diary.</p>

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



	<p>Co-ordinating binational commissions/SADC/UN involvement.  Co-ordinating the development of business plans for donor funding.  Co-ordinating visits by foreign delegations and liaison with UN/World Bank and other international bodies.</p>
Public communication	<p>Annual publication on international relations and engagements.  Interactive information on the DEAT web site.  Reports to portfolio committees, DEAT, other government departments</p>

## 2. PROGRAMME ACTIVITIES

ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
	Tourism Information Management System	Provide benchmark statistics, research for the Department and user defined information for the public	Tourism	An electronic management system including a web portal with a robust database	Launch of the system – May	Appointment of technology partner, development of software, contracting/hiring of relevant human capacity	South African Tourism – lead agent	R10 million	Budget DONOR [country & amount]
		Develop a functional and interactive database that will enable: Improved management and implementation of projects / programme	International Liaison and Coordination	Centralised database containing the following: New Projects and projects under implementation DEAT focus areas and priorities Foreign country reports International conventions and agreements DEAT international events diary International engagement procedures (GEF) Partner Database (Donors, World Bank, UNDP, etc)	Centralised and functional database in place by end of July 2002	Functional database	To look at refining the database developed by the PMU to meet ILC requirements  Appoint additional staff	70 000	

ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
		<p>es Identifica tion of proj ects and pro gra mm es opp ortu nities</p> <p>Tool to stim ulate cap acit y buil ding</p> <p>(The following projects/programmes contribute to economic growth and job creation: SDI TFCA Durban South Industrial</p>							

ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
	International guidelines	<p>basin Fisheries management and sector development Subsistence fisheries development Thulemela, Mapungubwe, Richtersveld</p> <p>Development and implementation of international engagement guidelines and procedures to facilitate bilateral and multilateral agreements.</p> <p>These agreements facilitate the access to financial resources, technical cooperation, exchange of information, technology transfer which facilitates the implementation of projects and programmes that contribute to economic growth and job creation.</p>		<p>International engagement strategies and policy guidelines. Guidelines on partner country / donor engagement procedures. Guidelines on GEF (World Bank, UNDP, UNEP) procedures. Guideline on the processing of international agreements Guidelines on international meetings, events,</p>	<p>The following guidelines will be reviewed and updated by the end of September each year: International engagement strategies and policy Partner country / donor engagement procedures. GEF (World Bank, UNDP, UNEP) procedures. International meetings, events, conference participation. DEAT foreign travel</p>	International guidelines document		40 000	

ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
				conference participation Guidelines on foreign travel Guidelines on the management and reporting of foreign funded programmes.	Guidelines on the management and reporting of foreign funded programmes finalised by end February 2002.				
	Management reporting	Compilation of all forms of management reports that improves decision-making that would contribute to facilitating economic growth and job creation.		Reports on the following: Reporting to parliament (Section 26(1) of NEMA) Status of projects Partner country reports Job creation International conventions and agreements Donor databases	80% of the Management reports available by September 2002	Management reports available	To develop the database with the capability of producing management reports. To improve data collection, capturing and sharing.	60 000	
	Lobbying partners and International Coordination Multilateral Bilateral	Negotiating with the following: Foreign Countries International Organisations Donors And Co-coordinating: Binational Commissions Foreign delegations		Obtain Donor funding for WSSD  Priority projects matched with suitable partner	Foreign funded programme management and finance procedures implemented end of April 2002 <b>Denmark- New 5 year program developed by August</b>	80% of all project proposals successfully matched 80% of project proposals approved for funding or technical co-operation	Develop an audit of potential expertise and technical assistance available from bilateral partners and multilateral institutions  Maintain an efficient database of programmes, projects, funding sources	750 000	

ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
		So as to mobilise financial resources, technical cooperation and expertise that would support projects and programmes that will contribute to economic growth and job creation.		<p>countries.</p> <p>Professionally prepared project proposals and marketing thereof.</p> <p>Access to additional funding or technical expertise.</p> <p>New development co-operation agreements.</p> <p>Co-ordinate BNC/ SADC/ UN involvement.</p> <p>Co-ordinated development of Business plans for international co-operation.</p>	<p>2002</p> <p>GEF – Medium term priority roll-out plan available by August 2002.</p> <p>GEF – Facilitate the development of a SADC and African medium term priority framework in line with NEPAD.</p> <p>Norway – Chair the Norwegian Annual meetings for the Environment and Fisheries programmes.</p> <p>Successful WSSD in Aug/Sept 2002</p>	10% growth in foreign funding and technical co-operation	Appoint additional staff		

ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
	Public Communication	Provide information on the international conventions, donors, projects, etc. This will facilitate the matching of projects and programmes with potential sources of resources and technical expertise.		Annual publication on international relations and engagements Interactive home page on the DEAT web site		Readership response No of hits and response of site users.	Maintain efficient database	40 000	
	International guidelines	Development and implementation of international engagement guidelines and procedures to facilitate bilateral and multilateral agreements.  These agreements facilitate the access to financial resources, technical cooperation, exchange of information, technology transfer that facilitates the implementation of projects and programmes that contribute to Human resource development. e.g. Environmental Capacity Building.	International Liaison and Coordination	As above	As above	As above	As above	As above	

ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
		Fisheries Scholarships and training, Subsistence fisheries management							
	Management reporting	Compilation of all forms of management reports that improves decision- making that would contribute to facilitating human resource development	International Liaison and Coordination	As above	As above	As above	As above	As above	
	Lobbying partners and International Coordination Multi-lateral Bilateral	Negotiating with the following: Foreign Countries International Organisations Donors and;  Co-coordinating: Binational Commissions Foreign delegations So as to mobilise financial resources, technical cooperation and expertise that would support projects and programmes that will contribute to human	International Liaison and Coordination	As above	As above	As above	As above	As above	



ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
		resource development.							
	Public Communication	Provide information on the international conventions, donors, projects, etc. This will facilitate the matching of projects and programmes with potential sources of resources and technical expertise.	International Liaison and Coordination	As above	As above	As above	As above	As above	
	Office accommodation	Provision of New Green Building	Logistic Service	Delivery of New Head office building (Green Building)	Space Planning report completed 10.10..2002 Transaction Advisor to prepare Feasibility Study for Treasury approval on March 2002. Requested for qualification to be issued by April 2002. Request for Proposal to issue to shortlisted bidders by August 2002 Negotiation with preferred bidder by		PWD is the leading agent and they outsource some of the work	P3 Project	

ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
POLICY AREA 1	Activities	Description	Directorate	Key outputs	Key milestone/ events	Key performance indicators	Summary of plan to delivery	Budget MTEF	Budget Donor
					February 2003 Financial closure on April 2003 Construction commences in June 2003				

HUMAN RESOURCE DEVELOPMENT									
POLICY AREA 2	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	Database development	Develop a functional and interactive database that will enable: Improved management and implementation of projects/ programmes that support human resource development. Identification of projects and programmes that opportunities that promote human	International Liaison and Coordination	As above	As above	As above	As above	As above	

HUMAN RESOURCE DEVELOPMENT									
POLICY AREA 2	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
		resource development. Tool to stimulate capacity building both with DEAT and previous disadvantaged individuals, communities, NGO's etc.							

HUMAN RESOURCE DEVELOPMENT									
POLICY AREA 2	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	Provision of skills development programmes to the staff	Provide short courses and bursaries to those who need them	Logistic Services	Efficient in carrying out duties assigned	Dates to be made available by Training Unit		SAMDJ will provide some of the courses and other institutions will be approached	R50 000	

POLICY AREA 3		SOCIAL SECTOR AND SERVICE DELIVERY : Broadening access and prioritizing the poor and disadvantaged
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Activity	Description	Directorate	Key outputs	Key milestones	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
Fisheries Information Management System	Provide research, administration and monitoring information	Marine and Coastal Management	An electronic Management information system including a database, vessel monitoring and Marine Activity system	Launch of the system - July	Appointment of technology partner(s), integration of databases and contracting of human capacity to manage the system	In house – research Outsource – Software development and management	2 million	Japan – R1 million
Database development	Develop a functional and interactive database that will enable: Improved management and implementation of projects/ programmes that support improved service delivery and social development. Identification of projects and programmes opportunities that improve service delivery and social development. Tool to stimulate capacity building that facilitates improved service delivery and social development	International Liaison and Coordination	As above	As above	As above	As above	As above	

SOCIAL SECTOR AND SERVICE DELIVERY : Broadening access and prioritizing the poor and disadvantaged									
POLICY AREA 3	Activity	Description	Directorate	Key outputs	Key milestones	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	International guidelines	<p>Development and implementation of international engagement guidelines and procedures to facilitate bilateral and multilateral agreements.</p> <p>These agreements facilitate the access to financial resources, technical cooperation, exchange of information, technology transfer that facilitates the implementation of projects and programmes that contribute to improved service delivery and social development. e.g. rural heritage settlement projects, Sport for environment project in a township in Gauteng</p>	International Liaison and Coordination	As above	As above	As above	As above	As above	

SOCIAL SECTOR AND SERVICE DELIVERY : Broadening access and prioritizing the poor and disadvantaged									
POLICY AREA 3	Activity	Description	Directorate	Key outputs	Key milestones	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	Management reporting	Compilation of all forms of management reports that improves decision-making that would contribute to facilitating improved service delivery and social development.	International Liaison and Coordination	As above	As above	As above	As above	As above	
	Lobbying partners and International Coordination Multi-lateral Bilateral	Negotiating with the following: Foreign Countries International Organisations Donors and;  Co-coordinating: Binational Commissions Foreign delegations So as to mobilise financial resources, technical cooperation and expertise that would support projects and programmes that will contribute to improved service delivery and social development	International Liaison and Coordination	As above	As above	As above	As above	As above	

POLICY AREA 3		SOCIAL SECTOR AND SERVICE DELIVERY : Broadening access and prioritizing the poor and disadvantaged							
Activity	Description	Directorate	Key outputs	Key milestones	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR	
Public Communication	Provide information on the international conventions, donors, projects, etc. This will facilitate the matching of projects and programmes with potential sources of resources and technical expertise.	International Liaison and Coordination	As above	As above	As above	As above	As above		

RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES									
POLICY AREA 4	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	Database development	Develop a functional and interactive database that will enable: Improved management and implementation of projects/ programmes that support rural development urban renewal programmes. Identification of projects and programmes opportunities that contribute to facilitating rural development urban renewal programmes. Tool to stimulate capacity building that facilitates rural development urban programmes	International Liaison and Coordination	As above	As above	As above	As above	As above	
	International guidelines	Development and implementation of international engagement guidelines and procedures to facilitate bilateral and multilateral agreements.	International Liaison and Coordination	As above	As above	As above	As above	As above	



RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES									
POLICY AREA 4	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
		These agreements facilitate the access to financial resources, technical cooperation, exchange of information, technology transfer that facilitates the implementation of projects and programmes that contribute to rural development urban renewal programmes. e.g. rural heritage settlement projects, Sport for environment project in a township in Gauteng, Subsistence fisheries programme.							
	Management reporting	Compilation of all forms of management reports that improves decision-making that would contribute to facilitating improved rural development urban renewal programmes.	International Liaison and Coordination	As above	As above	As above	As above	As above	
	Lobbying partners and International	Negotiating with the following: Foreign Countries	International Liaison and Coordination	As above	As above	As above	As above	As above	

RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES									
POLICY AREA 4	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	Coordination Multilateral Bilateral	International Organisations Donors And Co-coordinating: Binational Commissions Foreign delegations So as to mobilise financial resources, technical cooperation and expertise that would support projects and programmes that will contribute to rural development urban renewal programmes							
	Public Communication	Provide information on the international conventions, donors, projects, etc. This will facilitate the matching of projects and programmes with potential sources of resources and technical expertise.	International Liaison and Coordination	As above	As above	As above	As above	As above	

POLICY AREA 5	JUSTICE, CRIME PREVENTION AND SECURITY SECTOR : Fighting crime and corruption
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Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver]	Budget MTEF	Budget DONOR
Compliance with the Code of Conduct	To make sure that security of both personnel and Government's property is secured	Logistic Services	Strict enforcement of security measures in the building through awareness campaigns and circulars		Positive responses and less thefts	Vetting of personnel, improve camera surveillance system regular patrols etc.	R30 000	

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	DEAT participation in Cabinet, Cabinet clusters and DG clusters	Coordinate a process to ensure that all DEAT cabinet memoranda are submitted to DG clusters and then to cabinet committees and cabinet. Review cabinet documentation, coordinate comment on these and inform DEAT management of relevant decisions in this respect.	ODG	Draft comment to Minister on all cabinet documentation	Weekly	Comment to reach Minister one day before meeting	Internal		None
				Review all cabinet and committee minutes and communicate	Monthly	Monthly circular re this to management			

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
				relevant decisions and information to DEAT management					
				Coordinate the flow of Cabinet documentation to and from the Ministry and ensure that security is maintained	Ongoing				None
				Coordinate submission of DEAT cabinet memoranda to Minister in correct format					
	DEAT strategic planning	Assist DG with management of strategic planning cycle and documentation.	ODG and CS	Coordinate process of strategic planning for DEAT	Ongoing as per agreed schedule and linked to Planning Cycle for Government		Outsource facilitation		None
	Electronic Document Management System	Provide the Department with an effective Document Management Tracking system, intranet and Records Management system	All	Implementation of the Intranet Implementation of the EDMS	Intranet – April EDMS - Hune	Launch of the service	Intranet and EDMS - outsourced	R5 million	
	Information Technology Support	Provide the Department with processing, network and maintenance expertise and support	All	Establishment of service	April	Management of SLA's	Outsources to SITA (State Information Technology Agency)		
				Assist with	End of March 2002		Outsource production of		None

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
				compilation and finalisation of DEAT Business plan			glossy Medium Term Strategic framework		
				Assist with compilation of DEAT Medium Term Strategic Framework	April 2002				
				Assist with MTEF strategy, planning and linkages with DEAT Business Plan	Ongoing				
				Attend meetings with DG in various branches re ongoing strategic planning and management	As per arrangement				
			ODG	Provide administrative, logistical and secretarial support to the following meetings – MINMECS (Tourism and Environment), MINTECH and MIPTECH, the Committee for Environmental Coordination,	As per meeting schedule	CEC Minutes : Compliance with section 9 and section 6 of NEMA	Outsource catering		None
	Interdepartmental and intergovernmental coordination	Provide administrative and logistical support to relevant intergovernmental structures, as well as strategic input when required.							

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government										
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR	
				Tourism Forum : Prepare agenda Approval from Minister where needed Collect submissions and check format etc Circulate agendas and documents as agreed Prepare minutes Follow-up actions from minutes						
				Attend Intergovernmental Forum meetings re MINMECs Do logistical arrangements for meetings.					None	
	General support to Ministry, Deputy Ministry,	This support focusses mainly on the outputs as indicated in this			Ongoing				None	

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	Director-General and DEAT	table.		conferences, workshops and departmental functions of the Director-General and the Ministry					
				Do language editing and provide a translation service to the Director-General and the department	Ongoing				None
				Manage the administrative processes with regard to : The proclamation and deproclamation of land for SA National Parks and National Botanical Institute	Ongoing				None
				The appointment of board members of the SANParks, National Botanical Institute and SA Tourism Board, CAF, SA Weather Service as well as managing the evaluation and	Ongoing				None

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
				adjustment of remuneration packages of board members. Advertisements as it relates to the above					
				Collate performance reports from operational units and submit DG report to Minister and Deputy Minister	As per performance agreement	DG Performance report to Minister one month after deadline given for programme managers			None
				Prepare strategic inputs or assist with inputs by DEAT to Presidency ie State of Nation, progress report to President, Minister's budget speech					None
	DEAT year planner, scheduling and internal management cycle	Coordination of broader DEAT year planner to facilitate proper planning and implementation	ODG	Manage internal year planner on LAN and do scheduling of key events, including proper management of DG diary	Year planner in place by end January 2002 and updated weekly	No major clashes in meeting schedule			None
			ODG	Provide logistical and secretarial support to the DEAT Management and	As per meeting schedule	Agenda and documentation with members 5 days before			None



GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
				DEAT Audit Committee		meeting Minutes of meeting compiled and circulated within 1 week of meeting Integrity of meeting schedule kept			
	Administration of DGs office	Manage and coordinate all administrative tasks in, to and from DGs office	ODG	Process all correspondence and memoranda to and from Director-General's office, check proper formats and ensure editing (including language editing) of documents where necessary	Ongoing				None
			ODG	Manage flow of documentation to and from Director General's office, including proper referrals to Minister and Deputy Minister and oversee document tracking system	Ongoing	Turn around time for documents – 2 weeks			None

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	Ad hoc			Advise to managers on request re any issue Presentations at DEAT and other workshops and conferences Conceptualise and organize workshops on behalf of DG on issues such as the New Partnership for Africa's Development (NEPAD) etc	Ongoing				None
	Transformation	To implement the DEAT transformation policy		Ensure that staff is familiar with policy Implement policy	Ongoing				
	Database development	Develop a functional and interactive database that will enable: Improved management and implementation of projects/ programmes that support effective and efficient government.	International Liaison and Coordination	As above	As above	As above	As above	As above	

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
		Identification of projects and programmes and opportunities that contribute to facilitating effective and efficient government. Tool to stimulate capacity building that facilitates effective and efficient government							
	Lobbying partners and International Coordination Multilateral Bilateral	Negotiating with the following: Foreign Countries International Organisations Donors And Co-coordinating: Binational Commissions Foreign delegations So as to mobilise financial resources, technical cooperation and expertise that would support projects and programmes that will contribute to effective and efficient government.	International Liaison and Coordination	As above	As above	As above	As above	As above	
	Lobbying partners and International	Negotiating with the following: Foreign Countries	International Liaison and Coordination	As above	As above	As above	As above	As above	

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	Coordination Multilateral Bilateral	International Organisations Donors And Co-coordinating: Binational Commissions Foreign delegations So as to mobilise financial resources, technical cooperation and expertise that would support projects and programmes that will contribute to effective and efficient government.							
	Public Communication	Provide information on the international conventions, donors, projects, etc. This will facilitate the matching of projects and programmes with potential sources of resources and technical expertise.	International Liaison and Coordination	As above	As above	As above	As above	As above	
	Registry	To develop a new filing system for DEAT	Logistic Services	Appointments of subrecords managers in operation units in DEAT on June 2002		Drawing up of proper records indexes in various operational unit	Provision of man to man training on various aspects of record keeping and monitoring of the process throughout.	R20 000	
	Transport GC	Review of transport	Logistic Services	May 2002		Send out tenders for	Draw up specs and	R1 million	

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	and Departmental	policies i.e. subsidized motor transport Draw up tender specifications for shuttle service		May 2002		the tendering process	evaluation criteria	R1 million	
	Policy Development	Review and adjust policies in respect of logistic matters.	Logistic Services	As and when necessary, policies will be developed and adjusted accordingly in order to ensure good governance and sound administration.		Necessity review policies	Appointments of panel of adjudicators etc. To do research on policies to see whether they are still relevant to the needs of DEAT		
	Health and safety of personnel	To ensure health and safety of all staff members of DEAT.	Logistic Services	Draw up evaluation and emergency plan by April 2002.		To do drills to measure our readiness to cope with the emergency situation	To draw up and publicise the evaluation and safety plan in conjunction with the landlord. Ensure that all emergency procedures and equipment are in place.		
	Legal services	Drafting or checking of bills, proclamations, regulations and legal notices.	Legal Services	Acts passed by Parliament Proclamation made by President Regulations made	-Bills- 6 months depending on deadlines laid down by Parliament and the length and complexity of the Bill. Impossible to give meaningful	Bills Drafted or checked Submitted to Minister Submitted to Cabinet Submitted to State Law Advisors Tabled in Parliament			

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
				by Minister Approved legal notices.	average time. Proclamations – 2 months Regulations – 1 months Legal Notices – 2 weeks	Proclamations Drafted or checked Submitted to Minister Submitted to President Regulations and Notices Drafted or checked Delivered to client for further action			
		Drafting or checking of contracts and international agreements	Legal Services	Signed contracts	1 month (includes scrutiny by State Attorney where necessary (contracts) or State Law Advisors (International agreements))	Contracts Drafted or checked Submitted to State Law Attorney where necessary Advice to client for further action  International agreements Drafted or checked Submitted to State Law Advisors (SLA's) SLA's advice/comments submitted to client or			

GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government									
POLICY AREA 6	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
						international liaison section for further attention			
		Provision of legal advice	Legal Services	Advice to client	Ranges from a few minutes verbally on basic problems to 1 month for formal written opinion. Impossible to give meaningful average time	Advice provided verbally or in writing			
		Handling of claims and litigation	Legal Services	Cases handled in best interest of State	Referred to State Attorney within 1 week. Thereafter time varies widely depending on nature of case, state of court rolls and other factors beyond our control. Impossible to give meaningful average time	Client Submitted to State Attorney Client informed of result and if necessary further instructions obtained Further liaison with State Attorney if necessary			

INTERNATIONAL RELATIONS AND TRADE SECTOR : African recovery in a better world									
POLICY AREA 8	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	World Summit on Sustainable Development IMC WSSD Coordinating Committee	To provide support and input to the WSSD process through supporting the Inter-Ministerial Committee as well as the WSSD Coordinating Committee directly, as well as assisting with input on WSSD issues to the DG clusters, cabinet committees and to the Presidency	Director and Secretary	Prepare agendas and draft minutes of IMC meetings Make all logistical arrangements for IMC meetings Report on issues at IMC meetings when necessary Draft Cabinet memoranda to IMC, IRPS and Cabinet re WSSD Provide secretarial support to WSSD Coordinating Committee Arrange any special meetings on DG level for WSSD Assist DEAT representatives on DG clusters	IMC meetings as per cabinet programme	IMC documentation received not later than 3 days before meetings	Not applicable		



INTERNATIONAL RELATIONS AND TRADE SECTOR : African recovery in a better world									
POLICY AREA 8	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
				that WSSD is on agendas and proper documentation circulated Participate in WSSD related policy development Assist DG with his role as overall coordination for WSSD in SA					
	Database development	Develop a functional and interactive database that will enable: Improved management and implementation of projects/ programmes Identification of projects and programmes opportunities Tool to stimulate capacity building	International Liaison and Coordination	As above	As above	As above	As above	As above	

INTERNATIONAL RELATIONS AND TRADE SECTOR : African recovery in a better world									
POLICY AREA 8	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
	International guidelines	Development and implementation of international engagement guidelines and procedures to facilitate bilateral and multilateral agreements.  These agreements facilitate the access to financial resources, technical cooperation, exchange of information, technology transfer	International Liaison and Coordination	As above	As above	As above	As above	As above	
	Management reporting	Compilation of all forms of management reports that improves decision-making.	International Liaison and Coordination	As above	As above	As above	As above	As above	
	Lobbying partners and International Coordination Multilateral Bilateral	Negotiating with the following: Foreign Countries International Organisations Donors And Co-coordinating: Binational Commissions Foreign delegations So as to mobilise financial resources,	International Liaison and Coordination	As above	As above	As above	As above	As above	

INTERNATIONAL RELATIONS AND TRADE SECTOR : African recovery in a better world									
POLICY AREA 8	Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver	Budget MTEF	Budget DONOR
		technical cooperation and expertise that would support projects and programmes that will contribute to African recovery. E.g GEF NEPAD initiative, WSSD							
	Public Communication	Provide information on the international conventions donors projects, etc. This will facilitate the matching of projects and programmes with potential sources of resources and technical expertise as well as promote positive image.	International Liaison and Coordination	As above	As above	As above	As above	As above	

### **3. MANAGEMENT AND RESOURCE CO-ORDINATION**

#### **3.1 MANAGEMENT PLAN**

Programme Administration consists of 12 operational units, namely:

Ministry

Deputy Ministry  
Office of Director-general  
Human Resource Management  
Director Finance and Procurement  
Internal Audit  
Special Projects  
Logistical Service  
Legal Services  
Communication  
Program Management Unit  
International Liaison

**Strategy for delivery**

<b>GOVERNANCE AND ADMINISTRATION</b>		<b>Strategy for delivery</b>	<b>Strategy to improve service delivery</b>	<b>Statutory body</b>	<b>Provinces</b>	<b>Departments/ Parastatals</b>	<b>Municipalities</b>	<b>NGOs Private Sector</b>
<b>POLICY AREA 6</b>								
<b>Activities</b>	<b>Strategy for delivery</b>	<b>Strategy to improve service delivery</b>	<b>Statutory body</b>	<b>Provinces</b>	<b>Departments/ Parastatals</b>	<b>Municipalities</b>	<b>NGOs Private Sector</b>	
DEAT participation in Cabinet, Cabinet clusters and DG clusters	Internal responsibility	Cabinet documents to be submitted within time frame of Cabinet Secretariat	Input on request	Input on request	Input on request – main interaction through DG clusters	Input on request	Input on request	Input on request
DEAT strategic planning	Outsource facilitation of strategic planning workshops	Effective planning and sufficient time for preparation by components allowed before workshops	Participate in workshops	Input on request	Input on request	Input on request	Input on request	Input on request
Interdepartmental and intergovernmental coordination	Outsource catering for all meetings	Facilitate efficient communication and interaction with relevant institutions by providing information and documentation within agreed time frames		Jointly place items on agendas of MINMECS, MIPTECH and MINTEC and participate in meetings	National departments and province to place items on agenda and participate in discussion in CEC	SALGA to put items on CEC agenda and participate in meetings	Ad hoc and per bilaterals with DG and Minister	
General support to Ministry, Deputy Ministry, Director-General and DEAT	Internal responsibility	Improve flow of information and communication with Ministry, Deputy Ministry etc	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
DEAT Year planner and internal management cycle	Internal responsibility	Regular updating of calendar and interaction with officials on this	All statutory bodies to coordinate with us	As it relates to MINMEC, MIPTECH and MIPTECH meetings	Not applicable	Not applicable	Not applicable	Not applicable
Administration of	Internal responsibility	Regular reminders and	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

POLICY AREA 6		GOVERNANCE AND ADMINISTRATION						
Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector	
DGs office		follow-up on outstanding replies						

INTERNATIONAL RELATIONS AND TRADE SECTOR							
POLICY AREA 8	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	GOs Private Sector
WSSD			Not applicable	Gauteng involved in			
Tourism Information Management System	Provide benchmark statistics, research for the Department and user defined information for the public	Easier access to information	South African Tourism SARS ACSA	All	SAA Home Affairs	Most	Tourism industry
Fisheries Information Management System	Provide research, administration and monitoring information	Easier access to information	SARS	N Cape W Cape E Cape	Finance SAPS SADF	Coastal	Fishing industry
Electronic Document Management System	Provide the Department with an effective Document Management Tracking system, intranet and Records Management system	Easier access to information	N/A	N/A	SITA	N/A	Technology partner
Database development (Pro active process)	To look at refining the database developed by the PMU to meet ILC requirements Appoint additional staff	Make the database accessible to all DEAT officials. Identify key officials within directorates who would be able to manage data of relevance to them.	None	Provide access via intranet and capability of managing data of relevance to the Province	Provide access via intranet and capability of managing data of relevance to the Departments.	Provide access via intranet and capability of managing data of relevance to the Municipalities	Provide access via intranet and capability of managing data of relevance to the NGO's

INTERNATIONAL RELATIONS AND TRADE SECTOR							
POLICY AREA 8	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	GOs Private Sector
Management reporting (Ongoing process)	To develop the database with the capability of producing management reports. To improve data collection, capturing and sharing. Appoint additional staff	Make information accessible and develop strategic linkages with all role players to enhance flow of information	None	Provide information on provincial activities	Provide information on Departmental activities	Provide information on Municipal activities	Provide information on NGO activities and initiative
Lobbying partners and International Coordination (Ongoing process) Multilateral Bilateral (Pro active process)	Develop an audit of potential expertise and technical assistance available from bilateral partners and multilateral institutions Maintain an efficient database of programmes, projects, funding sources Appoint additional staff	Make information accessible and develop strategic linkages with all role players to enhance flow of information. Enhance participation in interdepartmental committee and annual consultations	None	Identification of provincial priorities and potential project proposals Co-operate in lobbying activities where projects are provincially based Serve as an implementing agent in certain cases Provide status	Co-operate in the development projects Identify linkages i.e. Binational commissions	Identification of priorities and potential project proposals Co-operate in lobbying activities where projects are based in that specific municipal areas Assist in the implementation of projects Provide status reports on a municipal level	Identification of priorities and potential project proposals Co-operate in lobbying activities where projects Serve as an implementing agent in certain cases Provide status reports



INTERNATIONAL RELATIONS AND TRADE SECTOR							
POLICY AREA 8	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	GOs Private Sector
Public Communication (Ongoing process) (Pro active process)	Maintain efficient database Appoint additional staff	Forge strategic linkages to ensure flow of information Provide information via the web	None	reports on a provincial level	Provide information on Departmental activities	Provide information on Municipal activities	Provide information on NGO activities and initiative
PSR PART III B.2 (a) Determine the department's organisational structure in terms of its core and support services	Communication of services that can be rendered by component Empowerment of managers to utilize the services of the component						
PSR PART III B.2 (b) (Also PART III F. b) Grade proposed new jobs according	Streamline Policy on Job Evaluation Communication of Policy Empowerment of managers						

POLICY AREA 8		INTERNATIONAL RELATIONS AND TRADE SECTOR							
Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	GOs Private Sector		
to the job evaluation system referred to in Part IV	to utilize services of Division								
PSR PART III F. (c) In the case of a vacant post on grade 9 or higher, evaluate the job unless the specific job has been evaluated before	Streamline Policy on Job Evaluation Communication of Policy Empowerment of managers to utilize services of Division								
Individual requests as specified in Job Evaluation Policy	Streamline Policy on Job Evaluation Communication of Policy Empowerment of managers to utilize services of Division								
DPSA instruction to evaluate all senior posts to comply with MSM requirements	Streamline Policy on Job Evaluation Communication of Policy Empowerment of managers to utilize services of Division								
Administrative support to Job Evaluation Panel as specified in Job Evaluation Policy	Streamline Policy on Job Evaluation Empowerment of managers to utilize services of Division								
Continuous empowerment of team members to	Empowerment of team members to conduct interviews and report on								

		INTERNATIONAL RELATIONS AND TRADE SECTOR							
POLICY AREA 8		Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	GOs Private Sector	
conduct interviews and report on content		content							
Continuous empowerment of officers of Division to produce and manage electronic statistics and information		Empowerment of officers of Division to produce and manage electronic statistics and information							

### **Changing skills profile in DEAT for delivery:**

#### **Staff to be trained on:**

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

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

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

### 3.2

#### REGULATION OF STATUTORY BODY

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

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
SANP NBI	Manage the administrative processes with regard to : The proclamation and deproclamation of land for SA National Parks and National Botanical Institute
SANP NBI SATOUR CAF SA WEATHER SERVICE	The appointment of board members of the SA National Parks, National Botanical Institute and SA Tourism Board, CAF, SA Weather Services as well as managing the evaluation and adjustment of remuneration packages of board members. Advertisements as it relates to the above

### 3.3

#### FINANCIAL PLAN

ITEMS	MTEF 2002/2003	DONORS
		R'000
Personnel expenditure	14 745	0
Administrative expenditure	4 632	0
Inventories	256	0
Equipment	880	0
Land and buildings	0	0
Professional and special services	7 811	0
Transfer payments	0	0
Miscellaneous expenditure	0	0
Civil Pensions Stabilisation Account	0	0
<b>TOTAL</b>	<b>28 324</b>	<b>NIL</b>

## 4. REPORTING, MONITORING & COMMUNICATION STRATEGY

### REPORTING

ACTIVITY	KEY PERFORMANCE INDICATOR	HOW INFORMATION WILL BE COLLECTED	FREQUENCY OF REPORTING
Human Resources Management	Compliance with relevant legislation, policies, prescripts, agreed timeframes Customer satisfaction Customer consultation Updated information on establishment, representivity status, jobs Competent and self assured HRM staff Effective linkage and communication with other units within HRM	Circulars Focus group discussions Human resource registry Organisational audits Reports by HRM representatives in selection panels	As required and/ or determined by policies
DEAT participation in Cabinet, Cabinet clusters and DG clusters	Submission/ circulation of DEAT cabinet memos within Cabinet Secretariat time frames	From Ministry's register	Monthly
DEAT strategic planning	DEAT Business plan completed by end of February 2001 DEAT reports to Presidency submitted within required time frame	From actual submission of plans, reports Management meetings	As per new Planning cycle for Government, managed by President's office
Interdepartmental and intergovernmental coordination	CEC Minutes : Compliance with section 9 and section 6 of NEMA	Whether minutes were circulated within 2 weeks of the meeting	Every third month
General support to Ministry, Deputy Ministry, Director-General and DEAT	Timely advertisements and appointments of statutory board members	Advertisements in papers	As per legislative requirements
DEAT Year planner and internal management cycle	Weekly updated	Year planner	At bi- weekly management meeting
Administration of DGs office	Turn around time for draft replies 2 weeks	Document tracking system	Monthly reports on status of draft replies
Information technology	Establishment of electronic systems fulfilling of Departmental requirements	On line Reports	As required by DEAT management
Management reports: Quarterly reports on project status Annual report on international events and	Management reporting system in place by June 2001	Information on international events will be obtained from the following sources: Department of Foreign Affairs	Project status reports – quarterly basis Report to parliament – Annually

ACTIVITY	KEY PERFORMANCE INDICATOR	HOW INFORMATION WILL BE COLLECTED	FREQUENCY OF REPORTING
meetings Annual report to parliament (Section 26(1) of NEMA)		Multilateral Organisation (UN, World Bank, GEF) Foreign Government Departments Internet  Information on donor funded projects will be obtained from: Project implementers DEAT Directorates Departments, Provinces, Municipalities, NGO's Partner countries and funding agencies Readily available to Subdirectorate	International events and meetings – Biannually
Legal Services	Noteworthy events Tasks completed	Readily available to Subdirectorate	At Corporate Services Management meetings
Office Accommodation  Registry	Relocation to the environmentally friendly Building New functional Record Management system for DEAT  Active and efficient travel management system for DEAT		
Transport Project management	Funds spent in financial year voted. Accurate monthly progress reports Capacitated DEAT staff	Electronically via an internet based system  Personnel survey	Monthly  Quarterly
Management reports: Quarterly reports on project status Annual report on international events and meetings	Functional management reporting system in place by September 2002	Information on international events will be obtained from the following sources: Department of Foreign Affairs Multilateral organization (UN, World Bank, GEF) Foreign Government Departments  Information on donor funded projects will be obtained from:	Project status reports – quarterly basis Report to parliament - annually

ACTIVITY	KEY PERFORMANCE INDICATOR	HOW INFORMATION WILL BE COLLECTED	FREQUENCY OF REPORTING
Annual report to parliament (Section 26(1) of NEMA)		Project implementers DEAT directorates Departments, Provinces, Municipalities, NGOs Partner countries and funding agencies	International events and meetings - biannually

## MONITORING AND EVALUATION

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

### Mechanisms for feedback from clients

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



## **Monitoring and evaluation of programme performance**

Individual and team performance evaluations.  
Regular team meetings.

Meeting of Business Plan targets.

Managing expenditure to staying within allocated budget.

Monthly reporting to the Senior Manager: Corporate Affairs.

Monthly written report to Senior Manager on progress (measured against KPIs).

Quarterly personnel evaluation reports, against performance contracts.

Input from stakeholders.

On delivering a service the client will be invited to revert to Legal Services if he/she requires further assistance or elucidation.

This will be done with reference to:

Deadlines.

Quality in terms of current law on the topic concerned, bearing in mind that the law is not an exact science.

Submissions and responses at management meetings.

Written evaluations which reflect inputs of implementers and recipients.

Regular staff meetings that includes branch communicators.

Regular meetings with branch communicators; and

Fortnightly staff activity plan that defines respective staff members specific responsibilities.

DGs performance report and reports to Presidency.

Contractor evaluations.

Committee meetings.

Staff meetings.

Key performance indicators.

## **COMMUNICATION STRATEGY**

**Communication messages**

Regular meetings.

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

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

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

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

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

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

Donor funded projects.

Environmental co-operation between South Africa and foreign countries.

Donor profiles and areas of co-operation.

Country profiles.

International conventions.

Donor/GEF finding criteria.

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

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

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

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

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

DEAT is an environmental information provider of first choice.

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

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

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

Website

Media releases and briefings

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

### **Communication events**

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

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

### **Activities to capacitate stakeholders and the public**

Booklet with guidelines for management of MINMEC, CEC, MIPTech and MINTECH meeting to be produced.

Workshop in department on cabinet processes and DG clusters.  
Information brochures.

User manuals on policies/ processes.

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

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

Regular stakeholder forums and community meetings will be convened; and

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

On line support and manuals

Stakeholders forums and sessions

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

For division of Job Evaluation and organization design

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

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

Provision of information as reflected in policy documents.

**PROGRAMME 1:  
ADMINISTRATION  
Chief Directorate: Finance**



**01 APRIL 2002 TO 31 MARCH 2003**

# 1. GENERAL DESCRIPTION

## 1.1 PROGRAMME 1: ADMINISTRATION

### NAME OF RESPONSIBLE MANAGER

Mr Tom Bouwer, Chief Financial Officer  
Mr Ralph Ackermann, Manager: Planning and Procurement  
Mr Maclindwa Mashinini, Manager: Financial Management

### PURPOSE OF PROGRAMME

Rendering a financial administration centralized administrative, procurement and budgeting service to the department.

Rendering a financial accounting and internal control/corporate governance support services.

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

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	To create the conditions for responsible tourism growth and development	Effective financial support and provide financial resources.
2	Promoting the conservation and development of natural and cultural resources for sustainable and equitable use	Do
3	Protect and enhance the quality and safety of the environment	Do
4	The provision of accessible environmental and tourism information for sound planning and decision-making	Do

## **CLIENTS AND BENEFICIARIES**

The Ministry and Office of the Director-General.

SA Tourism, SANParks, NBI, JOWSCO, SA Weather Services, Greater St Lucia Wetland Park Authority, Marine Living Resources Fund.

Transfer payments to implementing agents of poverty relief projects.

DEA&T personnel, other national, provincial and local government departments.

Parliament, parliamentarians, cabinet clusters, and FOSAD.

Electronic and print media, debtors, creditors and the general public.

Foreign donor agencies, Government ministries and Embassies.

Commissions (gender and human rights), commerce, industry, NGO's and communities.

United Nation's institutions (UNDP, UNEP, UNCCSD etc.)

The Ministry and the Office of the Director-General,

## **CORE SERVICES PROVIDED TO CLIENTS**

Provide strategic, tactical, and procedural support in financial and management accounting and procurement to DEA&T officials.

Interpret and build sufficient capacity to implement the Public Finance Management Act and any other supportive legislation and regulations.

Compile the annual financial statements in accordance with the GR AP and the Auditor-General's Circular Minute. Effective information dissemination.

Administer and manage the payroll of the Department

Maintain and manage working capital (cash, debtors and creditors)

Interpret the Public Finance Management Act (PFMA) and build sufficient capacity to implement and comply with the PFMA and any other supportive/relevant legislation and regulations.

Provide guidance and support on departmental corporate governance issues to ensure effective internal control systems, compliance with policy and fraud prevention, for the achievement of organizational objectives.

## **2. PROGRAMME ACTIVITIES**

Policy Area 6	Governance and Administration: Effective and efficient government
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Activity	Description	Directorate	Key outputs	Key milestones / events	Key performance indicators	Summary of plan to deliver ie statutory body, outsourcing/agentise etc	Budget MTEF R'000	Budget DONOR R'000
Budgeting efficiencies and compliance with procurement procedures.	Lead MTEF budget processes.	Financial Planning and Procurement	Financial planning - Prescribed Compilation of the MTEF. Presentation of Financial Statements. Compilation of Adjustment Estimate.	Financial planning MTEF submission by June 2002. Financial statements by April 2002. Submission of Adjustment Estimate by November 2002.	Meet prescribed deadlines. Comply with the requirements of the PFMA.	Internal service delivery.	4 215	100
			Compilation of Treasury Committee Memorandums. Presentation of statutory bodies budgets.					
	Compilation of the Estimate for National Expenditure. Maintain the Basic Accounting System. Budget discipline, control and reporting.		Compilation of National Medium Term Expenditure Estimates.	Submission of National Medium Term Expenditure Estimate by January 2003. Submission of Treasury Committee Memoranda				
	Donor funding financial management.		Financial Statements	Presentation of financial statements by 31 May 2003.	Quality of statements as reflected in Auditor-General's report.			
	Procurement and effective asset management.		Procurement - Prescribed Yearly stock-taking. Asset management register. Monitoring of the cellphone policy.	Procurement Monthly reconciliation of the asset management register. Submission of stock-taking report by March 2003.				
<b>POLICY AREA 1</b>	<b>ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path</b>							
BEE/SMME	N/A	N/A	N/A	N/A	N/A	N/A		
<b>POLICY AREA 2</b>	<b>HUMAN RESOURCE DEVELOPMENT</b>							



a) Internal: Training and development	Training and Development of Personnel	Financial Management	-Personal Development Plans (PDPs) implemented - Awareness on the PFMA raised - General accounting skills on GRAP/GAAP and working capital management improved	-PDPs reviewed 15/4 -PDPs quarterly progress report – 30/6 - Awareness programmes conducted - September - Accounting courses attended.	- Number of updated PDPs - Courses attended - Feedback from personnel - Quality of performance	Training will be provided internally as well as externally. PDPs will be monitored for quality and relevance of courses and implementation	N/A
b) External Training and development	Training and Development of line functionaries	Financial Management	- PFMA Awareness programme implemented	Training / Awareness programme presented – 1 <sup>st</sup> week of September and last week of February - HIV/AIDS day per quarter. - Transformation and hygiene committee elected – May. - Transformation policy draft – July - Hygiene and safety petition list per quarter.	- Number of persons who received training - Level of awareness of the PFMA - Number of presentations - Activities around HIV/AIDS - Employee satisfaction	- People living with aids and counselors will be invited from time to time to share their knowledge/experiences. Distinctive dress (T-shirts/caps, etc) will be used to highlight events. - Providers of hygienic facilities and conducive working environment sensitized to the needs of staff	
c) Wellness and the working environment.	Wellness and Healthy Working Environment	Financial Management	- HIV/AIDS issues openly addressed - Transformation (gender/equity and harmony) policy developed - Hygiene and safety issues addressed				

**SOCIAL SECTOR AND SERVICE DELIVERY : Broadening access and prioritizing the poor and disadvantaged**

POLICY AREA 3	Poverty Relief						
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**RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES**

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**POLICY AREA 5 JUSTICE, CRIME PREVENTION AND SECURITY SECTOR: Fighting crime and corruption**

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**POLICY AREA 6 GOVERNANCE AND ADMINISTRATION SECTOR: Effective and efficient government**

Management Strategy	Strategy for systematic and continuous planning and execution, including Coordination and recognition	Financial Management	- Strategy outline - Management Plans	- Management plans designed and approved – 15/4 - Management plans	- Identification of bottlenecks and disruptions - Less crisis management - Achievement of priority	Provide learning opportunity for managers to plan thoroughly using anticipatory, proactive and flexible approaches	
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	of partnerships			reviewed quarterly or as required - Strategy issues discussed quarterly	objectives - Level of service delivery improved			
Systems Review	Policy development, implementation, monitoring and review (financial / accounting policies)	Financial Management	- Internal Control and Risk assessment - policies approved and implemented - Business forms reviewed - databases updated	- Assessment exercise results 30/4 - Policy drafts and consultation (once per quarter) - Business forms reviews (once per quarter) - Database updates once per month or as necessary.	- Number of policies - level of compliance with PFIMA.	- Improve coordination of policy development with HRM. - Use publicity infrastructure to inform line functions about policy processes and outcomes.		
Existing services	Maintenance of existing services that sustain the organisation at high quality level	Financial Management	- Salaries (Payroll) quality service review  - Prepayment Audits  - Month-end closure  - Trial balance and ledger	- Controls in salaries verified or reviewed 31 May  - Record keeping reviewed and updated 30 June - IRP5s reconciled on time - Customer Relationships Management reviewed  - Monthly audits performed. - Management reports issued per quarter. - corrective actions (including investigations) taken / undertaken as the need arises  - Closure done procedurally by signing off of manager. - Reconciliation statement virtually 'clean' (60 days PMG adjustments). - Monthly review by AD; DD and/or D on correctness and unusual balances  - Entity database report once per quarter - review of enhancements and access controls per quarter or as required.	- Number of non compliant practices - Level of customer satisfaction - Timous completion of transaction cycles  - Number of findings - quality of findings - effectiveness of corrective actions  - Meeting of deadline  No. of balances identified as out of place.			



### 3. MANAGEMENT AND RESOURCE CO-ORDINATION

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

Directorate: Financial Planning & Procurement consists of 2 operational units, namely: Financial Planning and Procurement.

Directorate: Financial Management consists of 2 operational units, namely: Financial Administration and Bookkeeping and

##### 3.1.2 Strategy for delivery

Activities	Strategy for delivery	Strategy to improve service delivery [use Batho Pele etc]	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Budgeting efficiencies and compliance with procurement procedures.	Motivation of departmental officials.	Improve working conditions and awarding of merits. BAS reports on request within an hour to responsibility and programme managers. Procurement of store items within one working day. Procurement of non store items (excluding items on government contract) within a week.					
a) Management	Strategy for systematic and continuous planning and execution, including coordination and recognition of partnerships.		N/A	N/A	Work with Senior Management and colleagues to ensure that our approach is anticipatory, proactive and flexible to ensure optimum delivery.		N/A
b) Training and Development	Plan and present PFMA related awareness programmes to line functionaries. Enhance accounting and internal audit skills of own personnel.		Invite statutory bodies as partners	N/A	Canvass for optimum support for with regard to all programmes undertaken.		Services of NGOs, private sector
c) Wellness programme for	- Raise issues of HIV/AIDs with the Transformation with own personnel		N/A	N/A	Network or cooperate with		N/A

personnel and Health Working Environment	and let them take challenges to Act (e.g. Aids/Transformation day/week once a quarter. - Raise awareness on toilet hygiene, unsafe lifts, defective our conditioning, equity on office space allocation etc.				other colleagues in the department.	
d) Systems Review: Policy development, implementation, monitoring and review (financial / accounting policies).	Accelerate the process of systems reviews to comply with the spirit and letter of the PFMA, to promote transformation in the workplace and to make a meaningful contribution towards corporate governance in the Department.	Enter into partnerships with public enterprises especially with regard to corporate governance issues.	N/A	Compare notes and exchange ideas with departments		N/A
e) Maintenance of existing services that sustain the organisation	- Ensure that "life" sustaining services receive due recognition and that quality of delivery is improved constantly. (e.g. Salaries: accounts processing; financial reporting; IRP5s; system optimization; internal control; fraud prevention; etc).	N/A	N/A	Deepen interaction with line functions to ensure that they utilise or appreciate the functions or objectives of the Directorate more effectively/fully.		N/A

### 3.2 REGULATION OF STATUTORY BODY (NOT APPLICABLE)

### 3.3 FINANCIAL PLAN – Procurement and Planning

Items	MTEF	DONORS
	R'000	R'000
Personnel expenditure	6 365	
Administrative expenditure	1 060	
Inventories	917	
Equipment	304	
Land and buildings		
Professional and special services	1 965	100
Transfer payments		
Miscellaneous expenditure		

Civil Pensions Stabilisation Account					
<b>TOTAL</b>				<b>10 611</b>	<b>100</b>

#### 4. REPORTING, MONITORING & COMMUNICATION STRATEGY

#### REPORTING

Activity	Key performance indicator	How information will be collected	Frequency of reporting
Budgeting and Procurement	<p>Introduce efficient financial management principles. Provide effective guidance to Programme Managers on budget preparation, management and control.</p> <p>Strict adherence to National Tender Board Procurement principles. Introduce updated asset registers.</p>	Memorandums and personal contact.	Monthly.
a) Management	<p>- Identification of bottlenecks and disruptions</p> <p>- Less crisis management</p> <p>- Achievement of priority objectives</p> <p>- Level of service delivery improved</p>	Physical stock-taking.	Yearly.
b) Training and Development	<p>- Number of updated PDPs</p> <p>- Courses attended</p> <p>- Feedback from personnel</p> <p>- Quality of performance</p> <p>- Number of persons who received training</p> <p>- Level of awareness of the PFMA</p> <p>- Number of presentations</p>	N/a	Quarterly or as required
c) Wellness programme for	- Activities around HIV/AIDS	Normal procedures	Quarterly or as required

personnel and Health Working Environment	- Employee satisfaction		
d) Systems Review: Policy development, implementation, monitoring and review (financial / accounting policies).	- Number of policies - level of compliance with PFMA.	Normal procedures	Quarterly or as required
d) Systems Review: Policy development, implementation, monitoring and review (financial / accounting policies).	- Number of policies - level of compliance with PFMA.	Normal procedures	Quarterly or as required

## MONITORING AND EVALUATION

### Mechanisms for feedback from clients

Programme Managers to sign off on expenditure.

### Monitoring and evaluation of programme performance

- Financial Planning
- Early warning system
- Performance Management Toolkit
- BAS Reporting

Vulindlela (Financial Management System)

- Procurement
- Balance score card
- LOGIS Reporting
- Evaluation of reports

## **COMMUNICATION STRATEGY**

### **Communication messages**

Fraud compliance.

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

Quarterly reports, news bulletins, intranet, ENE, Financial Statements.

### **Communication events**

Will be announced as they occur

#### **4.3.4 Activities to capacitate stakeholders and the public**

Training programmes as mentioned above



**PROGRAMME 2**  
**ENVIRONMENTAL PLANNING AND**  
**COORDINATION**



**1 APRIL 2002 TO 31 MARCH 2003**

## **1. GENERAL DESCRIPTION**

### **1.1 NAME OF PROGRAMME : ENVIRONMENTAL PLANNING AND COORDINATION**

#### **NAME OF RESPONSIBLE MANAGERS**

**Chief Director: Mr D Naidoo**

Director Capacity Building: Ms T Madiba

Director Environmental Monitoring and Reporting: Dr JR Pretorius

Director Law Reform Planning and Conciliation: Ms J Beaumont

Director Environmental Impact Assessment: Mr WDM Fourie

### **1.3 PURPOSE OF PROGRAMME**

Environmental Planning and Coordination provides environmental information in support of effective environmental management and public participation in environmental governance. A part from the management function, there are five subprogrammes:

Environmental Monitoring and Reporting provides an environmental information management service.

Environmental Capacity Building enhances environmental management and tourism throughout Government and promotes awareness and literacy through environmental education.

Law Reform, Planning and Conciliation provide a service to Government on environmental law reform, and facilitate processes to manage conflicts about environmental issues.

Environmental Impact Management formulates policy, legislation and guidelines for integrated environmental management, management systems and impact assessments.

Contribution provides funds for hosting the WSSD as well as for research into the state of the environment by the Council for Scientific and Industrial Research

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

WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES	
NO	FOCUS AREA
1	<p>To create the conditions for responsible tourism growth and development</p> <p>Environmental information supports sustainability in the tourism sector (e.g. tourism attractions and sensitive areas)            Conciliation procedures overcome blockages to decision-making            DEA&amp;T Environmental Implementation Plan (EIP) will clarify how DEA&amp;T's tourism policies Programs adhere to the NEMA principles, and thus facilitate sustainability in tourism policies and programs.            Timely and efficient processing of development applications.</p>
2	<p>Promoting the conservation and development of natural and cultural resources for sustainable and equitable use</p> <p>The programme on co-operative environmental governance, through the EIPs and EIMPs required by NEMA, facilitate coordination of biodiversity functions across government            New law creates framework for coherent governance            Capacity building, conciliation and environmental rights monitoring facilitate participation of marginalised people            The State of the Environment Programme provides information on sustainable use and resource management.            Conciliation procedures facilitate participation of marginalized and local people in biodiversity decisions            NSSD framework and implementation of outcomes of WSSD in respect of sustainable development            Ensure local government involvement in the conservation and development of natural and cultural resource through information dissemination            Development of applicable legislation and the provision of decision support systems and Environmental management instruments.</p>
3	<p>Protect and enhance the quality and safety of the environment</p> <p>Capacity building, conciliation and environmental rights monitoring increase awareness and competence of achieving pollution/waste compliance            Environmental reporting increases awareness and provides basis for enforcement action            Law reform creates statutory framework for cleaner production, waste information systems and environmental planning            The programme on co-operative environmental governance, through the EIPs and EIMPs required by NEMA, facilitates coordination of the environmental functions of organs of state, thereby enhancing the quality and safety of the environment.            The State of the Environment Programme provides information on sustainable use and resource management.            Implementation of NEMA compliance, enforcement and conciliation mechanisms enhance the quality and safety of the environment            Conflict management (conciliation procedures) improve decision-making thus enhancing the safety of the environment</p>

		<p><b>Providing support to local government environment departments which play a crucial role in implementation (protection and safety) of the environment</b></p> <p>Assess the impacts of development through the EIA regulations and promote and implement <b>integrated environmental management.</b></p> <p>Compliance monitoring, enforcement and prosecution where applicable.</p>
4	<p>The provision of accessible environmental and tourism information for sound planning and decision-making</p>	<p>DEAT as "information provider of 1<sup>st</sup> choice"</p> <p>Law reform creates statutory framework for integrated planning/decision making.</p> <p>Capacity building, awareness programmes and conciliation facilitate integrated decision-making</p> <p>EIPs and EMPs (of scheduled national departments and all provinces) provide information for sound planning and decision-making</p> <p>Conciliation procedures enhance the quality of environmental decision-making</p> <p>Local government programmes make environmental information more accessible to enhance sound planning and informed decision-making at the local level</p> <p>Provision of environmental management guidelines and the contribution to the development of guidelines for sustainable tourism development.</p> <p>ENPAT provides GEO referenced information for planning and decision-making.</p>

## 1.5 CLIENTS AND BENEFICIARIES

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

## 1.6 CORE SERVICES PROVIDED TO CLIENTS

Focal point for environmental information and reporting (including Info Terra SoER, GIS, ENPAT and environmental indicators).  
Environmental reporting (including GIS, state of the environment, environmental indicators, natural resource economics and annual performance report on sustainable development)  
Focal point for environmental rights monitoring and interaction with the Human Rights Commission  
Promotion of co-operative environmental governance, through implementation of co-operative governance procedures in chapter 3 of the National Environmental Management Act  
Support to NEMA Schedule 1 & 2 departments, in the compilation of Environmental Implementation and Management Plans (EIPs/ EMPs)

Support to municipalities on environmental planning  
 Environmental education and capacity building  
 Environmental Law reform management and co-ordination  
 Facilitate specialist environmental legal support  
 Procedures and advice for conflict management and conciliation  
 Focal point for environmental information  
 Authorizations for development applications in terms of EIA regulations;  
 Implementation of Sections 21, 22, 26, 28A, 29, 31, 35, 36 & 41A of ECA  
 Implement Chapter 5 of NEMA (EIAs)  
 Implement Chapter 8 of NEMA  
 Promote integrated environmental management  
 Promote the development of environmental management systems.

## 2. PROGRAMME ACTIVITIES

POLICY AREA 1 Activity (priorities)	ECONOMIC AND EMPLOYMENT SECTOR: A high, job creating economic growth path						Budget MTEF [amount]	Budget DONOR [country & amount]
	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]		
	<b>HUMAN RESOURCE DEVELOPMENT</b>							
Environmental Capacity building, Environmental Capacity Building Unit, Environmental Education and Awareness	Co-ordination of the development of resource materials for capacity building	Directorate (sub-programme)  Environmental Capacity Building	Key outputs (deliverables)  Environmental resource materials developed (WSSD, formal and non formal (awareness raising) environmental education, training)	Key milestones / events (time frame)  Plan for EE and ECB resource materials approved	Key performance indicators  Environmental Educational material distributed to schools by June 2002	Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]  Some of the activities will be outsourced to service providers	Budget MTEF [amount]  R4 700 000	Budget DONOR [country & amount]  Donor Funding (DANCED-R1.20 0 000); (USAID- R1 200 000)
	Co-ordination of ECBU projects							
	ECBU's establishment of service providers database							
	National environmental education project (NEEP)		Environmental learning qualification and unit	Environmental standards and qualification	Presentation of EE standards and qualifications	Compliance with the regulations by South African qualifications authority		

			standards developed.	development plan approved	to SAQA by June 2002	(SAQA)		
			Implementation of environmental learning in the schools Participation in the NEEP and EEASA activities for WSSD	Environmentally focused curriculum approved. Programme of action for the NEEP activities at WSSD approved.	Implementation of Environmentally focused curriculum in the schools December 2002 Sharing of NEEP activities at WSSD by August 2002			
	Development and implementation of training programmes for capacity building		Training programmes for government officials i.e. LA 21, waste management and EIA's, training of teachers in NEEP, sustainability objectives into IDPs in place	Plan for the training of municipalities sustainability concerns into IDPs approved.	Successful presentation of training courses to municipalities, SEAs and IDPs by September 2002	Develop SMMEs to assist in training /capacity building in the municipalities, SEAs and IDPs		
	Co-ordination of environmental education awareness programmes Environmental education strategy document		Celebration of environmental calendar days and WSSD. Co-ordination of the implementation and discussion of the EE strategy	Approval of world environmental Day celebrations	Successful Environmental celebrations by September 2002 Publication and implementation of the EE strategy.			
	Strengthen regional and international relations in Capacity building, education and awareness.		Regional and international workshops and conferences	Approval of the plan of developing regional and international frameworks and partnerships	Increase of ECB networks regionally and internationally by September 2002	Strategic partnerships with environmental stakeholders nationally and internationally		
<b>POLICY AREA 3</b>	<b>SOCIAL SECTOR AND SERVICE DELIVERY: Broadening access and prioritizing the poor and disadvantaged</b>							
<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]</b>	<b>Budget MTEF [amount]</b>	<b>Budget DONOR [country &amp; amount]</b>
<b>POLICY AREA 4</b>	<b>RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES</b>							
<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]</b>	<b>Budget MTEF [amount]</b>	<b>Budget DONOR [country &amp; amount]</b>
Capacity Building	Integration of sustainability concerns into IDP's	Environmental Capacity Building	Needs assessment of projects in three chosen municipalities Success and failures of IDP project in three municipalities	Needs assessment conducted by June 2002 IDP information teams established by June 2002 Information sharing programme developed by June 2002				R 2 250 000

					Follow up training courses designed, initiated and conducted								
<b>JUSTICE, CRIME PREVENTION AND SECURITY SECTOR: Fighting crime and corruption</b>													
<b>POLICY AREA 5</b>	<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]</b>	<b>Budget MTEF [amount]</b>	<b>Budget DONOR [country &amp; amount]</b>				
<b>GOVERNANCE AND ADMINISTRATION SECTOR: Effective and efficient government</b>													
<b>POLICY AREA 6</b>	<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]</b>	<b>Budget MTEF [amount]</b>	<b>Budget DONOR [country &amp; amount]</b>				
	Law Reform	The Law Reform Programme aims to develop sectoral legislation on Biodiversity, Coastal Management, Pollution & Waste, Air quality, IEM and to amend NEMA	Law Reform, Planning & Conciliation	Amended version of NEMA	Inputs from line managers & provinces (March 02) Draft NEMA produced (May 02) Draft NEMA published (2 <sup>nd</sup> - 3 <sup>rd</sup> quarter)	Draft NEMA amended Bill published for public comment	Outsource legal expertise Consultations with relevant stakeholders (i.e. provinces, CEC, Mintec, etc)	2 766 000	2 407 105 (NORAD)  100 000 (DUTCH)				
				Bills on Biodiversity, Coastal Management & IEM	Bills for Biodiversity, Coastal & IEM published for public comment (1 <sup>st</sup> quarter) Bills submitted to parliament & approved (2 <sup>nd</sup> quarter) Acts promulgated (2 <sup>nd</sup> -3 <sup>rd</sup> quarter)	Bills on Coastal Management, Biodiversity & IEM regulations submitted to Parliament	Outsource legal expertise Consultations with relevant stakeholders (i.e. provinces, CEC, Mintec, etc)						
				Bills on Pollution & Waste and Air Quality	Draft Bills on Pollution & Waste and Air Quality produced Published for public comment (2 <sup>nd</sup> quarter) Submitted to parliament (3 <sup>rd</sup> quarter) Acts promulgated (4 <sup>th</sup> quarter)	Draft Bills on Pollution & Waste and Air Quality published for public comment	Outsource legal expertise Consultations with relevant stakeholders (i.e. provinces, CEC, Mintec, etc)						
	Co-operative Governance	The co-operative governance program seeks to address the	Law Reform, Planning & Conciliation	All Environmental Implementation	All EIPs/EIMs submitted & evaluated by the	All EIPs/EIMs gazetted	Outsource expertise to assist DEA&T to evaluate outstanding						

				Plans (EIPs) & Environmental Management plans (EMPs) adopted	CEC (April 02) Subcommittee All EIPs/EMPs recommended for adoption by the CEC (June 02)	Annual reports submitted by all scheduled national departments & all provinces Implementation of commitments undertaken by all	Consultations with relevant stakeholders (i.e. provinces, CEC, Mintec, etc)		
				Co-ordinate the annual reports on the implementation & monitoring of commitments made in all EIPs/EMPs	Produce guidelines for annual reporting on EIPs/EMPs (June) Develop system for implementation & monitoring (Sept 02)	Outsource expertise to assist DEA&T to compile guidelines for annual reporting on EIPs/EMPs Consultations with relevant stakeholders (i.e. provinces, CEC, Mintec, etc)			
				Implementation of a communication Strategy on the co-operative governance programme	Website on co-operative governance developed (April 02) Launch of programme through interministerial communication event (June 02) Publication of alignment report & consolidated action plan (July 02)	Successful completion of interministerial communication event Publications distributed to the relevant for a	Outsource expertise to assist DEA&T to undertake communication event Invitation to relevant stakeholders (i.e. Minister's & provincial MECs, etc.)		
Conciliation & Compliance	This program encourages a collaborative problem solving approaches to relationships between government departments and with civil society. It provides a built in safety valve when disputes arise, to enable parties to deal with disagreements in a constructive way.	Law Reform, Planning & Conciliation	Conciliation manual	Conciliation manual produced (April 02) Conciliation manual submitted to Mintec for approval (June 02) Conciliation manual published (July 02)	Final conciliation manual produced (April 02) Conciliation manual submitted to Mintec for approval (June 02) Conciliation manual published (July 02)	Conciliation manual published	Outsource expertise to assist DEA&T in the compilation of the conciliation manual Receive input from relevant stakeholders on draft conciliation manual		
			Conciliation processes undertaken (Interventions)	Conciliation processes undertaken (Interventions)	Approval from Minister to undertake conciliation process (intervention) (Ongoing) Appointment of facilitator/ mediator/ arbitrator	Conciliation processes successfully undertaken in all provinces Reports on conciliation process submitted to the Minister			





				SoER Guideline for state of the environment reporting Training programme for provincial SoER. State of Environment initiative for schools. State of Vegetation	SoE school competition launched. (April 2002) Training intervention for provinces on SoER (3 <sup>rd</sup> quarter 2002) Guideline document published (May 2002) State of vegetation published (June 2002)	distributed Provinces trained in SoE reporting. Provincial SoER's completed SoER guideline document verified by international panel	International benchmarking		
	Development and Implementation of environmental indicators and indexes for environmental reporting.	Environmental Monitoring and Reporting	Core set of environmental indicators Indicator implementation strategy Database and Internet portal for core set of indicators South African environmental indicator indices framework. SADC Environmental indicators	Core set of indicators developed (June 2002) Implementation strategy developed (June 2002) Internet portal established (August 2002) Database on indicators established (August 2002) Commitment from SADC to environmental indicator development (2002)	Indicators address major environmental issues. High level of participation by stakeholders in development of indicators Implementation strategy accepted Internet portal contains relevant information Database contains most recent information on indicators Business Plan and memo of understanding signed and implemented	Outsource Proper consultation with relevant stakeholders International benchmarking			
	GIS database development and development of Environmental Management Tools (e.g. ENPAT).	Environmental Monitoring and Reporting	Updated GIS datasets accessible on Intranet GIS datasets on Internet DEAT Web site's Maps and mapping portal developed GIS Intranet ENPAT's for specific TFCA's. Base map for Coast2Coast Sensitive dune atlas Poverty relief maps Enviro CD	GIS server established. (May 2002) User interface developed (Intranet) (August 2002) GIS Intranet activated (August 2002) ENPAT's for specific TFCA's and protected areas released (May 2002) Update of National and Provincial ENPATs (March 2003) additional ENPAT for specific TFCA's and protected areas (March 2003) Base map for Coast2Coast completed (September 2002) Poverty relief maps	GIS data accessible on Intranet Public domain GIS data available on Internet TFCA and protected area data accuracy level to allow for development of acquisition strategy and zoning plans. Coast 2 Coast map to satisfaction of Tourism Poverty relief maps reflect latest data in database	Outsource the development of decision support tools and the maintenance of key GIS datasets. Joint ventures			

Develop IEM Policy and Legislation	Amendment of NEMA; chapter 5 and new EIA regulations	Law Reform	NEMA chapter 5 amendment; New IEM regulations	updated (Ongoing) Enviro CD released (April 2002)	Documents produced, submitted to and approved by relevant structures.	Utilize Donor funding and consultants	7 346 000	1 052 000 NORAD	
Process EIA applications and appeals	Authorize development projects	Impact Management	Evaluate EIAs; Coordinate and manage processes; Handle appeals	Produce drafts by March 2002; Consultation with all relevant stakeholders; Publish draft for comments by April 2002; Promulgate and gazette legislation by August 2002. Process applications timely	Increase capacity; Reduce turnaround time; Improve standard of responses and RODs	Create more posts; Increase capacity			
Provision of Norms, Standards and Guidelines	Produce and distribute documents	Impact Management	Guidelines for implementation/ interpretation of new IEM regulations. Develop, publish and promote guidelines for all other tools.	Produce drafts; Consultation with relevant stakeholders; Publish by Dec 2002. Compile relevant information; Production of drafts for internal evaluation; Publish and release final products. Regular inspections	Draft Guidelines developed. Effective implementation of instruments by industry and authorities, towards improved standards of environmental management	Donor Funding and consultants Joint venture with CSIR			
Compliance Monitoring and Enforcement	Follow up on approvals given, and enforcement of regulations	Impact Management	Evaluation of compliance		Thorough compliance with authorization conditions and stipulations of legislation and regulations	Create more posts; Increase capacity			
<b>POLICY AREA 7 BUILDING A NATION UNITED IN ACTION FOR CHANGE</b>									
Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]	Budget DONOR [country & amount]	
WSSD	Support for WSSD activities including the development of the NSSD framework	Law Reform, Planning & Conciliation	Communication products / showcasing of: law reform, co-operative governance, conciliation & compliance local government	Relevant communication packages developed (June 02) Successful showcasing of the various programs at WSSD events (August 02)	Successful showcasing of the various programs at WSSD events				
			NSSD framework	Concept document approved and plan of action developed	NSSD framework in place	Outsource activities to assist DEA&T in delivery Consultation with stakeholders for			

National events & programmes	Participate in Environment Week and WSSD NEPAD		Participate in Environment Week and WSSD NEPAD	Formulation of framework (April 02) (Ongoing)	Environment Week: WSSD SADC activities	Availability of material to showcase Participate in relevant forums	Meet deadlines for deliverables, eg. publications and new legislation and regulations	input and comment on processes undertaken		
<b>POLICY AREA 8</b>	<b>INTERNATIONAL RELATIONS AND TRADE SECTOR: African recovery in a better world</b>									
<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]</b>	<b>Budget MTEF [amount]</b>	<b>Budget DONOR [country &amp; amount]</b>		
Environmental governance	Development of a regional environmental governance system as part of the priorities set in NEPAD	Law Reform, Planning & Conciliation	Develop a regional environmental governance program	Develop proposal (April 02) Network with relevant regional governments	Develop proposal Network with relevant regional governments	Develop proposal Network with relevant regional governments				
National events & programmes	Participate in Environment Week and WSSD NEPAD		Show case projects Contribute to SADC programme activities relating to impact management	Environment Week: WSSD SADC activities	Availability of material to showcase Participate in relevant forums	Meet deadlines for deliverables, e.g. publications and new legislation and regulations				
Showcase Environment Reporting at WSSD	Showcasing Nat/Local Sectoral Reporting	Environmental Monitoring and Reporting	Showcase projects	WSSD	Availability of material to showcase	Coordinate with National Department / Meiro s/ Provinces and Research Institutions				
SADC Internet News	Development of a environmental internet news facility for SADC	Environmental Monitoring and Reporting	Daily SADC Internet environmental news service	Start up workshop (March/April 2002) System development (April-July 2002) Training (ongoing) Launch of Internet service (September 2002)	Workshop successfully completed System developed Journalists trained System operational	Joint venture initiative				
SADC Indicator Strategy	Development of an indicator strategy for state of the environment assessment and reporting in Southern Africa	Environmental Monitoring and Reporting	Regional Cooperation Indicator Strategy SADC SoER	Bi-annual meetings Website launched Data collection SADC SoER		Funding secured from Norad Implementing agent appointed (SADC-Imercsa) South Africa participants mobilised			1 400 000	
World Summit on Sustainable Development	Hosting of the World Summit on Sustainable Development in August/September 2002	Most components in DEAT directly or indirectly involved	Successful hosting of WSSD in September 2002 Implementation of 2002 as Year of Sustainable Development Obtain agreement on the new Global Deal WSSD utilised for nation building	II Preparatory session of WSSD 25 March – 5 April 2002 IV Preparatory Session of the WSSD 27 May – 7 June 2002 World Summit on Sustainable Development 26 August – 2 September		Established JOWSCO National Substance Committee National Logistic Committee Multi stakeholder Advisory Committee Inter Ministerial Committee for WSSD	90 000 000 (JOWSCO)			

### **3. MANAGEMENT AND RESOURCE CO-ORDINATION**

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

Programme 2 consists of 4 operational units, namely:

- law reform, planning and conciliation
- environmental capacity building
- environmental monitoring and reporting
- environmental impact assessment

### 3.1.2 Strategy for delivery

Activities [list as above]	Strategy for delivery	Strategy to improve service delivery [use Batho Pele etc]	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
<b>POLICY AREA 1</b> Law Reform	<b>ECONOMIC AND EMPLOYMENT SECTOR</b> - A high, job creating economic growth path Outsource legal expertise Consultations with relevant stakeholders (i.e. provinces, CEC, Mintec, etc)	Clear communication & consultation with all stakeholders Plain language legislation	SANPARKS NBI Nature Conservation Services	Engage in law reform process Co-ordinate provincial environmental law reform	Engage in bilaterals on environmental law reform	Engage in law reform process	Comment on gazetted bills
Co-operative Governance	Outsource expertise to assist DEA&T Consultations with relevant stakeholders (i.e. provinces, CEC, Mintec, etc)	Clear communication & consultation with all stakeholders All EIPs/EMPs gazetted and available on relevant websites for public scrutiny		Compile and ensure compliance with provincial EIPs	Compile, and ensure compliance with sector specific EIP/EMP	Integrate environmental performance indicators with IDPs	Use EIPs/EMPs as source of information on environmental governance
Conciliation and Compliance	Outsource expertise to assist DEA&T Consultations with relevant stakeholders	Clear communication & consultation with all stakeholders Publish case studies Publish user-guides & manuals		Application of NEMA compliance & conciliation procedures	Application of NEMA compliance & conciliation procedures	Application of NEMA compliance & conciliation procedures	Application of NEMA compliance & conciliation procedures
<b>POLICY AREA 2</b> Environmental Capacity Building, Environmental Education and Awareness	<b>HUMAN RESOURCE DEVELOPMENT</b> Some of these activities will be outsourced with coordination from the directorate	Development of awareness materials to communities Work in Partnership with SoE & DWAF on Environmental Learning in schools Source sponsorship for environmental awareness programs Source DONOR funding to supplement MTEF funds	CSIR SAQA IUCN	Established Working Group III Capacity building in Environmental Education, Waste Man & EIA Coordination of WSSD awareness Campaigns	Department of Education (DoE) Department of Water Affairs and Forestry DPLG Department of Health NBI SATOUR JOWSCO	Capacity building in Environmental Education, Waste Man & EIA Work with SALGA to develop Environmental capacity Building of local government	Work in partnership with NGO networks to facilitate environmental education and capacity building programs
<b>POLICY AREA 3</b>	<b>SOCIAL SECTOR AND SERVICE DELIVERY</b> : Broadening access and prioritizing the poor and disadvantaged						
<b>POLICY AREA 4</b> Capacity Building for local authority	<b>RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES</b> Activities will be outsourced to service providers	Development of training material Development of awareness materials to communities	DPLG SALGA ECLEI	Established working group capacity building and awareness	DPLG SALGA	Work with SALGA to develop Env capacity Building of local government	Work with DPLG and SALGA

			Source sponsorship for env awareness programs Source DONOR funding to supplement MTEF funds							
<b>JUSTICE, CRIME PREVENTION AND SECURITY SECTOR: Fighting crime and corruption</b>										
<b>POLICY AREA 5</b>										
<b>GOVERNANCE AND ADMINISTRATION SECTOR: Effective and efficient government</b>										
<b>POLICY AREA 6</b>										
Develop IEM Policy and Legislation	Donor funding and consultants		Increase human resource capacity; Quicker response to Ministerials; Promote public participation	Participate in the process through workshops and regular feedback on progress	CEC to evaluate and approve	To implement it on delegated authority once they have adequate capacity	Will be consulted once drafts are published for comments			
Process EIA applications and appeals	Create more posts; Increase capacity		Improve turn around time for applications with the increased capacity	Process all applications submitted in the relevant province that are not referred to the national department	Other departments and parastatals apply to the national department	Municipalities apply to provinces; Metros can apply for delegated authority	Participate as I&APs			
Provision of Norms, Standards and Guidelines	Joint venture with CSIR		Produce user friendly guidelines	Provide information and documents to provinces	Provide information and documents to them	To implement it on delegated authority once they have adequate capacity	Participate as I&APs			
Compliance Monitoring and Enforcement	Create more posts; Increase capacity		Establish programme for monitoring for new component	Joint exercise	National department to monitor their levels of compliance	Compliance of municipalities to be checked by provinces	Compliance to be checked			
National events	Meet deadlines for deliverables, e.g. publications and new legislation and regulations									
Environmental Monitoring and Reporting	Most activities will be outsourced. Consultation with relevant Stakeholders		Currently investigating the establishment of a Centre for Environmental Information and Statistics with key partners and a consortium of information providers.  Will establish environmental information portal.  Use existing networks such as GCIS and NGOs to distribute information to stakeholders  Clear communication with Stakeholders	Established Working Group III  The development of an integrated set of indicators in consultation with provinces.  Release of SoER guideline document on SoE reporting to assist provinces  Software is available to produce SoER's in provinces	Cooperation regarding State of Rivers and State of Forests, coastal SoER  The development of an integrated set of indicators  Continued support of NSF initiative  Joint venture on rural cadastre / wetland inventory  Joint venture on National Land Cover database  Liaise with regard to NEMA performance report and CSD report	The development of an integrated set of indicators.  Release of guideline document on SoE reporting  Tools are available to produce SoER's in municipalities  Capacity building in environmental reporting	Use existing NGO networks to take state of the environment into schools  Private sector partnerships in development of NRA  Partnerships with relevant NGO networks  Indicator development			

			Accounting Network for Eastern and Southern Africa), CEEPA (Centre for Environmental and Economic Policy in Africa) and SADC indicator initiative  Source DONOR funding to supplement MTEF funds		Development of protected area database, TFCA, WHC sites  Liaise with regard to NEMA performance report			
Develop IEM Policy and Legislation	Donor funding and consultants	Increase human resource capacity; Quicker response to Ministerials; Promote public participation		Participate in the process through workshops and regular feedback on progress	CEC to evaluate and approve	To implement it on delegated authority once they have adequate capacity	Will be consulted once drafts are published for comments	
Process EIA applications and appeals	Create more posts; Increase capacity	Improve turn around time for applications with the increased capacity	Evaluate applications from SANP, BRI and institutions like Eskom and NECSA	Process all applications submitted in the relevant province that are not referred to the national department	Other departments and parastatals apply to the national department	Municipalities apply to provinces; Metros can apply for delegated authority	Participate as I&APs	
Provision of Norms, Standards and Guidelines	Joint venture with CSIR	Produce user friendly guidelines	Cooperate with CSIR on the production of the guidelines	Provide information and documents to provinces	Provide information and documents to them	To implement it on delegated authority once they have adequate capacity	Participate as I&APs	
Compliance Monitoring and Enforcement	Create more posts; Increase capacity	Establish programme for monitoring for new component		Joint exercise	National department to monitor their levels of compliance	Compliance of municipalities to be checked by provinces	Compliance to be checked	
National events	Meet deadlines for deliverables, e.g. publications and new legislation and regulations							
<b>POLICY AREA 7</b>	<b>BUILDING A NATION UNITED IN ACTION FOR CHANGE</b>							
<b>POLICY AREA 8</b>	<b>INTERNATIONAL RELATIONS AND TRADE SECTOR: African recovery in a better world</b>							
WSSD	Contract in expertise to assist in the development of the NSSD framework	Extensive participation by key stakeholders & communication to the various sectors		Extensive participation by provinces	Extensive participation by the sector	Extensive participation by the sector	Extensive participation by the sector	
NEPAD	Contract in expertise to assist in the development of a regional program on environmental governance	Participation by various governments in the region		Participation by provinces	Participation by other relevant national departments		Communication with the private sector and NGOs	



### 3.1.3 Changing skills profile in DEAT for delivery:

Staff required training in the following areas:

- human resource management
- make use of consultants (PDI's)
- training ( Batho Pele )
- environmental Specialists: Environmental Law, Legal Practitioners charging a fee for processing of EIA applications
- unit for Recovery of Cost of Remediation in terms of chapter 7 of NEMA
- project management
- financial management
- contract management
- office automation
- public speaking
- process facilitation and negotiation
- research and development
- quantitative/economic analysis
- managing consultants
- tender procedures
- negotiation skills
- working knowledge of environmental, tourism and marine law

### 3.3 FINANCIAL PLAN

Items	MTEF	DONORS
Personnel expenditure	10 498	
Administrative expenditure	4 750	
Inventories	680	
Equipment	600	
Land and buildings		

Professional and special services	8 808	2 507
		1 052
		5 650
		1 255
Transfer payments	90 500	
Miscellaneous expenditure	-	
Civil Pensions Stabilisation Account	-	
<b>TOTAL</b>	<b>115 836</b>	<b>10 467</b>

#### **4. REPORTING, MONITORING & COMMUNICATION STRATEGY**

#### **REPORTING**

<b>Activity</b>	<b>Key performance indicator</b>	<b>How information will be collected</b>	<b>Frequency of reporting</b>
Co-operative Governance	Communication Successful completion of interministerial communication event Publications distributed to relevant Stakeholders Website on co-operative governance developed  Reporting Annual reports on EIPs/EMPs submitted to DEA&T	Through the adopted plans from the relevant national departments and provinces	Annual
Conciliation	Report submitted to Minister on conciliation process	From the intervention that has been undertaken	As often as conciliation processes are taking place in provinces
Law Reform	Bills published for public comment Effective interdepartmental and provincial consultation process Effective consultation with key partners	Through various sources of the media Law reform updates CEC minutes and reports Inputs & comment from key stakeholders	Will be dependant on timing of the publication of the Bills monthly
WSSD (NSSD + NEPAD)	Training programs developed, administer and evaluated, in accordance with delivery standards set out in strategy Quality of training interventions Annual Performance Report completed and distributed Framework for Environmental Education strategy document release Environment focused curriculum released for comments Integration of sustainability concerns into IDP's	Monitoring and evaluation workshops Comment on website Questionnaires Peer reviews Provincial reports Stakeholder liaison Liaison with other government departments	Monthly, Quarterly and Annually

<p>Working Groups</p> <p>Quarterly Reports Management Meetings Steering Committees</p> <p><b>Environmental Monitoring and Reporting</b></p>	<p>Preparation and submission of draft documents for comments of the WG</p> <p>Judge progress</p> <p>Monitor progress and give guidance</p> <p>Evaluation of draft documents</p> <p>Centre for Environmental Information and Reporting established</p> <p>Quality of SoER guidelines</p> <p>Quality of training interventions</p> <p>Accessibility of information on Internet</p> <p>Acceptance of core set of indicators</p> <p>Completeness of indicator database</p>	<p>Special workshops when necessary</p> <p>From monthly reports</p> <p>Verbal reports</p> <p>Verbal and written reports</p> <p>Internal progress meetings, measured against detailed business plan.</p> <p>Minutes from workshops, CEC meetings, management meetings and meetings with Donors</p> <p>Newsletters and website invitation for comment.</p> <p>Provincial and cities progress meetings / performance reporting.</p> <p>SoER forums</p> <p>Provincial workshops on draft set of indicators.</p> <p>Progress reports to Donors</p>	<p>Quarterly</p> <p>Quarterly</p> <p>Weekly</p> <p>Regularly but varies according to project</p> <p>Weekly</p> <p>Bi-monthly</p> <p>Quarterly</p> <p>Quarterly</p> <p>Monthly</p> <p>Quarterly</p>
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## MONITORING AND EVALUATION

Mechanisms for feedback from clients

Section allocated on the web site to invite feedback on quality of service on all sub programmes

Feedback at CEC at CEC on support service for EIPs/EMPs

Feedback from DEAT line managers on DEAT EIP/EMP

Monthly meetings with line managers for feedback on law reform support service

Focal points identified in provincial departments for law reform and conciliation

Reports on conciliation interventions

**Continuous dialogue and interaction with clients**

Website invitation for comments

Regular national and provincial workshops

### **Monitoring and evaluation of programme performance**

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

## **COMMUNICATION STRATEGY**

### **Communication messages**

- Minimise fragmentation & duplication of government environmental management functions
- Competence in application of NEMA principles, conciliation provisions, compliance and enforcement mechanisms
- DEAT is developing environmental law and decision making systems that are accessible, enhance cooperative governance and minimise fragmentation and duplication
- DEAT is monitoring and giving effect to the constitutional right on environment

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

- User-guides and user manuals
- Road shows
- Radio programs
- Environmental celebrations
- DEAT website
- Government Gazette
- User-guides and user manuals
- Guideline document on EIPs and EMOs

Press releases, existing forums and parliamentary mechanisms.

#### **4.3.3 Communication events**

Launch provincial SoER on web  
Launch SoE school competition  
Release state of vegetation booklet  
Launch of ENPAT  
Gazetted EIPs/EMPs  
Gazetted environmental legislation  
Release of guidelines, legislation, regulations and other important material.

#### **Activities to capacitate stakeholders and the public**

SoER Guide for schools  
Workshops on SoE / IDP process  
Training interventions  
Citizen user guides about new environmental law  
User-guide on conciliation and case studies of best practice, training programmes for conciliation advisors, environmental mediators and users of the conciliation system  
Workshops and focus group meetings  
Training interventions for provinces - Conciliation  
- SoE reporting  
- EIA regulations

# **PROGRAMME 3**

## **MARINE AND COASTAL MANAGEMENT**



**1 APRIL 2002 TO 31 MARCH 2003**

## **1. GENERAL DESCRIPTION**

### **1.1 NAME OF PROGRAMME** Marine and Coastal Management

#### **NAME OF RESPONSIBLE MANAGERS**

Mr H. Kleinschmidt (Deputy Director General); Dr M. Mayekiso (Chief Director); Mr P. Buthelezi (Chief Director); Dr J. van Zyl (Director) ; Mr G. de Villiers (Director); Mr N. Daniels (Director); Dr J. Augustyn (Director)

#### **PURPOSE OF PROGRAMME**

Through the provision of appropriate scientific liaison, logistical, administrative and personnel management, the Branch: Marine and Coastal Management advises the Minister of Department of Environmental Affairs and Tourism on the development and conservation of marine and coastal resources to ensure the sustainable utilization of such resources as well as to maintain marine eco-system integrity and quality.

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

NO	KEY PERFORMANCE AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO THIS
1	Economic and employment sector: A high, job creating growth path	<p>Promoting sustainable management and equitable allocation of access to marine and coastal resources to create stability, maximise employment and ensure food security.</p> <p>Promote use of new/underutilized resources, maximize export earnings from resource utilization (e.g. finalization of rights allocation policies) Conserve biodiversity and maintain the quality of the marine environment.</p> <p>Development of subsistence fisheries policy, optimization of mariculture development and promotion of eco-tourism (e.g. Working for the Coast programme and Subsistence Fisheries Policy, implementing Poverty Relief Programmes, developing Marine Protected Areas) .</p> <p>Improving the economic profile of the fishing industry in accordance with government policy. Providing an enabling environment for SMME development in the fisheries and coastal utilization sectors (e.g. development of mariculture and joint venture arrangements).</p> <p>Facilitating access of the PDIs in accordance with Black Economic Empowerment initiatives</p> <p>Improving compliance and optimal utilization of marine resources to create stability and economic growth.</p> <p>Developing resources management policies tailored to enhance economic growth</p> <p>Improved management of harbours and associated economic opportunities.</p> <p>Developing Cape Town as an Antarctic Gateway</p>
2	Human Resource Development	<p>Training of staff, e.g. researchers, through regional (e.g. BCLME and BENEFIT) and exchange programmes (e.g. NORSA bilateral), in-house training and mentorship programmes.</p> <p>Use of PDI companies, as far as possible, for MCM services. Training of inspectors through regional SADC/EU Monitoring, Control and Surveillance training programme and in-house training.</p> <p>Involvement of communities through various programmes such as Coasicare as a way of imparting skills to the community</p>
3	Social Sector Service Delivery (Broadening access and prioritizing the poor and disadvantaged)	<p>Encourage alignment of national and regional research programmes to include socio-economic benefits (e.g. BENEFIT and BCLME)</p> <p>Improve engagement with coastal fishing communities.</p> <p>Use of PDI companies, as far as possible, for MCM services</p> <p>Evaluate the extent and effects of transformation in the fishing industry</p> <p>Providing an enabling environment for development of fisheries by improved compliance and awareness of marine conservation for sustainable utilization.</p> <p>Involvement of communities in programmes (subsistence fisheries management) tailored to enhance community participation in the fishing industry</p>
4	Rural Development and Urban Renewal Programmes	<p>In line with government programmes and subject to the Government's integration strategy, promote development of subsistence fisheries, eco-tourism and cultural/heritage projects related to sustainable exploitation of marine and coastal resources , Where appropriate attention will be given to nodal areas as a way of promoting an integrated approach</p> <p>Promoting sustainable utilization of coastal and marine resources and subsistence fisheries by improved monitoring</p>



		, control and surveillance, thereby creating stability. Improved management of harbours leading to economic opportunities. Maintain marine environment integrity and quality
5	Justice, Crime Prevention and Security Sector: Fighting crime and corruption	Combating poaching and associated crime through improved monitoring , control and surveillance. Implement new compliance initiatives to meet new challenges regarding protection of marine resources and possible corruption. Providing legal, forensic and technical expert support in court cases
6	Governance and administration sector – Effective and efficient government	Implementing effective business plans for Directorates; implementing performance contracts for middle management, job descriptions for all staff. Develop fisheries Sector Management Plans and effective structures for stakeholder liaison Encourage and promote intra and interdepartmental programmes so as to streamline and co-ordinate government activities
7	Building a nation united in action for change	Promote public awareness of resource conservation and development Effectively implementing DEAT's Transformation strategy. Encourage intra and interdepartmental projects aimed at improving service delivery Encourage community participation in various marine and coastal management activities Apply Batho Pele principles as a way of building a better life for all
8	International relations and trade - African recovery in a better world	Contributing and co-ordinating inputs to the WSSD in August/September 2002 and to the development of NEPAD (e.g. through the African Process). Contribute to regional programmes such as BENEFIT, BCLME, SEAFO and WOLME). Re-establish and maintain bilateral and multilateral agreements with other African nations. SADC/EU Regional MCS compliance audit and training programme Encourage global and regional co-operation and competitiveness in marine and coastal management activities

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

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	To create the conditions for responsible tourism growth and development	<ul style="list-style-type: none"> <li>Insource capacity/agentize and investigate other appropriate means such as joint-venture initiatives, agentizing, partnerships for selected functions e.g. SANAP, harbours</li> <li>Develop coastal tourism</li> <li>Invest in PDI areas as new niche tourism market</li> <li>Promote non-consumptive use of coastal and marine resources e.g. whale sanctuary, BBWW</li> <li>Promote environmentally responsible coastal development</li> <li>Assist with establishment of Antarctic Experience and Awareness Centre</li> <li>Investigate tourism to Marion and PE Islands</li> </ul>

		Promote public awareness of resource conservation and development Maintain marine environment integrity and quality
2	Promoting the conservation and development of natural and cultural resources for sustainable and equitable use	Undertake resource management and assessment Transform fishing industry in line with government policy Encourage PDI involvement in conservation and development of natural and cultural resources Improve compliance with coastal and marine management measures Advise on resource management and conservation Promote public awareness of resource conservation and development Create regulatory framework for subsistence and artisanal sectors and line fish Minimise risk of harmful marine species introductions
3	Protect and enhance the quality and safety of the environment	Promote public awareness and education Provide training and build capacity Promote responsible integrated marine and coastal environmental management Contribute to international efforts to establish and maintain research and conservation databases, improve websites Promote measures to maintain marine water quality and prevent marine pollution Provide oil-spill response training Effect transformation
4	The provision of accessible environmental and tourism information for sound planning and decision-making	Promote awareness of environmental tourism Increase capacity/agentise and investigate other appropriate means such as joint-venture, agentizing and partnerships for selected functions Consolidate/coordinate environmental and tourism information Promote awareness of marine environmental issues (through venacular media) Contribute to international information databases Improve websites

## CLIENTS AND BENEFICIARIES

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

### STATE DEPARTMENTS, (PROVINCES) AND PARASTATALS ENVIRONMENTAL AFFAIRS AND TOURISM (DEAT)

Chief Directorate: Environmental Management  
Chief Directorate: Tourism  
Chief Directorate: Environmental quality and protection  
Directorate: Antarctica and Islands

**DEPARTMENT OF FOREIGN AFFAIRS (DFA)**

Antarctic and Oceans Desk  
Environmental Desk  
Chief Legal Advisor

**SOUTH AFRICAN NATIONAL DEFENCE FORCE (SANDF)**

Operational Head of SA Air Force  
Operational Head of SA Navy

SOUTH AFRICAN POLICE SERVICES (SAPS)

Police Water Wing  
Criminal Investigations Department  
Endangered species Unit

**DEPARTMENT OF JUSTICE (DOJ)**

Chief State Law Advisor  
State Prosecutor  
Magisterial Division

**DEPARTMENT OF CUSTOMS AND EXCISE (DCE)**

Import and Export Division

DEPARTMENT OF FINANCE (DE)

**DEPARTMENT OF TRANSPORT (DOT)**

South African Maritime Safety Authority (SAMSA)  
Portnet

**DEPARTMENT OF WATER AFFAIRS AND FORESTRY (DWAF)**

Water Quality and Management Division

**DEPARTMENT OF MINERALS AND ENERGY (DME)**

Minerals Development Division

## DEPARTMENT OF TRADE AND INDUSTRIES (DTI)

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

### DEPARTMENT OF EDUCATION (DE)

Marine Science awareness for Schools

### DEPARTEMENT OF ARTS CULTURE SCIENCE AND TECHNOLOGY (DACST)

Cultural Heritage of coastal fishing communities

### DEPARTMENT OF AGRICULTURE (DA)

Mariculture

### NATIONAL COUNCIL OF PROVINCES

Various Provincial Administrations

Various Municipal Administrations

### NATIONAL PARKS

National Conservation Agencies (SANPS)

KwaZulu-Natal Nature Conservation (KZNINCS)

Cape Nature Conservation

Eastern Cape Nature Conservation

### SOUTH AFRICAN BUREAU OF STANDARDS (SABS)

CONSULTATIVE ADVISORY FORUM: CAF

### **NGO'S/UNIVERSITIES**

Various Universities and NGO's with interest in Marine Science

Oceanographic Research Institute (ORI)  
Fishing Forums (For a)  
Public at Large

### **INTERNATIONAL CLIENTS**

Various inter-governmental conventions, treaties and arrangements (including UN bodies and various international funding agencies)  
Bilateral arrangements between RSA and other states  
SA Development Community (SADC)

### **FISHING INDUSTRY AND COASTAL COMMUNITIES**

Various advisory and extension forums

### **OIL AND SHIPPING INDUSTRIES**

Water quality fora  
Legal and insurance representatives

## **1.7 CORE SERVICES PROVIDED TO CLIENTS**

The primary function of the Programme is to provide scientific, liaison, logistic, administrative and personnel management support to the Minister of DEAT, to meet various international obligations and to fulfill national, provincial and parastatal responsibilities. The Programme manages by regulating the sustainable utilization of South Africa's marine and coastal resources as well as protects the marine environment, in accordance with international norms and standards. The Programme consults with and provides services to the fishing industry, coastal communities and other relevant stakeholders by setting service standards, increasing access to services, ensuring courtesy in the provision of services, improving information provision, increasing transparency, remedying failures in service provision and maximizing cost efficiency.



<b>Resource Management</b>	Non-consumptive use of resources Develop coastal and marine eco-tourism Develop mariculture Environmental management (pollution control) Legal support	R&D, Fisheries Management	Improved MPA management Identify new ecotourism opportunities for investment Shark cage and boat based whale watching plans Eco-tourism management and investment plans Increased protection of key eco-system components and marine environment including fisheries interactions (i.e. seals and birds) Promote mariculture Utilisation of new and under-utilised resources Establish Index of Benguela ecosystem health	National Marine Ecotourism workshop, audit of ecotourism activities and development of national Business Plan Promulgation of Whale Sanctuary Boat-based whale watching and shark cage diving management plans Plans to maximize investment in eco-tourism Increased protection of key ecosystem components Designation and consolidation of new MPA's Integrated waste management and marine control Manage estuaries to optimize sustainable benefits Implement national mariculture plan components Prototype ecosystem health index established Predators classified in terms of IUCN criteria to enable identification of conservation priorities TAC identification for exclusive rights allocation Inter-departmental initiatives e.g. Dept of Trade, Public Enterprises) aimed at increasing PDI's participation in the fishing industry.	Legislation for Whale Sanctuary Established whale watching and shark cage diving industry Greater eco-tourism investment Sustainable ecosystem components Efficient waste management and marine control system Increased mariculture activities Evidence of Transformation plans in this section.	Refocus Resource Management so as to promote socio-economic development programme		
<b>POLICY AREA 2</b>	<b>HUMAN RESOURCE DEVELOPMENT</b>							
<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time-frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver i.e. statutory body, outsource/agentise etc</b>	<b>Budget MTEF **</b>	<b>Budget DONOR (country &amp; amount)</b>
Training and capacity building	Training of staff, e.g. researchers, through regional (e.g. BCLME and BENEFIT) and exchange programmes (e.g. NORSA bilateral), in-house training and mentorship programmes.	R&D, Resource Management, all other directorates	Trained students, suitable for employment as marine scientists and technical staff in R&D as well as Resource Management Provide opportunities for PDI staff to gain exposure to overseas events All contracts advertised to provide opportunities for PDI companies Training of MPA staff Involvement of community in	Successful BENEFIT training cruise Attendance by trainees of SAMSS symposium NORSA students qualify PDI staff included in selected overseas travel MPA staff trained	Trainees meet required standards Contracts meet norms Objectives of overseas travel met	Inhouse and overseas (e.g. Norwegian) training		

	Use of PDI companies, as far as possible, for MCM services		appropriate projects such as Coastcare in order to impart skills.	Record community driven projects.	Community manages projects through CBOs			
<b>POLICY AREA 3</b>	<b>SOCIAL SECTOR SERVICE DELIVERY : Broadening access and prioritizing the poor and disadvantaged</b>							
<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time-frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver i.e. statutory body, outsource/agentise etc</b>	<b>Budget MTEF **</b>	<b>Budget DONOR (country &amp; amount)</b>
Fishing Industry Transformation and Stabilization	Promote participation in fisheries access subject to government policy Monitoring access and its effects	Fisheries Management Rights Allocations Scientific Research Compliance Monitoring & Surveillance	Finalise fisheries management sector plans Equitable participation by HDI's through new plans Application of user pay principle Assessment and verification of rights applications Continue stabilisation of industry through implementation of new plan Implement new compliance (MCS) initiatives to meet new challenges	Fisheries management sector plans (2002) Establish subsistence fishing rights systems for all coast (2002) Incorporate artisanal fisheries as sector recognised under MLRA and implement access (2002) Equitable participation by HDI's in fishing industry (2004) Rationalised fishing industry structure (including SMMIE's) (2004) Stable fishing industry (2004) Establish linefish system as per MLRA Maximum MCS cover and effective enforcement action	Evaluation of the effects of Effective stakeholders consultation	Re-focusing MCM through new business plan		
<b>POLICY AREA 4</b>	<b>RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES</b>							
<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time-frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver i.e. statutory body, outsource/agentise etc</b>	<b>Budget MTEF **</b>	<b>Budget DONOR (country &amp; amount)</b>
Coastal Management	Effective management of coastal resource exploitation	Coastal Management	Implementation of coastal development action plan Holistic management of estuaries including economic benefits	Resolution of "illegal cottages" Revise coastal legislation (e.g. off road vehicle regulations)	Action Plan on Coastal Development Investment opportunities for marine and coastal tourism Functioning decision support and information systems	Restructure Coastal Management to focus on management and policy issues Transform and partner with relevant provincial authorities, donors and NGOs	R22.5m (DEAT Poverty Fund)	R15m (DFID/NORAD)
Fisheries Management	Implementation of management system for subsistence fisheries, eco-tourism and cultural/heritage projects related to	Fisheries Management	Implementation of the MLR ACT for subsistence fishers Finalize co-management approaches for subsistence fisheries Develop training for local	Adoption of guiding documents Wide acceptance of the initiatives	Finalisation and approval of the initiatives	Review and refocus subsistence fisheries, focus and adopt sustainable exploitation of marine and coastal resources.		





Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time-frame)	Key performance indicators	Summary of plan to deliver i.e. statutory body, outsource/agentise etc	Budget MTEF **	Budget DONOR (country & amount)
Governance and administration	Effective implementation of PFMA. Implementing effective business plans for Directorates; implementing performance contracts for middle management, job descriptions for all staff. Infrastructure maintenance	All Directorates	More focussed outputs from staff Improved management of outsourced contracts and outside MCM Vessel observer programmes instituted to support research and compliance Fishing Effort Advisory Committee audit of fishing power State of Environment reports Maintenance of research infrastructure, e.g. library, reprographics, ships, research aquarium, workshops	Appoint Admin Officer on contract Effective scientific library and reprographics support FEAC Effort Report and Recommendations for key fisheries	Effective management of research contracts through NRF Co-ordination of contract documents Publication of in-house SAJMS and Research Highlights Regular SoE reports Establishment of MWGs, secretarial services for CAF, MWGs, SWGs and RSC	Outsource, build internal capacity	R2,495 million (NRF Contracts)	
<b>BUILDING A NATION UNITED IN ACTION FOR CHANGE</b>								
<b>POLICY AREA 7</b>								
Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time-frame)	Key performance indicators	Summary of plan to deliver i.e. statutory body, outsource/agentise etc	Budget MTEF **	Budget DONOR (country & amount)
Organisational Transformation and service delivery	Promote public awareness of resource conservation and development Effectively implementing DEAT's Transformation strategy. Promote and apply Batho Pele principles. Establish stakeholder partnerships with respect to marine and coastal management services.	All Directorates	Publications to heighten public awareness	Regular publication of information pamphlets	Wide acceptance of initiatives. Implement a suggestion box plan to invite continuous feedback from public	Promote efficiency and effectiveness in organizational transformation and service delivery.		

INTERNATIONAL RELATIONS AND TRADE: African recovery in a better world									
POLICY AREA 8	Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time-frame)	Key performance indicators	Summary of plan to deliver i.e. statutory body, outsource/agentise etc	Budget MTEF **	Budget DONOR (country & amount)
	WSSD, NEPAD and regional African engagement	Contributing and co-ordinating inputs to the WSSD in August/September 2002 and to the development of NEPAD (e.g. through the African Process). Contribute to regional programmes such as BENEFIT, BCLME, SEAFO and WIOLME)	Research, Compliance and Resource Management	Collated and prioritized WSSD input and NEPAD projects Re-establish and maintain bilateral and multilateral agreements with other African nations  SADC/EU Regional MCS compliance audit and training programme  Appoint regional national co-ordinator to drive and manage regional processes	Demonstration project monitoring buoy and data interpretation/website display to be operational in time for WSSD summit BENEFIT training cruise  Appointment of national co-ordinator	Develop theme paper inputs to WSSD.	Build and support institutional arrangements		
ANTARCTICA & ISLANDS									
	Agentisation of SANAP	Implement outcome of review of SANAP as well as "Due diligence" study	Directorate: Antarctica and Islands	<ul style="list-style-type: none"> <li>Obtain land/ accommodation</li> <li>Commitments from international role players</li> <li>Draft Ministerial and Cabinet memoranda</li> </ul>	<ul style="list-style-type: none"> <li>Clear direction from DGI/Minister wrt agentisation option to pursue (ie. Alone or merger with MCM or SAWS) Revise legislation and process.</li> <li>Ministerial and Cabinet approval</li> <li>Consultants appointment</li> </ul>	<ul style="list-style-type: none"> <li>Smooth transition or integration (2 years) by 2003</li> </ul>	<ul style="list-style-type: none"> <li>Consultants will be appointed to oversee agentisation process</li> </ul>	R 2 million	N/A
	Enhance International Antarctic cooperation	Review current arrangements and promote further involvement with: <ul style="list-style-type: none"> <li>Germany (Letter of Intent)</li> <li>India (Memorandum of Understanding)</li> <li>Norway</li> </ul>	Directorate: Antarctica and Islands	<ul style="list-style-type: none"> <li>Develop short and long term science support</li> <li>Involve previously disadvantaged scientific institutions and individuals</li> <li>Promote use of SANAE IV as an international</li> </ul>	<ul style="list-style-type: none"> <li>Transport/logistical support</li> <li>Share scientific facilities and technical support</li> <li>Search and rescue, medical support</li> <li>Establish feeder transport system between Troll base/SANAE IV and</li> </ul>	<ul style="list-style-type: none"> <li>Successful sharing of resources</li> <li>Cost-saving</li> <li>Income generation</li> </ul>	<ul style="list-style-type: none"> <li>Promotion of Cape Town as a gateway to Antarctica</li> <li>Promotion of air bridge establishment</li> </ul>	R 10 000	N/A

Annual relief voyages	United Kingdom The Netherlands	Directorate: Antarctica and Islands	facility • Promote Cape Town as a gateway to the south	other stations	• Our responsibility as per ongoing requirements	R 12,5 million	N/A
Plan replacement of Marion Island base	• Successful execution of annual relief voyages to SANAE, Marion and Gough • Establish joint ventures	• Involve previously disadvantaged scientific institutions and individuals • Promote black empowerment through purchasing supplies and services • Promote use of SANAE IV as an international facility	• Appoint expedition teams • Plan relief voyages • Procure supplies • Plan joint ventures • Cost-sharing through joint ventures • Involve specialist scientists and capacity building candidates	• Successful and safe completion of voyages and expeditions	• Successful construction of user-friendly and safe base	R 30 million estimated	N/A
Meet Antarctic Treaty-related obligations	• Determine needs/requirements from all role players • IEE/EIA • Obtain Cabinet approval	Directorate: Antarctica and Islands	• Facilitate use of private contractors and consultants for replacement and also future maintenance of the base • Ensure that all Treaty decisions are implemented • Hosting of future ATCM in South Africa Cabinet/Ministerial approval of Regulations	• Compile report on what needs to be replaced • Concept design and costing • Obtain funding	• Outsource design, engineering and project management Outsource EIA study	R 80 000	N/A
	• Attend various meetings	Directorate: Antarctica and Islands	• Attend various meetings • Implement recommendations • Exchange of information • Draft Antarctic Treaties Act Regulations	• Maintain high standing as original signatory, non-claimant state and major role-player in Antarctic Treaty System Involve other African/SADC countries in Antarctic Treaty matters. Implement Antarctic Treaties Act Regulations	• Our ongoing responsibility / shared with Foreign Affairs		

### **3. MANAGEMENT AND RESOURCE CO-ORDINATION**

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

**Programme 3 consists of 3 operational units, namely:**

Fisheries Management including Rights Allocation, Resource Control and Coastal Management  
 Scientific Research and Antarctica and Islands  
 Compliance (Monitoring, Control and Surveillance)

**3.1.2 Strategy for delivery**

Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Fishing Industry Transformation	Insource Capacity	Increase transparency Remedy failures Maximize cost efficiency	N/A	N/A	N/A	N/A	Consortium Assessment and verification ORI (Consultation and contract implementation)
Research	Insource Capacity	Set service standards Increase access to services Increase transparency Improve information provision Maximize cost efficiency	NRF (Contract management and evaluation) CAF (Consultation and advice provision)	Coastal Provincial Research For a contract implementation)	Universities (Contract implementation) DACST (Consultation: COHORT) KZN Wildlife (Consultation)	N/A	
Coastal Management	Insource capacity (Donor income)	Set service standards Increase access to services Increase transparency Improve information provision Maximize cost efficiency	SANPS (Consultation)	Coastal Provincial Research For a contract implementation	DEAT (Tourism and Environmental Protection (Cooperation)) DOT (Consultation)	Relevant coastal municipalities (cooperation)	User communities (Consultation)
Fisheries and Environmental Management	Insource Capacity (non-existent at present)	Set service standards Increase access to services Increase transparency Remedy failures in service provision Maximize cost efficiency	CAF (Consultation and advice provision) KZNNGS (Consultation and implementation) NRF (Skills development)	Northern, Western, Eastern Cape and KZN (Consultation)	DFA (Consultation and advice provision) DA (Consultation) DF (Consultation) DWAFF (Consultation) DACS (Consultation)	Some coastal municipalities (Consultation)	MTB (Consultation) Japan Tuna Association (Cooperation) CAPE Project (Monitoring)
Monitoring Control Surveillance	Insource Capacity	Set service standards Increase access to services Increase transparency Improve information provision Maximize cost efficiency	SABS (Cooperation) SANPS (Consultation and implementation) KZNNGS (Implementation)	Northern, Western (Implementation), Eastern Cape and KZN (Cooperation and implementation)	DWAFF (Implementation) DACS (Implementation) DOJ (Consultation/ co-operation) SARS (co-operation) DFA (Consultation) DF (Consultation) DTI (Consultation) SANDF (Co-operation) SAPS (Co-operation) DCE (Cooperation)	Some Coastal Municipalities (Implementation)	SEAWATCH and Honorary Officers (Implementation)

### Changing skills profile in DEAT for delivery:

Personnel are being developed according to a Human Resource Management Plan to be finalized in the year 2001. This plan involves on-site training, special course attendance, institutional transformation and job evaluation programmes. Extension programmes include accessing both national and international sources of funding/cooperation (e.g. bursaries) to build capacity, particularly in marine science. MCM structure is also being revised.

### 3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
CAF	Financial management of functions/Secretariat

### 3.3 FINANCIAL PLAN [summary of programme budget]

Items	MTEF & MLRF	DONORS
Personnel expenditure (MTEF)	63, 443	
Administrative expenditure (MLRF)	29, 004	DFID - £4.5 MILLION OVER 3 YEARS
Inventories (MLRF)	16, 624	
Equipment (MLRF)	221,316	NORAD - NOK 10,646 MILLION
Land and buildings (MLRF)	0	
Professional and special services (MLRF)	210, 524	SADC/EU MCS TRAINING PROGRAMME: R9 052 500 OVER 5 YEARS
Transfer payments (MTEF)	18, 000	
Antarctic supply vessel	8, 800	
Marine and Aquatic Pollution Control	147, 000	
Financial Assistance (MLRF)	, 115	
Miscellaneous expenditure		
Civil Pensions Stabilisation Account		
Contribution - Poverty Relief	36, 810	

TOTAL

751, 636

#### **4. REPORTING, MONITORING & COMMUNICATION STRATEGY**

##### **REPORTING**

<b>Activity</b>	<b>Key performance indicator</b>	<b>How information will be collected</b>	<b>Frequency of reporting</b>
Fishing Industry Transformation and Stabilization	Political and stakeholder approval	Consultation with stakeholders	Bi-weekly to DG Monthly to Minister
Research	Presentation of scientific advice on resource utilization	Research and monitoring activities including interpretation of results	As necessary Bi-weekly to DG Monthly to DDG(EXCO) Quarterly to CAF Annual Journal and Research Highlights
Coastal Management	Political and stakeholder approval	Consultation with stakeholders	Bi-weekly to DG Monthly to DDG(EXCO) Monthly to Minister
Resource Management	Management action	Synthesis of scientific advice and consultation with stakeholders	Bi-weekly to DG Monthly to DDG(EXCO) Monthly to Minister Quarterly to CAF
MCS	Compliance with management measures	Monitoring and surveillance	Bi-weekly to DG Monthly to DDG(EXCO) Monthly to Minister Quarterly to CAF

##### **MONITORING AND EVALUATION**

###### **Mechanisms for feedback from clients**

Regular meetings with clients and stakeholders and various consultative forums comprising industrial bodies, CAF and interested stakeholders

###### **Monitoring and evaluation of programme performance**

Regular reporting to institutional structures (Research and Management Forums) and annual Research Plenary (with fishing industry participation). Effective implementation of management decisions and Government policies relevant to MCM

## **COMMUNICATION STRATEGY**

### **Communication messages**

The overall communication theme of the programme is "the responsible custodianship of South Africa's marine and coastal resources and eco-systems to the benefit of all". The following messages apply:

Leasing long-term fishing rights for sustainable economic growth  
Making subsistence fishing work: Towards eradicating poverty  
Transparent and efficient MCM service delivery for environmental information and research  
War declared on poaching  
Vigorous promotion of environmental awareness  
Our coast for life – forever!

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

Information on MCM will be communicated via the following:

Media releases on all MCM key communication events  
Media releases on noteworthy scientific findings and management actions  
Monthly production of newsletter – "Fish Bytes"  
The annual research biennium – "Research Highlights"  
The annual research journal – "SA Journal of Marine Science"  
The MCM and Coastal Management website  
Briefing and public lectures to interest parties (including schools, coastal communities, media and general public)  
Departmental annual report  
Government Gazette Notices

### **Communication events**

National Marine Week (?)  
Working for the Coast Campaign (?)



Scientific workshops and conferences

**Activities to capacitate stakeholders and the public**

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

**BUDGET IMPLICATIONS OF MCM FOR 2002/2003**

The normal operating budget of MCM is based on the current approved staff establishment and is made-up of funding from the MTEF and the MLRF. MCM is currently in the process of restructuring and once the new establishment is approved, a revised budget schedule will be made available. The current budget is made up as follows:

**Medium Term Expenditure Framework:**

Personnel Expenditure:	-	R63, 443
Transfer Payment to the Marine Living Resources Fund	-	R147, 000
<b>Marine Living Resources Fund (operating budget):</b>		
Programme 1: Administration	-	R28, 276
Programme 2: Resource Management	-	R75, 217
Programme 3: Research and Antarctica and Islands	-	R41, 758
Programme 4: Monitoring, Control and Surveillance	-	R74, 901
Programme 5: Vessel Operations	-	R257, 430

# **PROGRAMME 4 TOURISM BRANCH**



**1 APRIL 2002 TO 31 MARCH 2003**

## 1. GENERAL DESCRIPTION

### NAME OF PROGRAMME

Tourism Branch

### NAME OF RESPONSIBLE MANAGERS

Patrick Matlou	Deputy-Director General: Tourism
Joseph Rauptsoe	Director: Tourism Quality Assurance
Ndiphiwe Ntuli	Director: Tourism International and Intergovernmental Liaison
Sugen Pillay	Director: Tourism Research and Development
Kwanda Modise	Director: Tourism Business Development

### PURPOSE OF PROGRAMME

To fulfill the National Government role towards creating the conditions for responsible tourism growth and development, by promoting and developing tourism, thereby increasing job and entrepreneurial opportunities and encouraging meaningful participation of PDI's. The focus will be to facilitate the growth of the tourism industry by providing support to the public, private sector, and the broader community.

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

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	To create the conditions for responsible tourism growth and development	Regular and reliable information provided to government and industry to support tourism growth Boosting public and private investment in marketing SA as a tourist destination Improving tourist access, transport and security Improving quality and extent of tourism products and infrastructure Supporting the transformation of the tourism industry
2	Promoting the conservation and development of natural	Increasing revenues and investment for conservation through tourism growth

	and cultural resources for sustainable and equitable use	
3	Protect and enhance the quality and safety of the environment	Promoting waste and pollution management within tourism industry Promoting responsible tourist behaviour towards environment
4	The provision of accessible environmental and tourism information for sound planning and decision-making	Tourism information system to provide benchmark data for use by government and industry Marketing of tourism products

### 1.5 CLIENTS AND BENEFICIARIES

The branch will strive to achieve a coordinated approach in meeting the needs of our clients and beneficiaries. The focus will be on encouraging public private partnerships and community involvement in most our work in so far as is practically possible.

#### THE SOUTH AFRICAN PUBLIC IN GENERAL

#### THE PUBLIC SECTOR

National, Provincial and local government departments offering services that support Tourism e.g. Departments of:

Education  
Arts, Culture, Science and Technology  
Water Affairs and Forestry  
Public Works  
Transport  
Trade and Industry  
Public Enterprise  
Home Affairs  
Foreign affairs  
Communications  
Health  
Safety and Security  
Justice  
Finance  
Land and Agriculture  
Provincial Departments of Economic development, Environment, Conservation, Tourism and transport  
Local Government departments of economic development, tourism, town and regional planning

Agencies at National, provincial and local levels  
Investment South Africa

GCIS

Ntsika

Khula Enterprise

SALGA

Marketing agencies e.g. Gauteng Tourism, Durban Africa, Captour

Investment Agencies e.g. Wesgrow, KMI

THETA

Statutory Bodies and Parastatals

SATOUR

SA National Parks

NBI

SAA

Transnet

CSIR

NRF

HSRC

Statistics SA

Universities and Technikons

THE PRIVATE SECTOR

TBC (SA)

SACOB

NAFCOC

FEDHASA

SATSA

NBBC

ASATA

## NGO's, CBO's AND LABOUR

Sangoga  
Relevant NGO's and CBO's playing a role in tourism  
CTO's  
SACCAWU  
NEHAWU

## THE INTERNATIONAL COMMUNITY

Donors  
Diplomatic corps  
WTO  
WTTC  
SADC  
WWF  
IOTO

## 1.6 CORE SERVICES PROVIDED TO CLIENTS

A consolidated framework that informs the development and investment in Tourism, from both the public and private sector;  
The provision of market intelligence to inform planning and decision-making;  
Information and support to both domestic and International tourism investors;  
Facilitation of inter-departmental support within Government;  
Access to information and awareness regarding government's programmes and opportunities in growing tourism;  
Registration, monitoring and management of Tourism products & service providers.

## 2. PROGRAMME ACTIVITIES [16]

POLICY AREA 1 Activity (priorities)							ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path						
Description (strategy)		Directorate (sub-programme)		Key outputs (deliverables)		Key milestones / events (time frame)		Key performance indicators		Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]		Budget MTEF [amount]	Donor funding
Tourism Statistics		Tourism Research & Development		Provide monthly analysis of arrival & departure statistics Measure the economic impact of tourism Domestic survey for 2002 Tourism Satellite Account		Complete analysis within 10 days of month-end. Biannual studies to complete every 6 months Domestic survey to be completed by Mar 2003 Construction of 2001 TSA to be completed by Dec 2002		Production of monthly tourism statistics by May 2002 Economic impact assessment for 2002 to be completed by Feb 2003. Domestic fieldwork to commence in Nov 2002 WTTC to be appointed by June 2002		SA Tourism to process data from DHA & jointly analyse with DEAT. Economic impacts to be compiled internally Domestic survey to be jointly project-managed by SA Tourism, DEAT and Provinces. TSA to be formulated by WTTC		700 000	
Transforming tourism		Tourism Research & Development		Manage database of black tourism businesses Monitor expenditure of govt depts. Of black businesses		Implement new database by June 2002 Develop monitoring mechanism by Sep 2002		Submit first cut of database to govt depts. By July 2002 Formulate first monitoring report by Mar 2003		Database to be managed by DEAT & TEP Monitoring study to be outsourced		200 000	
Poverty relief projects		Tourism Research & Development		Manage funding of projects 2002/03 Develop mechanism to assess impact of projects		Impacts to complete by March 2003		Provision of data evaluating impact of poverty projects to assist decision-making		Manage PMU. Ensure coordination with provinces Study to be outsourced		300 000	
Increasing tourist arrivals		Directorate: Tourism Support Services Sub-Directorate: Intergovernmental Co-ordination		Facilitate increased airline capacity for key markets		July 2002		Increased tourist arrivals More airlines landing in South Africa airports		Dept. of Transport, airlines, airport companies, tour operators		N/A	
Tourism Investment Promotion		Business Development - Sub-Directorate: Business Development		Development of implementation strategy for investment promotion strategy		March 2002		Action plan for investment promotion		DTI; SA Tourism: SA Embassies/ DFA		R120,000	
ITMAS		Business Development - Sub-Directorate: Business Development		Effective management and monitoring of scheme to benefit more emerging entrepreneurs Plan for Indaba 2002; Increase the number of SMMEs attending to 200		Ongoing  April 2002		Market access for emerging entrepreneurs		Provinces		R3,153, 000	

TEP	Promoting sustainable small business development via training and capacity building	Business Development - Sub-Directorate: Business Development	Monitor progress of the programme and linkages with poverty relief projects	Ongoing	Small Business Development				
<b>POLICY AREA 2</b>									
<b>HUMAN RESOURCE DEVELOPMENT</b>									
Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]	Donor funding	
HRD within the Tourism Branch	Develop individual Tourism Branch skills development	Directorate: Quality Assurance	Skills need analyses for Branch and annual training plan for (individuals/groups) within Branch	May 2002	2 training sessions/courses per individual and 3 group professional training/seminars	Training institutions/Colleges	R30,000		
Transformation within the tourism industry	Ensure to representativity within the tourism learnerships and SATI		Training of 260 learners and 15 students (SATI) from PDI	March 2003	40 Tour Guides trained 40 Tour Operators trained 180 Hospitality learners trained 20 Bursaries given to 15 PDIs	SATI THETA	R20,000		
<b>POLICY AREA 3</b>									
<b>SOCIAL SECTOR AND SERVICE DELIVERY : Broadening access and prioritizing the poor and disadvantaged</b>									
Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]	Donor funding	
Grading and classification of establishment in the Hospitality industry	Ensuring representativity in the implementation of grading and classification  Monitoring the implementation of the Tourist Guide Act	Directorate: Quality Assurance	Grading of 60 SMMEs and training of 20 PDI assessors  Develop a new interactive tourist guide database in respect of the new act	March 2003  March 2003	Database of graded SMME establishments and qualified PDI assessors  A newly designed database on DEAT website accessible to provincial registrars	The Grading Council  Provinces Database designing company	R21,000		
<b>POLICY AREA 4</b>									
<b>RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES</b>									
Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]	Donor funding	
Develop Tourism	Implementation and	Business Development -	Wild Coast – Develop	April 2002	Delivery of marketing	SDI Coordinator, Project Managers,	R600,000		



Infrastructure and Promote Tourism Infrastructure opportunities	coordination of the SDIs: Wild Coast SDI; Lubombo; Maloti/Drakensburg;	Sub-Directorate: Business Development	marketing Strategy by Mar 2002. Lubombo - deliver the concession process. Maloti/Drakensberg - Development of investment and promotion strategy	Over 2 yrs One year	strategy Development of infrastructure conducive to socio-economic development Private sector investments	Provinces		
Greater Limpopo TFCA	Practical implementation of the development plan	Business Development (Sub-Directorate: Development Planning & Ecotourism)	Popularize the recommendation of IRTDP Strategize project implementation Investment promotion and investment facilitation	One year	Investment promotion and investment facilitation plan	GL: Tourism Working Group	R1M	
Eco-tourism Development Plan	Development of plan for national implementation, national and provincial participation in International Year of Ecotourism and package for WSSD 2002	Business Development (Sub-Directorate: Development Planning & Ecotourism)	Consolidated action plan (with terrestrial and marine facet) through strategic interventions & anchor projects and strategic marketing framework	Long-term	Consolidated action plan which identifies roles and responsibilities of appropriate role players in the delivery of the Ecotourism Development Plan	Provincial Tourism Authorities/ Organisations		
Guidelines for Responsible Tourism Development	Framework for responsible tourism development	Business Development (Sub-Directorate: Development Planning & Ecotourism)	Consultants to deliver final framework for responsible tourism development Case studies to finalize practical guidelines for RTD to be conducted by DEAT consultants to compile annual for RTD	May 2002 July 2002 Aug 2002	DEAT	Provincial Tourism Authorities/ Organisations	R280,000	
<b>POLICY AREA 5</b>	<b>JUSTICE, CRIME PREVENTION AND SECURITY SECTOR : Fighting crime and corruption</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agentise etc</b>	<b>Budget MTEF [amount]</b>	
Activity (priorities)	Description (strategy)					[more detail in next section]		

Ensuring the safety and security of tourists	Unblocking obstacles to tourism growth	Directorate: Tourism Support Services Sub-Directorate: Intergovernmental Co-ordination	Rolling out the Tourism Safety Communication Strategy	June 2002	Contact points at Unity level for handling tourist safety issues  Proactive, prompt and accurate information management and dissemination	Provinces, SAPS, Business against Crime, CSIR, Community Policing Forums	R120,000
<b>POLICY AREA 6</b>							
<b>GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government</b>							
Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agentise etc [More detail in next section]	Budget MTEF [amount]
Coordination and integration of tourism into national government policies	Unblocking obstacles to tourism growth	Directorate: Tourism Support Services Sub-Directorate: Intergovernmental Co-ordination	Implementation of recommendations on policy changes resulting from bilateral engagements with key government departments	March 2003	Integration of tourism into key national government policies and programmes	National government departments, provinces	R255,00
<b>POLICY AREA 7</b>							
<b>BUILDING A NATION UNITED IN ACTION FOR CHANGE</b>							
Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agentise etc [More detail in next section]	Budget MTEF [amount]
Awareness and promotion of tourism activities and events nationwide	Implementation of awareness promotion activities	Directorate: Quality Assurance Sub Directorate: Tourism Promotion and Quality Assurance	Run a schools competition in all schools that have tourism as a subject using the theme "Ecotourism"  Brand and create awareness on 12 national events with Welcome  Train 5 000 Welcome Host nationally	September 2002  March 2002- ongoing  March 2003	Ecotourism awareness created in schools. Winner to attend international schools conference in the US in November 2002  Visibility of campaign in identified major events  2 500 WSSD volunteer training sponsored. 10 Government trainers trained. 27 Community trainers training sponsored. 13 corporate trainers trained	Provinces SA Tourism Department of Education  Provinces SA Tourism Local tourism offices  THETA Provinces JOWSCO	R5,000          R20,000

				Production of 10 000 t-shirts, caps, pens, beaded logo, bookmarks and posters	March 2003	Distribution of material to public at events and to relevant stakeholders Participation at : Indaba (May 2002) SAESBA (August) Commuter Expo (August 2002) International Travel Fair (September 2002) National Craft Imbizo (October 2002)	R20,000	
			Exhibit at national tourism and related exhibitions	March 2003	Events calendar in place. Tourism events during: Easter, Youth Day and Women's Day.	R20,000		
			Develop a tourism calendar of events	April 2002	A series of functions/events in September putting tourism high on the national agenda	R6, 000	SA Tourism TBCSA FEDHSA SANPARKS Provinces NBI DACST, DOE	
			Organise tourism events/activities around at least 3 holidays	August 2002				
			Development of a national strategy for Tourism Month	April 2002				
			Implementation of strategy	September 2002				
			Package of information on various branch programmes	March 2002 and ongoing	Visibility of tourism issues on website	R40,000	SA Tourism TBCSA FEDHSA SANPARKS Provinces Provincial Tourism Authorities Government Departments	
			Branch inputs to website	April 2002 on going				
			Developing Branch resource center	June 2002				
Development and implementation of branch communication strategy in line with DEAT communication strategy	Develop and implement communication strategy	Directorate : Tourism Support Services Sub-directorate: Communication						

POLICY AREA 8 Activity (priorities)	DESCRIPTION (strategy)	DIRECTORATE (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]	Donor funding
Active engagement with international community for tourism promotion and development	INTERNATIONAL RELATIONS AND TRADE SECTOR : African recovery in a better world Management of international tourism liaison	Directorate: Tourism Support Services Sub-directorate: International Liaison	Effective servicing of current and sourcing of potential strategic bi-lateral cooperative agreements Meaningful participation in multilateral engagements Servicing of and participation in international tourism and related organizations (e.g	Ongoing Ongoing Ongoing	Fully operational and organized resource center Positive image and good reputation of the department Improved information sharing within internal and external stakeholders Successful cost effective events management	Media Portfolio Committee Members (DEAT) Members of parliament NGO's CBO's Provincial and Local Authorities  Media (DEAT) Communication DFA DTI  SA Tourism TBCSA FEDHSA SANPARKS Provinces Provincial Tourism Authorities Government Departments	R1 500         R1 500	

				WTO SADC, RETOSA, ATA, UNDP)		calendar events Opportunities created and utilized		
WSSD	Measure the impact of WSSD	Tourism Research & Development	Assess the economic impact of WSSD on SA economy	Impact to be completed by Dec. 2002	Appoint consultant by June 2002	Study to be outsourced	R200,000	

### **3. MANAGEMENT AND RESOURCE CO-ORDINATION**

#### **3.1 MANAGEMENT PLAN**

**3.1.1** Programme 5 consists of the Office DG, 2 programmes (Tourism Support and Tourism Development) and 4 operational units, namely: Tourism Quality Assurance; International and Interdepartmental Liaison; Research and Development and Business Development and Investment.

#### **3.1.2 Strategy for delivery**

<b>Activities</b>	<b>Strategy for delivery</b>	<b>Strategy to improve service delivery</b>	<b>Statutory body</b>	<b>Provinces</b>	<b>Departments/ Parastatals</b>	<b>Municipalities</b>	<b>NGOs Private Sector</b>
<b>ITMAS</b>	DEAT to effectively manage and monitor scheme benefits.	The establishment of an effective database to capture applicants, claims and approvals Field trips by ITMAS SAO to interview applicants and document their concerns and feedback Marketing of scheme to emerging SMMEs, within the sub-sectors highlighted by the Transformation Strategy		All	DACST & DTI		
<b>Tourism Investment Promotion</b>	DEAT to effectively promote investment products to foreign investors.	Development of an action plan for investment promotion strategy, achieved through discussions with various DTI and DFA foreign representatives, and market research	SA Tourism	W. Cape, NW, NP, Gauteng, E. Cape, KZN, Mpumalanga and Free State	DTI, TISA & DFA		

<b>Maloti/ Drakensberg</b>	Development of an effective tourism development plan, investment plan and investment promotion strategy	Appoint consultant to develop plans	Free State & KZN	DEAT	Consultants
<b>WSSD</b>	EAT to demonstrate responsibly developed and managed projects or WSSD and simultaneously support NEPAD objectives.	Packaging of appropriate projects via collaboration with JOWSCO, WSSD Policy Unit, the Provinces and various Conservation Authorities WSSD	W. Cape	DEAT, JOWSCO	Conservation Authorities
<b>Guidelines for Responsible Tourism Development</b>	Develop framework for responsible tourism development	Consultants to deliver final framework for responsible tourism development		DEAT	Provincial Tourism Authorities/ Organisations
<b>Eco-tourism Development Plan</b>	DEAT to develop consolidated action plan for Ecotourism.	Case studies to finalize practical guidelines for RTD to be conducted by DEAT  Consultants to compile manual for RTD	All		Conservation Authorities
<b>Tourism Statistics</b>	Provision of timely and accurate tourism statistics	Identify roles and responsibilities of appropriate role players in the delivery of the Ecotourism Development Plan  Business Development & Planning to facilitate SMME development (guided by responsible tourism development framework)	All		
<b>Transforming tourism</b>	Provide information to enable transformation of tourism	SA Tourism to process data from DHA & jointly analyse with DEAT. Economic impacts to be compiled internally  Domestic survey to be jointly project-managed by SA Tourism, DEAT and Provinces. TSA to be formulated by WTTC	All	StatSA and DHA	TBCSA
<b>Poverty relief</b>	Monitor & measure the impact of poverty relief projects	Database to be managed by DEAT & TEP  Monitoring study to be outsourced  Impact assessments to be outsourced	All	All	TBCSA, TEP, IDC,  Implementing agents
<b>Awareness and promotion of tourism activities and</b>	Decentralization of the Welcome Campaign to provincial and local	Implementation of the Welcome Host training programme	Will launch the schools competition and ensure	Training of 10 Government officials as	Running highly branded awareness creation  The TBCSA will ensure support

events nationwide	level and mobilize public support		sponsorship of the campaign. THETA will train trainers for the programme	to the implementation of the Host programme	Host trainers (DFA, DHA, DOE, DACST, DTI, GCIS, DC, SAPS, DSR and DPLG)  To collaborate with DOE regarding access to schools for the tourism schools competition	activities	from the tourism industry.
	Provide mechanisms for effective co-ordination of Tourism Month		TBCSA, SATSA, FEDHASA, SANPARKS, NBI and SA Tourism will part of the committee that will develop strategy for Tourism Month	Provinces to be part of the committee as well and are crucial in the implementation thereof.	To collaborate with DACST (Heritage Day)	Implementation of Tourism Month activities and events	

### 3.1.3 Changing skills profile in DEAT for delivery [12]:

## 3.2 REGULATION OF STATUTORY BODY

<b>STATUTORY BODY</b>	<b>DEAT ROLE AND RESPONSIBILITIES TO REGULATE</b>
SA TOURISM	Financial regulations Monitoring and independent review Strategic management Policy direction

### 3.3 FINANCIAL PLAN [summary of programme budget. If you can provide a full costing of all projects / activities as listed in section 2, in addition to the summary, that would be better. It is important that you complete the budget component of section 2, because that is what is required from us by Cabinet clusters.]

Items	MTEF	DONORS
	R'000	R'000
Personnel expenditure	8.140	
Administrative expenditure	2.480	
Inventories	135	

Equipment			215
Land and buildings			0
Professional and special services			7,951
Transfer payments			305,568
Miscellaneous expenditure			0
Civil Pensions Stabilisation Account			0
<b>TOTAL</b>			<b>324.489</b>

#### **4. REPORTING, MONITORING & COMMUNICATION STRATEGY**

#### **REPORTING**

<b>Activity</b>	<b>Key performance indicator</b>	<b>How information will be collected</b>	<b>Frequency of reporting</b>
Tourism Infrastructure Development	Development of Tourism Development Plan for Maloti Development of Marketing Strategy for Wild Coast	Consultants SDI Coordinator & Project Manager	Monthly
Tourism Investment Promotion	Private sector investments in Lubombo Action plan for investment promotion	Market research via with DTI; DTI foreign representatives; SA Tourism; SA Embassies/ DFA; Internet	Quarterly
ITMAS	Increase market access for SMMEs Evaluation and monitoring of scheme benefits	SA Tourism, DTI and DFA Field trips to applicants and international events attended by applicants	Monthly
WSSD	Development of package for summit Successful demonstration of responsibly managed tourism products	Consultaion with JOWSCO, and relevant stakeholders	Monthly
Eco-tourism Development Plan	Convention of national workshop Availability of an ecotourism development plan Structured package to expose at the international	Facilitated by a workshop attended by knowledgeable & experienced	Monthly



	Year of Eco-tourism & WSSD Implementation of eco-tourism development plan	stakeholders Information to be coordinated by projected leader	
Guidelines for Responsible Tourism Development	Launching of generic guidelines in March 2002 Facilitate development of sub-sector guidelines Completion of case studies to test guidelines	Sub-sector guidelines facilitated by private sector stakeholders Launch facilitated by workshop attended by knowledgeable & experienced stakeholders Information to be coordinated by project leader	Monthly
Tourism Statistics	Provide monthly analysis of arrival & departure statistics Measure the economic impact of tourism Domestic survey for 2002 Tourism Satellite Account	SA Tourism to process data from DHA & jointly analyse with DEAT. Economic impacts to be compiled internally Domestic survey to be jointly project-managed by SA Tourism, DEAT and Provinces. TSA to be formulated by WTTC	Monthly
Transforming tourism	Manage database of black tourism businesses Monitor expenditure of govt depts. Of black businesses	Database to be developed in partnership with TEP Study to be outsourced	Annually
Tourism poverty relief projects	Approve and manage the funding of poverty relief projects for 2002/03 Measure the impact of funded projects	Management of the funding of projects with PMU Impact assessment of projects to be outsourced	Monthly Annually

## MONITORING AND EVALUATION

### Mechanisms for feedback from clients

Direct phone calls  
Customer satisfaction survey  
MIPTech, MinMec

Conferences and workshop  
Public Hearings etc

### **Monitoring and evaluation of programme performance**

Development of a Branch Project Plan that indicates priorities and milestones.  
Assessment of monthly reports against time frames and project deliverables.  
Source of reports from partners and beneficiaries

## **COMMUNICATION STRATEGY**

### **Communication messages**

Tourism- a key sector of the SA economy  
Tourism- the sector offering investment opportunities  
South Africans in support of tourism  
South Africa- a world class destination

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

Media releases on key events and initiatives  
Newsletter  
Guest columns with media partners for commentary on critical issues identified  
Advertorials around key events

#### **4.3.3 Communication events**

Focus group sessions (presentations, seminars and workshops)  
Road shows  
Exhibitions  
Special events to launch initiatives  
Interviews and talk shows with media partners

**Activities to capacitate stakeholders and the public**

Workshops and Conferences

Information meetings

# **PROGRAMME 5 ENVIRONMENTAL QUALITY AND PROTECTION**



**1 APRIL 2002 TO 31 MARCH 2003**

**1. GENERAL DESCRIPTION**

**1.1 NAME OF PROGRAMME:**

**ENVIRONMENTAL QUALITY AND PROTECTION**

**NAME OF RESPONSIBLE MANAGERS**

**CHIEF DIRECTOR: SIBUSISO GAMEDE**

**DIRECTOR: INTEGRATED POLLUTION PREVENTION AND WASTE MANAGEMENT: SHANE MOTLHALOGA**

**DIRECTOR: HAZARDOUS WASTE AND CHEMICALS MANAGEMENT: MR E B MATHEBULA**

**DIRECTOR: CLIMATE CHANGE AND OZONE ROTECTION: FESTUS LUBOYERA**

**DIRECTOR: AIR QUALITY (VACANT) TSIETSI MAHEMA (ACTING)**

**ENVIRONMENTAL PROTECTION SUPPORT UNIT: PROJECT MANAGER PETER LUKEY**

**1.3 PURPOSE OF PROGRAMME:**

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

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

<b>WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES</b>	
<b>NO</b>	<b>FOCUS AREA</b>
1	To create the conditions for responsible tourism growth and development The creation of a safe and attractive environment for local and foreign tourists, including taking into account tourism needs and opportunities in permitting and the authorization of activities; Promotion of recycling as part of the arts and craft industry; Timely and efficient handling of development applications in SDIs.
2	Promoting the conservation and development of natural and cultural resources for sustainable and equitable use Provision of bio-physical and cultural-historical information to be used as decision support tools (ENPAT); Use Environmental Management Cooperation Agreements (EMCAs) to ensure better environmental performance and standards.
3	Protect and enhance the quality and safety of the environment Reduction of air pollution to ensure better health and environmental quality; Reduction of other forms of pollution and waste through integrated pollution management; Assess the impacts of development on the environment through the EIA regulations before it is authorized; Improved handling of hazardous waste; Improved management of persistent organic pollutants (POPs); Proper system and procedures of disaster management; Cleaning up operations, e.g. Thor Chemicals; Promote and implement integrated environment management.

4	The provision of accessible environmental and tourism information for sound planning and decision-making	Tourism Potential Atlases (TourPats) provide information on tourism development opportunities; Enpat provide information on environmental sensitivity to ensure sustainable development of such projects.
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## CLIENTS AND BENEFICIARIES

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

## CORE SERVICES PROVIDED TO CLIENTS

Implementation section 21, 22, 26 of the Environment Conservation Act;  
 Implement Chapter 5 of NEMA (EIAs);  
 Implement Chapter 8 of NEMA (EMCAs);  
 Permits under the Montreal Protocol, Basel Convention and Rotterdam Convention (after accession);  
 Promote cleaner production through appropriate economic instruments;  
 Enforcement of Part 2 of the Atmospheric Pollution Prevention Act;  
 Develop air quality standards;  
 Provide information and identify research projects for climate change studies;  
 Compilation of a National Waste Management Strategy;  
 Chapter 19 of Agenda 21 on the environmentally sound use of chemicals;  
 Chapter 20 of Agenda 21 on the environmentally sound management of toxic waste;  
 Coordination of anthropogenic disasters and the implementation of section 29 and 30 of NEMA;  
 Provide environmental information for the purpose of environmental management, planning, education and awareness raising;  
 Support poverty relief projects;

Promote integrated environmental management  
Implementation of the Polokwane Declaration

2. PROGRAMME ACTIVITIES

POLICY AREA 1		ECONOMIC AND EMPLOYMENT SECTOR: A high, job creating economic growth path						
Activity (priorities)	Description (Strategy)	Directorate (subprogramme)	Key outputs (deliverables)	Key milestone / (events) (time frame)	Key Performance/ Indicators	Summary of Plan to deliver: i.e. statutory body, outsource/ agentise etc. [more detail in next section]	Budget MTEF [amount] [000]	Budget DONOR [country & amount]
Responding to Climate Change due to human activities.	Formulating policy and strategy. Supportive research. Formulating legislation. Setting standards and guidelines. Formulating CDM Strategy	Global Climate Change and Ozone Layer Protection.	# Country studies Reports including inventories. # Strategy document. # CDM institutional arrangements and procedures. # Donor funding institutional arrangements and procedures.	# Country studies published by July 2002. # Strategy document public by July 2002. # CDM institutional arrangements completed by August 2002. # COP8 (Oct02) and SBSTA/SBI Jun02 meetings and preparatory workshops. # Legislation enacted by August 2002.	# Country studies reports accepted by Cabinet and at INCCC. # Implementation of the strategy. # Registered projects for CDM. # Signed up donor funded projects. # Legislation accepted by stake holders. # Reports and recommendations from international meetings.	# DEAT with assistance of donor funded organizations and consultants. # Other Government Departments at all tiers.	4,325m	USA USD 5 million  Norway R1,5 million
Protecting the ozone layer.	Formulating policy and strategy. Supportive research. Formulating legislation. Setting standards and guidelines. Developing systems to ensure compliance with legislation.	Ozone Layer Protection	# Country studies # Inventories. # Strategy document. # Guidelines and procedures to ensure compliance.	# Country study published by September 2000. # Draft strategy document ;by July 2002. # Boarder control procedures by December 2002 # COP and subsidiary meetings.	# Country studies reports accepted by Cabinet and stakeholders. # Implementation of the strategy. # Legislation accepted by stakeholders. # Reports and recommendations from international meetings.	DEAT with external consultants and other Government Departments. At all tiers.	[see above]	

Develop Air Quality Management legislation	Develop clean Air Act to repeal APPA 1965	Air Quality Management	Repeal APPA of 1965 New Legislation	Publish draft Bill for comment by April 2002 Table Draft Bill in Parliament August 202	New legislation	DEAT, Provinces and Local Governments		
Develop Air quality Management policy	# Vehicle emission strategy # Policy on phasing out of dirty fuels # Unauthorised open-air burning (grass, power cables and tyres)	Air Quality Management	Strategy documents Policy documents	Publish the strategy and policy documents	New Air Quality Management Strategy accepted by CABINET	DEAT, Provinces, CBO's and NGO's	R40 000	Donor



Standards and Regulations	Development of National ambient air quality standard for certain priority pollutants such as: a) SO <sub>2</sub> b) Particulate c) Nox d) VOC-s (BTX) e) O <sub>3</sub> f) Lead g) Cr <sup>6+</sup> h) Asbestos i) VOC=S	Air Quality	Ambient standards for key priority Pollutants	Workshop with authorities to identify and agree on priority pollutants for standardisation by Feb 2002 Workshop with other stakeholders by March 2002 Publication of draft standards for comment by June 2002	New standards by Nov 2002	Statutory Body: SABS	R15 000	
Waste Management and pollution reduction	Implementation of the tyre-recycling project.	Waste Management and Community Programmes	Tyre recycling project is being implemented.	Development and promulgation of the scrap tyres regulation Establishment of a section 21 co. to manage the project. Introduction of the sustainable funding mechanism for the project.	promulgation of the scrap tyre regs. Registration of the section 21 co. with a transparent representative board of directors Acceptable funding mechanism for the project in place.	Involvement of both private and public sectors (implementation) is done jointly by business and DEAT		
Empowerment	To promote education and empowerment of South Africa's people to increase the awareness of and concern for Pollution and Waste issues and assist in developing the knowledge, skills, values in commitment necessary to achieve integrated Pollution Waste Management	Waste Management and community programmes	Education, awareness and communication programmes for civil society. Outreach programmes Continue to use themes during environmental days	Cleanup campaign Environmental days Workshops and meetings Electronic and print Media adverts on Waste issues	Outreach programmes Communication strategy Courses and workshops Media Campaign of waste activities	Involvement of both public and private sector including CBOs and NGOs	R1000000	
<b>HUMAN RESOURCE DEVELOPMENT</b>								
Activity (priorities)	Description (strategy)	Sub directorate (subprogramme)	Key outputs (deliverables)	Key milestones events (time frame)	Key performance indicators	Summary of plan to deliver i.e. statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]	Budget DONOR [country & amount]
Responding to Climate	Ensure that climate change	Global Climate	# Training courses.	Overseas study tours by	Competent staff in	DEAT assisted by donor		

Change due to human activity and protecting the ozone layer.	education and training is addressed at all levels and pursue processes that build up the required capacity to handle climate change, within and external to Government.	Change and Ozone Layer Protection.	# Awareness courses.	September 2002.	Government and stakeholder organisations.	countries e.g. Norway, Denmark and the USA		
Capacity building	Develop programmes to improve capacity in provinces and municipalities to enable effective air quality management	Air Quality	# Conduct a needs assessment on AQM skills needs assessment # Develop training manuals/courses on aspects of air quality management	Workshop with authorities to evaluate and agree on critical needs. (April 2002) Compile document on skills needs by June 2002	Needs assessment report Database of service providers	Donor Agencies: USAID/DANCED	R200 000	
<b>Social Sector and Service Delivery</b>								
<b>POLICY AREA 3</b>								
Activity (priorities)	Description (strategy)	Sub directorate (subprogramme)	Key outputs (deliverables)	Key milestones events (time frame)	Key performance indicators	Summary of plan to deliver i.e. statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]	Budget DONOR [country & amount]
Policy, Research Strategy	THOR Chemicals	# Development of Strategy to clean up Cato Ridge	Thor National Action Plan developed	March 2002	Action plan with costs submitted to Cabinet	DEAT, Province and CBO's	R8.8m (Roll-Over)	
Poverty alleviation projects	Development of programmes aimed at minimising waste and preventing degradation of the environment	Waste Management and community programmes	Cleanest Town Competition Clean up campaigns	Competition winner announced during the world Environ. Day Function to award Prizes to the winners 10 areas cleaned with the community involvement	DEAT, Provinces, Municipalities, Communities, Cbo=s & Ngo=s. DEAT, Provinces, Municipalities, Business, Communities, Cbo=s & Ngo=s.	DEAT, Provinces, Municipalities, Communities, Cbo=s & Ngo=s. DEAT, Provinces, Municipalities, Business, Communities, Cbo=s & Ngo=s	R200 000 R200 000	
<b>Rural Development and Urban Renewal Programme</b>								
<b>POLICY AREA 4</b>								
Activity (priorities)	Description (strategy)	Sub directorate (subprogramme)	Key outputs (deliverables)	Key milestones events (time frame)	Key performance indicators	Summary of plan to deliver i.e. statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]	Budget DONOR [country & amount]
Responding to Climate	As for policy Area 1 above.	Global Climate Change	Policy that ensures that	As for policy Area 1	Projects satisfy established	DEAT and DPLG.		

Change due to human activities.		and Ozone Layer Protection.	Climate Change projects support sustainable development.	above.	sustainable development indicators criteria		
Waste Collection	Development of waste collection guidelines for high density un serviced areas	Waste Management and Community programmes.	Guidelines line document for waste collection in high density un serviced areas	Document finalised in March and made public in June.	Actual document available and usable.	R200 000	DEAT, Provinces, Municipalities, Business, Cbo=s, Ngo=s & communities.
Development of green spots	Development of recreation parks in previously disanfranchised areas.	Waste Management and Community programmes	Development of 3 recreational parks	3 Parks developed by 2002 Dec.	Actual 3 Parks developed by 2002 Dec.	R200 000	DEAT, Provinces, Municipalities, Business, Cbo=s Ngo=s & communities.
Recycling	Development of recycling guideline document.	Waste Management and Community programmes	Guideline line document for waste recycling	Document finalised in March and made public in June	Actual document available and usable	R200 000	DEAT, Provinces, Municipalities, Business, Cbo=s, Ngo=s & communities.
<b>JUSTICE, CRIME PREVENTION AND SECURITY SECTOR: FIGHTING CORRUPTION</b>							
<b>POLICY AREA 5</b>							
Activity (priorities) N/A	Description (strategy)	Sub directorate (subprogramme)	Key outputs (deliverables)	Key milestones events (time frame)	Key performance indicators	Budget MTEF [amount]	Budget DONOR [country & amount]
Compliance, Enforcement & Monitoring	Developing legislative and regulatory frameworks to implement international obligations under the Conventions and other multilateral environmental agreements	Chemicals and Hazardous Management Air Quality Management Climate Change and Ozone Layer Depleting Substances  Compliance with the requirements of the Convention  Compliance with the requirements of the Convention	Legislation Regulation Monitoring systems	Legislative and regulatory frameworks	Legislation and regulations approved by Cabinet	R50 000	DEAT and Provinces
<b>Governance and Administration</b>							
<b>POLICY AREA 6</b>							
Activity (priorities)	Description (strategy)	Sub directorate (subprogramme)	Key outputs (deliverables)	Key milestones events (time frame)	Key performance indicators	Budget MTEF [amount]	Budget DONOR [country & amount]

		detail in next section]		amount]		
The NEMA Chapter 7 implementation (Phase 1) Project	# The provision of procedures for the efficient and effective implementation of NEMA Chapter 7	The Environmental Protection Support Unit (EPSU)	# Implementation procedures Governance status quo report	# NE MA Chapter 7 Implementation Manual (April 2003)	# Increased effectiveness and efficiency in the implementation of NEMA Chapter 7	R3 million
	# Institutional modelling, reform facilitation and capacity development for the efficient and effective implementation of NEMA Chapter 7		# International governance profiles # Idealised institutional model # Institutional options report	# Institutional model - (reform blueprint) (July 2002) # Phase II Project Document (November 2002)	# Increased effectiveness and efficiency in meeting DEAT=s environmental protection, compliance and enforcement mandate	
Establish a National Air Quality information system	Collection storage and management of air quality data in order to inform sound decision making to policymakers and the public	Air Quality	# Establish information Management system # Establish database	# Workshop internally on components of the system by April 2002 # Out sourcing of responsibility to establish database by June 2002	# Information management system structural framework # Establish database by June 2002	
National research and development programmes	# Evaluate current national Air Quality research needs # Revive abandoned Air Quality research programme # Collaboration with international research programmes		Evaluate research project that were abandoned	Workshop internally on research and development by March 2002	Decision on projects to be revived	
Establish AQM intervention strategies in hotspot areas (Ministerial priorities)	Establish intervention strategies on Durban South, Witbank, Sasolburg and Milnerton		Development of strategy Durban south	# Internal workshop by April 2002 Nov # Implementation of elements of multipoint plan	Intervention strategy document Improved management of AQ in Durban South	R3.5 million (Donor: NORAD)
Air Quality Management Strategy			Develop national AQM strategy	Multistakeholder Workshop on strategy by April 2002	Adoption and publication of Final AQM strategy	
Air Quality Management Guidelines	# Review guidelines on industrial processes # Develop guidelines for permitting # Develop guideline for preparation of Air		Develop New guidelines	Publish the Guidelines	Cabinet approval of the Standards Promulgation of the Guidelines	

	Quality Management and Implementation plan # Guideline on Air Quality Management system # Guideline on Auditing Provincial performance											
Research, Policy and Strategy	Asbestos # Phasing out of Asbestos # Feasibility study to assess the effects of secondary Asbestos Pollution # Feasibility Study on the effects of Chromite and Bauxite to human and Environment	# Use of Asbestos is banned in certain operations # Asbestos Polluted Areas are identified # Strategy document on bauxite and chrome developed	June 2002 September 2002 April 2002	Cabinet approves the phasing out strategy Tender publicised and consultant employed. Cabinet memorandum outlining role of department drafted.	DEAT	R25 000 R800 000,00 R60 000,00						
	Chromite and Bauxite											
	Persistent Organic Pollutants and Prior Informed Consent	# Development of National strategy to Manage POPs and PIC	September 2002	National action Plan tabled in CEC	DEAT							RR5 m
	Chemicals	# Development of a strategy to manage chemicals. # Development of a strategy to manage Hazardous Waste.	July 2002 May 2002	National profile tabled in Stakeholder committee and Cabinet memo drafted. Strategy circulated to WG2 and CEC	Project Manager exist Project Manager exist	R500 000,00 R20 000,00						
Legislation, Standards, Guidelines & Regulations	Hazardous Waste Health Care Waste PCB waste Chemicals PRTR	# Development of the Waste bill # Development of a Health care waste Standard # Development of a PCB standard # Development of an Integrated legislation on Chemicals Management # Development of Regulations to register generators, transporters and disposers of Waste	August 2002 May 2002 May 2002 March 2002 Late 2002	Draft bill circulated for comments Health Care Waste Indaba held in April 2002 Consultant employed and standard enacted through NEMA Project management group comprising of DEAT, Health and Labour formed with TORs. Manifest system enacted through the ECA	DEAT	MTEF (CD) R60 000,00 R30 000,00 \$50 00 R2m						

Legislation, Standards, Guidelines & Regulations	The development of standards for the waste collection	Waste Management and community programmes	published	Finalisation of the document by May 2002	Actual document available by May 2002	DEAT, Provinces, Municipalities, Business, Communities, Cbo=s & Ngo=s	R200000
	The development of standards for the waste recycling	Waste Management and community programmes	Waste recycling standards document	Finalisation of the document by June 2002	Actual document available by June 2002	DEAT, Provinces, Municipalities, Business, Communities, Cbo=s & Ngo=s	R300 000
	The development of standards for waste Disposal, Treatment and transportation.	Waste Management and community programmes	Waste disposal, treatment, and transportation standards documents	Finalisation of the documents by June 2002	Actual document available by June 2002	DEAT, Dwarf, Provinces, Municipalities, Business, Communities, Cbo=s & Ngo=s	R300 000
	The development of standards and guidelines for Integrated Solid waste Management Plans. Beverage container Regulations	Waste Management and community programmes  Waste Management	Integrated solid waste management plans guideline and standards documents  Beverage container Regulations Guidelines for Distributors, Retailers & Consumers	Finalisation of the documents by June 2002  Regulations published for public comments (April 02)	Actual document available by June 2002  Comments received from public  Promulgation of Regulations	DEAT, Dwarf, Provinces, Municipalities, Business, Communities, Cbo=s & Ngo/s  Use Poverty Relief funds to establish recycling and sorting stations in all municipalities Publish guidelines for use by retailers, distributors and consumers	R200 000  R30 000 000 (from Poverty relief funds)
<b>POLICY AREA 7</b>	<b>BUILDING A NATION IN ACTION FOR CHANGE</b>						
Activity (priorities)	Description (strategy)	Sub directorate (subprogramme)	Key outputs (deliverables)	Key milestones events (time frame)	Key performance indicators	Summary of plan to deliver i.e. statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]  Budget DONOR [country & amount]
Partnerships with communities and community organization	Building partnerships with communities and environmental no-governmental organizations	Air Quality Waste Management Hazardous Waste and Chemicals Management Climate Change and Ozone Layer Depleting Substances	Sustainable partnerships	Environmental Activism	DEAT, NGO's and CBO's		
<b>POLICY AREA 8</b>	<b>INTERNATIONAL RELATIONS AND TRADE SECTOR</b>						
Activity (priorities)	Description (strategy)	Sub directorate (subprogramme)	Key outputs (deliverables)	Key milestones events (time frame)	Key performance indicators	Summary of plan to deliver i.e. statutory body, outsource/agentise etc [more detail in next section]	Budget MTEF [amount]  Budget DONOR [country & amount]

Responding to Climate Change due to human activity and protecting the ozone layer.	# Ratification and accession to Protocols and other legal instruments. # Supportive research.	Global Climate Change and Ozone Layer Protection	Positions for South Africa on Environment and International Trade.	Negotiate with DTI to formulate a Government position before international negotiations take place.	Constant consultation with DTI.	DEAT, DTI and DFA and all Government tiers.	
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BusinPlan2-v02game

### 3. MANAGEMENT AND RESOURCE CO-ORDINATION

#### MANAGEMENT PLAN

**Programme 6 consists of 5 operational units, namely:**

- Climate Change and Ozone Layer Protection
- Hazardous Waste and Chemicals Management
- Air Quality Management
- Integrated Pollution Prevention and Waste Management
- Environmental Protection Support Unit

#### 3.1.2 Strategy for delivery

POLICY AREA 1 Activities	ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path						
	Strategy for Delivery	Strategy to improve service delivery	Statutory Body	Provinces	Departments/ Parastatals	Municipalities	NGOs Private Sector
Responding to Climate Change due to human activities.	Outsource expertise Consultation with relevant stakeholders	Clear Communication and consultation with all stakeholders Understandable and accessible strategy documents	Weather Services	Engage in strategy development process Coordinate Provincial strategy and policy development	Engage in bilaterals on strategy and policy development	Engage in strategy and policy development process	Participate in the development of the strategy and policy
Protecting the ozone layer	Outsource expertise Consultation with relevant stakeholders	Clear communication and consultation with stakeholders Understandable and accessible strategy documents	Weather Services	Engage in strategy development process Coordinate provincial strategy and policy development	Engage in bilaterals on strategy and policy development	Engage in strategy and policy development process	Participate in the development of the strategy and policy
Develop Air Quality Management legislation	Outsource legal expertise Consultation with stakeholders	Clear communication and consultation with all stakeholders Plain language legislation	Engage in law reform process Coordinate provincial environmental law reform	Engage in bilaterals in the development of a new legislative and regulatory regime	Engage in law reform	Engage in law reform	Comment on gazetted Bills
Develop Air Quality Management Policy	Outsource expertise Consultation with relevant stakeholders	Clear communications and consultations with stakeholders	Engage in policy development process	Engage in bilaterals in development of new policy	Engage in policy development process	Engage in policy development process	Comment on policy
Standards and regulations	Outsource expertise	Clear communication and	Coordinate provincial	Engage in bilaterals in the	Engage in standards	Engage in standards	Comments on standards

	Consult with all relevant stakeholders	consultations		standards development and implementation	development of the standards	development process	
Empowerment and environmental education	Outsource expertise Consult with all stakeholders	Implement the DEAT Communication strategy		Partner with provinces in developing and implementing environmental education programmes	Partner with other national departments in providing education and training programmes	Arrange special education programmes and engage in the implementation of themes	Participate in all training and education programmes as partners and beneficiaries
<b>POLICY AREA 2</b>	<b>HUMAN RESOURCE DEVELOPMENT</b>						
Capacity building, skills and expertise development in environmental management	Outsource expertise Develop capacity building programmes, exchange programmes, study tours and secondments	Fund and promote the development of skills and expertise		Develop capacity and promote exchange programmes	Partner with other government (national) in developing skills and expertise	Partner with municipalities in capacity development	Development partnerships in support of capacity building programmes, secondments and exchange programmes
<b>POLICY AREA 3</b>	<b>SOCIAL SECTOR AND SERVICE DELIVERY</b>						
Poverty alleviation projects	Provide financial support to sustainable development projects	Set up steering committee to work with communities in developing and identifying sustainable projects		Coordinate provincial poverty relief projects	Partner with other national departments in fight against poverty	Support municipalities with poverty relief projects	Develop and support non governmental organisations Partner with business in the war against poverty
<b>POLICY AREA 5</b>	<b>JUSTICE, CRIME PREVENTION AND SECURITY SECTOR : FIGHTING CORRUPTION</b>						
Compliance, enforcement and monitoring for all legislative and regulatory environmental framework	Develop legislative and regulatory frameworks Outsource expertise Establish an enforcement and monitoring unit	Developing enforcement and compliance procedures Employing qualified personnel Enforcing the legislation and regulations Compliance with requirements of Convention	Scorpions Police Services	Coordinate with provinces to ensure effective enforcement, monitoring and compliance	Partner with other relevant national departments in enforcing, monitoring and compliance	Build and support enforcement, monitoring and compliance regimes	Partner with NGOs and business to ensure enforcement, monitoring and compliance
<b>POLICY AREA 6</b>	<b>GOVERNANCE AND ADMINISTRATION</b>						
The NEMA Chapter 7 implementation (phase 1 project)	Establish enforcement and monitoring unit Develop clear enforcement and monitoring procedures or guidelines	Resources and capacitate the enforcement, monitoring and compliance unit		Work closely with provincial government in implementation of NEMA Chapter 7 Implementation manual (April 2003)	Increased effectiveness and efficiency in implementation of NEMA chapter 7 by all departments by providing clear guidelines and support	Build capacity in local government	Involve NGOs in enforcement and monitoring
National research and development programmes Policy and strategy development for air quality, hazardous waste and chemicals, climate change and ozone layer protection and Integrated Pollution Prevention and Waste Management	Outsource expertise Consultation with stakeholders Collaboration with international research programmes	Develop clear policies and strategies	Universities CSIR Research institutes	Assist provinces in aligning their policies with that of national government Work closely with provincial government	Work closely with other national departments in developing policies and strategies	Provide support and guidance to the local governments in the implementation of the policies and strategies	Utilise the expertise in the NGOs and private sector to develop sound policies and implementable strategies
<b>POLICY AREA 7</b>	<b>BUILDING A NATION IN ACTION FOR CHANGE</b>						



Partnerships with communities and organisations	Establish stakeholder consultation forums Support community projects	Consultation		Coordinate public participation in provinces	Ensure public participation in other national departments	Promote public participation in local government	Promote partnerships
<b>POLICY AREA 8</b> Responding to Climate Change due to human activity and protecting the ozone layer	<b>INTERNATIONAL RELATIONS</b> Ratification and accession to protocols and other legal instruments Supportive research	Fully participate and engage in international forms		Encourage provincial participation in international negotiations	Work closely with national departments	Encourage municipalities' participation in international negotiations	Engage NGOs and community organisations, businesses on international issues

### 3.1.3 Changing skills profile in DEAT for delivery: Restructuring of the Directorates

Instead of the Directorates being structured according to the Conventions, they should be structured according to the core functions of the Chief Directorate namely: -

Policy, Strategy and Research Unit  
Legislation, Standards and Regulations Unit  
Enforcement, Compliance and Monitoring

There will be a need to provide sufficient resources to the Environmental Protection Support Unit.

Staff requires training in the following areas:

Human resource management  
Project management  
Financial management  
Contract management  
International negotiation  
Policy development and management  
Research and development  
Enforcement, monitoring and compliance mechanism  
Managing consultants  
Environmental management  
Standards and regulations development  
Strategy development

### 3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEATS ROLE AND RESPONSIBILITY TO REGULATE
Weather Service	Ensure proper management and financial accountability

### 3.3 FINANCIAL PLAN

ITEMS	MTEF	DONORS
		R'000
Personnel expenditure	7,516 000	
Administrative expenditure	3,650 000	
Inventories	260 000	
Equipment	170 000	
Land and buildings		
Professional and special services	9,644 000	36 000
Transfer payments	98,728 000	
Miscellaneous expenditure	69 000	
Civil Pensions Stabilisation Account		
TOTAL	120,717,000	

### 4. REPORTING, MONITORING & COMMUNICATION STRATEGY

#### 4.1 REPORTING

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

## 4.2 MONITORING AND EVALUATION

### 4.2.1 Mechanisms for feedback from clients

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

### 4.2.2 Monitoring and evaluation of programme performance

Proper records and statistics with regard to all applications and authorizations  
 Weekly Reports to Senior Management  
 Monthly written reports to Chief Director  
 Monthly and Quarterly reports to CD on each sub-program  
 Monitoring and evaluation of programme performance  
 Input from Stakeholders  
 Annual Reports to funders

## 4.3 COMMUNICATION STRATEGY

### 4.3.1 Communication messages

Use existing departmental fora  
 Use the Department Communication Strategy

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

Parliamentary mechanisms  
 existing fora and  
 Press releases,

### **4.3.3 Communication events**

Release of guidelines, legislation, regulations and other important documents

Radio programs

Television Programme

Road Shows

Awareness Campaigns

Environmental Celebrations

DEAT Website

Government Gazette

Press Releases, existing forums and parliamentary mechanisms

### **4.3.4 Activities to capacitate stakeholders and the public**

Workshops and focus group meetings.

Training interventions

Publications

# **PROGRAMME 6 BIODIVERSITY AND CONSERVATION**



**1 APRIL 2002 TO 31 MARCH 2003**

## 1. GENERAL DESCRIPTION

### NAME OF PROGRAMME

Programme 6: Biodiversity and Conservation

### NAME OF RESPONSIBLE MANAGERS

Pamela Yako (Executive Manager: Biodiversity and Conservation)  
 Dirk van Schalkwyk (Senior Manager: Transfrontier Conservation & Protected Areas)  
 Maria Mbengashe (Senior Manager: Biodiversity & Heritage)  
 Moshibudi Mariti (Manager: Cultural & Local Natural Resource Management)  
 Ernest Mokgane (Manager: Transfrontier Conservation Areas)  
 Skumsa Mancotywa (Manager: Protected Areas)  
 Vacant (Manager: Biodiversity Management)

### PURPOSE OF PROGRAMME

To promote and preserve South Africa's biological diversity and cultural heritage, and to ensure the sustainable utilisation of resources for the benefit of all.

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

NO	FOCUS AREA	WAYS IN WHICH PROGRAMME CONTRIBUTES TO ACHIEVEMENT OF OBJECTIVES
1	To create the conditions for responsible tourism growth and development	Managing the establishment of Transfrontier Conservation (TFCAs) world heritage sites and Protected Areas, which will contribute to the growth of tourism. Provision of a support service to ensure the efficient and effective delivery of projects that will improve tourism infrastructure. Conserve biodiversity and cultural resources.
2	Promoting the conservation and development of natural and cultural resources for sustainable and equitable use	Ensure that Joint Management and Tourism Plans are developed for the TFCAs. Provision of a support service to ensure the efficient and effective delivery of Poverty Relief projects that contribute to this focus area. Establishment of protected areas with contractual component. Expansion and consolidation of the system of protected areas will ensure the protection of natural resources for sustainable and equitable use through tourism and related activities. Promote sustainable and equitable use of biodiversity involving communities in N+CRM Ensure Tourism Plans and related activities

		Establishment of PA Resolution of land claims Poverty
3	Protect and enhance the quality and safety of the environment	Provision of a support service to ensure the efficient and effective delivery of Poverty Relief projects. Providing biological and ecological data and providing expert advice to support decision making on quality and safety of the environment, enhance ecosystem integrity and therefore the quality and safety of the environment. The expansion of the protected areas to 8% of SA's land area and the increase of the biosphere reserves will ensure an increase in the protection and quality of the environment.
4	The provision of accessible environmental and tourism information for sound planning and decision-making	Provision of information on poverty relief projects through a computerised project management system on data regarding jobs created, training given, SMMEs created, infrastructure created etc. . Through collation of information on Protected Areas, biological diversity and cultural heritage in all programmes, as well as contribution to DEAT's information system. Inventories of components of biodiversity available for incorporation into decision-making processes.

## 1.5 CLIENTS AND BENEFICIARIES

1. Public in general
2. Ministry of Environmental Affairs and Tourism
3. Parliament
4. National Departments, including Embassies and High Commissions
5. Provincial Departments and Nature Conservation Agencies
6. Statutory bodies such as National Botanical Institute and South African National Parks
7. SADC Environment & Land Management Sector
8. Co-operating countries
9. Universities, Technikon and Science Councils
10. International Organisations (e.g. UNEP), including Regional Organisations (e.g. SADC Wildlife Sector Technical Coordinating Unit)
11. Non Governmental Organisations (e.g. IUCN, WWF) and community based organizations.
12. Private Sector (e.g. wildlife traders)
13. Local Communities
14. Development authorities
15. Tourists
16. Tourist industry investors and operators

## 1.6 CORE SERVICES PROVIDED TO CLIENTS

Ensure the conservation and sustainability of biological and cultural resources

Formulate policy, strategies and legislation together with stakeholders

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

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

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

Support implementation of programmes in provinces and local authorities.

Enable job creation and poverty relief through implementation of projects.

Serve as focal point for all relevant international and regional conventions and agreements.

Manage and co-ordinate the implementation of international agreements.

Establish effective partnerships to promote collaboration and participation.

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

Source donor funding.

Project management service.

Creation of an enabling environment to stimulate **sustainable** development.

## 2. PROGRAMME ACTIVITIES

POLICY AREA ECONOMIC AND EMPLOYMENT SECTOR : A high, job creating economic growth path									
1	Activity (priorities)	Description (strategy)	Directorate (sub-programme)	Key outputs (deliverables)	Key milestones / events (time frame)	Key performance indicators	Summary of plan to deliver ie statutory body, outsource/agenise etc	MTEF [amount]	Budget DONOR
	Manage the Establishment of TFCA'S	The promotion of international regional co-operation and social economic development through transfrontier ecosystem management, conservation of biological diversity and cultural heritage resources; ensuring the sustainable use and equitable sharing of benefits derived from these resources.	TFCA Directorate	/AI/Ais- Richtersveld Transfrontier Conservation park (Namibia, South Africa).	Establish Multi-National Technical Committee June 2002 Joint management and Tourism development strategies in place Sept 2002	Establish all relevant national committees for Lubombo, Maluti/Drakensburg  Establish all bi-lateral committees	Engage and consult all relevant national and international stakeholders in the process of establishment, development and joint management of TFCA's	2 307 436	NGO's R5 million (PPF)



				<p>Finalise Treaty documentation October 2002</p> <p>Oversee the establishment of the Joint Management Board December 2002 (If Treaty is signed)</p>	<p>Agree to SA framework</p> <p>Reach consensus with Namibian Officials</p> <p>Obtain Ministerial Approval</p> <p>Obtain agreement from officials</p> <p>Obtain cabinet approval for Treaty</p> <p>Treaty signed</p> <p>Oversee implementation of recommendations</p> <p>Obtain Ministerial approval</p>		
			<p><b>Kgalagadi Transfrontier Park (KTP) (Botswana, South Africa)</b></p>	<p>Joint development of activities in section 21 company June 2002</p>	<p>Arrange for Ministers to meet.</p> <p>Set up bilateral forum</p> <p>Obtain consensus for SA position</p> <p>Reach consensus on joint management and development strategies</p>	<p>Obtain the SA point of view from the SA committees and discuss in detail all aspects with the Botswana Officials (Tourism, zonation, management, financing, communication, marketing, fundraising).</p>	
			<p><b>Limpopo – Shashe TFCA (Botswana, South Africa, Zimbabwe).</b></p>	<p>Finalise MOU May 2002</p> <p>Establish Multi-National Technical Committee June 2002</p>	<p>Obtain agreement from Botswana and Zimbabwe officials</p> <p>Set up Ministerial meeting to sign the MOU</p> <p>Establish SA terms of reference</p> <p>Agree with Official from other countries</p>	<p>Securing of adequate resources (human, financial and technical)</p> <p>Engage and consult all relevant national and international stakeholders in the process of establishment, development and joint management of TFCA's</p>	
			<p><b>Great Limpopo Transfrontier Park (Mozambique, South Africa, Zimbabwe).</b></p>	<p>Implement Treaty once signed by Heads of State</p> <p>Arrange Ministerial meeting to finalise Treaty initiate a process to approve recommendations on J M Board &amp; Tourism</p>	<p>Hand over to JMB by Technical Committee</p> <p>Implement Tourism Development</p>		

				Development Plan May 2002 Establish Joint Management Board June 2002	Development Plan via Branch Tourism		
			<b>Lubombo TFCA (Mozambique, South Africa, Swaziland)</b>	Joint development activities (Tourism, zonation, management, financing, communication, marketing, fundraising) Establish National & Tri-National Technical committees June 2002. Establish working groups to develop TFCA Protocol/Recommendation Implementation Jan 2003	Co-ordinator appointed All relevant national and international bodies established	Securing of adequate resources (human, financial and technical) Engage and consult all relevant national and international stakeholders in the process of establishment, development and joint management of TFCA's	
			Maloti-Drakensberg TFCA (Lesotho, South Africa)	Develop strategic action plan (May 2002) Sign GEF agreement May 2002. Revisit & amend PIP (June 2002)	Workshop with affected parties Oversee implementation of GEF agreement Appoint DEAT GEF coordinator	Engage and consult all relevant national and international stakeholders in the process of establishment, development and joint management of TFCA (Tourism, zonation, management, financing, communication, marketing, fundraising)	
Pondoland National Park (Wild Coast SDI)	Establishment of Pondoland Park under the management of SANParks. GEF project under development	Protected Areas Directorate	Transfer of state forests to SANParks. Negotiate the establishment of contractual park. Transfer of provincial reserves. Marketing and investment campaign.	<b>Facilitate transfer by July 2002.</b> <b>Concept approval by Minister (Nov 2002)</b>	Assignment of State forests by 30/06/2002. Agreement with Province Signing of 7 agreements with local authorities and SANParks. 30/11/2002. Marketing and investment campaign concluded 31/03/2003.	Implementation of project via DBSA. Management of Pondoland designed and finalised.	2,0 million
Blyde River Canyon National Park	<b>Establishment</b> of Blyde River Canyon National Park under management of SANP	<b>Protected Areas</b>	Transfer of State Forests to SANP Transfer of provincial reserve Development of contract park Acquisition of Aventura resorts	Launch of Blyde River Canyon National Park (Dec 02) Agreement with local authorities (Sept02) Transfer of Aventura resorts and military bases from Public Works (Sept 02)	Assignment of State Forests (July 02) Agreement by province and Minister on Development approach <b>July 02</b>	Implementation of project by IUCN Acceptable management of park by entity	NGO R1.7 million

Ecosystems conservation programme	Develop and coordinate in ecosystem-based programmes	Biodiversity Management	National wetland inventory	Management plan (Dec 02)	Agreement reached with stakeholder	Outsource	R50 000	NORAD 700 000 US FWS 150 000 WWater 250 000
Integrated protected area programme for South Africa	To develop a national, integrated strategy for the conservation of South Africa's biological diversity within a viable network of protected areas	Protected Areas	Strategy on DEAT interaction with bioregional projects	Strategy development initiated (June 02) Consultation complete (Jan 03)	Strategy approved by leadership DEAT participation in bioregional projects	Coordination with existing projects	60 000	
Development of regulations and establishment of St Lucia World Heritage Site	Appoint legal experts to consult with stakeholders and draft regulations	Cultural and Local Natural Resource Management	Integrated strategy for conservation through protected areas Integrated information system on protected areas and associated information	Danced mission (Jan-June 02) Consultants appointed (July 02) First progress report (December 2002) Complete PA database for popularizing (Mar 03) Draft publication completed (Aug 02)	Integrated strategy accepted by MinMec and other role players Information system operational Publication for WSSD Functional interactive programme	Consultants appointed with donor funds Steering committee established (Progress dependant on DANIDA Funding)	50 000 65 000 15 000 15 000	R 10 mil (not yet approved by DANIDA)
<b>POLICY AREA 2</b> Activity (priorities)	<b>HUMAN RESOURCE DEVELOPMENT</b> Description (strategy)	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agenise etc</b>	<b>Budget MTEF [amount]</b>	<b>Budget DONOR [country &amp; amount]</b>
Capacity Building of Previously Disadvantaged Communities	Accredited training as a component of each project. Creation and utilisation of SMME's Creation of temp and perm jobs	All Directorates	No of SMME's created, no of jobs created & no trained Training courses in project management	Monthly reports by the 10 <sup>th</sup> day of following month First course (Oct 02) Second course (March 03)	Achievement of Business Plan deliverables	Use of training professionals Project managers will carry out training		
Pondoland National Park (Wild Coast SDI)	Establishment of a new national park under the management of SANParks. GEF Capacity Building project under development.		PDF-B	Contract signed by DEAT, UNDP and the implementing agent - (Jun 02)	Draft proposal – (Mar 03)	Phase 1 is a preparation of the full-scale project. Phase 2 is implementation of full-scale project. (Dependant on Establishment process)	R0,00	R3,5 m (GEF)

Norwegian funded cultural heritage tourism development projects	Identify capacity needs for communities and training source	Cultural and Local Natural Resource Management	A document on capacity needs and a training source produced	Trained project managers and tour guides - (Sept 02)	Skills and successful management of projects, new jobs and development	Training at Wild Life College Norwegian experts and local expertise Outsourced	2 million	R2 367 390.00 (Norway)
<b>POLICY AREA 3</b>	<b>SOCIAL SECTOR AND SERVICE DELIVERY : Broadening access and prioritising the poor and disadvantaged</b>							
<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agenise etc</b>		
Poverty relief projects Management	Management of projects	Poverty Relief Unit	Full utilisation of financial resources Project reports	Funds spent according to cash flow prediction (March 2003) Monthly reports available on tenth working day after end of month	Funds spent in financial year voted. Accurate monthly progress reports	Utilisation of Implementing Agents to implement projects	14 million	0
Poverty Relief Programme Implementation	Implementation of Programme	All Directorates	Compliance with Departmental Poverty Relief criteria.	All projects meet criteria (March 2003)	No reports to the contrary from the unqualified Auditor-General.	Poverty Relief Unit utilised to manage projects on behalf of Directorate's and that responsibilities are taken over in accordance with the new policy	180 million	0
Alien and Invasive Species Programme.	Integrated management of alien and invasive species.	Biodiversity Management	Alien and invasive species removal projects.	Selection of projects and allocation of funds (May 02) Research, monitoring and communication budget approved (May 02) Monitoring and evaluation (ongoing)	Number of jobs created. <b>Environmental quality improved</b>	<b>Internal resources will be utilized to select and monitor projects.</b> Implementation of projects will be via the Working for Water programme.	R 5 000	Poverty Relief funds -R 10 million.
Working for Wetlands national rehabilitation programme	Establish a national partnership for wetland rehabilitation, implement labour intensive projects, and undertake appropriate research and awareness raising	Biodiversity Management	WWet strategic plan Rehabilitation projects Communication education and public awareness strategy Research programme	2002/2003 projects implemented (April 02) 2001/2002 projects signed off (April 02) CEPA programme launched (July 02) Joint research programme with WRC formalised (July 2002) Publication on showcase projects for WSSD (July 02) 2003/2004 proposals short listed (Dec 02)	Projects completed on time, on budget and on brief Research reports and other publications distributed Project shortlist approved	Partnership with Working for Water, other departments and NGOs	50 000	Poverty relief (Working for Water) R30 million
Implementation of the United Nations Convention to Combat Desertification	Pilot project in the Northern Cape	Cultural and Local Natural Resource Management	Provincial action programme Inputs to NAP	Planning group meeting (Apr 02) Draft Action Plan (June 02) Provincial Synthesis Workshop (November 02)	Implementing agency appointed Implementation of project Final provincial action programme	DEAT		USD 30 000 (UNSO)
		CD:TFCA's and PA's				Local structure responsibility	10 000	

areas beyond boundaries	biosphere reserves	Protected Areas	by UNESCO	developed BR submitted to Province for approval Prepare and submit proposal to UNESCO	BR established BR endorsed by Province Proposal submitted to UNESCO for approval Feb 03)  Meet DEAT & PFMA requirements	Outsource of proposal development	8m		As in Policy area 3
Community based natural resources management	Expand the network of existing national parks	Cultural and Local Natural Resources Management	Acquisition of private land via SANParks process.	Expert panel Workshop (May 02) Community Workshop (August 02) Synthesis Document (October 02)	Database of CBNRM policies and literature CBNRM policy document	Task Team advise DEAT	100 000		
<b>POLICY AREA 4</b>	<b>RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agenise etc</b>	<b>Activity (priorities)</b>	<b>Description (strategy)</b>	
Poverty Relief Projects	To spend funds in the ISRDNodes to enhanced development	All DEAT Directorates	Minimum of 20% of Poverty Relief Allocation for development	Allocate funding to Projects in the ISRDNodes (May 2002)	Measure expenditure against total expenditure Jobs created and training days	Transfer Payment made to Implementing Agent Report against Business Plan for projects	R36 000 000 of Policy Area 3	0	
Pondoland National Park (Wild Coast SDI)	European Union (EU) Support Programme a community oriented project to enable community empowerment.	Protected Areas	<b>300 community tourism enterprises. Training of community conservation managers. Training of entrepreneurs</b>			Funds from EU disbursed by DEAT to 3 NGO's	R0	12,8 million	
Implementation of the Convention to Combat Desertification	Development of National Action Programme	Cultural and Local Natural Resources Management	National Action Programme to combat desertification	Draft Disc. Document (April02)	Stakeholder plan Awareness raising strategy implemented	Steering Committee Process might group outsource.	20 000 to be confirmed with GTZ and	320 000	

Desertification	Management	desertification	National Workshop ( June 02) Provincial workshop (May 02) National Programme (December 02)	NAP	DANISH
<b>JUSTICE, CRIME PREVENTION AND SECURITY SECTOR : Fighting crime and corruption</b>					
<b>POLICY AREA 5</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agenise etc</b>
Activity (priorities)	Description (strategy)	Description (strategy)	Activity (priorities)	Description (strategy)	
Project Financial Control	Ensure that all promised deliverables are produced by the Implementing Agent to meet Fraud Prevention Plan guidelines	Project Reports - Progress, Financial and Final	Final Reports produced monthly Transfer of responsibilities to other branches in accordance with agreement reached by DEAT Management (Aug 2001)	Measurement of project deliverables Implemented	Provincial and National managers check progress against expenditure on a monthly basis
Cross Border Security	Security related matters are incorporated into agreements	Safety and security plans develop per TFCA	Approved Safety and Security Plans	Adherence and successful implementations	As per Policy Area 1
<b>GOVERNANCE AND ADMINISTRATION SECTOR : Effective and efficient government</b>					
<b>POLICY AREA 6</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource/agenise etc</b>
Activity (priorities)	Description (strategy)	Description (strategy)	Activity (priorities)	Description (strategy)	
Management System	Computerisation of all business planning and reporting of all projects	Business Plan Progress & Financial Reports	Monthly reports received 10 days after month end	Check by means of exception reports	Regional & National Managers are in place and participation of provinces and local authorities.
Biodiversity law reform and development of regulations	Enact and enforce national biodiversity legislation Strengthen the collaborative mechanism with DACST, DWAF, NDA	Biodiversity Bill Biodiversity Act Regulations Biodiversity Trade (CITES) Access and Benefit sharing WH Authorities	Public Consultation (Apr – May 02) Final draft Biodiversity Bill- (July 02) Promulgation of Biodiversity Act - (Dec 02)	Ministerial draft gazetted Parliamentary approval Biodiversity Act	Internal resources, consultants & stakeholders
Biosafety Programme	Cross sectoral integrated implementation of the Cartagena Protocol on Biosafety (CPB)	Biosafety legislation	Process to follow as per law reform	Biodiversity chapter in Biodiversity Bill Law reform of related legislation	Internal resources and external contractors via the law reform process. Coordination with other national departments
NBSAP and Conservation strategy	Develop relevant National Strategies and action plans	Capacity building plan (institutional & legal reform, training) Implementation strategy for CPB CPB accessed to by South Africa Meetings of GMO Executive Council	Develop institutional reform proposals – (April 02) Develop draft implementation strategy- (July 02) Accession to CPB –(August 02)	Draft proposals on legal and institutional reform Draft strategy document Cabinet approval Accession instrument deposited with UN	Internal resources, NDA, DACST, DTI, DH Outsource
		Meetings of GMO Executive Council	Recommendations to and participation in GMO Executive Council. (Ongoing).	Decisions of GMO Executive Council	Internal resources
		Stakeholders consultations. Status reports and draft documents	Stakeholders consultations ( Jun 02 Draft NBSAP) (Mar 03)	Consultants report Status reports Draft NBSAP	Internal resources and outsourcing
		Biodiversity Management			R50 000
		Biodiversity Management			R 50 000
		Biodiversity Management			R50 000
		Biodiversity Management			NBSAP budgets

Pondoland National Park (Wild Coast SDI)			Contracts signed with 7 local authorities as park of contract park	Signing of contracts	Participation by Pondoland Park Forum in negotiations with local authorities	Park Development Committee plus short-term technical assistance to manage this process.	
<b>BUILDING A NATION UNITED IN ACTION FOR CHANGE</b>							
<b>POLICY AREA 7</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource / agensise etc</b>	<b>Budget MTEF (amount)</b>
SMME Development	Ensure the creation and use of SMME's	All Directorates	No of SMMEs created and used	Monthly reports received 10 days after month end	Checked monthly against budget	Implementers provide numbers in business plan	Included in policy area 2
WSSD	Consult on the issues covered in the position papers Submit all relevant position papers	Biodiversity and Heritage	Position papers on biodiversity issues for the summit Ad Hoc support to submit as identified	Position papers developed and submitted in accordance WSSD timeframes	Draft position papers	NBI stakeholders	
<b>POLICY AREA 8</b>							
<b>Activity (priorities)</b>	<b>Description (strategy)</b>	<b>Directorate (sub-programme)</b>	<b>Key outputs (deliverables)</b>	<b>Key milestones / events (time frame)</b>	<b>Key performance indicators</b>	<b>Summary of plan to deliver ie statutory body, outsource / agensise etc</b>	<b>Budget MTEF (amount)</b>
NEPAD	Production of a blue print for the formation of TFCA's in Africa	TFCA Directorate	Standard Treaty Standardised process	Guidelines to be complete by the end of 2002	Acceptance by all Government Dept	Compiling best practise notes and applying to latest TFCA establishment	Included in Policy Area 1
Nepad Coordination/Environment	Coordinate and manage DEAT's Environmental Nepad contribution	EM: Biodiversity and Conservation	Action Plan Progress Monitoring	Finalise by (Dec 02)	Action Plan accepted by DEAT and Minister	Compile Action Plan manage process to meet milestones	50 000
Regulation of International trade in biodiversity	Include control measures in Biodiversity Bill Develop Regulations under the National Biodiversity Bill Develop norms and standards for regulation Develop and implement a electronic permit system Build institutional capacity	Directorate: Biodiversity Management	Regulated international trade in biodiversity according to national norms and standards.	Biodiversity Act promulgated Regulations for CITES implementation and enforcement published Norms and standards approved Implementation of electronic permit system Institutional capacity established	Gazette published national regulations Document reflecting national norms and standards for international trade available. Electronic permit system functional Knowledgeable officers Training courses to build capacity	Sub-directorate: Biodiversity Utilisation to develop drafts, documents and frameworks Consultation with stakeholders e.g. provinces, statutory bodies and other stakeholders	R265 000

Participation in International meetings, agreements and Conventions	<p>Servicing CBD and CPB: Effective preparations for and attendance of relevant meetings of the CBD and CPB</p>	Biodiversity Management	CBD COP VI & ICPC-3 Ad hoc intercessional meetings	Attendance of meetings – (April 02 )	Report of meetings	Internal resources and stakeholders	R 44 000	CBD Trust Fund R 44 000	
	<p>Implementing CITES in South Africa</p>	Biodiversity Management	Approval of proposals by CoP	Approval of proposals by Cabinet – (May 02) Position paper developed and approved by Minister – (August 02) Regional and sub-regional support for proposals – (September 02) Proposals approved by CoP – (November 02)	Political support for proposals Secured regional and sub-regional support	Coordinate preparation and develop South African position paper according to Action Plan Statutory bodies, provinces and stakeholders to draft proposals Politicians and relevant public figures to assist in lobbying for support.	R214 000		
	<p>Function as focal point for the Ramsar Convention, and administer and coordinate implementation</p>	Biodiversity Management	World Wetlands Day 2003	Production and distribution of materials (Jan 03) WWD event held at identified venue (Feb 03)	Event held successfully	Partnership with Working for Wetlands and provinces		50 000	50 000 (WfWet)
			Designation of Limpopo-Levuvhu Ramsar site	Approval of application by Minister (July 02) Submission to Ramsar Bureau (Aug 02)	Site registered by Ramsar Bureau on the List of Wetlands of International Importance	Joint initiative with Makuleke community and SANParks		None	None
			Preparations for Ramsar COP8, including national report and position papers	National report submitted to Ramsar Bureau (May 2002) WSSD Showcase publication prepared (Oct 02) Attendance of COP8 (Nov 02)	National report received by Bureau Position statements prepared Successful participation in COP Reports drafted and circulated	Internal		100 000	None
	<p>Implementation United Nations convention on Combating Desertification</p>	CLNRM	Developments implementation of NAP Attendance of preparatory meetings	Stakeholder consultations by (Dec 02)	Country Report celebrate World UNCCD Day	Internal External		5 000	



	Participate in World Heritage Convention Committee meetings and consult with the SA WHC Committee on issues affecting South Africa	Cultural Resources Management	Reports produced	Reports submitted to the department and circulated among members of the committee – (December 02)	Acceptance of the report by the department and committee members. Implementation of recommendations	Internal resources	R12 000, 00
	To ensure the effective implementation of international programmes namely Man and the Biosphere (MAB), UNESCO	Biodiversity Management and Protected Areas	Establishment of a National MAB committee	Constitution of committee developed Acceptance of Nat MAB Committee by WG 1 (June 02), as well as role-players	National MAB committee functioning	Internal	20 000
			Evaluation of proposed WH Sites	Proposals evaluated (Aug 02) Submit comments to responsible Directorate (Sept 02)	Recommended proposals approved by SAWH Committee	Internal External	5 000
			Preparations and attendance for ICC of MAB including SA positions on the relevant agenda items and national reports	Information collected and captured (April 02) Relevant agenda points identified (April 02) and role players consulted (April 02)	Position statements prepared	Internal External	40 000

### 3. MANAGEMENT AND RESOURCE CO-ORDINATION

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

##### Programme 6 consists of 8 operational units, namely:

- Office of the DG: Biodiversity & Conservation
- Chief Directorate: TFCA's & Protected Areas
- Chief Directorate: Biodiversity & Heritage
- Directorate: Biodiversity Management
- Directorate: Cultural & Local Natural Resource Management
- Directorate: Protected Areas
- Directorate: Transfrontier Conservation Areas
- Poverty Relief Unit

### 3.1.2 Strategy for delivery

Activities	Strategy for delivery	Strategy to improve service delivery	Statutory body	Provinces	Departments/Parastatals	Municipalities	NGOs Private Sector
Manage the Establishment of TFCAs and protected areas	The promotion of international regional co-operation and social economic development through transfrontier ecosystem management, conservation of biological diversity and cultural heritage resources; ensuring the sustainable use and equitable sharing of benefits derived from these resources.	Continuous Review	SANParks, KZN Wildlife, GSLWP Authority	Eastern Cape, Free State, KwaZulu/Natal, Mpumalanga, Northern Cape, Northern Province	Safety and Security, Home Affairs, SARS, Foreign Affairs, DAC-ST, DTI	CBDMA4, NCDMA08, KZDMA23, KZDMA43, ECDMA44, Musina, Richtersveld, Maluti A Phofung, Okhahlamba, Umzimvubu	Peace Parks Foundation
Pondoland National Park	Implementation by DBSA; Assignment of management responsibilities to SANParks	Consultation with communities. Full and accurate information provided. Openness and transparency in all dealings with public.	SANParks	Eastern Cape	DEAT, M&CM, DWAF, DLA, DEAE&T (E Cape), SANParks, SANRA	OR Tambo DC	WWF, TTO, PondoC
Project management	Utilisation of a computerised internet based project management system and Provincial Project Managers to assist Project Implementers.	Improvement of system to become more user friendly towards clients	Statutory bodies can act as implementing agents for projects.	Provinces prioritise poverty relief applications and assist with monitoring projects	Parastatals can act as implementing agents for projects.	Municipalities initiate project proposals and are informed of all projects within their jurisdiction.	NGOs/Private sector act as implementing agents for projects
TFCAs	1.Development of a Strategic Plan to establish, develop and oversee management of TFCAs 2.Establishing international agreements	1.Building local and international partnerships 2.Developing and implementing an institutional framework to guide TFCA processes e.g. Governance Council 3.Developing and maintaining an information technology database of all TFCAs as well as clients and beneficiaries	Relevant Tourism and Environmental Parastatals (Statutory bodies, i.e. NBI, SANParks)	All Provinces involved with TFCAs Northern Province, Free State, KwaZulu Natal, Eastern Cape, Northern Cape	All relevant Government Departments	All municipalities involved	Key NGOs and private sector partners
<b>POLICY AREA 1</b>	<b>ECONOMIC AND EMPLOYMENT SECTOR: A high, job creating economic growth path</b>						
World Heritage Convention	Draft regulations and appoint authorities for world heritage sites	Coordination with other departments and authorities	Provincial conservation institutions, SAHRA, SANParks, NBI, Robben Island Council and the National Commission for UNESCO	Western Cape, KwaZulu-Natal, Northern Province, Gauteng, Free State and the North West	Departments of Arts, Culture, Science and Technology, Foreign Affairs and Education	None directly	IUCN and (ICOMOS)
Integrated protected area programme for South Africa	Strategy development Capacity building Sourcing existing expertise	Consultation Needs assessment Partnerships	SAN Parks, NBI, KZN Wildlife, Western Cape Conservation Board, North West Parks Board,	All nine	DWAF, NDA, Land Affairs, Public Works	All within Biosphere Reserves	IUCN, WWF, Universities, WESSA

		Coordination	Mpumalanga Parks Board			
<b>POLICY AREA 2</b>		<b>HUMAN RESOURCE DEVELOPMENT</b>				
Cultural Heritage Resources projects	Appoint implementing agents	Regular monitoring of the implementation of the projects	SANParks	Eastern, Northern and Western Cape, Northern Province and KwaZulu-Natal	Same as above	None directly
<b>POLICY AREA 3</b>	<b>SOCIAL SECTOR AND SERVICE DELIVERY: Broadening access and prioritising the poor and disadvantaged</b>					
CBNRM	Appointment of consultants	Coordination with other departments and institutions	TUCN, SANParks,	Eastern Cape	Departments of Land Affairs, Agriculture, Water Affairs and Forestry	
Pilot project in the Northern Cape	Appointment of implementing agency	Coordination with other departments and institutions	ARC	Northern Cape	DA DWAF	EMG Kimberley
Expansion of protected areas beyond boundaries	Strategy development Capacity building Building of partnerships	Inter-departmental cooperation Formation of PPPs Outsourcing Coordination	SAN Parks, NBI, KZN Wildlife, Western Cape Conservation Board, Mpumalanga Parks Board	All nine	Land Affairs, DWAF, Education, Foreign Affairs,	IUCN, WWF, Universities, WESA
<b>POLICY AREA 4</b>	<b>RURAL DEVELOPMENT AND URBAN RENEWAL PROGRAMMES</b>					
CCD	Appointment of task group and consultants	Coordination with other departments and institutions	Agricultural Research Council (ARC)	All nine provinces	DFA, DA, DLA, DWAF and DEAT	EMG EDA
<b>POLICY AREA 6</b>	<b>GOVERNANCE AND ADMINISTRATION SECTOR: Effective and efficient government</b>					
Biodiversity law reform (Biodiversity Bill)	Developing and delivery strategy for drafting and consultation of draft bill Regulations drafted to enforce the Act	Improved consultation	NBI SANParks	All provinces	All government departments	All NGO's Industry Public
Biosafety Programme	Accession to Cartagena Protocol on Biosafety Law reform Capacity building Implementation strategy	Consultation and needs assessment Partnerships with stakeholders	GMO Council		DA DoH DACST DTI	Blowatch IUCN AfricaBio Safe food coalition Industry Public
NBSAP:	Alien and invasive species programme	Partnerships with stakeholders Improved coordination and facilitation	NBI	Working closely with all provinces	DWAF DA DACST ARC	IUCN All municipalities as appropriate
	Access to genetic resources and benefit sharing programme	Partnerships with stakeholders Improved coordination and facilitation	NBI	Working closely with all provinces	DACST DTI CSIR	IUCN Industry
<b>POLICY AREA 7</b>	<b>BUILDING A NATION UNITED IN ACTION FOR CHANGE</b>					
WSSD	Consultative process to finalise position papers	Partnerships with stakeholders Improved coordination and facilitation	NBI SANParks	Working closely with all provinces	DWAF DA DACST ARC DTI CSIR	All major NGO's Industry Public
<b>POLICY AREA 8</b>	<b>INTERNATIONAL RELATIONS AND TRADE SECTOR: African recovery in a better world</b>					
Regulation of International trade in	Include control measures in National Biodiversity Bill	Collaborate with all key stakeholders to develop draft regulations and	Participation in development of draft regulations and norms and	Participation in development of draft	Participation in development of draft regulations and	Participation in development of draft

biodiversity	Develop National Regulations under the National Biodiversity Bill Develop norms and standards for regulation Develop and implement a electronic permit system Build capacity at national and provincial level	norms and standards Publish norms & standards in government gazette Dissemination of information to general public Improve cooperation through better communication and workshops Build capacity through regular training courses	standards Implementation of regulations and norms and standards Assist in the dissemination of information	regulations and norms and standards Implementation of regulations and norms and standards Assist in the dissemination of information	norms and standards Compliance with regulations and norms and standards	standards	regulations and norms and standards Compliance of regulations and norms and standards Assist in the dissemination of information
Participation in International meetings, Conventions and programmes	Implementation of Action Plans for preparation for Conference of the Parties (CoP) Draft proposals to be approved by Cabinet Lobby actions to obtain support for proposals Well-briefed South African delegation to attend the CoP	Proper preparation for the CoP that allows enough time for efficient lobby actions. Open and transparent preparation process. All interested and affected parties can register with DEAT to participate in the preparation for CoP 12.	Draft proposals for CoP 12 Participate in CITES Task Team meetings to coordinate the preparation for CoP 12 Assist in lobby actions by championing the South African proposals.	Draft proposals for CoP 12 Assist in lobby actions by championing the South African proposals.	Assist in lobby actions by championing the South African proposals. Collaborate with DEAT regarding possible draft proposals to be developed.	-	Draft proposals for CoP 12 Championing the South African proposals. Participation of registered interested and affected parties in preparations for CoP 12.
	Strategy development Capacity building Building partnerships	Inter-departmental cooperation Formation of PPPs Outsourcing	SANParks, NBI, KZN Wildlife, WC Conservation Board, NW Parks Board, Mpumalanga Parks Board	All nine	Land Affairs, DWAF,	All within Biosphere Reserves	IUCN, WWF, Universities, WESA

### Changing skills profile in DEAT for delivery:

- People and Leadership Skills
- Policy development and Analysis skills
- Project management skills
- Contract management skills
- Conflict resolution and negotiation skills
- Advanced communication skills, including computer literacy
- Understanding of the integrated aspects of international conventions/agreements
- People and leadership skills
- Policy development and analysis skills
- Partnership management skills
- Project management skills
- Contract management skills
- Conflict resolution and negotiation skills
- Advanced communication skills, including computer literacy

Understanding of integrated aspects of international conventions / agreements  
 Overall capacity problems and budget constraints, which impede on service delivery, should be addressed by motivating for more posts and funds.  
 Internal skills:  
 Comprehension of scientific terms and principles  
 Advanced knowledge of biodiversity conservation and management  
 Thorough understanding of the principles and objectives of the White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity  
 Computer literate  
 Ability to deal with conflict resolution  
 Communication skills  
 Creativity  
 Project management

### 3.2 REGULATION OF STATUTORY BODY

STATUTORY BODY	DEAT ROLE AND RESPONSIBILITIES TO REGULATE
South African National Parks	At the moment, through appointing the Board and the Minister giving strategic direction to the Board and overseeing the Implementation of the PFMA.
National Botanical Institute	As above.
GSLWP Authority	As above
National Botanical Institute (NBI)	SANParks Board reports to the Minister of Environmental Affairs and Tourism
South African National Parks (SANParks)	SANParks Board reports to the Minister of Environmental Affairs and Tourism

### 3.3 FINANCIAL PLAN

Items	MTEF	DONORS
	R'000	R'000
Personnel expenditure	7 772	
Administrative expenditure	3 300	
Inventories	250	
Equipment	385	
Land and buildings	0	
Professional and special services	17 960	
Transfer payments	224 817	
Miscellaneous expenditure	0	
Civil Pensions Stabilisation Account	78	
<b>TOTAL</b>	<b>254 562</b>	

## 4. REPORTING, MONITORING & COMMUNICATION STRATEGY

### REPORTING

Activities	Key performance indicator	How information will be collected	Frequency of reporting
Policy development and Implementation Programme	Wide acceptance and awareness amongst stakeholders Approval by Cabinet Final document published	Written progress reports to relevant structures Through compiling progress reports and proceedings Progress reports to management meetings and MINMEC and subsidiary structures	Monthly within the Chief Directorate and quarterly basis as required by Performance Agreement contract Within the frequency of WG, MINTECH and MINMEC
Integrated National Protected Areas Programme	Wide acceptance of the classification system by stakeholders Incorporate of State Forests Pondoland National Park established	Written progress reports to relevant structures Report of the Task Team on classification system Minutes of WG, MINTECH and MINMEC From the government gazette	Monthly within the Chief Directorate and quarterly basis as required by Performance Agreement contract Within the frequency of WG, MINTECH and MINMEC
Man and the Biosphere Programme	Functional national MaB committee Kruger to Canyons Biosphere Reserve approved by UNESCO	Written progress report to relevant structures Minutes of WG Minutes of the MaB Committee Communication from UNESCO	Monthly within the Chief Directorate and quarterly basis as required by Performance Agreement contract Within the frequency of WG, MINTECH and MINMEC

Wetlands Conservation Programme	Wetland rehabilitation projects: Number of jobs created; environmental state of the rehabilitated wetlands Expansion of the Wetland Programme – Acceptance of the concept by MINMEC and CEC Approval of funding by GEF National wetlands inventory pilot project – Peer reviewed report accepted by funders; recommendation from pilot study used in the design of the national inventory Orange River Mouth Ramsar site – acceptance of joint management of the Orange River Mouth Ramsar site by the two Ministers Listing of the ORM as jointly managed Transboundary Ramsar site	Written progress report to relevant structures Reports from Working for Water Programme Progress reports and minutes of meetings Published reports and output documents	Monthly within the Chief Directorate and on quarterly basis as required by Performance Agreement contract Within the frequency of WG, MINTECH and MINMEC
Information Management Programme	Website on TFCA's	Written progress report to relevant structures	Monthly within the Chief Directorate
Alien and Invasive Species Programme	Number of jobs created Environmental state improved	Written progress report to relevant structures Reports from Working for Water Programme	Monthly within the Chief Directorate and on quarterly basis as required by Performance Agreement contract
Participation in International Meetings	Agreements entered into (MoUs, Treaties, etc)	Written progress report to relevant structures Task team meetings minutes Strategy documents	Monthly within the Chief Directorate and on quarterly basis as required by Performance Agreement contract Within the frequency of WG, MINTECH and MINMEC
TFCA's	Funds allocated to projects Ministerial guidance Cooperation of other countries	Frequency of reporting as part of the terms of reference	Continuous reports by project co-ordinator
Cultural Resources Management Programme	Preparation of reports Regular monitoring visits to projects	Through submission of reports and presentation at meetings	Thrice annually
Biodiversity law reform programme	Biodiversity Act	Written progress report to relevant structures Progress reports and proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
	Regulations as identified by the bill for: Biodiversity Biosafety Trade (CITES) Access and Benefit sharing WH Authorities	Written progress report to relevant structures Progress reports and proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
NBSAP	Alien and invasive species programme	Written progress report to relevant structures Progress reports and minutes/proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
	Access to genetic resources and benefit sharing programme	Written progress report to relevant structures Progress reports and minutes/proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
Biosafety Programme	Biosafety Protocol acceded to Biodiversity Act GMO Act	Written progress report to relevant structures Progress reports and minutes/proceedings of meetings and workshops	Monthly within the Chief Directorate and as per frequency of WG1 and CEC meetings
CCD implementation	NAP implemented	A bottom-up approach is followed Pilot projects	Reports of DEAT to political leaders and Steering Committee

Integrated protected area programme for South Africa	Integrated strategy accepted by MinMec and other role players Information system operational Publication for RIO + 10 Interactive CD Rom programme functional	Draft project reports to all provinces WG 1 report to MinTech and MinMec on quarterly basis	WG 1, MinTech and MinMec meetings as scheduled
	Report on the classification of PAs accepted by stakeholders	WG 1 report to MinTech and MinMec on quarterly basis	WG 1, MinTech and MinMec meetings as scheduled
Expansion of PA's beyond boundaries	Incorporation of State Forests into Addo Nat Park Extended boundaries of Nat Park	Government Gazette Publication	Quarterly reports by sub-directorate
	Pondoland National Park established Initial Biosphere Reserve established	Government Gazette Publication WG 1 report	Quarterly reports by sub-directorate WG 1 meeting as scheduled
Participation in International meetings, Conventions and programmes	Management structure for BR established BR endorsed by Province Proposal submitted to UNESCO for approval (Feb 03)	Report from Local structure through provincial authority Report by provincial authority WG 1 report	Quarterly reports by sub-directorate WG 1 meeting as scheduled
	Political support for proposals secured Secured regional and sub-regional support	Statutory bodies, provinces and registered interested and affected parties will submit draft proposals to DEAT Draft proposals to be approved by MinMec Workshops will be arranged to discuss the preparation of the final draft proposals Workshops with SADC countries to attempt to secure sub-regional support.	Draft proposals to be approved by WG 1, MinTech and MinMec. Feedback regarding preparations will be provided to WG 1, MinTech and MinMec on a quarterly basis.
	Greater St Lucia Biosphere Reserve approved by UNESCO	Written report from UNESCO WG 1 report Report to Minister	Quarterly reports by sub-directorate WG 1 meeting as scheduled
	Sites inscribed on the World Heritage List News sites Identified	Through reports and meetings	Annual meetings
	National MAB committee functioning	WG 1 report	Quarterly reports by sub-directorate WG 1 meeting as scheduled
	Political support for proposals secured for the following Conventions: CBD Ramsar CITES CCD Bonn Secured regional and sub-regional support	Statutory bodies, provinces and registered interested and affected parties will submit draft proposals to DEAT Draft proposals to be approved by MinMec Workshops will be arranged to discuss the preparation of the final draft proposals Workshops with SADC countries to attempt to secure sub-regional support.	Draft proposals to be approved by WG 1, MinTech and MinMec. Feedback regarding preparations will be provided to WG 1, MinTech and MinMec on a quarterly basis.



## 4.2 MONITORING AND EVALUATION

### Mechanisms for feedback from clients

Poverty Relief reports from Implementing Agents in hardcopy and electronically:  
Monthly progress/financial reports and financial statements per project.  
WG I, MinTech and MinMec meetings are the main line of reporting and feedback  
Management Meeting

#### **Consultation meetings**

Progress reports on implementation of Biosphere reserves

#### **Websites**

Steering Committee meetings  
Project progress reports  
Task team meetings  
Ongoing liaison

### Monitoring and evaluation of programme performance

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

## COMMUNICATION STRATEGY

### Communication messages

Communication internally within the unit and externally with clients / stakeholders.  
Principles as described in the White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity need to be communicated to the citizens of South Africa, especially sustainable use principles.  
South Africa's involvement and preparations on TFCAs: Public, stakeholders and all other interested and affected Parties need to be informed regarding the South African proposals and involvement on TFCAs and Protected Areas; regular media briefings as milestones are achieved.  
Comments on draft strategies from interested and affected Parties and information dissemination regarding policies and strategies approved by MINMEC.  
Awareness raising materials and media statements to keep the public informed about developments.  
Conservation does put people first (MAB)  
Sustainable use of biological diversity (protected areas)

Government departments working together and forming partnerships with other organisations to deliver Conservation efforts in SA are part of global programmes (importance and relevance of conventions)  
Value of components of biodiversity to human well-being  
Opportunities to celebrate biodiversity conservation

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

Poverty Relief information is placed on web site [thelapa.com](http://thelapa.com) which acts as host for the management of Poverty Relief projects  
Policies and strategies will be published in the Government Gazette and where relevant workshops will be convened to keep clients, stakeholders and the public informed.  
Information on TFCA's and Protected Areas will be regularly distributed, through media conferences and on the Departments' website  
Press statements, media briefings, awareness raising materials, newsletters, videos, popular versions of scientific information on any event of special notice.  
Circulation of minutes to all stakeholders

#### **4.3.3 Communication events**

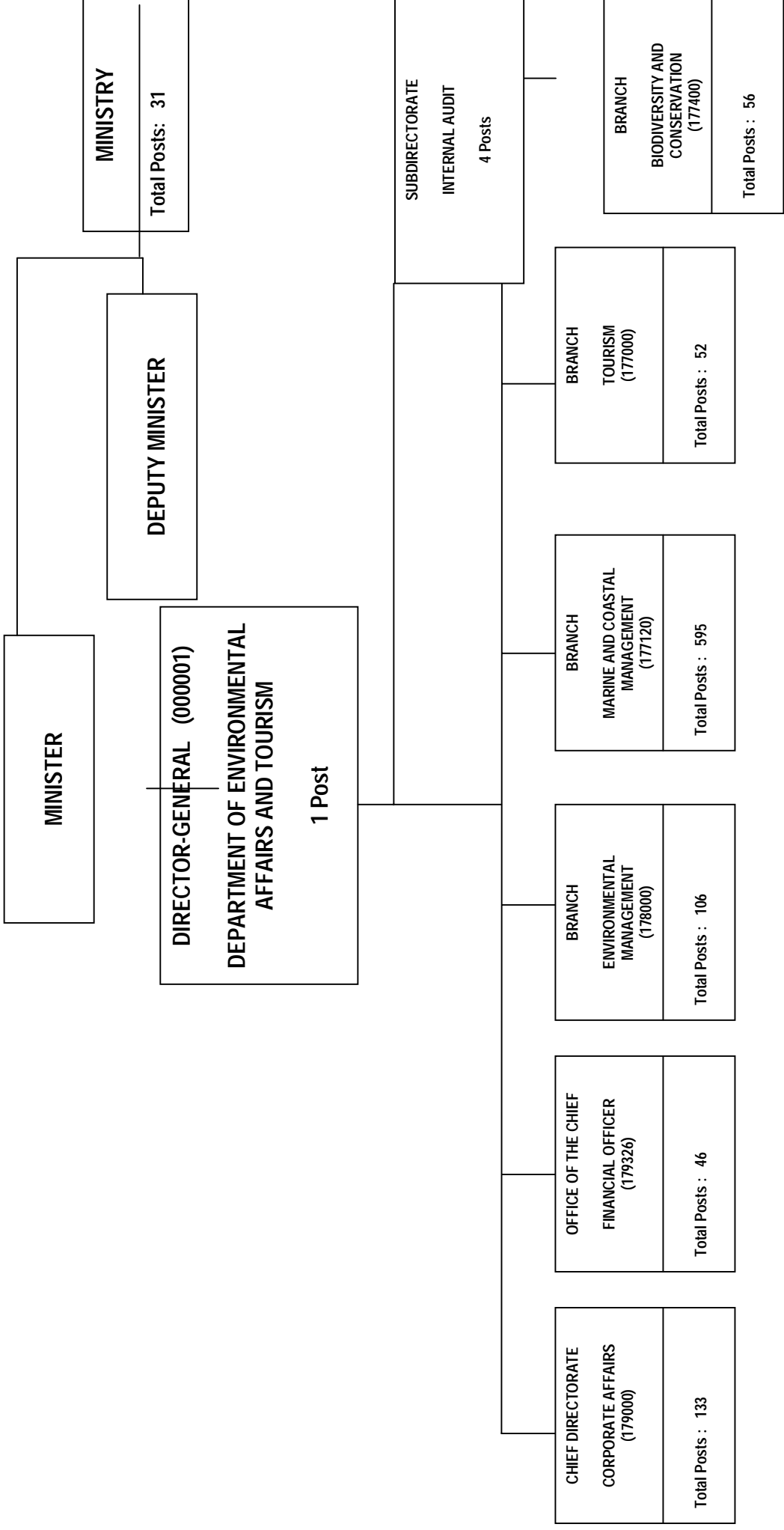
Poverty Relief's Annual meeting with Heads of Departments of Provinces to inform them on proposed projects and poverty relief project processes.  
Launch of the Great Limpopo Transfrontier Park.  
Media events to go with a specific milestone event on a TFCA.  
Devise means of bringing Southern Africa's TFCA initiatives to the WSSD Summit.  
Launch of individual Poverty Relief projects by Minister, Deputy Minister, Director General, Head of Department etc.  
Launch of Pondoland National Park

#### **Activities to capacitate stakeholders and the public**

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

# 11. ORGANOGRAM OF DEAT

## DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM



**GRAND TOTAL : 1024**

## 12. SUMMARY OF OUTPUTS AND TARGETS PER PROGRAMME AS IN THE ESTIMATE OF NATIONAL EXPENDITURE

### Environmental Planning and Coordination

Subprogramme	Output	Output measure/indicator	Target
Environmental Monitoring and Reporting	National Strategy for Sustainable Development (NSSD)	NSSD published and implemented	NSSD published in 2002 NSSD implemented in 2003
	Guidelines to assist provinces and local authorities with reporting on the state of the environment	Capacity-building and training programmes	All provinces have completed State of the Environment reports
Environmental Capacity Building	Statement on environmental education in the curriculum	Inclusion of environmental education	Environmental education coordinated in 40% of schools by 2004
	Strategic Environmental Assessments incorporated into the local authority Integrated Development Plans	Strategic Environmental Assessments/Integrated Development Plans alignment business plan completed	Strategic Environmental Assessments integrated into 10% of municipalities' Integrated Development Plans in 2002
Law Reform, Planning and Conciliation	Establishment of National Environmental Advisory Forum	Appointment of forum members	Established by 2002
	Biodiversity and Heritage Bill	Bill published	January 2003
Environmental Impact Management	Law reform	Integrated Environmental Management regulations	Regulations provide for Integrated Environmental Management and other management instruments
	Processing of Environmental Impact Assessment applications	Authorise development projects	10% reduction in turnaround time for processing applications
	Environmental management instruments introduced	Develop guideline documents on each instrument	12 guideline documents by 2004

### Marine and Coastal Management

Subprogramme	Output	Output measure/indicator	Target
Antarctic Supply Vessel	Relief voyages to Antarctica and Marion and Gough islands	Successful transportation of equipment and personnel	Ongoing operations: 1 journey per year to each destination
Contributions (to Marine Living Resources Fund)	Managing and extending fishing rights, and processing fishing quota applications	Rights allocation system implemented Long-term rights allocation	50% black ownership in industry Stability in fishing industry by 2004 through coherent, predictable and transparent issuing of fishing rights
	Fishing harbours upgraded for tourism	Status quo reports on the state of harbours in South Africa	Public-private partnerships managing 12 fishing harbours by 2004
	Acquiring 1 offshore and 3 inshore vessels	Finalising tender and industrial participation process	Vessels delivered in 2004

## Tourism

Subprogramme	Output	Output measure/indicator	Target
Tourism Business Development	Tourism infrastructure investment strategy	Number and value of infrastructure investment projects	Private investment in Lubombo, Wild Coast and Limpopo Trans Frontier Conservation Areas finalised by 2003
Tourism Quality Assurance	SMME development Provide for the registration, monitoring and management of tourism products and service providers	Number of SMMEs assisted annually Improved product and service quality	3 000 new SMMEs by 2004 Grade 70% of all tourism businesses by 2004
International Tourism Liaison and Inter-Governmental Coordination	Facilitated international and inter-governmental support for overcoming obstacles to growth of tourism	Number of tourists Tourism related activities of government departments	4% increase in arrivals in 2004 Activities increase
Tourism Research and Development	Tourism research database	Timely and accurate tourism statistics	Monthly tourism arrival and departure statistics
Financial Assistance	Poverty relief	Job-creation	1 000 permanent jobs by March 2003

## Environmental Quality and Protection

Subprogramme	Output	Output measure/indicator	Target
Air Quality Management	Implement pollution legislation	Policy developed and implemented	Publication of new air quality legislation before the WSSD
Climate Change and Ozone Layer Protection	Regulate and evaluate the impact of activities on the environment	Improved environmental quality	Ratify Kyoto Protocol by 2002
Chemicals and Hazardous Waste Management	Revised legislation	Reduction and improved management of waste	Publication of new waste management legislation by 2002
Environmental Resource Economics	Macroeconomic reforms in the energy and water sectors	Expand sustainable development projects already under way	Increase sustainable development pilot projects from 1 to 10 by August 2002
Waste Management	Integrated management systems	Sustainable development promoted	Reduction in waste generation by 50% and disposal by 25% by 2010
Financial Assistance	Poverty relief	Number of jobs created	Creation of 345 jobs by April 2004, which will be self-sustaining thereafter

## Biodiversity and Heritage

Subprogramme	Output	Output measure/indicator	Target
Biodiversity Management	Legislation Policies	National biodiversity legislation Framework policy for sustainable use of commonly traded species	Legislation promulgated Policy developed by end 2002
	Strategies and programmes	National biodiversity strategy and plan National conservation strategy Invasive species strategy Working for Wetlands	Developed by end 2003 Example of protective area by 2005 Ongoing invasive species management Research, rehabilitation and awareness
Cultural and Local Natural Resources Management	Policies	Action plan to combat desertification Community based natural resource management policy	National action plan finalised by 2003 Policy developed by end 2002
	Programmes	Guideline document on community based natural resource management Regulations for World Heritage Convention Cultural heritage programmes	Regulations implemented Regulations implemented Programmes implemented
Subprogramme	Output	Output measure/indicator	Target
Transfrontier Conservation Areas	Transboundary ecosystem management	The establishment of Transfrontier Conservation Areas	Ais-Ais/Richersveld treaty by 2003 Joint Management Board of Great Limpopo in place by July 2002 Kgalagadi Transfrontier Park Foundation by August 2002
Protected Areas Programmes	Pondoland Conservation Area	Establishment of Pondoland Conservation Area with community participation	This area will be established by 2003

## Auxiliary and Associated Services

Subprogramme	Output	Output measure/indicator	Target
Antarctic and Island Research	Relief voyages	Successful planning and executing of relief voyages to the Antarctic and the Marion and Gough island bases	1 scheduled trip per year
	Converting the Antarctic programme into an agency	Model developed with Department of Arts, Culture, Science and Technology	Completion of conversion