DEPARTMENT OF
ENVIRONMENTAL AFFAIRS AND TOURISM

STRATEGIC PLAN
1 APRIL 2003 - 31 MARCH 2006

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Department of Environmental Affairs and Tourism : Strategic Plan 2003-2006

1. INTRODUCTION

1.1 Foreword by Minister Mohammed Valli Moosa

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

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

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

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

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

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

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

1.2   Introduction by Director-General Dr Crispian Olver

The constitutional and legislative mandates underpinning the work of the Department of Environmental Affairs and Tourism place a great responsibility on us to deliver on a wide range of responsibilities. The establishment and integration of tourism and environment as major contributors to economic growth in South Africa and thereby creating a better quality of life for all South Africans, underpins the strategies set out in this plan.

The natural and cultural heritage of this land and beyond, are some of our greatest assets to utilise in creating jobs, alleviating poverty and facilitating economic growth.

Over the next three years we will continue to focus on :

- The vigorous thrust of the past two years to boost tourism as one of the major growth sectors in our economy, with special focus on the implementation of the tourism growth strategy and expanding our international marketing campaign.
- The transformation of the tourism industry and the promotion of learnerships in the tourism sector.
- The transformation and stabilisation of the fishing industry, with specific focus on the protection of our natural resources and cracking down on illegal activities.
- Start new commercial fisheries
- The publishing and implementation of legislation in the areas of Biodiversity, Protected Areas, Air Quality Management, Compliance and Environmental Assessment and Coastal Management
- Expansion of our Parks system
- The drafting of a National Biodiversity Strategy and Action Plan.
- Finalise the National Action Plan on Desertification
- The protection of South Africa's high level of biodiversity, which is rated as third highest in the world, through a holistic bioregional approach to conservation and ensuring its sustained economic value, including the establishment of new World Heritage Sites.
- Expanding our regional cooperation in tourism and environmental management, through the establishment of Transfrontier Conservation Areas
- Assisting provincial and local government to clean up our towns, cities and rural areas through proper waste management systems
- Addressing the air pollution problems in South Africa through a new Air Quality Management Bill, regulations and standards
- The development of a National Sustainable Development Strategy.

In pursuing the above and more, we will improve our service delivery to our people first (Batho Pele) in whatever we do. It is further our intention to streamline our functions not only to improve service delivery, but to create revenue streams which can support an even better product or service, to stimulate economic growth and job creation.

Our approach to deliver on the various objectives and targets set out in the strategic plan can only be achieved in partnership with various other government departments, agencies, partners in civil society and our international friends. The Cabinet cluster system and the Directors-General cluster system are important mechanisms for us to ensure an integrated approach to development. In these forums we have already achieved a high level of interest and commitment to both our tourism strategy and environmental responsibilities.

1.3   Vision and Mission

VISION

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

MISSION

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

The following five priority focus areas have been identified to give effect to our vision and mission :

Focus Area 1*:*   Create conditions for sustainable tourism growth and development
Focus Area 2*:*   Promote the conservation and sustainable development of our natural resources
Focus Area 3*:*   Protect and improve the quality and safety of the environment
Focus Area 4*:*   Promote a global sustainable development agenda
Focus Area 5:   Transformation

The Department comprises seven programmes to perform our responsibilities:

Programme 1 : Administration (Corporate Affairs and Chief Directorate Finance)
Programme 2 : Environmental Planning and Coordination
Programme 3 : Marine and Coastal Management

Programme 4 : Tourism
Programme 5 : Environmental Quality and Protection
Programme 6 : Biodiversity and Conservation
Programme 7 : Auxiliary and Associated Services (Antarctica)

1.4   Departmental values

We are guided by the following values :

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

1.5   Overview of past performance and spending trends

The following achievements are highlighted to illustrate the wide range of issues on which we have delivered over the last few years :

- The successful hosting of the World Summit on Sustainable Development in September 2002.
- The successful roll out of the International Tourism Marketing Campaign and the increase in tourist arrivals to South Africa.
- Signing of agreement with China on Approved Destination Status for South Africa.
- Transformation in the fishing industry.
- The launch of the Great Limpopo Transfrontier Park and trans-located game to Mozambique.
- Obtained approval from CITES for the once off sale of our ivory stock pile.
- The declaration of South Africa's first World Heritage Sites namely Robben Island, the Greater St Lucia Wetland Park, the Cradle of Humankind at Sterkfontein and Ukhahlamba / Drakensberg.
- The opening by President Mbeki of the first Transfrontier Conservation Park in Southern Africa, the Kgalagadi Park, between South Africa and Botswana

- The signing of several protocols and agreements to establish the Lubombo Transfrontier Conservation Area, the Great Limpopo Transfrontier Conservation Park and the Maluti/Drakensberg Transfrontier Conservation Area.
- The launch of South Africa's first State of the Environment Report, together with four City State of the Environment Reports.
- The increase in Poverty Relief funding from R70 million in 1999 to R300 million in 2003/2004. No money has been rolled over in the last two years. A dedicated Project Management Unit in DEAT supports this programme.
- The first long term rights in the fishing industry have been allocated. So far, 2440 quotas have been allocated in 21 species.
- The declaration of Walker Bay in Hermanus as South Africa's first whale sanctuary.
- The crack down on illegal activities that depletes our marine resources. The patrol vessel tender have been completed and construction has commenced.
- The publication of regulations to ban the production and distribution of thin plastic bags and to prohibit the driving of 4x4 and other private vehicles on beaches.
- The acquisition of land and expansion of national parks by 227 307 hectares since 1994.
- The enactment of several pieces of legislation such as the World Heritage Act, 1999; the Second Tourism Amendment Act, 2000 and publication of the White Paper on Sustainable Coastal Management.
- The publication of the following legislation in 2002 / 2003 for comment : Protected Areas Bill, Biodiversity Bill, Air Quality Management Act, NEMA Amendments (Chapter 5 and 9).
- Completion of all Environmental Implementation Plans and Environmental Management Plans in terms of NEMA.

Expenditure over the last 4 years is reflected in the table below.

PROGRAMME	1999/2000 Audited R'000	2000/01 preliminary outcome R'000	2001/02 MTEF Baseline (Estimates of National Expenditure) R'000	2002/2003
1 Administration	34,657	48,315	60,707	68,376
2 Environmental Planning and Coordination	23,523	18,417	47,146	270,396
3 Marine and Coastal Management	87,509	105,851	251,567	252,952
4 Weather Bureau	58,693	67,480	80,328	
5 Tourism	154,626	338,930	324,471	334,341
6 Environmental Quality and Protection	19,870	43,578	58,079	114,982
7 Biodiversity and Heritage	107,833	108,019	133,750	294,990
8 Auxiliary and associated services	19,266	16,853	25,670	30,498
TOTAL	**505,977**	**747,443**	**981,718**	**1,366,535**

In terms of our spending trends, more money has been allocated to SA Tourism for the International Marketing Campaign. Land acquisition to expand our national protected areas has also received more funding. The World Summit on Sustainable Development is the other major event for which additional money was allocated in 2001/2002.

Please note that Programme 4 Weather Bureau, became a public entity (The South African Weather Services) in terms of the SA Weather Services Act and has been listed as such in terms of the Public Finance Management Act (1 of 1999) (PFMA) in July 2001.

2. MEDIUM TERM STRATEGY

2.1 Key focus areas and departmental strategic objectives

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

2.2   Key deliverables / outputs, targets and time frames per strategic objective for 2003 – 2006

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

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

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

The following key deliverables have been identified for the period 2002 – 2006.

Goal : Create conditions for sustainable tourism growth and development
Strategic objective : Implement a strategy for tourism growth which aligns the activities of government and industry

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
Coordination and integration of tourism into national government policies	Integration of tourism as a priority in respect of the work of the IRPS, JCPS and EE Clusters	2003
Increased annual volume of international tourists visiting the country	Volume growth of at least 7% per annum	Per annum target up to 2006
Increased amount of money tourists spend during their time in South Africa	Revenue growth of 12% per annum	Per annum target up to 2006
Increased length of time that a tourist stays in South Africa	Length of stay increased from an average of 8 days to 12 days	2005
Improved geographic spread so that all nine provinces receive an equitable share of tourism	Grow tourism, by at least 10% per annum to the 6 less visited provinces	Per annum target
Improved seasonality patterns, in other words to encourage visitors to South African shores between traditional down times (March to August).	Reduce the difference between high and low seasons by 40 – 50%	2005
Increase the focus, effectiveness and resources for an international marketing campaign	• Marketing budget to match airport levy receipts • Finalised market segmentation research	2004

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Goal : Create conditions for sustainable tourism growth and development
Strategic objective : Create a supportive and enabling environment for investment, transformation and empowerment in tourism

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
Increased tourism foreign direct investment, and geographical spread of investment across all nine provinces	35 – 40% increase in tourism investment , into a wider range of product offerings and geographical areas, especially in the 6 less visited provinces	2006
Job creation and growing BEE	• 50% of government procurement in hospitality services to black owned tourism enterprises • 30% black ownership of total equity in tourism enterprises • Focus on development of SMMEs • Growth in the number of jobs created through tourism to 8% of total formal employment	2006
Coordinated public infrastructure in key tourism icons and areas	Total value per annum of public infrastructure investment into tourism priority areas (SDIs, TFCAs, JICA tourism nodes) Effective strategy within branches of Biodiversity and Conservation, and Marine and Coastal Management to develop the tourism potential of parks and harbours respectively and promote B.B.W.W. % of poverty relief initiatives in each branch located in tourism priority areas	2004

Goal : Create conditions for sustainable tourism growth and development
Strategic objective : Provide information and monitor trends and growth patterns in areas that require development in tourism

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
Analyse and monitor monthly visitor arrivals	Monthly analysis of visitor arrivals completed within 4 weeks of each month	Ongoing
Analyse and monitor domestic tourism trends	Domestic tourism survey completed annually	Ongoing
Ongoing monitoring of the economic impacts of tourism	Tourism Satellite Account operational	2006

Goal : Create conditions for sustainable tourism growth and development
Strategic objective : Building South Africa as a tourism nation

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
• Domestic tourism into the townships and rural areas	• 15 – 20% increase in domestic tourism into the townships and rural areas	2006
• Popularise heritage sites in South Africa as tourist destinations	• Marketing of heritage sites taken up by provincial and national tourism authorities	2004
• Tourism awareness creation	• 60% of South Africans aware of importance of tourism in country	

Goal : Create conditions for sustainable tourism growth and development
Strategic objective : Set standards and assure a world class tourism product

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
Establishment of a single, autonomous grading system for South Africa	• Grading Council established as a statutory body • Assessor training undertaken in line with market needs • New categories established for grading of caravan parks, restaurants, backpackers, conference facilities • 100% of tourist establishments graded	• 2005 • 2004 • 2006 • 2006
Establishment of a professional, representative tourist guiding sector	• All tour guides retrained • 300 new tour guides trained per annum	October 2003 Ongoing
Increase investment in tourism human resource development	5000 learnerships issued through THETA	2004

Goal : Promote the conservation and sustainable development of our natural resources
Strategic objective : Establish a national system of managing biodiversity and conservation

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
Develop and implement Biodiversity, Protected Areas' and Coastal Management Acts	• Biodiversity, Protected Areas and Coastal Management Acts promulgated ○ Norms, standards and regulations established and promulgated • NBSAP approved by cabinet • Establish plans as required by legislation • Strategy on Access and Benefit sharing implemented by at least 3 provinces • Implement provisions dealing with biosafety and bioprospecting	• November 2003 • June 2004 September 2004 November 2004 November 2004
Expansion and consolidation of protected areas	• Incorporate identified DWAF forests and government owned land into the protected area system –(500 000ha) • Establishment of Pondoland and Blyde conservation areas into protected areas' system • Amalgamate Golden Gate and Qwaqwa National Parks • Declare two World Heritage Sites ie Cape Floristic Region and Mapungubwe • 2 new botanical gardens established	• February 2006 • September 2004 2003 November 2004 November 2005 July 2003
Establishment and implementation of Transfrontier Conservation Parks	• Six TFCAs established • Implementation of management plans of 4 TFCPs	2006 March 2005
Twelve new fisheries to expand economy and create new jobs	Three new fisheries to be implemented including octopus and tuna long line	2003
Implement subsistence fisheries	Implement a system of subsistence rights among East Coast communities – East Coast Rock Lobster, Abalone and Shad	2003 2004
National Action Plan to combat land degradation/desertification	• NAP/country partnership framework completed • Large scale GEF project on desertification/land degradation implemented	• March 2003 • 2005
Implement 4x4 regulations	• Zoning of coast and comprehensive policy for exemptions adopted	• July 2003

Goal : Promote the conservation and sustainable development of our natural resources
Strategic objective : Ensure that conservation and fishing industries contribute towards the cost of managing the resources

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
Market related user fees for fisheries Implement new SANParks tarrif Successful management of ivory sale Attracting investment in Lubombo SDI	User fees to constitute 25% of operational costs. R50 m from new tariffs R20m from sale of ivory R800m of investment contractually finalised in GSWLP	June 2004 2004 2005 2005

Goal : Promote the conservation and sustainable development of our natural resources
Strategic objective : Develop and maintain a natural resource information system for effective monitoring, reporting and dissemination of information

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
Register of protected areas • Information management systems for biodiversity and fisheries management	• Register of protected areas operational • Establishment of biodiversity clearing house mechanism • Implement MCM information system for fisheries management, marine smart card, cost recovery, permitting and monitoring	October 2005 2005 2005

Goal : Promote the conservation and sustainable development of our natural resources

Strategic objective : Increase public participation of marginsalised and local people and groups in co-operative management, equitable use and benefit-sharing of natural resources

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
• Park development plans to include community participation provisions • Co-management relationships with communities to be established	• 3 Park development plans include community participation. • 2 Co-management agreements in place. • Increased number of HDI visitors in all the existing botanical gardens (20%) • Number of school learners visiting national parks per annum	• 2004 • 2004 • 2004 • Per annum target
• CBNRM guidelines iimplemented	• One national and nine provincial CBNRM projects implemented • Guidelines used by nine provinces	• November 2004

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Goal : Promote the conservation and sustainable development of our natural resources
Strategic objective : Reduce the illegal trade in and unsustainable use of natural resources

DELIVERABLES /OUTPUT	INDICATORS	MILESTONES/TIMEFRAMES
• Improved regulation of domestic and international trade in sustainable use of natural resources • Implementation of the South African CITES Implementation Programme (SACIP) • Reduce illegal marine resource trade • Boost marine inspectorate and compliance capacity	• 80% of permits issued electronically • Electronic permitting system operational in five provinces • List of threatened species in place • Establish CITES scientific and management authorities • Conclude at least 3 high profile prosecutions • Number of inspectors per km of coastline • Number of successful prosecutions	• Dec 2003 • November 2003 • November 2003 • 2004 • 2003

Goal : Protect and improve the quality and safety of the environment
Strategic objective : Establish an integrated environmental planning, reporting and decision making system

DELIVERABLES / OUTPUT	INDICATORS	TIME FRAMES/ MILESTONES
Integrated state of the environment reporting system	All provinces completed state of environment reports All category A and C municipalities have completed state of environment reports	2004 2006/2007
Core set of environmental / sustainable development indicators and indexes integrated into IDP, EIP/E<P and SoE reporting process	All municipalities report annually on a core set of environmental / sustainable development indicators	2005/2006
Implementation of an effective and efficient EIA system	NEMA Chapter 5 amended and promulgated Common strategic and policy approach to EIAs in national and provincial government aligned with political principals Investment value in Rands of total projects with RODs issued, per annum	August 2003 Ongoing Ongoing

DELIVERABLES / OUTPUT	INDICATORS	TIME FRAMES/ MILESTONES
	Average turn around time of 8 weeks for EIAs nationally and provincially	2004
	Electronic information management system operational for EIAs	Dec 2005

Goal : Protect and improve the quality and safety of the environment
Strategic objective : Improve air quality in South Africa

DELIVERABLES / OUTPUT	INDICATORS	TIME FRAMES/ MILESTONES
Effective system of air quality management and country wide compliance with national air quality standards	AQM Bill promulgated	June 2003
	Complete implementation of Durban South Industrial Basin multi-point plan	December 2003
	National standards issued	September 2003
	APPA licences revised	September 2004
	Effective local permitting system operational	September 2004
	Rands per annum raised through permits	Ongoing

Goal : Protect and improve the quality and safety of the environment
Strategic objective : Ensure compliance, monitoring and enforcement in pollution and waste

DELIVERABLES / OUTPUT	INDICATORS	TIME FRAMES/ MILESTONES
Effective system for compliance, monitoring and enforcement for pollution and waste	Successful prosecution of at least three polluting companies per annum	Ongoing
	Thor Chemicals clean up completed	Dec 2003
	Production and use of Asbestos banned in SA	March 2003
	Revised municipality air quality monitoring systems operational	June 2004
	Destroy POPs stockpiles	2005

Goal : Protect and improve the quality and safety of the environment
Strategic objective : Waste Minimisation and cleaner production

DELIVERABLES / OUTPUT	INDICATORS	TIME FRAMES/ MILESTONES
Effective waste minimization regime	Waste Management Bill promulgated	September 2003
	Revised waste management standards	December 2003
	Effective local permitting system operational	Dec 2003
Waste Information system	Registration of waste sources and trends	Dec 2003
Implementation of the plastic bag agreement and regulations	Plastic Bags Section 21 company established	March 2003
	Registration of plastic bag manufacturing companies	Ongoing
	Regulations amended	March 2003
	Operational levy system	
A set of minimum waste minimization and recycling standards for major waste streams	Volume of waste reduced by 10 -20%	June 2004
Extension of recycling agreement to other major waste streams (tyres, glass building rubble etc)	Agreement reached	Dec 2003
	Implement compulsory deposit system for glass bottles	Dec 2003

Goal : Protect and improve the quality and safety of the environment
Strategic objective : Co-ordinate South Africa's climate change and ozone protection strategy

DELIVERABLES / OUTPUT	INDICATORS	TIME FRAMES/ MILESTONES
Implementation of National Response Strategy to Climate Change	Revised Greenhouse gas inventory	September, 2003
	Second national communications published	June, 2003
	GEF med sized project initiated	End, 2003
	CO_2 reduction strategies for the energy sector	Dec 2003
	Reduction by 20% of vehicular CO_2 emissions	
		June 2005
Establishment of Clean Development Mechanism in DTI or related investment institution		2004

Goal : Promote a global sustainable development agenda
Strategic objective : Ensure successful implementation of the WSSD outcomes

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
Retention of institutional memory and expanded capacity within government and SA stakeholders for effective engagement in the global SD debate	Institute for SD established	2004
Integration of NSSD into the MTSF and 10 year vision	MTSF and 10 year vision contain SD principles and indicators	2004
Monitoring the implementation of WSSD agreements and partnerships	Indicators for monitoring WSSD implementation developed	Dec 2003
	Strategy for implementing WSSD agreements	February 2003
	Status report on WSSD implementation	Feb 2004
Promotion of new and expanded partnerships for WSSD implementation	Number and rand value of partnerships toward poverty eradication	A further $100 million in new resources by 2005 ?
Effective stakeholder participation in implementing WSSD outcomes	Stakeholder partnership in projects and CSD preparation	
Public awareness of WSSD outcomes and implications	% of SA public aware of implications of WSSD agreements	60% by 2004

Goal : Promote a global sustainable development agenda
Strategic objective : Lead SA engagement in the environment and tourism components of NEPAD

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
Alignment of WSSD outcomes and NEPAD	Paper on strategy for alignment completed	June 2003
Implement or support continental projects in tourism, environment and marine issues	NEPAD environment and tourism programmes finalized and funded	Ongoing

Goal : Promote a global sustainable development agenda
Strategic objective : To ensure the effective international marketing and branding of South Africa

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
Tourism growth strategy to be rolled out in priority markets	Strategy rolled out in priority markets.	2003
Successfully hosts World Parks Congress Alignment of tourism marketing strategy with IMC branding initiative	World Parks Congress successfully hosted	Sept 2003 2003

Goal : Promote a global sustainable development agenda
Strategic objective : Develop and implement a strategy for engagement in international agreements and events

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
Effective participation in all international agreements Through a coherent strategy	Strategy developed	January 2003
Develop a strategic donor engagement policy for DEAT	Strategy developed	March 2003

Goal :Transformation
Strategic objective : Use information technology to improve service delivery

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
• Develop and implement a strategy and roll out plan to reduce paper usage by 20 % • Implement an e-business model for DEAT • Implement an accrual accounting system in the MLRF	• Strategy approved • 20% less paper used than at Dec 2002 • Paper less meetings • Improved the response time to queries by 20% • Accrual accounting system in MLRF operational	• Feb 2003 • Dec 2003 • June 2004 • December 2003 • April 2003

Goal :Transformation

Strategic objective : Develop and retain a representative and performing team capable of achieving the goals and objectives of the department

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
• Develop and implement a strategy for the retention of officials to change turnover rate from 25% in 2002 to 10% by end of 2003 • Develop and implement a DEAT Performance Management system • Ensure skills development in DEAT in line with capacity requirements • Revise the current Delegations System • Audit of functions in DEAT in terms of the restructuring process	• Turnover rate down from 25% in 2002 to 10% by end of 2003 • Performance Management System for DEAT implemented • Skills Development Plan completed • New Delegation System in place • Completed audit	• Dec 2003 • Sep 2003 • May 2003 • Dec 2003

Goal :Transformation

Strategic objective : Empower South Africans to Participate in Environment and Tourism through networking, outreach and strategic partnerships

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
• Develop and implement a communication strategy for community outreach • Expand the WSSD tourism partnership potential • Resource and appoint SATI to undertake tourism guide training	• All staff aware and informed about the work of DEAT • Senior officials visiting communities • Public documents translated into at least 6 languages • Number of visits to DEAT website • Tourism partnership expanded • SATI/ DEAT agreement signed • Resources to SATI transferred	• Ongoing • Ongoing • Ongoing from March 2003 • June 2003 • Feb 2003 • April 2003

Goal :Transformation
Strategic objective : Transformation in marine, biological and meteorological science communities

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
• Training of scientists from historically disadvantaged communities in marine biology and meteorology	• Number of HDI scientists trained per annum	• Ongoing

Goal :Transformation
Strategic objective : Promote economic improvement, job creation and poverty eradication

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
• Mainstreaming poverty relief in DEAT's programmes • New model for management of poverty relief developed • Procurement reform	• Poverty relief funds secured • 8000 temporary jobs created • 3500 permanent jobs created • New structure / model for management of poverty relief programme operational • 50% of DEAT procurement given to BEE • Public entities to implement BEE policies	• MTEF 2003 • Dec 2003 • Dec 2003 • Dec 2003 • April 2003

Goal :Transformation
Strategic objective : Ensure the practice of good governance within the department.

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
• Ensure proper financial management in department • Department to comply with all HRM legislation • Implementation and monitoring of the agreed transformation plan • Improve management tools and reporting , including meetings that speak to both performance review and evaluation.	• Unqualified annual financial statements for the department • All HRM policies and legislation complied with and reported on to DPSA • Transformation resolutions implemented	• Mar 2004 • June 2003 • As per the targets of the transformation plan

Goal :Transformation
Strategic objective : Transformation and BEE in fishing, tourism and conservation sectors

DELIVERABLES / OUTPUT	INDICATOR	TIME FRAMES / MILESTONES
• BEE Fishing Charter • Tourism Transformation Strategy implemented	• 50% black ownership of fishing industry • 30% of black ownership in tourism industry	2006 2006

2.3   Resource requirements per key departmental programme

Key departmental Programme	2003/2004 R'000	2004/2005 R'000	2005/2006
Programme 1 – Administration	58 732	60 578	88 213
Programme 2 – Environmental Planning and Coordination	33 459	30 496	47 416
Programme 3 – Marine and Coastal Management	302 207	164 784	170 067
Programme 4 – Tourism	400 383	296 524	366 670
Programme 5 – Environmental Quality and Protection	128 851	110 268	135 706
Programme 6 – Biodiversity and Conservation	339 385	227 040	269 085
Programme 7 – Auxiliary and associated services (Antarctica)	24 449	28 032	38 892
TOTAL	**1 287 466**	**917 722**	**1 116 049**

2.5   Interdepartmental linkages

The Department of Environmental Affairs and Tourism work together with all national departments, provinces and local government, in the implementation of the scope of its work.

The main programmes of the Department are integrated into the various DG cluster programmes and priorities. Examples of these are given below.

DG CLUSTER	INTEGRATED IMPLEMENTATION OF DEAT PROGRAMMES IN CLUSTERS	MECHANISMS FOR MONITORING IMPACT ON PEOPLE'S LIVES
Economic and Employment	• Tourism Growth Strategy • Unblocking tourism • Transformation of Tourism Industry • Climate Change programme • Fishing industry : Transformation and management	• Statistics on international tourists arrivals • Number of SMMEs at Indaba • State of Environment report • Audit of BEE in tourism industry • Number of BEEs in fishing industry
International relations, Peace and Security	• International Marketing and Branding of South Africa • All bilateral, multilateral and international agreements • Transfrontier Conservation Areas	• Statistics on international tourists arrivals • Number of BEE / SMMEs established through TFCA process
Social sector	• Poverty Relief Programme • Malaria programme in Lubombo SDI	• Number of jobs created • Change in mortality rates due to malaria
Governance and Administration	• No specific programme, but all legislation, appointment of Boards of Public Entities etc	• Impact of legislation measured through mechanisms provided in various Acts

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

3. SERVICE DELIVERY IMPROVEMENT PROGRAMME FOR 2003/2004

The work of the Department of Environmental Affairs and Tourism, as indicated in the introduction, is underpinned by the principles of Batho Pele, poverty alleviation, black economic empowerment and SMME development.

PROGRAMME 1 : ADMINISTRATION (CORPORATE AFFAIRS AND CHIEF DIRECTORATE FINANCE)

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. • Provide Programme Managers with Vulindlela (Financial Management Toolkit**)**

Financial Accounting and Control	Build sufficient financial management capabil	• Procedural support in the efficient execution of the Director-General's accounting officer role.
		• Provide strategic, tactical, and procedural support in financial and management accounting to DEAT officials.
		  • Subsistence and travel advances and claims to be paid through EBT's in six days.
		  • Salary enquiries to be processed in one day.
		  • Debtors must be informed about moneys owned to the Department as soon as the debt is created.
		  • Petty cash holders and supervisors to be trained on the maintenance of petty cash.
		• Interpret and build sufficient capacity to implement and maintain Public Finance Management Act and any other supportive legislation and regulations.
		• Payments to be made within 30 days to suppliers from days of the invoice.
		• Clients enquiries to be processed in two days.
		• Claims from other Departments to be paid within seven working days.
		• Effective information dissemination.

Programme 2 : ENVIRONMENTAL PLANNING AND COORDINATION

Deliverables/outputs	Strategy for delivery	Strategy to improve service delivery (use Batho Pele etc)
Integrated state of the environment reporting system	Most activities will be outsourced. Consultation with relevant Stakeholders	Build and extend existing partnerships. Will establish environmental information portal. Use existing networks such as GCIS and NGO's to distribute information to stakeholders Clear communications with stakeholders Link up with existing national and regional activities such as SA ISIS, NSIF, RANESA (Resource Accounting Network for Eastern and Southern Africa), CEEPA (Centre for Enviironmental and Economic Policy in Africa) and SADC indicator initiative Source DONOR funding to supplement MTEF funds
Develop IEM policy and legislation	Donor funding and consultants	Increase human resource capacity; Quicker response to Ministerials; Promote public participation.
Process EIA applications	Create more posts; Increase capacity	Improve turn around time for applications with the increased capacity
Provision of norms, standards and guidelines	Joint venture with CSIR	Produce user friendly information documents
Compliance monitoring and enforcement	Create more posts; Increase capacity	Establish programme for monitoring for new component
Integrated environmental planning system	Contract in capacity to align planning frameworks in new bills Contract in capacity to develop guideline doc on application of new planning framework	Target BE companies. If necessary, set up consortium. Skills transfer to DEAT officials to be included in contract
Co-operative environmental governance programme	CEC Sub-Committee to consolidate targets set in EIPs/EMPs Collaborate with Auditor General on compliance monitoring Contract in expertise for environmental planning toolkits for local government	Information dissemination through website Target BE companies. If necessary, set up consortium.
	Re-structure staff establishment to ensure capacity for MINTEC/CEC secretariate	Skills transfer to DEAT officials to be included in contract
NEMA Amendment	Expertise contracted in for drafting of NEMA Amendment, costing bills & for public consultation process	Promote consultation and access to information through public comment process

Department of Environmental Affairs and Tourism : Strategic Plan 2003-2006

Programme 3 : MARINE AND COASTAL MANAGEMENT(INLCUDING ANTARCTICA)

Deliverables / outputs	Strategy for delivery	Strategy to improve service delivery [use Batho Pele etc]
Research and Development	Combination of in-house capacity and insourced professional services	Set service standards Increase access to services Increase transparency Improve information provision Maximize cost efficiency Develop capacity retention & recruitment mechanisms Establish an internship programme
Allocation and Verification of fishing rights	In-house and insource capacity for specialised skills	Specific delivery standards set and output and specific time frames set
Improved policies, procedures and information on regulation of resources	Insource capacity	Set service standards Increase access to services Increase transparency Improve information provision Optimise cost efficiency
Revise fees, levies and permits for all sectors Assess monetary value of production per fishery and the fishing industry	Use capacity in section in close cooperation with Dept of Finance. Possible insourcing of capacity	More interaction with resource users and Dept. of Finance
Coastal Management Act, implementation of ORV regulations and formation of coastal Committees	Partly insourcing of capacity	Set service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency
Resource material for awareness, education and training and high level training for Government and other stakeholders	Develop materials as specified in tender documents. Implement project Insourcing of capacity	Set service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency
Information and decision-support Virtual Coastal Library and Coastal Monitoring Programme	Develop programme and implement according to tender specifications	Set service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency
National, Provincial and Local Demonstration and Sustainable Coastal Livelihoods Projects (Working for the Coast, Blue Flag)	Capacity to be insourceed via tender procedures	Set service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency
Local Management Committees for Subsistence Fisheries and training and capacity building initiatives	Insource capacity	Set service standards Increase access to services Increase transparency

Deliverables / outputs	Strategy for delivery	Strategy to improve service delivery [use Batho Pele etc]
		Remedy failures in service provision Optimise cost efficiency
Ballast Water Programme and updated oil spill contingency plans Implementation of GPA	Insource capacity where applicable	service standards Increase access to services Increase transparency Remedy failures in service provision Optimise cost efficiency

Programme 4 : TOURISM

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery
Increased annual volume of international tourists visiting the country Increased amount of money tourists spend during their time in South Africa Increased length of time that a tourist stays in South Africa Improved geographic spread so that all nine provinces receive an equitable share of tourism Improved seasonality patterns, in other words to encourage visitors to South African shores between traditional down times (March to August) Increase the focus, effectiveness and resources for an international marketing campaign Development of a National Tourism implementation Plan	Identification of the products, service and skills necessary to address tourist requirements. A concerted quality assurance drive in respect of all tourism products and services Motivating an increase in the tourism marketing budget in order to enhance marketing impact	Alignment of all government departments to support the tourism Growth Strategy.
Increased tourism foreign direct investment, and geographical spread of investment across all nine provinces Job creation and growing BEE Coordinated public infrastructure in key tourism icons and areas	Engagement with provinces, government departments, investors and the private sector to develop infrastructure and tourism products in support of the tourism Growth Strategy. Delivery of a package of business support services to tourism enterprises through TEP.	Appointment of TEP to undertake tourism enterprise support services on behalf of DEAT. Partnership with Trade and Investment South Africa (TISA) to undertake tourism investment promotion. Development of transformation and empowerment index. Development of an instrument to monitor public sector procurement in respect of tourism. Continued effective use of poverty relief funds.
Analyse and monitor monthly visitor arrivals Analyse and monitor domestic tourism trends Ongoing monitoring of the economic impacts of tourism	Partnership with South African Tourism, Statistics South Africa and the South African Reserve Bank to monitor and track the impact of tourism, on an ongoing basis.	Provision of effective and accurate tourism statistics in for decision making, monitoring and evaluation purposes.

Department of Environmental Affairs and Tourism : Strategic Plan 2003-2006

Deliverables/ outputs	Strategy for delivery	Strategy to improve service delivery
Domestic tourism into the townships and rural areas Popularise heritage sites in South Africa as tourist destinations Tourism awareness creation	Towards nation building, development of an action plan to grow domestic tourism to townships, rural areas, heritage sites and other tourism priority areas. Effective use of the Welcome Campaign as a tool for creating tourism awareness.	The domestic tourism action plan will provide a tool for coordinated domestic tourism growth. Effective roll-out of the Welcome Campaign.
Establishment of a single, autonomous grading system for South Africa	Development of a service level agreement. Expediting of quality assurance in the tourism industry through grading of tourist establishments and training. Providing business linkage support to trained and registered tourist guides.	Continuous improvements in service quality and service delivery in the tourism industry
Supporting NEPAD	Development of a model for an effective regional tourism marketing organisation	Effective and integrated tourism marketing of the region

Department of Environmental Affairs and Tourism : Strategic Plan 2003-2006

Programme 5 : ENVIRONMENTAL QUALITY AND PROTECTION

Deliverables / outputs	Strategy for delivery	Strategy to improve service delivery
Effective system of air quality management and country wide compliance with national air quality standards	Activities will be outsourced. Consultation with relevant Stakeholders	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds
Effective system for compliance, monitoring and enforcement for pollution and waste	DEAT to ensure prosecution of polluting companies. DEAT to be involved in training of the AQ officers in air quality monitoring Projects coordinated through a steering committee to established that comprises of the following departments: Health, Transport, Labour, DWAF and KZN province. Project management team comprising of DEAT staff and project engineers will oversee the day to day running of project Projects coordinated in liaison with affected provinces that had historical asbestos mining problems and DME. Projects coordinated in liaison with stakeholders that comprise of representatives from civil society, NGOs, Business and government. . Project management team will be formed chaired by the Minister/Deputy in overseeing the implementation of the project	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT
Effective waste minimization regime	Projects coordinated through CEC and national department that have waste function Mintech working group Provincial workshops are held Standards developed by DEAT through outsourcing and a public consultation process will be initiated SABS and other standard generating bodies are invited to participate	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT
Waste Information system Implementation of the plastic bag agreement and regulations	Chapter on WIS developed in the Waste bill to make reporting compulsory National Projects coordinated through CEC and national department that have waste function Mintech working group	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT
Implementation of the plastic bag agreement and regulations	Involvement of industry, provinces and national departments Bilateral with DTI, DoF Provinces to comment on the amended regulations DEAT to publish amended regulations Consultation with business for registration of plastic bag manufacturers DEAT to facilitate bilateral with DTI	Build and extend existing partnerships. Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT
Extension of recycling agreement to other major waste streams i.e. tyres, glass, paper, beverage cans.	Consultation with major recycling industries Provinces to participate in the development of the MOU and MOA DEAT to facilitate development of MOU, MOA and regulations	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT
A set of minimum waste minimization and recycling standards for major waste streams	Projects coordinated through CEC and national department that have waste and chemical function Mintech working group SABS and other standard generating bodies are invited to participate	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT

Department of Environmental Affairs and Tourism : Strategic Plan 2003-2006

Deliverables / outputs	Strategy for delivery	Strategy to improve service delivery
Harmonization of classification and labelling of chemicals	Projects coordinated through CEC and CEC subcommittee on GHS	Build and extend existing partnerships
Sub-regional and Regional cooperation	Common position to be submitted to SADC coordinated by DEAT.	Build and extend existing partnerships
International Conventions	Projects coordinated through CEC and national department that have waste and chemical function	Build and extend existing partnerships
Implementation of the national climate change response strategy to be gazetted in 2003.	Outsource experts to train DEAT officials to do the inventory NCCC Project outsourced with DEAT leading the Project Project manager exists and project will be coordinated through the NCCC and CEC Project team with DME will be formed Donor fund will be sourced for this project Participation in the air quality steering committee for vehicle emissions	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT
Implementation of the national ozone layer protection strategy	Committee will be formed to coordinate the strategy	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT
Establishment of Clean Development Mechanism in DTI or related investment institution	Memo and letters written to relevant and NCCC is informed of progress	Build and extend existing partnerships. Clear communications with stakeholders and affected communities Source DONOR funding to supplement MTEF funds Building of enforcement capacity in DEAT

Programme 6: BIODIVERSITY AND CONSERVATION

Deliverables / Outputs	Strategy for delivery	Strategy to improve service delivery
Manage the establishment of TFCAs	Develop project teams for promotion of international, regional and local cooperation on socio-economic development through transfrontier ecosystem management, conservation of biological diversity and cultural heritage resources	Development of Terms of Reference with clearly defined roles and responsibilities
Protected area management	Identification of priority activities Co-ordination of activities with other directorates (project teams) Increase in human resources Partnership with national departments Appointment of consultants Develop/modify institutional arrangements	Improve communication with stakeholders Co-ordination of all activities and programmes Improve capacity within programme Co-ordination with other departments and institutions Proper planning and consultation with stakeholders
Mainstreaming poverty relief in DEAT's programmes	Create a Chief Directorate within the department to handle all poverty relief projects for the department	Create new management model
New model for management of poverty relief developed	Meet with all the role players and use their concerns and suggestions to assist with the development of the new model	The intent of this is to improve and streamline the management of the poverty relief unit
Develop and implement Biodiversity Bill	Business case for the implementation	Consultative participatory process
Expansion and consolidation of protected areas	World Heritage listing	Consult institutional structures
National Action Plan to combat land degradation/desertification	Steering Committee	Consultation process
CBNRM guidelines iimplemented	Appointment of consultants	Coordination with other departments and institutions

4.   ORGANISATIONAL MANAGEMENT

4.1   Human resource strategy 2002/2003 to 2005/2006

Purpose of human resource strategy

The human resource (HR) strategy of this Department serves:

- To ensure a co-ordinated and focused approach towards the recruitment, remuneration, retention, development and utilisation of human capital, within a complex and challenging labour legislative and policy framework.

- To ensure that potential and current employees who have been discriminated against in the past are given preference to employment and development opportunities to ensure the redress of past imbalances, taking into consideration the service delivery requirements and operational needs of the Department.

Strategic human resource objectives

The DEAT HR Strategy consists of 5 strategic objectives. These are the following:

- To support the realisation of organisational objectives through realistic and responsible human resource policies, partnerships, research and development, taking into consideration the overall transformation objectives of the public service.

- To improve the supply and retention of high quality human resources and skills, particularly scarce skills, through innovative and responsive human resource provisioning and skills development interventions.

- To build service delivery capacity and commitment through restructuring, affirmative action initiatives and integrated performance management and development.

- To facilitate the creation of a conducive and enabling working environment/ culture that is free from discrimination and occupational health and safety risks.

- To establish social and managerial partnerships through the introduction and empowerment of consultative and democratic structures.

The tables that follow unpack each of these objectives, and provide an indication of key performance indicators and time frames to achieve these objectives :

Strategic Objective	Key performance Indicators	Time Frames/ milestones
1. To develop HRM policies & procedures that enhances DEAT effectiveness in service delivery	50% of PAS, business plans and work –plans 2003/2004	2003/04/01 – 2004/03/31
	Performance management system aligned to DEAT core business implemented	31/03/04
	80% of vacant posts filled with competent skilled	30/07/03
	Completed audit	01/07/03
	Reduction of turnover rate from 25% to 10%	
2. To recruit, appoint and retain competent skilled workforce		30/06/2003
3. To align the skills development program to DEAT capacity and operational requirements by end of 31/05/2003	Broad Skills development plan finalized	Implemented by 01/05/03
4. To facilitate the creation of a conducive and enabling working environment/culture that promotes work ethic and corporate governance	LR policies and procedures reviewed as per collective agreements	31/12/03
5. To ensure that all HR Policies and	EE Plan for 2003 – 2006 period approved	31/05/03

Strategic Objective	Key performance Indicators	Time Frames/ milestones
procedures and compass the DEAT transformation strategy		

4.2 Affirmative action programme

The Department introduced a policy on the Promotion of Representivity already during 1996. This policy provided a framework for the recruitment and development of staff from a historically disadvantaged background as well as numerical targets for the achievement of representivity.

DEAT workforce profile as on 31 October 2002

LEVELS	AFRICAN		COLOURED		INDIAN		TOTAL BLACKS		TOTAL %		WHITE		TOTAL WHITES		TOTAL %		TOTAL FILLED	TOTAL VACANT	TOTAL POSTS
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F			
Level 1-3	29	27	89	13	0	0	118	40	73	245	4	0	4	0	2	0	162	27	189
Level 4-6	33	38	44	15	1	5	78	58	30	22	69	54	69	54	27	21	259	43	302
Level 7-9	48	63	20	13	6	3	74	79	26	28	77	56	77	56	27	20	286	75	361
Level 10-12	30	16	6	5	5	3	41	24	30	18	53	17	53	17	39	13	135	40	175
Level 13-14	13	10	3	0	3	0	19	10	45	24	11	2	11	2	26	5	42	9	51
Level 15-16	1	2	0	0	0	0	1	2	20	40	2	0	2	0	40	0	5	0	5
TOTAL	154	156	162	46	15	11	331	213	37	24	216	129	216	129	24	15	889	194	1083

57 POSTS ARE TEMPORARY POSTS AND WSSD POSTS

4.3   Information technology resource strategy

The IT functions of the department have been outsourced to the State Information and Technology Agency (SITA).

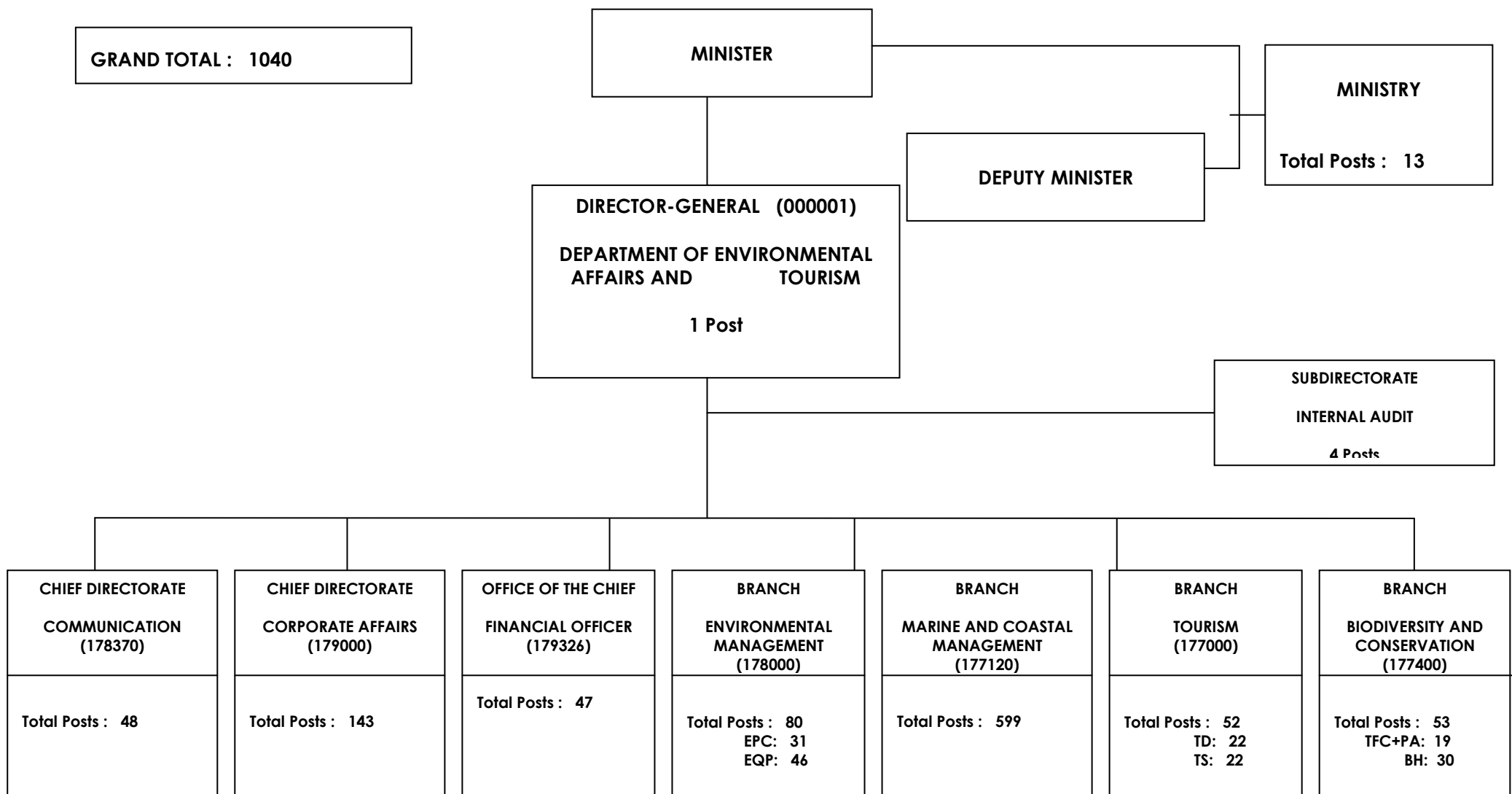The IT strategy for DEAT has the following objectives :
- To improve service delivery of information technology
- To improve communication by means of mail and the sharing of information
- To coordinate the development of resources
- To build service delivery capacity and commitment

Breakdown of the IT strategy :
- The creation of IT posts on a management level needs to be create to ensure that the business of the department is implemented for better management of IT projects and SLA's
- The implementation of a Document Management System for the department that will include Workflows. This will ensure the achieving of documents and better communication as well as sharing of information. This will reduce the usage of paper in the department.
- Promote and implement e-Government initiatives together with the Department of Public Service and Administration.
- Upgrade program of server software. Better and faster communication as well as auditing tools and proxy server tools
- Upgrade of existing data lines to incorporate the EDMS project and faster and better connectivity to the Internet and Transversal Systems
- The changing of the e-mail address of the department to a standarised address for DEAT for better communication between the branches.
- The implementation of IT Policies, Standards and Processes to ensure security of all IT Systems according to the different Acts.
- Coordinate DEATs information management systems and technology. To start the process of consolidating all the different databases in the department for better accessibility and control.
- The upgrade of the server room and server hardware to ensure security and the disaster recovery of information of the department.
- The availability of appropriate information systems to enable management to monitor and evaluate policy implementation effectively.

4.4 Organisational structure

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM

GRAND TOTAL : 1040

MINISTER

DEPUTY MINISTER

MINISTRY

Total Posts : 13

DIRECTOR-GENERAL (000001)

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM

1 Post

SUBDIRECTORATE

INTERNAL AUDIT

4 Posts

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

5. PLANNING INFORMATION FOR 2003/2004

5.1 Programme and output details for year ending 31 March 2004

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

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

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

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

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

Subprogramme	Output	Output measure/indicator	Target
Tourism Business Development	Increased tourism foreign direct investment and public sector infrastructure investment in tourism priority areas	Rate of increase in tourism investment	35 – 40% increase in tourism investment
Tourism Quality Assurance	Improved tourism industry service quality	Percentage of businesses graded	Grade 70% of all tourism businesses by 2004
International Tourism Liaison and Inter-Governmental Coordination	Increased tourist visits	Percentage increase in tourist arrivals	7% increase in arrivals in 2004

Subprogramme	Output	Output measure/indicator	Target
Tourism Research and Development	Provide information and monitor tourism trends and growth patterns	Timely and accurate tourism statistics to be provided to government and the industry	Monthly analysis of arrival statistics
			Tourism Economic Impact Assessment for 2002

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

Subprogramme	Output	Output measure/indicator	Target
Air Quality Management	Effective system of air quality management and country-wide compliance with national air quality standards	Air Quality Management Bill Promulgated	October 2003
Climate Change and Ozone Layer Protection	Implementation of National Response Strategy to Climate Change and Ozone Layer Protection Strategy	Revised Greenhouse Gas Inventory published	September 2003
Chemicals and Hazardous Waste Management	Effective system for compliance	Thor Chemicals clean up	November 2003
Waste Management	Effective waste management	Waste Management Bill Promulgated	October 2003
	Integrated management systems	Reduced production and amount of waste disposed	Reduction in waste generation by 50% and disposal by 25% by 2010
Environmental Resource Economics	Sustainable development projects	Expand sustainable development projects already under way	Increase sustainable development pilot projects from 1 to 10 by August 2003

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

Subprogramme	Output	Output measure/indicator	Target
Biodiversity Management	Strategies and plans for biodiversity policy	National biodiversity strategy and plan National conservation strategy Invasive species strategy	Developed by end 2003 Example of protective area by 2005 Ongoing invasive species management
Cultural and Local Natural Resources Management	Expansion and consolidation of protected areas	Regulations for World Heritage Convention Declare 2 World Heritage Sites	Regulations implemented by 2003 Cape Floristic Kingdom and Mapungubwe declared as World Heritage Sites in 2003
	Improved regulation of domestic and international trade in animals	Electronic permit system operational in 5 provinces CITES scientific and management authorities established	System operational by November 2003 Authorities established by March
Transfrontier Conservation Areas	Establishment of 6 transfrontier parks	Legal agreements for the establishment and management of parks in place Infrastructure investment and development plan	Ais-Ais/Richersveld treaty by 2003 Development plan implemented for Great Limpopo Transfrontier Park in 2004 Entrance facility developed at Mata-Mata gate Management plans for 4 transfrontier parks in place by March 2004
Protected Areas	Expansion and consolidation of protected areas	Establishment of 2 new botanical gardens	July 2003

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

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

5.2 Trends in the budget for 2002/2003

Expenditure in 1999/00 was R506 million, and then increased at an annual rate of 40,4 per cent to R1,4 billion in 2002/03. This increase was mainly due to earmarked allocations for poverty relief, the acquisition of fisheries patrol vessels, transfers to public entities such as South African Tourism for international tourism marketing, and the Johannesburg World Summit Company for the hosting of the World Summit on Sustainable Development. Although expenditure is forecast to rise in 2003/04, it is then expected to fall over the following two years, due to the removal of the funding of poverty relief programmes from the Department's budget, and lower payments for the new fisheries patrol vessels. Total expenditure in 2005/06 is forecast to be R1,1 billion. An extra R217 million was allocated in the Adjusted Estimates for 2002/03, while the Budget has allocated an extra R126 million for 2003/04 and R219 million for 2004/05. These new allocations mainly reflect the extra costs associated with the Summit (the 2002/03 adjustment), and the purchase of the fisheries patrol vessels. In total, R501 million has been allocated over the next three years to purchase the patrol boats – one offshore and three inshore vessels. Transfer payments are a significant part of the Department's budget, totaling R1,1 billion in 2003/04. These transfers go to a wide range of bodies, but in general are for organizations promoting tourism (R296 million), those managing national parks and gardens (R195 million), fisheries (R192 million) and poverty relief projects (R284 million).

5.3   Services to be scaled down or abolished during 2003/2004

Programme and outputs	Strategies to phase out or scale down programme	Target dates for strategies
SA National Antarctic Programme	The research function of the SANAP programme will be transferred to the Department of Science and Technology	2003/2004

5.4 Capital Transfers

Programmes	2003/2004	2004/2005	2005/2006
	R'000	**R'000**	**R'000**
3. Marine and Coastal Management	177 000	50 000	20 000
6. Biodiversity and Heritage	80 500	79 500	73 000
7. Auxiliary and Associated Services	1	1	1
Total	**257 501**	**129 501**	**93 001**

5.5   Public entities reporting to the Minister of Environmental Affairs and Tourism

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

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

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

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

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

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

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

Greater St Lucia Wetland Park (GSLWP)

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

For any enquiries, please contact

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