



environmental affairs

Department:
Environmental Affairs
REPUBLIC OF SOUTH AFRICA

Strategic Plan

strategic plan

01 APRIL 2010 TO 31 MARCH 2015





Environmental Management

Section 24 of the Bill of Rights in the Constitution (Act 108 of 1996) reads as follows:

"Everyone has the right-

- (a) to an environment that is not harmful to their health or well-being and
- (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
 - (i) prevent pollution and ecological degradation;
 - (ii) promote conservation and
 - (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development."

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contents

1. INTRODUCTION	
1.1 Foreword By Minister Of Water And Environment	02
1.2 Message From The Deputy Ministry	04
1.3 Introduction By The Director-General	06
1.4 Vision And Mission	10
1.5 Goal And Objectives	10
1.6 Departmental Values	11
1.7 Legal And Constitutional Mandate	11
1.8 Departmental Programmes	15
1.9 Organisational Structure	16
2. STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS: 2010/11– 2014/15	17
3. INTERGOVERNMENTAL LINKAGES	20
4. OVERVIEW OF PAST PERFORMANCE AND SPENDING TRENDS	22
4.1. Past Programme Performance	22
4.2. Past Spending Trends	25
5. MEDIUM TERM STRATEGY	26
5.1. Medium Term Deliverables	26
Goal 1: Delivering our mandate.	26
Goal 2: Growing a Learning Organisation Built on Human Capital Foundation.	48
Goal 3: Operational Efficiency and Relevance in the Information Age.	50
Goal 4: Financially Responsible and Accountable Organisation Giving Value for Money.	52
Goal 5: Empowerment through Information Sharing and Sound Stakeholder Relations.	54
5.2 Financial Plan	57
5.3 Human Resource Strategy	59
5.4. Information Technology Resource Strategy	60
6. SERVICE DELIVERY IMPROVEMENT PROGRAMME FOR 2010/2011	62
7. AFFIRMATIVE ACTION PROGRAMME	64
8. PUBLIC ENTITIES	71
8.1 South African National Biodiversity Institute (Sanbi)	71
8.2 Isimangaliso Wetland Park	71
8.3 South African Weather Services (Saws)	72
8.4 South African National Parks (Sanparks)	73
9. CONTACT DETAILS	74
9.1 Public Entities Contact Details	75
10. LIST OF ACRONYMS	76

strategic plan
01 April 2010 - 31 March 2015

Minister's Foreword



I. INTRODUCTION

I.1 MINISTER'S FOREWORD

environment strategic plan 2010/11-2014/15

Minister Buyelwa Sonjica, MP

In celebrating 20 years of the release of former president Nelson Mandela, we are reminded of the values upon which this country is built. The country's constitution protects the right of all South Africans to an environment that is not harmful to their health or well-being, and further protects the environment not only for the present, but future generations. This constitutional provision challenges us to balance the needs of our people, development and natural resources.

Delivering the State of the Nation Address, President Jacob Zuma reaffirmed this commitment of ensuring that our environmental assets and natural resources are well protected, and are continually enhanced. This mandate highlights the task ahead as the 2007 State of the Environment Report shows us that the condition of South Africa's environment is deteriorating. As such the functioning of various ecosystems, which are crucial to our well-being are threatened from unsustainable land use practices.

People depend on healthy ecosystems and sufficient natural resources to support their livelihoods. Ecosystem goods and services provide physical resources such as clean air, water, foodstuffs, medicinal plants, wood as well as the aesthetic value. The viability of these ecosystem services is a key factor in the national economy,



Minister's Foreword

essential to poverty eradication and our national goals of shared and accelerated growth. Healthy ecosystems further provide better adaptive capacity of our people who because of poverty are particularly vulnerable to climate change impacts.

Climate change is considered the biggest challenge facing humanity in the 21st century, and we have continued to engage on our international obligations. We joined other nations of the world in Copenhagen with the objective of arriving at an internationally binding climate regime. Our commitment to social justice through a balance of climate imperatives and development needs guided our engagement. Although we did not achieve all our objectives, President Zuma and other Heads of State and Government crafted a political agreement with potential to break some deadlocks in the formal negotiation process. As a focal point on climate change, the department will continuously engage sector departments in our efforts on climate change.

The department had a particularly challenging 2009/10 with restructuring of government departments having affected us the most, with some functions being transferred to different departments. The change however, provided an opportunity to meet the objectives of a leaner and more efficient government

in line with priorities of the new administration. We are therefore in a position to build towards improved service delivery, and addressing some of the difficult challenges facing environmental management in the country.

An area of concern is the continuing plundering and pillaging of our natural resources, hence we will put systems and processes to fight environmental crime and lack of compliance with legislation. This objective is embedded within the identified government's priority of fighting crime and corruption. We will implement an integrated approach to prevent poaching, with the establishment of a National Wild-Life Reaction Unit being one of our interventions.

We will further improve on our systems, including work towards a common system for environmental impact management in the country, which would include developing the Environmental Impact Management Strategy that will ensure improved efficiency and effectiveness, an electronic administrative system for Environmental Impact Assessments, alignment of legislation (i.e. NEMA and MPRDA), the setting up of an Organization of Impact Assessment Practitioners as well as the ongoing capacity development across the spheres.

In response to the national call for the enhancement of the environment sector as a potential contributor to economic growth, the Department of Environmental Affairs will pursue and explore further the concept of Green Jobs including scaling up labour intensive natural resources management practices that contribute to decent work and livelihood opportunities. In particular projects and industries are being pursued in the fields of wildlife management, waste services and ecosystems rehabilitation programmes.

In response to a people centred government, outreach and awareness remains the crucial elements of our functions, and the department will enhance the implementation of our public education and outreach programmes in partnership with Indalo Yethu. As required by the constitution, South Africans have a right to a healthy environment with outreach and awareness ensuring a collective responsibility, for it is only when we work together that we can do more towards a greener South Africa.

Minister Buyelwa Sonjica, MP



Message from Deputy Minister



1.2 MESSAGE FROM THE DEPUTY MINISTER

environment strategic plan 2010/11-2014/15

Deputy Minister Rejoice Mabudafhasi,
MP

Rejoice Mabudafhasi

This Strategic Plan sets out the game plan for the newly constituted Department of Environmental Affairs whose mandate could be located in the constitutionally enshrined and protected right to a clean environment.

This Strategic Plan draws focus and direction from government's clearly stated priorities that are informed by the promises we made to the electorate last year. As a cross-cutting function, environment has a contribution to other outcomes that are led by other departments while also offering leadership especially taking into consideration the fact that all socio-economic developments have a bearing on the environment, positive or negative. That notwithstanding, ours are not efforts aimed at hindering economic development, but must ensure that development is sustainable and is not going to offend the environment.

To meet our objective of ensuring the creation of a better South Africa, a better Africa and a better world, we will make sure that this is done through the advancement of national environmental interests through a global sustainable development agenda.

Our Strategic Plan is realistic to our ability to meet these challenges and deliver vibrant services that strengthen and inspire the nation while also propelling it into action. Working together with our communities and our partners we can achieve more to ensure that when the financial year ends, the life and economic participation of the poor South African would be improved.

Message from Deputy Minister

The Strategic Plan is our top-level game plan that articulates our programmes and the techniques we will employ to get to this desired destination while also locating our work as part of the broader government machinery. Under and thorough leadership of the capable, Director-General, Ms Nosipho Ngcaba, our department and the environment sector as a whole is in safe hands.

Despite the limited financial resources as a result of the recession the world is slowly getting out of, the Department will meet its part of the obligations entrusted on government by the electorates, especially in the environment space. We cannot fail our people especially our rural and poor communities whose only hope for a brighter and greener future is pinned on us as a government. The inclusion of this poor South African into a green economy is dependent on the work that we do as part of a collective.

We are moving South Africa to a new waste management regime, informed by the National Environmental Management: Waste Act 59 of 2008. The traditional ways of dealing with waste have a considerable environmental footprint, not only from landfill methane emissions but also from the energy and raw materials needed to collect and move it around. This is totally unsustainable and costly to the economy and the environment, when we should be turning waste into wealth by recycling.

This document must offer hope to the women in the rural areas as much as it should also give comfort and confidence to the urban women and youth that tomorrow will be better than today. When the ferocious effects of Climate Change are felt it will be the poor rural women at the receiving end of the inclement weather pattern. The policies and sector specific plans we develop will have to be relevant to this vulnerable group of South Africans as much as it will seek to draw all sector players into the green movement towards a low carbon South Africa.

With this year designated as the International Year of Biodiversity, we will heighten awareness and education to communicate the message of biodiversity for our people to see the connection between biodiversity and life. We celebrate this year mindful of the increasing rate of spread of alien invasive species that threaten biodiversity and water availability. This is an area that our Biodiversity and Conservation Branch will seek to address as part of their priority areas for intervention. Also current utilization and conservation patterns levels of resources use compromising ecosystem functionality and provision of goods and resources (for example water purification, soil enrichment, carbon sinks, pest control, beauty and recreation).

We also realize that ecosystems are borderless hence we must look at the need for improved regional integration and cross border co-operation in biodiversity and conservation management.

This year we will also mark the conversion of the Cleanest Municipality Competition to the Greenest Town Competition which embodies cleanliness, waste management and open space management. We will seek to include every municipality, beyond the limiting category (Towns) that the Cleanest Town Competition had confined us. Beyond just giving prizes to the winning municipalities, the department will be visiting various (even hidden) parts of the country to arm our communities with information that will assist them to take action for environmental justice in the interest of a clean and green South Africa. An informed citizenry is an empowered citizenry.

Working with our agency, SANBI, we will continue to rehabilitate our wetlands to enable them to perform their natural role of being water reservoirs in rainy seasons and reduce the impact of drought periods with a steady supply of naturally refined clean water in addition to a host of other benefits enjoyed by humankind.

As we strive to position the new and improved DEA for even greater successes in the years to come, it is essential that we respond to the changing realities of our world economically, our country and our region. We must commit ourselves to action for the sake of our future generation.



Deputy Minister Rejoice Mabudafhasi, MP

Director-General's Introduction



1.3 DIRECTOR-GENERAL'S INTRODUCTION

environment strategic plan 2010/11 – 2014/15

Director-General, Ms Nosipho Ngcaba

Nosipho Ngcaba

I am honoured to present the Department of Environmental Affairs' strategic plan for the period 2010/11 to 2014/15 financial years. The department's strategic plan is informed by the global environment, macro- economic factors and also takes into account the key government priorities as set out in the Medium Term Strategic Framework (MTSF). We have also been guided by the outcomes outlined in the presidency Monitoring & Evaluation system, which will become the service delivery framework for the next 5 years. The Department responds directly to outcome 10 which is "Protect and enhance our environmental assets and natural resources", however being a cross cutting function, it is important that the other outcomes are also integrated in our strategy, plans and programmes.

The department has also been guided by the Environment Outlook Report which provided an objective picture of the state of South Africa's environment and resource base. It is important that we take note of the report and make the necessary adjustments to secure a more sustainable future. As custodians of the environment it is clear that we require environmental policy measures and legislation that promotes long term sustainability.

The coming years will see the strengthening of coordination and integrative instruments, improving monitoring and evaluation systems across all spheres. The pillars

Director-General's Introduction

of our strategy going forward are based on ensuring the enhancement of the sector through protection and conservation of our environmental assets in order to improve environmental quality for its citizens and contribute to sustainable economic growth. There will also be scaling up of compliance with environmental legislation and enforcement in order to minimize Land contamination, health risks and illegal trade on wild life.

The strategic plan of the department is complemented by annual departmental and programme business plans and will be our roadmap in ensuring implementation of key programmes.

The Internal Process Improvement

Successful implementation of this strategy could be hampered by lack of internal processes that support effective and efficient implementation. To mitigate against this the department will continue to roll-out the balanced scorecard strategy execution framework in planning, monitoring and evaluation. Continuous reporting on our organisational performance following a management cycle that ensures alignment with the presidency Monitoring and Evaluation framework, Parliamentary Rules and Treasury Guidelines.

Environmental Quality and Protection

Through its Environmental Quality and Protection programme, the department aims to uphold its constitutional mandate by addressing issues of pollution, waste management, air quality, environmental impact management and environmental law enforcement. It sets the standards for a safe and healthy environment and ensures that these standards are upheld through policy, legislation and enforcement actions.

In terms of Pollution and Waste Management the department aims to protect the environment so that all the people of South Africa can live and work in a safe and healthy environment. The key issues include permitting of landfill sites, support to local government interventions and implementing the new Waste Management Act (2009). The continuous improvement of Environmental Impact Assessments (EIAs) processes as well as promoting the use of alternative instruments such as Environmental Management frameworks (EMFs) which will enable the prompt processing of EIA applications and may facilitate possible exclusions, as they provide environmental decision-making information on potential development areas.

We will also continue to monitor compliance with environmental authorizations and environmental laws in general. In this regard focus on capacity building through training

Environmental Management Inspectors (EMIs) across the spheres of government.

The 2007 National Framework for Air Quality Management in South Africa was updated and amended. Focus will continue to be on raising awareness regarding air quality in densely populated peri-urban settlements i.e. cleaner fires campaign.

Climate Change

After cabinet approval of the Long Term Mitigation Scenarios (LTMS) in 2008 the focus is now on the development of climate change mitigation and adaptation policy framework for the country as well as sector plans. In this regard we have created a climate change mitigation and adaptation unit that works together with other relevant departments and entities towards the development of a National policy.

We will do our part in shaping negotiations towards a globally binding agreement for a future climate change regime guided by the Copenhagen accord of December, 2009. To also focus on planning in preparation for the hosting of United Nations Framework Convention on Climate Change (UNFCCC) Conference of the Parties (COP) 17 and Kyoto Protocol Conference of Members Protocol (CMP)7 in South Africa during 2011.

Oceans and Coastal Management

The programme will focus on setting up institutional capacity, systems for Implementation of integrated Coastal Management Act. It also aims to ensure that declared Marine Protected Areas (MPAs) have adequate management capacity. The programme working with other partners will continue to maintain South Africa's research presence in Antarctica, Prince Edward and Marion Islands. In this regard we are going to commence with the re-capitalisation of the vessel for these research programmes. Focus will also be on development of South African Oceans Strategy.

Biodiversity Conservation

The functions of Biodiversity and Conservation programmes relate to biodiversity and heritage conservation and management (including the management and development of world heritage sites, transfrontier conservation areas and protected areas).

2010 being the international year of biodiversity it is a great challenge that our biodiversity resources are being eroded by unstable land-use practices, habitat loss, alien infestation and environmental changes attributable to climate change. We therefore need to find innovative ways that lead to social upliftment and economic development while reducing biodiversity

loss and environmental degradation and maintaining healthy ecosystems.

The key performance areas and outputs of the programme will focus on ensuring equitable and sustainable use of natural resources by establishing systems to standardise the trade and utilisation of threatened, protected or commercial species; conserving and mitigating threats to biodiversity by developing and implementing measures to manage threats to biodiversity, and expanding the conservation estate to ensure ecosystem representivity and viability; as well as building a sound scientific base for the effective management of natural resources by facilitating research to support conservation and the sustainable use of biodiversity. The intension is to expand the current 6% terrestrial land under conservation to an international standard of 10%. We will continue to work with the Land Claims Commission and communities towards settlements of land claims in protected areas.

The department will continue to ensure the effective implementation of the National Environmental Management: Biodiversity Act (NEMBA) of 2004, National Environmental Management: Protected Areas Act of 2003 as well as key conventions, such as the Convention on International Trade in Endangered Species (CITES) and the United Nations Convention on Biodiversity.

In recognition of the fact that the conservation of wildlife cannot be limited to man-made borders and that cooperation (between South Africa and its neighbours) is vital to the success of conservation, the department will continue its work on Transfrontier Conservation Areas (TFCAs). In addition to establishing TFCAs, the department will continue to intensify marketing of investment opportunities in tourism infrastructure development across the TFCAs. This is aimed at the realization of the SADC vision for TFCAs to become premier tourism destinations for Southern Africa.

Expanded Public Works Environmental Sector Programme

The Department has identified a number of environmental programmes that form part of the Expanded Public Works Programme (EPWP). These include, but not limited to, Sustainable Land Based Livelihood, Working on Waste, People & Parks, Working for Wetlands and Working for the Coast. These programmes provide a labour-absorbing and skilling mechanism targeted at those individuals excluded from the mainstream economy.

While recognizing the temporary nature of these employment opportunities, it should be noted that they play significant role in providing beneficiaries with the necessary skills and experience that would ensure easier

Director-General's Introduction

access to the mainstream economic opportunities. These skills have relevance far beyond the programmes, and the emphasis within the programme on Small, Micro and Macro Enterprises (SMME) creation and use results in a pool of skilled labour relevant to other sectors of the economy. The potential for these individuals to be absorbed into sustainable income generating activities beyond the programmes is enhanced through a multi-skilling approach that includes both vocational and life skills.

Government has committed to continue with the implementation of the EPWP on a bigger scale drawing on the successes and lessons of the previous years. The programme will continue to create permanent and temporary jobs, training days and empowerment of SMMEs through participation in projects. This will include a dedicated focus towards the empowerment of previously marginalized groups particularly the youth, women and people with disabilities. The focus will also be towards empowerment of people in rural areas.

Sector Services, Environmental Awareness and International Relations

Education and awareness is critical for achieving environmental and ethical awareness, values and attitudes, skills and behaviour consistent with sustainable development and effective empowerment of the general public in decision

making. Focus will be on creating and building a Human Resource capital for the environment sector, informing the public and stakeholders about the unique South African environment and its importance, as well as, fostering behavioural change and stimulating environmental activism. To this end there are a number of education, awareness and related initiatives within the Department, its entities & Indalo Yethu. Such initiatives include but are not limited to Sector Education, Training and Development, Eco-Towns and Climate Change Awareness. Going forward the department needs to introduce and enhance formal and informal Environmental Education and training programmes at schools, institutions of higher learning and within communities. To encourage an integrated approach to environment education that embraces multidisciplinary approach looking at environment and development issues.

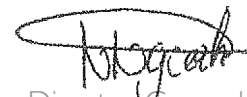
Environmental sector performance remains a key priority for the department therefore, the environment sector plan has been developed and the next five years will focus on implementation, monitoring and evaluation. To ensure provision of sufficient financial resources for the sector, the review of the provincial budget structure is underway and the department will also continue to engage in the Intergovernmental Fiscal Framework process. The Green Economy has been identified as one of the key element of the New Growth Path and The Department is leading

a process towards developing a sound Green Economy strategy and action plan for the country.

The department seeks to strengthen its role and provision of administrative support in international multilateral biodiversity, ocean and coastal environmental management, chemicals, climate and sustainable development negotiations & engagements. Furthermore, focus is on mobilising financial & technical support for Departmental priorities and strengthening African cooperation, South - South and South – North Cooperation.

Conclusion

Progress on implementation of these programmes and achievement of targets shall be monitored and assessed through the balanced scorecard quarterly monitoring and annual performance auditing. The quarterly reports shall serve as an early warning system to identify potential challenges and make adjustments while there is still time to respond and improve performance. I do hope this document will enable our stakeholders to be involved in meaningful engagements with the department as we strive towards a sustainable future.



Director-General, Ms Nosipho Ngcaba

Vision and Mission

1.4 VISION AND MISSION

VISION

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

MISSION

To create a prosperous and equitable society that lives in harmony with our environment.

1.5. GOALS AND OBJECTIVES

Table 1: Goals and Objectives of the department:

No	GOAL	STRATEGIC OBJECTIVES
1	Delivering our mandate	<ul style="list-style-type: none">• Protect, conserve and enhance our environmental, natural and heritage assets & resources• Proactively plan, manage and prevent pollution and environmental degradation to ensure a sustainable and healthy environment• Provide leadership on climate change adaptation and mitigation• Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development and employment creation• Contribute to a better Africa and a better world by advancing national environmental interests through a global sustainable development agenda
2	Growing a learning Organisation built on Human capital foundation	<ul style="list-style-type: none">• Position the Department as an Employer of Choice
3	Operational Efficiency and Relevance in the Information Age	<ul style="list-style-type: none">• Enhance Service Delivery and Systems Improvement
4	Financially Responsible and Accountable Organisation giving Value for Money	<ul style="list-style-type: none">• Promote Equitable and Sound Corporate and Cooperative Governance
5	Empowerment through Information Sharing and Sound Stakeholder Relations	<ul style="list-style-type: none">• Enhancement of Reputation and Collective Ownership of the Sectors



Departmental values

1.6. DEPARTMENTAL VALUES

We are guided by the following values (PIPS):

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

1.7. LEGAL AND CONSTITUTIONAL MANDATE OF THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS

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

In addressing the imperatives for sound environmental management, the following are among the pieces of

legislation and policies that have been enacted to give effect to the constitutional environmental rights of all South Africans:

ACTS OF PARLIAMENT

The National Environmental Management Act (NEMA), 1998, (Act No. 107 of 1998), which establishes the concepts of participatory, cooperative and developmental governance in environmental management. It establishes principles for environmental management and provides for structures to facilitate these.

The National Environmental Management Amendment Act, 2003 (Act No. 46 of 2003), which deals with compliance and enforcement and provides for environmental management inspectors (EMIs).

The National Environmental Management Amendment Act, 2004 (Act No. 8 of 2004), which streamlines the process of regulating and administering the impact assessment process. Chapter 5 of the act lays down procedures with which the Minister or MEC, as the case may be, must comply before listing or delisting an activity.

- **The National Environmental Management: Protected Areas Amendment Act**, 2009 (Act 15 of 2009), which provides for the assignment of national parks, special

parks and heritage sites to South African National Parks; makes provision for flight corridors and permission of the management authority to fly over a special national park, national park or heritage site; and provides for the winding up and dissolution of South African National Parks.

- **The National Environment Laws Amendment Act**, 2008 (Act No. 44 of 2008), which amends the National Environmental Management Act, 1998, so as to clarify an uncertainty in the act; authorises the Minister of Water Affairs and Forestry to designate persons as environmental management inspectors; provides for environmental management inspectors to be regarded as peace officers as contemplated in the Criminal Procedure Act, 1977; and amends the National Environmental Management: Air Quality Act, 2004, so as to substitute Schedule I to that act.
- **The National Environmental Management Amendment Act**, 2008 (Act No. 62 of 2008), which empowers the Minister of Minerals and Energy to implement environmental matters in terms of the National Environmental Management Act, 1998, in so far as it relates to prospecting, mining, exploration or related activities; aligns environmental requirements in the Mineral and Petroleum Resources Development Act (MPRDA), Act 28 2002, with NEMA (1998), by



providing for the use of one environmental system and by providing for environmental management programmes; and further regulates environmental authorisations.

- **The National Environment Laws Amendment Act, 2009** (Act No. 14 of 2009), which amends the Atmospheric Pollution Prevention Act, 1965, so as to adjust the penalties provided for in the said act, the Environment Conservation Act, 1989, so as to adjust the penalties provided for in the said act, the National Environmental Management: Air Quality Act, 2004, so as to provide for a processing fee to review a licence, and to include directors or senior managers in a juristic person for the criteria for a fit and proper person.
- **The World Heritage Convention Act, 1999** (Act No. 49 of 1999), which provides for the cultural and environmental protection and sustainable development of, and related activities in a world heritage site.
- **The National Environmental Management: Biodiversity Act, 2004** (Act No. 10 of 2004), which significantly reforms South Africa's laws regulating biodiversity. It sets out the mechanisms for managing and conserving South Africa's biodiversity and its components; protecting species and ecosystems that warrant national protection; the sustainable use of indigenous biological resources; the fair and equitable

sharing of benefits arising from bioprospecting, including indigenous biological resources; and the establishment of the South African National Biodiversity Institute.

- **National Environmental Management: Protected Areas Act, 2003** (Act No. 57 of 2003), which provides for the protection and conservation of ecologically viable areas. It further provides for the establishment of a national register of protected areas and the proclamation and management of these areas.
- **The National Environmental Management: Protected Areas Amendment Act, 2004** (Act No. 31 of 2004), which provides for a national system of protected areas in South Africa as part of a strategy to manage and conserve the country's biodiversity. A significant part of this act is that the state is appointed as the trustee of protected areas in the country.
- **The National Environmental Management: Air Quality Act, 2004** (Act No. 39 of 2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; and provides for national norms and standards regulating air quality monitoring.
- **The National Environmental Management: Integrated Coastal Management Act, 2008** (Act No. 24 of 2008),

which establishes a system of integrated coastal and estuarine management in the Republic; ensures that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable; determines the responsibilities of organs of state in relation to coastal areas; controls dumping at sea and pollution in the coastal zone; and gives effect to South Africa's international obligations in relation to coastal matters.

- **The National Environmental Management: Waste Act, 2008** (Act No. 59 of 2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution; provides for national norms and standards for regulating the management of waste by all spheres of government; and provides for the licensing and control of waste management activities.
- **South African Weather Service Act, 2001** (Act No. 8 of 2001), which established the South African Weather Service; determined its objects, functions and method of work, the manner in which it is to be managed; and governs and regulates its staff matters and financial affairs.
- **Sea Shores Act, 1935**, (Act No. 21 of 1935), which declares the President to be the owner of the sea-shore



Legal and constitutional mandate

and the sea within South Africa's territorial water and regulate the granting of rights and alienation thereof.

- **Sea Birds and Seals Protection Act**, 1973 (Act No. 46 of 1973), which provides for control over certain islands and rocks for the protection and conservation of seabirds and seals.
- **Dumping at Sea Control Act**, 1980 (Act No. 73 of 1980), which regulates the control of dumping substances at sea.
- **Sea Fishery Act**, 1988 (Act No. 12 of 1988). Most of the powers in terms of this Act had been transferred to the Minister of Agriculture, Forestry and Fisheries. The Minister only retains powers in terms of section 38 of the Act.
- **Antartic Treaties Act**, 1996 (Act No. 60 of 1996), which provides for the implementation of certain treaties relating to Antarctica. The treaty is primarily concerned with the regulation of activities in Antarctica, including territorial claims, research and strict environmental protection in general and the protection of certain identified species such as seals.
- **Marine Living Resources Act**, 1998 (Act No. 18 of 1998), which deal with the long-term sustainable utilization of marine living resources. Most of the powers and functions in terms of this Act had been transferred to the Minister of Agriculture Forestry and

Fisheries. The Minister of Water and Environmental Affairs only retained functions pertaining to the Marine Protected Areas, certain regulatory powers that relates to the protection of the marine environment.

- **Prince Edward Islands Act**, 1948 (Act No. 43 of 1948), which provide for the confirmation of the annexation to the Union of South Africa of the Prince Edward Islands, and for the administration, government and control of the said islands.

REGULATIONS

Environment Conservation Act, 1989 (Act No. 73 of 1989)

- Waste Tyre Regulations, 2008, which regulate the management of waste tyres by providing for the regulatory mechanisms.

National Environmental Management Act, 1998 (Act No. 107 of 1998)

- Environment Impact Assessment (EIA) Regulations, which regulate procedures and criteria, as contemplated in Chapter 5 of NEMA, for the submission, processing, consideration and decision of applications for environmental authorisations of activities and for matters pertaining thereto. The Minister has just published draft revised EIA Regulations, under section 24(5) of the NEMA, 1998, for public comment.
- Regulations controlling the use of vehicles in the coastal

zone: The original regulations were made in 2001 and were amended in 2004. The amended regulations centre on imposing a general duty of care on persons using 4x4 vehicles in the coastal zone, as well as a general prohibition on the use of 4x4 vehicles in the coastal zone unless it is a permissible use.

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

- Regulations for the proper Administration of the Knysna Protected Environment.

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)

- Threatened or Protected Species (TOPS) Regulations, which further regulate the permit system set out in Chapter 7 of the Biodiversity Act. Previously South Africa used to have provincial ordinances for the different provinces, and these are the first national regulations. The aim is to make TOPS the only regulations in South Africa for indigenous species.
- Regulations for bioprospecting, access and benefit-sharing: While the Biodiversity Act was promulgated in 2004, the regulations relating to Chapter 6 (Bioprospecting, Access and Benefit-sharing) and Chapter 7 (Permit System) came into force on 1 April 2008. These regulations further regulate the permit system set out in Chapter 7 of the Biodiversity

Act in so far as that system applies to bioprospecting involving any indigenous biological resources; set out the contents of, and the requirements and criteria for benefit-sharing and material transfer agreements; and protect the interest of stakeholders.

Sea shore Act, 1935 (Act No. 21 of 1935)

- General regulations for the management of the seashore including the removal of sand, rock etc from the seashore and the charging of fees

Dumping at Sea Control Act, 1980 (Act No. 73 of 1980)

- Provides for the process for permitting dumping activities at sea.

Antarctic Treaties Act, 1996 (Act No. 60 of 1996)

- Prohibits the catching of any Antarctic marine living resource protected by conventions without a permit. This is both an environmental and fisheries regulation.

Marine Living Resources Act, 1998 (Act No. 18 of 1998)

- Regulations for the management of the Table Mountain Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Aliwal Shoal Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Pondoland Marine Protected Area, which provides for zonation

and control of activities in the marine protected area.

- Regulations for the management of the Bird Island Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations for the management of the Still Bay Marine Protected Area, which provides for zonation and control of activities in the marine protected area.
- Regulations to manage boat-based whale-watching and protection of turtles, which promotes the economic growth of the boat-based whale-watching industry and to redress past racial and gender discrimination in this industry; provides for control of the boat-based viewing of whales and dolphins, so that these activities may take place in a manner that does not threaten the safety of individuals or the wellbeing of the whales and dolphins; and provides for control over the viewing of turtles to protect and minimise any adverse impact on turtles.
- Regulations for the management of white shark cage diving, which promotes the economic growth of the white shark industry and redresses past racial and gender discrimination in this industry; provides for control over diving to view white sharks or the boat-based viewing of white sharks, so that these activities may take place in a manner that does not threaten the safety of divers or the wellbeing of the white sharks; and provides for control over the number of white shark cage diving

operations in order to manage any adverse impact on white shark behaviour and to protect white sharks.

POLICIES

Policies relating to the fishing sector and non-consumptive marine living resources

- White Paper on Sustainable Coastal Development, 2000

Other policies

- White Paper on Environmental Management, 1998
- White Paper on Integrated Pollution and Waste Management, 2000
- White Paper on Conservation and Sustainable Use of Biodiversity
- White Paper on Integrated Pollution and Waste Management, 2000
- National Policy in Thermal Treatment of General and Hazardous Waste
- Vaal Triangle Air-Shed Priority Area Air Quality Management Plan.
- Policy on Boat-Based Whale and Dolphin Watching, which provides a regulatory framework for the protection of whales and dolphins.
- Policy on White Shark Cage Diving, which provides a regulatory framework for the management and regulation of the white shark cage diving industry.



Departmental Programmes

- Policy on the Management of Seals, Seabirds and Shorebirds, which provides a framework for the protection of seals, seabirds and shorebirds.
- National norms and standards for the management of elephants in South Africa, 2008, which set norms and standards for the management of elephants.
- Marking of rhinoceros horn and hunting of white rhinoceros for trophy hunting purposes.

- National moratorium on the trade of individual rhinoceros horns within South Africa: In terms of a national moratorium, which has been approved by MinMEC, trade in individual rhinoceros horn is prohibited. Only horns that are exported as part of a hunting trophy may be exported with the necessary TOPS and CITES permits. All rhino horns must be strictly controlled by means of individual TOPS hunting

permits issued by the issuing authority and must not be included on TOPS standing permits or game farm hunting permits.

1.8. DEPARTMENTAL PROGRAMMES

Table 2: Departmental programmes:

No.	PROGRAMME	PURPOSE
1	Administration and Support	Provide strategic leadership, centralised administration and executive support, and corporate services.
2	Environmental Quality and Protection	Protect and improve the quality and safety of the environment to give effect to the right of all South Africans to an environment that is not harmful to health and wellbeing
3	Oceans and Coastal Management	Manage and protect South Africa's oceans and coastal resources
4	Climate Change	Facilitate an effective national mitigation and adaptation response to climate change
5	Biodiversity and Conservation	Promote the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation
6	Sector Services, Environmental Awareness and International Relations	Create conditions for effective corporate and co-operative governance, international co-operation and implementation of expanded public works projects in the environment sectors.

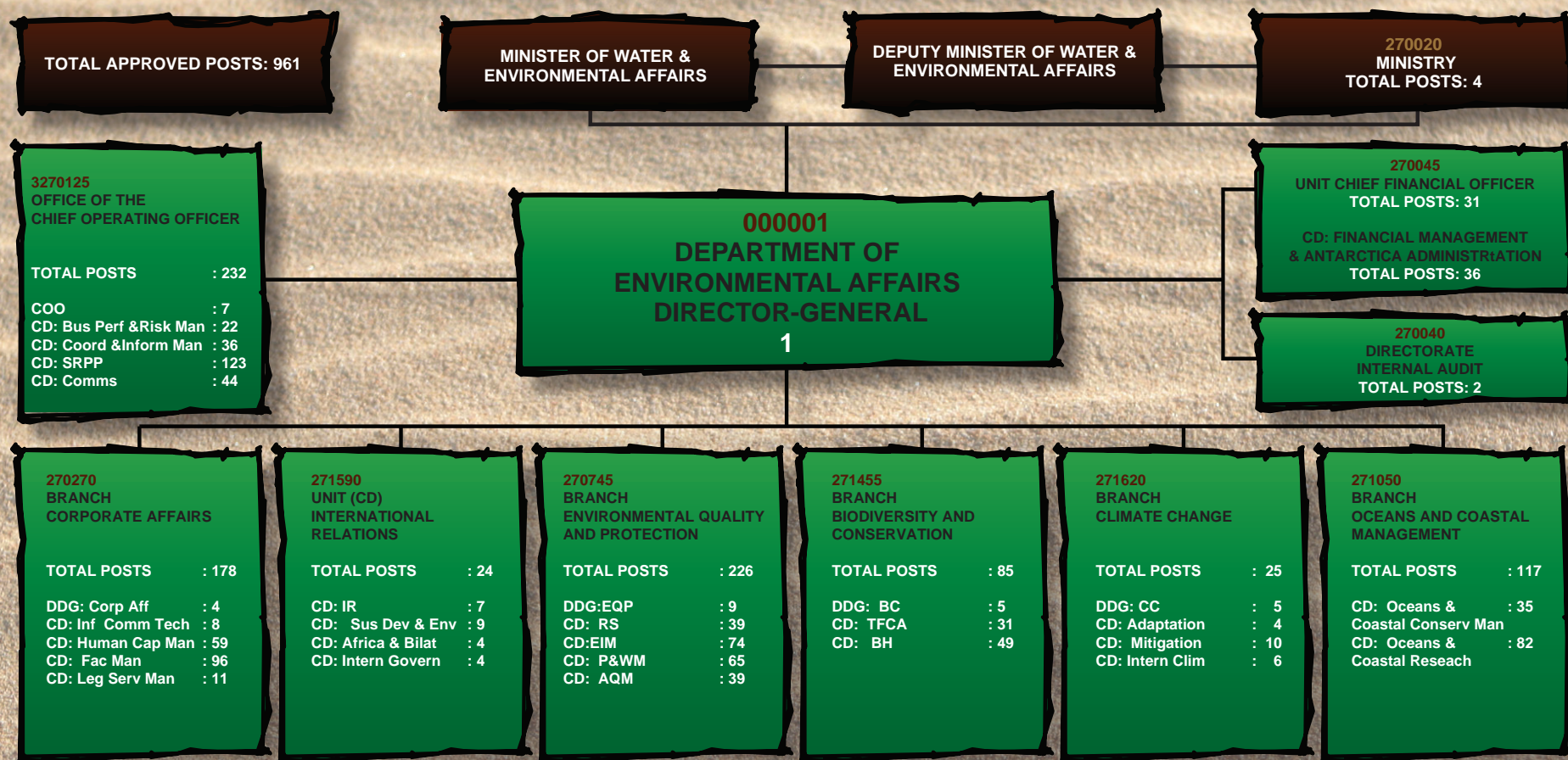


strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

DEPARTMENT OF ENVIRONMENTAL AFFAIRS



Strategic overview and key policy developments

2. STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS: 2010/11 – 2012/13

In line with its vision of creating a prosperous and equitable society living in harmony with the natural environment, the department's key strategic priorities include: the protection, conservation and enhancement of environmental assets, natural and heritage resources; ensuring a sustainable and healthy environment; contributing to sustainable economic growth, livelihoods and social cohesion; providing leadership on climate change action; promoting skills development and employment creation through facilitating green and inclusive economic growth; creating a better Africa and a better world by advancing national environmental interests through a global sustainable development agenda.

The department also aims to ensure that the potential for economic growth in the sector is maximised, that the interface between the environment and development is effectively managed, and wherever possible it stimulates economic growth that supports transformation.

ENVIRONMENTAL QUALITY PROTECTION

On Environmental quality Protection the department's role is to protect and improve the quality and safety of the environment to give effect to the right of all South Africans

to an environment that is not harmful to health and well-being. To achieve this, the department seeks to promote compliance with environmental legislation and to decisively act against transgressors. There has been an increase in voluntary compliance with environmental legislation by industry as a result of departmental compliance & enforcement efforts and this is something that the department would like to promote. The department will also enhance the country's ability to effectively combat environmental transgressions by increasing the capacity of environmental inspectors and introducing dedicated time for environmental transgressions in courts.

To ensure the sustainability of all significant developments through environmental impact management, the department will ensure that there are adequate systems and capacity in place to meet the demands for environmental impact assessments across the country. General and sector specific procedural guidelines on environmental impact assessments have been completed as well as guidelines and strategies on strategically important developments and the electricity response plan.

A proper legislative regime for waste management in the country has been put in place through the enactment of the National Environmental Management: Waste Act (2008). The department intends to reduce the levels

of unauthorised waste management practices across the country, particularly as it relates to the use of unauthorised waste disposal facility sites. Recognising the need for waste disposal facilities, the department will ensure that the currently unauthorised facilities meet the required standards and are properly authorised.

The department will also promote the development of the recycling industry, particularly for the recycling of plastic bags, by supporting Buyisa-e-Bag, through ensuring compliance with and enforcement of the plastic bag regulations and promoting awareness about the need to recycle.

The department also aims to significantly reduce the number of municipalities with poor ambient air quality over the medium term period. Guidelines on air quality management planning are in place.

OCEANS AND COASTAL MANAGEMENT

As a curator of national assets, including the oceans and coastal space, it is important to understand and sustain economic, social and ecological services provided by the marine and coastal spaces. The department aims to ensure that declared marine protected areas have adequate management capacity. In 2010/11, the department will also review and update the regulatory framework relating to marine legislation. Working with other partners, the

department will continue to maintain South Africa's research presence in Antarctica, and Prince Edward and Marion islands. One initiative will be the recapitalisation of the vessel for these research programmes.

CLIMATE CHANGE

If not appropriately responded to, the phenomenon of climate change has the potential to undermine many of the positive advances made in meeting South Africa's own development aspirations, the Millennium Development Goals and the implementation plan agreed to at the World Summit on Sustainable Development. The department will lead the development of the country's climate change response policy over the medium term period. The response policy will provide the mitigation and adaptation policy components required for an effective response to the global climate change challenge through balanced national actions in line with developmental priorities and challenges.

BIODIVERSITY CONSERVATION

The department promotes the conservation and sustainable use of natural resources to contribute to economic growth and poverty alleviation. The department's work in this regard will ensure the realisation of biodiversity conservation and management as well as mitigation of threats to biodiversity

whilst still ensuring equitable and sustainable use of natural resources to contribute to socio-economic development.

Over the medium term, the department will focus on the expanding the conservation estate to ensure that all ecosystems and geographic areas are represented in the conservation estate. The protected areas expansion strategy has been completed. Effective management for existing conservation and heritage estate will also be put in place. The department will ensure protection of indigenous biodiversity from unscrupulous exploitation as well as invasion by alien species to ensure beneficiation and sustainability, and that local indigenous knowledge is recognized and improved. The department has developed bio-prospecting and alien invasive species regulations in this regard. The department also aims to attract investment for infrastructure development in the transfrontier conservation areas in support of regional economic development

Implementation of Expanded Public Works Programme (EPWP) for Environment and Culture Sector

As the department also prioritises poverty alleviation, the creation of employment and skills development opportunities for poor communities will continue over the medium term, largely through the implementation of the environment components of the expanded public works programme projects.

The department seeks to create temporary and permanent job opportunities as well as skills development through implementation of the projects. The Department also implements the Youth Service Program under the auspices of the National Youth Service Programme that promotes social cohesion, build social capital and improve youth employability.

SECTOR SERVICES, ENVIRONMENTAL AWARENESS AND INTERNATIONAL RELATIONS

Within this area of work the department seeks to facilitate environmental cooperative governance across all spheres of government and provide geographically referenced environmental information for decision-making. This part of the department's work include development of the state of environment report and appropriate indicators for the purpose of reporting on the state of the environment, promotion of the incorporation of environmental objectives into strategic planning instruments at national, provincial and local government level, development and maintenance of the departmental research and development agenda to ensure informed and coherent policy making, facilitation of development and implementation of national greening programme.

The department also provides international negotiations and relations support to promote South Africa's global



Strategic overview and key policy developments

sustainable development agenda as well as mobilisation of bilateral and multilateral financial and technical resources in support of national, sub-regional (SADC) and regional (NEPAD) environment projects. South Africa continues to play a leading role in the negotiations around sustainable development, chemicals management, climate change, biodiversity and related heritage issues.

To promote environmental awareness and education the department has prioritised a school based environmental education programme as well as community based environmental awareness programme through municipalities.

On the governance front, the department and all its public entities will continue to work towards improved service delivery, greater transparency and accountability to the South African public. In this regard the department will continue to work towards unqualified audit opinion.



Intergovernmental linkages

3. INTERGOVERNMENTAL LINKAGES

The Department of Environmental Affairs works together with other national departments, provinces and local government in the implementation of the scope of

its work. This is facilitated through structures such as CABINET, MINMEC, MINTECH, Delivery Forums and other cooperative governance structures.

As a cross-cutting function the department contributes to a number of outcomes as defined in the Presidency

Monitoring and Evaluation Framework. The departmental priorities and activities are directly linked to the Presidency Monitoring and Evaluation Outcomes and Medium Term Strategic Framework as follows:

Table 3: Departmental Linkages to Government priorities

Medium Term Strategy Framework Priorities	Departmental Role
Speed up growth and transformation of the economy to create decent work and sustainable livelihoods	Facilitation of Green economy strategy (green jobs potential) Scaling up Expanded Public Works Programme
Massive programme to build social and economic infrastructure	Improved Environmental Impact Assessment processes Environmental Management Frameworks / Strategic Environmental Assessments
Rural development, food security and land reform	Contribution of environmental assets towards rural development Cooperation towards resolution of Land claims and post-settlement support
Education	Cooperation with the Department of Education, South African Qualifications Authority (SAQA) and Sector Education & Training Authorities (SETAs) in supporting continuous review of environmental curriculum linked to sector demands
Health	Effective air quality management Effective Waste Management (General, Hazardous & Medical waste)
The fight against crime and corruption	Integrated approach to prevention of poaching activities Cooperation with justice cluster on environmental crimes Improve compliance with environmental laws
Cohesive and sustainable communities	Implementation of the environmental sector Expanded Public Works Programme (EPWP)
Sustainable resource management and use	Market based instruments to promote environmental protection (user charges, emissions tax, incentives, etc)



Intergovernmental linkages

Create a better Africa and a better world	Fostering a global sustainable development agenda including an international regime for climate change Reinforcing the Trans Frontier Conservation Area (TFCA) SADC initiatives
Developmental State including improvement of public services	Improved sector monitoring and evaluation capacity Improved efficiency in service delivery and development of sector skills
Presidency Monitoring & Evaluation Outcome	DEA priorities
Outcome 10: Protect and enhance our environmental assets and natural resources	Protect, conserve and enhance our environmental, natural and heritage assets & resources
	Proactively plan, manage and prevent pollution and environmental degradation to ensure a sustainable and healthy environment
	Provide leadership on climate change adaptation and mitigation
Outcome 4: Decent Employment through inclusive economic growth	Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development and employment creation
Outcome 11: Create a better south Africa, a better Africa and a better world	Contribute to a better Africa and a better world by advancing national environmental interests through a global sustainable development agenda



Past performance and spending trends

4. OVERVIEW OF THE PAST PERFORMANCE AND SPENDING TRENDS

4.1. PAST PROGRAMME PERFORMANCE

ADMINISTRATION AND SUPPORT

The implementation of the Master Systems Plan (MSP) initiated during the 2007/08 financial year is underway. The MSP seeks to put in place a knowledge and information management system with the aim of eventually having a business intelligence tool to assist in carrying out the department's functions. Furthermore, the new Enterprise Architecture and IT/Business Blueprint documentation has been completed.

The department's frontline services continue to be the flagship of the organisation, with 95% of all call centre requests effectively processed as per service delivery standards. The Homepage of the Department of Environmental Affairs (DEA) website was redesigned with a new look and feel in line with the approved departmental indicator. The Department has consistently maintained 55% share of voice in the media which has resulted in positive coverage of the Ministry and Department. The department also achieved a 95% uptime on the website with an overall increase of 10% in traffic. Other recent achievements

include, the progress made in the tendering process for the construction of the new building. National Treasury approval for TALIB has been issued and the negotiations with private parties have been initiated.

ENVIRONMENTAL QUALITY AND PROTECTION

Ongoing compliance and enforcement activities continue to contribute to the reduction of non-compliance with environmental legislation. In 2009/10, there were 10 joint proactive compliance inspections conducted in the ferro alloy, health care risk waste incineration, power generation, paper and pulp and landfill sectors. 224 officials received EMI Basic Training (UNISA, University of Pretoria and Cape Town University of Technology) and 40 officials received EMI Specialised Course on Pollution and Waste Crime Scene Management. A Draft National Guideline on the Designation and Operation of EMIs at Local Authority Level was produced after a workshop in January 2010.

Environmental impact assessment processes conducted country wide for about 70 000 development activities over the past 12 years have enabled government to make informed decisions on these applications and reduce the environmental impact thereof. Less than 5 per cent of authorisations issued by the department are challenged through appeals, and the vast majority of appeals are overruled (the Departmental decision is upheld or partially

upheld). Some 15 per cent of authorised projects are subjected to formal compliance monitoring. There is also increased environmental awareness among stakeholders through various capacity development initiatives. Guidelines aimed at improving the efficiency without compromising the effectiveness of environmental impact assessments were also put in place for Eskom's Electricity Response as well as for Strategically Important Development initiatives. About 500 officials were trained in the administration of environmental impact assessments and 75 per cent of all new national applications were processed within prescribed timeframes.

The priority Area Air quality management plan for the Vaal Triangle Air-shed was published and the multi-stakeholder Implementation Team was established and is now operational. The 6 air quality monitoring stations in the Vaal Triangle Air-shed are fully operational and are reporting to the South African Air Quality Information System (SAAQIS). The Highveld area was declared the 2nd National priority and 5 ambient air quality monitoring stations have been established and are reporting to the SAAQIS. 24 government-owned ambient air quality monitoring stations are providing information to the SAAQIS. The air pollution permits of the top polluters (the industries responsible for over 80% of industrial emissions) have all been reviewed and are being re-issued.

Past performance and spending trends

The national waste management legislative framework has been reformed and the National Environmental Management Waste Act was promulgated in March 2009 and came into effect in July 2009. Regulations to support the Waste Act are in progress. The waste activity licensing process and environmental impact assessment has been fully integrated and is being implemented. Policies to support free basic refuse removal and the management of Health Care risk waste are underway.

OCEANS AND COASTAL MANAGEMENT

To ensure compliance with and enforcement of marine and coastal legislation partnerships with law enforcement and conservation agencies have been established. The enforcement efforts have led to 36 arrests, closing down of 3 illegal abalone processing establishments as well as confiscation of fish stocks and fishing equipment.

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

The marine and coastal physical environment was assessed to produce biannual State of the Ocean Environment reports to be used and interpreted for various sectors, including Climate Change.

The population estimates of marine top predators such as seals and seabirds were successfully conducted. A research towards establishing the first Offshore Marine Protected Area within the immediate Exclusive Economic Zone has been published.

The Integrated Coastal Management Act (no. 24 of 2008) was finalized and approved and supporting measures to implement the Act are in place. The National Plan of Action to minimize marine pollution was approved in late 2008 and is currently being implemented. Co-ordinated responses to potentially threatening major pollution incidents were successfully undertaken in collaboration with partners.

BIODIVERSITY CONSERVATION

The department aims to promote equitable access and the sharing of benefits through the assessment of Bioprospecting access and Benefit Sharing permits applications which should ultimately result in conclusion of agreements. To this end 100% (34/34) permit evaluation has been achieved on backlog of applications received in 2008/09; furthermore 100% (43/43) new applications received in 2009/10 have been assessed.

In giving effect to the national regulatory tools and international obligations, CITES regulations have been finalised. In addition, a list of threatened terrestrial

ecosystems was published for public comments. The biodiversity stewardship guidelines have been developed. The Vhembe biosphere reserve has been inscribed on to the UNESCO network. As part of the TFCA development strategy, 51 investment projects were identified out of which three have secured investors worth R100 million.

The regulations for the proper management of the Knysna Lake Areas were published in the Gazette for implementation on 11 December 2009. The regulations for the management of Nature Reserves have been developed. One new RAMSAR site, Ntsikeni Nature Reserve was designated.

SECTOR SERVICES, ENVIRONMENTAL AWARENESS AND INTERNATIONAL RELATIONS

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

At bilateral level, enhanced south-south cooperation was achieved. During the Norwegian Annual Meeting,

agreement for funding of approximately R 24 million was obtained. A total of US\$ 28 million was raised from various multilateral and bilateral sources for the implementation of various environment programmes and US\$ 500 million Clean Technology Fund loan finance has been obtained.

The Department also participated in review of the Integrated Development Plan (IDP) for 42 district municipalities and 6 metropolitan municipalities.

CONTRIBUTION TOWARDS IMPLEMENTATION OF ENVIRONMENT AND CULTURE SECTOR OF THE EPWP

Through the implementation of the social responsibility programme, a total of 95 916 job opportunities were created over the past five years. 1 008 permanent jobs were created. The programme empowered SMMEs through their use as implementation agents for the programme. As at December 2009 a total of 12 512 temporary job

opportunities were created through the implementation of the programme in the environment and culture sector. Furthermore a total of 39 342 accredited training days and a total of 138 SMMEs were used in the implementation of the programme.

PERFORMANCE ON IMPLEMENTATION OF ENVIRONMENT AND CULTURE SECTOR OF EPWP AS AT DECEMBER 2009:

INDICATOR(S)	PROGRESS AGAINST TARGET
Number of temporary job days	12 512
Number of permanent jobs created	150
Number of SMME's used	138
Number of person training days created (accredited)	39342
Number of youth benefiting from the DEAT component of the National Youth Service Programme	426
Number of Wetlands rehabilitated	78
Hectors of land rehabilitated	7,520 ha

Past performance and spending trends

4.2. Past Spending trends

Table 4: Expenditure trends over the past five years:

PROGRAMME	EXPENDITURE OUTCOME R '000				Adjusted Appropriation
R Thousand	Audited 2005/06	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10
1. Administration	107 384	112 753	137 435	154 904	164 836
2. Environmental Quality & Protection	189 745	199 232	241 503	253 509	295 562
3. Oceans and Coastal Management	196 920	206 766	191 606	238 760	227 458
4. Climate Change	68 335	71 752	84 518	87 573	222 067
5. Biodiversity & Conservation	269 662	283 145	363 433	402 964	404 667
6. Sector Services, Environmental Awareness and International Relations	276 704	290 539	635 556	744 970	929 653
TOTAL	1 108 750	1 164 187	1 654 051	1 882 680	2 244 243

Medium-term Strategy

5. MEDIUM-TERM STRATEGY

5.1 MEDIUM TERM DELIVERABLES

5.1.1 Goal 1 Delivering our Mandate

Strategic objective 1: Protect, conserve and enhance our environmental, natural and heritage assets & resources

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/2015	Evidence
Ensure/Promote equitable and sustainable use of natural resources	CITES Regulations and associated provisions implemented	CITES provisions and regulations	20% of CITES provisions implemented	40% of CITES provisions implemented	50% of CITES provisions implemented	60% of CITES provisions implemented	70% of CITES provisions implemented	Gazetting of Regulations Compliance Reports
	TOPS regulations implemented and amended	TOPS regulations TOPS implementation plan	National Intervention on ToPS implementation in 2 provinces	Special Intervention in 1 additional province TOPS regulations amended	Special Intervention in 1 additional province	Special Intervention in 1 additional province	Special Intervention in 1 additional province	Amended TOPS Regulations Annual Reports of TOPS Implementation
	% of Bioprospecting access and Benefit Sharing (BABS) permits applications assessed	100% permits applications assessed	90% permits applications assessed	90% permits applications assessed	90% permits applications assessed	90% permits applications assessed	90% permits applications assessed	Database of BABS Permits
	Number of Training sessions on BABS Regulations and Guidelines	Regulations for BABS	Guidelines for negotiating benefit-sharing agreements developed	9 training sessions on Regulations & Guidelines	10 training sessions on Regulations & Guidelines	10 training sessions on Regulations & Guidelines	10 training sessions on BABS Regulations & Guidelines	Annual Reports on BABS Implementation

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/2015	Evidence
Ensure/Promote equitable and sustainable use of natural resources	% of elephant management plans in place	National Norms and Standards for the Management of Elephants in South Africa	50% of Management plans in place.	60 % of Management plans in place	70 % of Management plans in place	80 % of Management plans in place	90 % of Management plans in place	Management plans in place
	Model for Rationalisation of management of Protected Areas and world heritage sites developed and implemented	NEM:PA WHCA and status quo report	Mechanism to facilitate decision-making on models established	Appropriate model approved	Institutional arrangement established and implementation plan developed			Study report and Implementation plan
	Policy and regulatory framework in place for the allocation and management of rights in the non-consumptive sectors (especially BBWW and WSCD)	Regulations for the allocation of rights in the non-consumptive sector (BBWW and WSCD) finalised.	Examine the need for better regulation of non-consumptive access to other sharks, seals and seabirds	Extended appeals dealt with and Examination of another non-consumptive sector	Review management regime	Monitor and review management regime	Monitor and review management regime	Rights Registers for BBWW and WSCD. Guidelines and new regulations for other sectors
	NPOAs for Seabirds & sharks developed and Implemented	NPOA finalised for seabirds and implementation commenced, draft NPOA for sharks	NPOA for sharks finalised and Implementation of NPOA for seabirds	Implementation of NPOA for sharks and seabirds	Implementation of NPOA for sharks.	Review and amendment of NPOA for sharks	100% implementation of NPOA for sharks	NPOA on sharks and research and EAF working group reports. Revised permit conditions
Ensure Effective Oceans and Coastal Management	National Oceans Strategy in place	Vision and draft National Oceans Strategy developed	National Oceans Strategy finalised	White paper process	Review of legislation	Draft legislation		

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/2015	Evidence
Conserve and mitigate threats to biodiversity	% of National Biodiversity Framework (NBF) implemented	National Biodiversity Framework (NBF).Status report on NBF	40%	60%	80%	90%	NBF Reviewed	NBF annual status reports
	100% of received GMO applications due for GMO Council review assessed	ERA framework for GM Crops	100%	100%	100%	100%	100%	Report on GMO assessment
	% Biodiversity and Mining Best Practice Guidelines developed & implemented	Draft Chamber of mines Biodiversity and Mining Best Practice Guidelines	National Biodiversity and Mining Best Practice Guidelines developed	5% of targeted mines incorporating best practice guidelines	10% of targeted mines incorporating best practice guidelines	15% of targeted mines incorporating best practice guidelines	20% of targeted mines incorporating best practice guidelines	Mainstreaming report
	Number of Provinces or Land Reform/CRDP Programmes mainstreaming stewardship principles	Stewardship Guidelines & Stewardship Policy Biodiversity Stewardship land reform pilot programme	2	2	2	2	2	Stewardship implementation report
	Number of species with biodiversity management plans in place	Norms and Standards for Biodiversity Management Plans	2 more species.	2 more species.	2 more species	2 more species	2 more species	Approved plans

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/2015	Evidence
Conserve and mitigate threats to biodiversity	Regulations and tools to prevent, control or eradicate Alien and Invasive Species developed and implemented	Draft Alien Invasive Species (AIS) regulations	Alien Invasive Species (AIS) regulations finalized	National strategy and action plan for AIS developed AIS Risk assessment Framework finalised	National strategy for AIS implemented	National strategy for AIS implemented	National strategy for AIS implemented	AIS Strategy Published gazette
	Number of municipalities implementing National Greening Programme	National Cleaning and Greening Programme	3 municipalities implementing Open space-based greening interventions	3	4	Open space greening programme evaluated		Status quo analysis Open Space Master Plans and Designs
	Hectares of land rehabilitated in partnership with other programmes in support of National Action Plan(NAP)	National Action Programme (NAP) to combat desertification, land degradation and the effects of drought	700 hectares of land rehabilitated	800	900	1000	1500	Report
	Number of conserved wetlands with management plans	20 designated RAMSAR Sites	5 management plans for RAMSAR sites developed	5 Management plans developed 2 wetlands assigned national protected areas status	5 Management plans developed 1 additional RAMSAR Site designated	5 Management plans developed 2 wetlands assigned national protected areas status	5 Management plans developed 1 additional RAMSAR Site designated	Management plans Declaration note
	Number of wetlands rehabilitated per year	Working for Wetlands Programme	75	85	100	120	150	Report

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

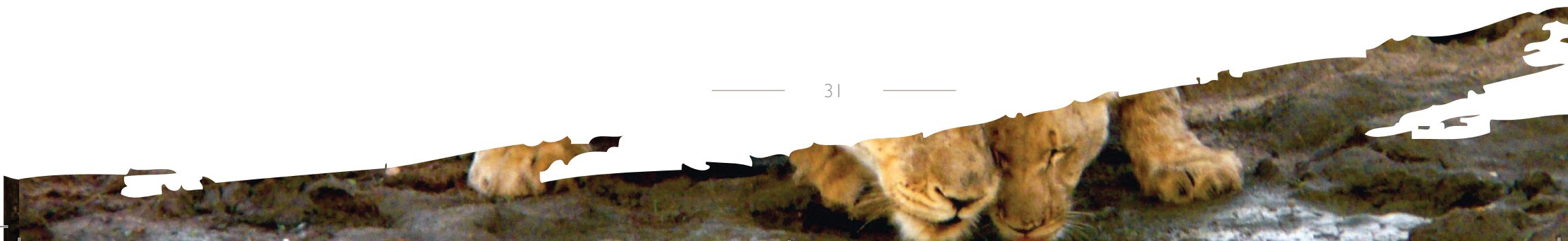
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Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/2015	Evidence
Conserve and mitigate threats to biodiversity	% expansion of land under conservation	6.1% land under conservation. National expansion strategy in place	7% land under conservation.	7.5% land under conservation	8% land under conservation	8.5% land under conservation	9% land under conservation	PA Register NPAES approval by MINMEC
	Framework for Protected Areas (PA) performance management developed and implemented	Protected area legislation Assessment report on management effectiveness	Norms and Standards and performance Indicators developed	Compliance with the framework monitored in 3 provinces	Compliance with the framework monitored in 3 provinces	Compliance with the framework monitored in 3 provinces	Effectiveness of Performance management system reviewed	Compliance reports
	Management Plans for WHS approved	2 IMP's for WHS WHCA	2 management plans approved	2 management plans approved	2 management plans approved	2 management plans approved	2 management plans approved	Management plans
	Number of WHS nominated/ proclaimed	7 WHS proclaimed	1 WHS nominated and proclaimed)	1 WHS listed and proclaimed)	1 WHS nominated	1 WHS listed and proclaimed)	1 WHS nominated	UNESCO WHS list and Government Gazette
Build a sound scientific base for the effective management of natural resources	% implementation of Biosafety Research Programme	National Biodiversity Framework in place. Biosafety Centre of Excellence established & Research Strategy in place	5%	10%	20%	30%	40%	Research reports



Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/2015	Evidence
Build a sound scientific base for the effective management of natural resources	% implementation of Desertification/ drylands research programme	UNCCD NAP and 4th Country report in place	Desertification/ drylands research programme developed	5%	10%	15%	20%	Research Committee, programme and reports
	% implementation of Elephant Research Programme	Draft Elephant Research Programme Research Steering Committee	5%	15%	20%	30%	40%	Steering Committee Reports, research reports



Strategic Objective 2: Proactively plan, manage and prevent pollution and environmental degradation to ensure sustainable and healthy environment

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Prevent and manage potentially negative impacts of development and development patterns on the environment	Policy and legislative framework for environmental impact management developed	NEMA Amendment Act in effect, 2010 EIA Regulations referred to Parliament	2010 EIA Regulations implemented; Amendment Bill (NEMA chapter 5 issues) published for comments	Amendment Act effective	-	-	-	Government notices, MINMEC reports
	% of National Environmental Assessment applications processed within prescribed timeframes provided that no more than 400 applications per annum are received	85%	87%	89%	90%	95%	95%	NEAS reports
	System for integrated or coordinated environmental authorisations for DEA developed and implemented	Discussion document compiled and service provider appointed	50% developed	100% developed	-pilot implementation	- pilot implementation	- full implementation	Reports
	Number of Environmental Assessment administrators / officials trained in EIA administration per annum	500	200	250	300	350	350	Reports
	Number of Environmental Assessment procedural and technical guidelines completed	4 procedural 4 technical	2	2	2	2	2	Published documents

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Prevent and manage potentially negative impacts of development and development patterns on the environment	Number of activities / sectors for which standards in terms of section 24(10) of NEMA have been developed per annum	None. New work	2	2	2	2	2	Standards gazetted
	% completion and implementation of Fee structure	Draft fee structure finalised	100% completed	100% completed and 80% implemented	100% completed and implemented	100% completed and implemented	100% completed and implemented	Reports. Revenue collected
	Number of SANAP audit reports	1 SANAP operation for SANAE and 3 for PE Islands	3	3	3	3	3	Reports
	Number of municipalities for which an EMF (or SEA) has been finalised and adopted (per annum)	EMFs for 3 Municipalities developed and a further 6 under development	4	4	4	4	4	Government gazette
	% completion and implementation of Environmental Assessment and Management Strategy	Process to develop Strategy initiated	50% completed	100% completed	20% implementation (Phase 1)	40% implementation (Phase 2)	80% implementation (Phase 3)	Reports
	% completion and implementation of the National Off Road Strategy and action plan	Strategy and action plan 100% completed and approved by Minister	10% implemented	40% implemented	70% implemented	90% implemented	100% implemented	Norms and standards published; Registration system in place

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Monitoring Compliance with EQP Legislation	Percentage of EQP related-complaints, notices and directives in relation to which reactive inspections will be conducted	50% of all complaints and incidents	65%	75%	85%	90%	90%	Reactive inspection reports and complaints database
	Number of sector-based strategic baseline compliance inspections conducted	51 sector based strategic inspections conducted	12	15	15	17	20	Strategic inspection reports
	Number of compliance inspections conducted into EQP related MEA's, legislation and authorizations	5 DEA issued EA's	20	25	30	35	35	EQP related inspection reports
	Percentage of section 30 emergency incidents processed and finalised	90 % of all received section 30 incidents were finalised.	92%	94%	96%	98%	98%	S30 closure reports
	Number of investigations into non-compliance within Departmental mandate (including strategic sector-based inspections)	1	12	15	18	20	25	Case files
	Number of proactive administrative enforcement interventions taken in response to sector-based strategic baseline compliance inspection	12	8	10	10	12	12	Pre or final notices, directives and/or compliance notices, warning letters

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Monitoring Compliance with EQP Legislation	Number of reactive administrative enforcement interventions taken in response to complaints or referrals	69	32	32	34	34	35	Pre or final notices, directives and/or compliance notices
	Establishment of Environmental Court / dedicated prosecutors	No environmental courts	Pilot courts operational / dedicated prosecutor identified	Monitoring of pilot courts / dedicated prosecutors	Monitoring of pilot courts / dedicated prosecutors	Monitoring of pilot courts / dedicated prosecutors	Review of pilot courts and recommendations for future establishment	Judgments from pilot environmental courts
	Number of EMIs attending specialised training courses / capacity building initiatives	50	50	80	80	100	100	Attendance registers
	Number of justice officials (prosecutors and magistrates) trained in environmental crime	600 justice officials trained	Additional 120 justice officials trained	Additional 120 justice officials trained	Additional 120 justice officials trained	Additional 120 justice officials trained	Additional 120 justice officials trained	Prosecutors/ magistrates list of trained justice officials
	Number of EMI Institutions trained in the utilisation of the Compliance and Enforcement Information Management System	Development of training material and roll-out of first and second phase to 6 EMI Institutions	Review of the system and amendments to incorporate new information needs	Review of the system and amendments to incorporate new information needs	Review of the system and amendments to incorporate new information needs	Review of the system and amendments to incorporate new information needs	Review of the system and amendments to incorporate new information needs	Training material; trained personnel
	Waste Management Act in effect, Regulations Developed & Implemented	Waste Management Act promulgated	Part 8 and S28(7) in effect	Waste Act implementation	Waste Act implementation	Waste Act implementation	Waste Act implementation	Gazette & Progress Reports

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Monitoring Compliance with EQP Legislation	Waste Management Act in effect, Regulations Developed & Implemented	Waste Management Act promulgated	WIS, HCRW & Waste Classification and management Regs finalised. Contaminated land site assessment Regulations developed	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Gazette & Progress Reports
	Waste Management Policies and Strategies developed & Implemented	Waste Management Act	Regional HCRW treatment plant PPP	Feasibility study completes	Treasury Approvals	PPP agreement signed , construction initiated	Construction	PPP process outputs
			Waste Import-Export Policy developed	Policy outcomes incorporated into ITAC permits	Monitoring	Monitoring	Monitoring	Gazette & Progress Reports
	Norms & Standards for Waste Management in developed & Implemented	DWA Minimum requirements	Finalise the waste classification system	Implementation through waste authorisations	Implementation through waste authorisations	Implementation through waste authorisations	Implementation through waste authorisations	Gazette and indication in the Waste information report
		Waste management Act	Waste Balance Status quo determination	Waste balance status quo finalised				

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Monitoring Compliance with EQP Legislation	Norms & Standards for Waste Management in developed & Implemented	Waste Management Act	Norms & Standards for Storage, treatment, disposal & planning & operation of non listed /delisted waste activities developed	Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation& Monitoring	Gazette & Progress Reports
	Norms & Standards for Waste Management in developed & Implemented	Waste Management Act	Labour intensive service delivery model for waste collection developed	Monitoring implementation of the model	Monitoring implementation of the model	Monitoring implementation of the model	Monitoring implementation of the model	Model
	Waste Minimisation Initiatives Developed	Waste Act requirements for IWMPs	Review and gazetting of IWMPs for a) paper & packaging b)Pesticide c) Lighting industries	Monitoring and review of recycling target with the paper and packaging industry	Monitoring	Monitoring	Monitoring	Progress reports, Assessed Industry Waste Management Plans
	Number of Waste Management facilities applications processed within legislated timeframes	No baseline	200	220	240	260	280	Progress Reports from Permitting database
	Number of unauthorised waste disposal site applications processed	88 applications processes as at December 2009	116 applications processed if 116 or more received	116 applications processed if 116 or more received	116 applications processed if 116 or more received	116 applications processed if 116 or more received	116	Progress Reports from Permitting database

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Monitoring Compliance with EQP Legislation	Number of provincial landfill managers officials trained on waste management licensing	Training to Commence in 2010/11	50	50	50	50	50	Training reports
Improve Air and Atmospheric Quality	Total number of ambient air quality monitoring stations reporting to the South African Air Quality Information System (SAAQIS)	18 ambient air quality monitoring stations providing information to (SAAQIS)	30	34	38	40	45	SAAQIS Reports
	Number of metros and local municipalities with air quality that does not meet ambient air quality standards	45	43	41	39	37	35	Status Reports and SAAQIS ambient data

Medium-term Strategy

Strategic Objective 3: Contribute to sustainable development, livelihoods, green and inclusive economic growth through facilitating skills development and employment creation

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Implementation of Poverty Alleviation and Job Creation Programmes of Infrastructure Projects	Number of accredited person training days created	69,525	33, 637	34 620	33 658	34,686	33,723	Monthly and quarterly training reports
	Number of Full Time Equivalents (FTE) created	7,107	10 091	10 469	10 305	10,184	10,0993	Quarterly Reports
	Number of new Work Opportunities created	27, 563	20 182	20 938	20 611	20,368	20,199	Quarterly reports
	Number of SMMEs used (empowerment)	350	250	275	275	300	325	Monthly Reports
	Number of youth benefiting from the NYS	400	400	450	475	500	525	Monthly reports
	% implementation planned and funded Infrastructure development within public entities		98%	98-100%	98-100%	98-100%	98-100%	Annual Reports
Facilitate Environmental Education and Awareness	% implementation of prioritised skills for development	Environmental Sector Skills Plan (ESSP)	70 % implementation of prioritized skills	100%	100%	100%	100%	Training Report
	Number of Environmental Education & Awareness (EE&A) workshops conducted	SADC document on EE&A	9 workshops (1 per province)	18 workshops (2 per province)	27 Workshops (3 per province)	36 workshops (4 per province)	45 Workshops (5 per province)	Training Report
	Number of Grade 7 teachers trained	Natural Eco-Schools Programme	30 teachers for both Limpopo and North West	40 teachers	50 teachers	60 teachers	70 teachers	Training Report

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Facilitate Environmental Education and Awareness	Number of learners on EETDP Learnership	50 learners recruited	50 learners	60 learners	60 learners	60 learners	70 learners	Training report
	Percentage of implementation of ESD policy	Draft ESD strategy	Approved and workshoped policy	50% implementation	100 % implementation	100 % implementation	100% implementation	Policy and training reports
	% of Implementation of Public Education and Awareness Annual Plan	Education and Awareness Strategy & annual Plan	100%	100%	100%	100%	100%	Reports
	Number of interventions for building constituency for Biodiversity Conservation developed (P&P, K&P, CBNRM)	Kids in Parks MoU 21 434 learners exposed to National Parks 1,072,292 learners, adults, groups visited National Botanical Gardens in 08/09 financial year Kids in Parks Programme	Four programmes facilitated Conduct surveys on	1 additional programme facilitated	1 additional programmes facilitated	1 additional programmes facilitated Declaration of a National Parks week	1 additional programmes facilitated	Revised MoU and progress reports
Programmes to advance vulnerable communities developed and implemented	Reporting Mechanisms developed and Number of provinces audited against mechanisms	Draft Co-management framework in place	Reporting mechanism developed	3 provinces audited against the reporting mechanism	3 provinces audited against the reporting mechanism	3 provinces audited against the reporting mechanism	Co-management framework reviewed	Progress and review reports



Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Co-regulation system for EAP	Co-regulation system for EAP finalised	SAQIS qualification unit standards	Development	Establishment of Registration authority	100 EAPs registered	100 EAPs registered	100 EAPs registered	Registration authority established. Reports
Feasibility of a new non-consumptive (or eco-access) marine sector	1 New non-consumptive initiative for sharks	Research currently conducted on Tiger and Ragged-tooth sharks with an eco-access perspective	Finalise research report on feasibility of establishment of Tiger and Ragged-tooth non-consumptive initiatives	Policy developed for non-consumptive use of sharks	Rights allocation and appeals process initiated	Monitor and review management regime	Monitor and review management regime	Research Report. Non-consumptive Policy



Strategic Objective 4: Provide leadership on climate change

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Respond and adapt to Climate Change Impacts	The National Climate Change Response Policy published and implemented	Long term mitigation scenarios published and climate change summit held	National Climate Change Response Green Paper published in March 2011	National Climate Change Response Policy published for comment in Dec 2011	National Climate Change Response policy finalised. Strategy and implementation plan initiated	National Climate Change policy response strategy finalised	National Climate Change Policy Response implemented	Government Gazette and reports. Sector depts' implementation plans
	Biodiversity Climate Change Response strategy Developed		Framework for Biodiversity Climate Change Response Strategy developed	Strategy for terrestrial systems developed	Freshwater strategy developed	Biodiversity Climate Change response strategy developed	Biodiversity Climate Change response strategy implemented	Aquatic strategy developed
	Climate change adaptation implementation plans in all priority adaptation sectors developed	Framework for sector plans and state of play reports	4 Adaptation sector Plans	4 Adaptation sector Plans	4 Adaptation sector Plans	Monitoring and Evaluation framework for sector actions	Institutional mechanisms for implementation	Sector Plan documents and implementation reports
Mitigate GHG emissions	GHGs identified and declared as priority pollutants	None	CO ₂ declared as a priority pollutant	CH ₄ and N ₂ O identified as priority pollutants	CH ₄ and N ₂ O declared as priority pollutants	Assess the remaining GHG's for potential declaration as priority pollutants		Gazette and revisions to the National framework



Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Mitigate GHG emissions	GHG monitoring and reporting system in place	The 3rd National Greenhouse gas inventory in place and greenhouse gas information management systems in place as a component of the SAAQIS	GHG information monitoring and reporting regulations published for comments and finalised	GHG information monitoring system as part of SAAQIS Phase 2 developed	GHG information monitoring system implemented	GHG information monitoring system implemented	Implementation and monitoring	Gazette
Prepare for and manage the hosting of UNFCCC COP17 & Kyoto Protocol CMP7	COP & CMP hosted	Cabinet approval to host COP & CMP in December 2011	COP & CMP venue secured and Host country agreement negotiated	Project management capacity in place	COP & CMP hosted			



Strategic Objective 5: Contribute to a better Africa and a better world by advancing national environmental interests through a global sustainable development agenda

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Effectively manage and facilitate DEA's international relations & engagements	% of South African positions on international multilateral biodiversity, ocean and coastal environmental management, chemicals and sustainable development agreements successfully prepared for, negotiated and reported on	An average of 53% of the positions have been successfully negotiated and reported on	58% (average)	60% (average)	60% (average)	60% (average)	60% (average)	NEMA Section 26 report to Parliament Decisions & resolutions Management reports
	% of South African positions on international multilateral climate change agreements successfully prepared for, negotiated and reported on	An average of 53% of the positions have been successfully negotiated and reported on	58% (average)	60% (average)	60% (average)	60% (average)	60% (average)	NEMA Section 26 report to Parliament New legal instrument, decisions & resolutions Management reports
	% of South African positions on African and bi-lateral, South-South, South-North and international environmental governance processes prepared and negotiated	An average of 50% of the positions have been successfully negotiated and reported on	63% (average)	67% (average)	67% (average)	67% (average)		Decisions & resolutions Management reports

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Effectively manage and facilitate DEA's international relations & engagements	Number of international partnerships	3 international partnerships	Maintain 3 partnerships	Maintain 3 partnerships + 1 new partnership	Maintain 4 partnerships + 1 new partnership	Maintain 5 partnerships	Maintain 5 partnerships	Signed MOUs.
	% implementation of decisions of the ATCM	100% Implementation of the ATCM decisions	100% Implementation of the ATCM decisions	100% Implementation of the ATCM decisions	100% Implementation of the ATCM decisions	100% Implementation of the ATCM decisions	100% Implementation of the ATCM decisions	Ministerial approvals
	Number of Wildlife Corridors and migratory routes established	International Agreements in place. 2 Wildlife Corridors in place	1 Wildlife Corridor and migratory route established	1 additional Wildlife Corridor and migratory route established	1 additional Wildlife Corridor and migratory route established	1 additional Wildlife Corridor and migratory route established	1 Wildlife Corridor and migratory route established	TFCA programme Reports
	Tools to enhance cross-border diversity conservation developed and implemented	2010 TFCA strategy	Draft biodiversity conservation strategy developed	Biodiversity conservation strategy finalised	Management plans for 3 TFCA's aligned with strategy	Management plans for 3 TFCA's aligned with strategy	Biodiversity conservation strategy reviewed	Conservation strategy Revised management plans
	Number of access facilities established	4 TFCA tourist access facilities established	1 additional access facilities established	1 additional access facilities established	1 additional access facilities established	1 additional access facilities established	1 additional access facilities established	Programme Reports
	% of projects in the investment catalogue financed by investors as a result of Investment Promotions	5% of the 51 2010 TFCA projects in the Investment catalogue secured	10% of projects in the investment catalogue financed by investors	15% of projects in the investment catalogue financed by investors	20 % of projects in the investment catalogue financed by investors	25 % of projects in the investment catalogue financed by investors	30 %of projects in the investment catalogue financed by investor	Programme Reports

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Effectively manage and facilitate DEA's international relations & engagements	Number of tour operators selling boundless Southern Africa itineraries	Strategic marketing brand Boundless Southern Africa Brand Agreement with 1 Tour Operator	Boundless Southern Africa Brand Agreement concluded with 3 tour operators	Boundless Southern Africa Brand Agreement concluded with 5 tour operators	Boundless Southern Africa Brand Agreement concluded with 10 tour operators	Boundless Southern Africa Brand Agreement concluded with 15 tour operators	Boundless South Africa Brand Agreement concluded with 20 tour operators	Programme Reports
	Policies and/or strategies for regional collaboration in addressing priority conservation issues in TFCAs developed	List of priority conservation issues in TFCAs (Wildlife exchange and translocation; Cross-border law enforcement; Cross-border research)	Policy on cross-border law enforcement drafted	Policy on cross border law enforcement adopted and approved by the SADC council of Ministers	Policy on Wildlife exchange and translocation drafted	Policy on Wildlife exchange and translocation adopted and approved by the SADC council of Ministers	Framework policy on cross border research drafted	Policy documents
SA strategic research presence in Antarctica and Islands	Polar ship replaced	Funding secured. Design specification in place. Procurement process started	Tender awarded	Vessel build initiated	New vessel completed and commissioned	N/a	N/a	Tender documents. Construction reports Polar Vessel Committee minutes



Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
SA strategic research presence in Antarctica and Islands	% completion of new Marion Island Base	80% completion	90% completion	100% completion and base commissioned	Base in operation	N/a	N/a	Construction reports
	Relief voyage to Marion and Gough Islands and SANAE base to support SANAP	Annual relief Voyage to Marion and Gough Islands and SANAE base to support SANAP	Annual	Annual	Annual	Annual	Annual	Relief voyage reports



5.1.2 Goal 2 Growing a Learning Organisation Built on Human Capital Foundation

Strategic objective 6: Position DEA as an employer of Choice

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Ensure availability of adequate human capital	% of Vacancies	18%	16%	14%	12%	10%	10%	Persal report
	% Turnover rate	14%	12%	11%	10%	8%		Persal Report
	% Implementation of PMDS Framework	PMDS policy framework in place	90%	95%	95%	95%	95%	PMDS register and DPSA reports
	% implementation of HRD Strategy (annual Plan)	2010/2011 WSP	HRD Strategy implementation Plan approved & 60% Of the plan implemented	60%	60%	60%	60%	Annual training reports
	% of employee relations cases processed within prescribed timeframes	Labour Relations Framework	95%	95%	95%	95%	95%	Labour Relations reports
	% Implementation of Employee Health & Wellness policy, OHS policy as well as HIV/AIDS policy	Employee Health & Wellness policy, OHS policy as well as HIV/AIDS policy	100%	100%	100%	100%	100%	Wellness reports, OHS Workplace Reports HIV/AIDS programme report
	% Achievement of EE targets	54% women	54% women	54% women	54% women	54% women	54% women	HR report
		90% blacks	80% black	80% black	80% black	80% black	80% black	

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Ensure availability of adequate human capital	% Achievement of EE targets	About 1.4% people with disability	2% people with disabilities	2% people with disabilities	2% people with disabilities	2% people with disabilities	2% people with disabilities	HR report
Provide a secure, efficient and pleasant working environment	New building	Approved feasibility study	Initiation of construction stage July 2010	Construction continued.	Construction continued.	Construction complete and relocation		DEA new building site & Reports
Promote the development of a positive DEA Culture	% implementation of the culture intervention	Culture Audit report	35%	50%	75%	100%	Evaluate the change of culture of DEA	Culture Implementation reports

5.1.3 Goal 3: Operational Efficiency and relevance in the information age**Strategic Objective 7: Enhance Efficient Service Delivery**

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Improve, Standardise & Manage business processes and Information Management systems	MSP implementation. Phase	MSP Phase 2 initiated	MSP Phase 3 implemented	-	-	-		Systems reports
	Number of priority business processes mapped	All prioritised processes in the Office of the Director General have been mapped	3	3	3	3	3	Business Process Maps
	National Environmental Authorisations Systems version 3 finalised and implemented	NEAS 3 developed	100% developed	100% developed and monitored	100% developed and monitored	100% developed and monitored	100% developed and monitored	Reports
	Report on key pollution and waste indicators		National Waste information system (WIS) rollout and annual WIS report	Annual WIS report completed	Annual WIS report completed	Annual WIS report completed	Annual WIS report completed	WIS report

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Ensure improved knowledge and information management	Spatial datasets for protected areas for which DEA is custodian verified and updated	Boundaries of all national and provincial reserves verified and mapped	Boundaries of all national and provincial reserves & Boundaries of local reserves verified and mapped	Atlas of Protected Areas printed Boundaries of all national and provincial reserves & Boundaries of local reserves Boundaries of private reserves verified and mapped	Boundaries of all protected areas verified and mapped	Boundaries of all protected areas verified and mapped	Boundaries of all protected areas verified and mapped	Spatial datasets Atlas of protected areas
	Regular updates towards SOER report	Second indicator report and update of SOER website.	Update of Environmental Sustainability Indicators	Update of Environmental Sustainability Indicators	2012 National State of the Environment Report	Second edition of the Environmental Sustainability Indicator Report	Update of Environmental Sustainability Indicators	State of Environment Report
			Update of SOER website & indicator database	Update of SOER website & indicator database	Update of Environmental Sustainability Indicators	Update of SOER website & indicator database	Update of SOER website & indicator database	Indicator report
			Implementation of SASQAF	SASQAF implemented	One Statistical releases	One additional statistical release	One additional statistical release	Websites
	Regular Carbon footprint reports	Draft carbon footprint report	First Carbon footprint report & Voluntary disclosure of footprint	Second Carbon footprint report & Voluntary disclosure of footprint	Third Carbon footprint report & Voluntary disclosure of footprint	Fourth Carbon footprint report & Voluntary disclosure of footprint	Fifth Carbon footprint report & Voluntary disclosure of footprint	Carbon footprint reports

5.1.4 Goal 4: Financially Responsible and Accountable organisation giving value for money

Strategic Objective 8: Equitable and Sound Corporate and Cooperative Governance

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Mobilise financial resources for the departmental strategy	Financial value of resources raised from Multilateral donors to support SA and Africa's programmes in the sectors the department is responsible for	Total funds US\$ 18 million and US\$ 500 million CTF loan finance Obtained	US \$ 30 - 35 million	US \$ 40 million	US \$ 50 million	US \$ 60 million	50	Financial statements
	Financial value of resources raised from bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for	Total Funds (Secured US\$ 10 million)	US \$ 10-15 million	US \$ 15 million	US \$ 15 - 20 million	US \$ 20 million	15-20	
	% effective portfolio management and reporting on the use of the resources in line with sectoral priorities	60 % effective portfolio management and reporting for 2008/09	90%	100%	100 %	100 %	100%	Donor portfolio records
Enable Parliamentary oversight	% compliance with statutory tabling requirements	100%	100%	100%	100%	100%	100%	Audit report

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Enable Parliamentary oversight	% of parliamentary questions for which responses have been provided within specified timeframes	100%	95%	95%	95%	95%	95%	Parliamentary reports
Ensure alignment and corporation with Public Entities	% compliance by Public Entities, with agreed governance and performance requirements	100%	100%	100%	100%	100%	100%	Internal Audit Reports
Facilitate departmental risk management	Auditor General's opinion	Unqualified audit reports	Unqualified Audit reports	Unqualified Audit reports	Unqualified Audit reports	Unqualified Audit reports	Unqualified Audit reports	Auditor general's report
	% compliance with relevant prescripts and service standards	100%	95%	95%	100%	100%	100%	report
	% expenditure of Departmental MTEF budget	98%	98%	98%	98%	98%	98%	Financial reports
Facilitate affirmative procurement	% of expenditure on procurement from BBBEE or BEE enterprises	58 %	58%	58%	58%	58%	58%	Financial reports

5.1.5 Goal 5: Empowerment through information Sharing and sound stakeholder relations

Strategic Objective 9: Enhancement of Reputation and collective ownership of the Sectors

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Improve inter-governmental cooperation and coordination	Participation in % of metro and district municipality IDPs. reviews	Participated in 100% IDP reviews	100% metros and 60% of district municipalities	100% metros and 70% district municipalities	100% metros and 80% district municipalities	100% metros and 90% district municipalities	100% metros and district municipalities	IDP review reports
	Annual reports of Environmental Implementation and Management Plans of Provinces and relevant departments developed	NEMA requirements for environmental planning	Second edition of Environmental Implementation and management Plans developed	Annual reports developed	Annual reports developed	Annual reports developed	Annual reports developed	Gazzeted copies of the second edition plans
	Number of Municipal official officials on landfill management module		Development of a waste management course and training of 50 officials	50	50	50	50	Training reports
Structured co-ordination and co-operation with organs of state in EIA administration	Implementation of NEMA sections 24(8); 24K and 24L guideline	NEMA sections 24(8); 24K and 24L guideline	Finalisation of guideline	Implementation	Implementation	Implementation	Implementation	Guideline published
	Number of EIA related co-operation and Co-ordination agreements finalised and implemented	DEA-NNR; DEA-SANRAL; DEA-DME; SID & ERP with TRANSNET working for water	1	1	1	1	1	Agreements signed and published

Medium-term Strategy

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Improve access to information	% response to Public, Stakeholders and Media queries	85%	85%	90%	90%	95%	95%	Media Analysis Report
	% of call centre and contact centre requests as per service delivery standards (48 hours)	95%	95%	95%	95%	95%	95%	Call centre report
	% Presidential Hotline queries processed within timeframes (within 3 working days)	Presidential Hotline established	100%	100%	100%	100%	100%	Presidential hotline report
	New and integrated Department Website developed	Integrating all existing websites to create a common point of entry for all the systems	New and integrated DEA website ready by the 31st March 2011	Ensure Information on the website is 100% updated and accessible	Ensure Information on the website is 100% updated and accessible	Ensure Information on the website is 100% updated and accessible	Ensure Information on the website is 100% updated and accessible	Updated Website
	% Website uptime	95%	95%	95%	95%	95%	95%	Audit reports (IT)
	National Compliance and Enforcement Report (NCER) compiled and published	3 National Compliance and Enforcement Reports finalised and 2 published	2009-10 NCER compiled and published	2010-11 NCER compiled and published	2011-12 NCER compiled and published	2012-2013 NCER compiled and published	2013-2014 NCER compiled and published	National Compliance and Enforcement Report

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

Key Performance Area	Key Performance Indicator	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Evidence
Promote Awareness about the DEA brand and its programmes	Establish and maintain a significant share of voice of the Ministry/Department in the media – maintain 55% share of voice	Issue Media statement and Opinion Pieces	55% share of Voice	55% share of Voice	55% share of Voice	55% share of Voice	55% share of Voice	Media Analysis Report
	Number of Stakeholder engagement forums per annum	Public Perception Survey	4	5	6	7	7	Minutes/ Summary of meetings



Financial Plan

5.2 FINANCIAL PLAN

5.2.1 Resource requirements per key departmental programme

Table 5: Medium-term expenditure estimates:

PROGRAMME	MEDIUM TERM EXPENDITURE ESTIMATE R '000		
	2010/11	2011/12	2012/13
1. Administration	255 037	285 413	360 094
2. Environmental Quality & Protection	321 311	353 881	376 716
3. Oceans and Coastal Management	229 356	238 796	251 016
4. Climate Change	573 865	623 002	654 181
5. Biodiversity & Conservation	399 588	409 958	435 301
6. Sector Services, Environmental Awareness and International Relations	828 637	906 486	981 421
TOTAL	2 607 794	2 817 536	3 058 729



5.2.2 Projected Income**Table 6: Medium-Term Income Projections**

PROGRAMME	MEDIUM TERM INCOME PROJECTIONS R '000		
	2010/11	2011/12	2012/13
Sales of goods and services produced by the department	626	670	690
Interest, dividends and rent on land	125	130	135
TOTAL	751	800	825

5.2.3 Proposed Acquisitions**Table 7: Proposed Acquisitions of Fixed and Movable Assets, Capital Investments, Maintenance of Physical Assets:**

PROGRAMME	2010/11 (R '000)	2011/12 (R '000)	2012/13 (R '000)
Machinery and Equipment	472 912	505 821	530 796
Software and other intangible assets	367	388	399
TOTAL	473 279	506 209	531 195



Financial Plan

Table 8: Financial Assets, Capital Transfers and Management of Financial Assets and Liabilities:

BENEFICIARY INSTITUTION	2010/11 (R '000)	2011/12 (R '000)	2012/13 (R '000)
Replacement of the SA Agulhas	467 300	501 500	526 600
SANParks upgrading	34 261	19 118	27 366
SANParks Tourism facilities	-	60 000	63 000
South African Weather Services: Upgrading of the weather stations	100 154	10 202	-
South African National Biodiversity Institute: Upgrading and rehabilitation	13 000	15 000	15 250
iSimangaliso Wetland park Authority: Upgrading	23 000	42 000	44 100

5.3 HUMAN RESOURCE STRATEGY

The department's Human Resources Strategy derives from its goal of being "a growing organisation built on human capital foundation". The main objective is for the department to become an employer of choice.

The main pillars of the departmental Human Capital strategy are as follows:

- Recruit and retain competent workforce.
- Ensure that the workforce is competent and dynamic through skills development and performance management.

- Ensure employee wellbeing.
- Ensure workforce transformation in line with the demographics of the country.
- Create conducive organisational culture for effective service delivery.
- Ensure compliance with legislative requirements and other relevant prescripts.

The human capital strategy will ensure that DEA:

- Has the human resources that are capable of meeting its operational objectives in a rapidly changing environment through a multi-skilled, representative and flexible workforce,

- Obtains the quality and quantity of staff it requires and makes optimum use of its human resources by anticipating and managing surpluses and shortages of staff to support the achievement of the departmental strategic objectives, and
- Is a learning organisation that values diversity and maintain labour peace.



5.4 INFORMATION TECHNOLOGY RESOURCE STRATEGY

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

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

5.4.1 Breakdown of the Information Technology strategy:

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

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

Data Centre Services:

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

Connectivity Services:

These services include the Local Area Network as well as the agreements with State Information Technology Agency (SITA) on their Wide Area Network.

Desktop Services:

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

5.4.2 The replacement and the upgrading of the infrastructure

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

5.4.3 Improved security on all systems

The following is implemented to secure data and hardware on all systems:

- Anti Virus, Firewalls on the Virtual Private Network (VPN), Anti SPAM software, Disaster Recovery Plans as well as hardware and software management tools.



Financial Plan

5.4.4 The enhancement and further development of the Electronic Document Management System for the department

This will include the enhancements such as the development of additional workflows as well as the management of documents for enhanced communication and sharing of information. The system will also be rolled out to more officials to enhance delivery targets of the department.

5.4.5 The improvement of access to information to the broader public.

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

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

This entails facilitation of service provision and information dissemination via electronic means. This will be done keeping the directives of the GITOC and DPSA in mind as they are the custodians and drivers of the e-governance strategy of government.



Service Delivery improvement programme

6. SERVICE DELIVERY IMPROVEMENT PROGRAMME FOR 2010/11

The department provides the following key services to the South African public and other recipients as outlined in Table 9 below.

- Processing of Vessel Licences.
- Processing applications for environmental authorisations in terms of Environmental Impact Assessments.
- Capacity building for EIA case officers in EIA requirements and administration
- Review of applications for genetically modified organisms
- Bioprospecting Access and Benefit Sharing (ABS).
- Issuing Convention on International Trade in Endangered Species (CITES) and Threatened or Protected Species (TOPS) permits.

These services are provided in accordance with all the Batho Pele principles. Going forward, the department would like to improve on the following services or aspects thereof:

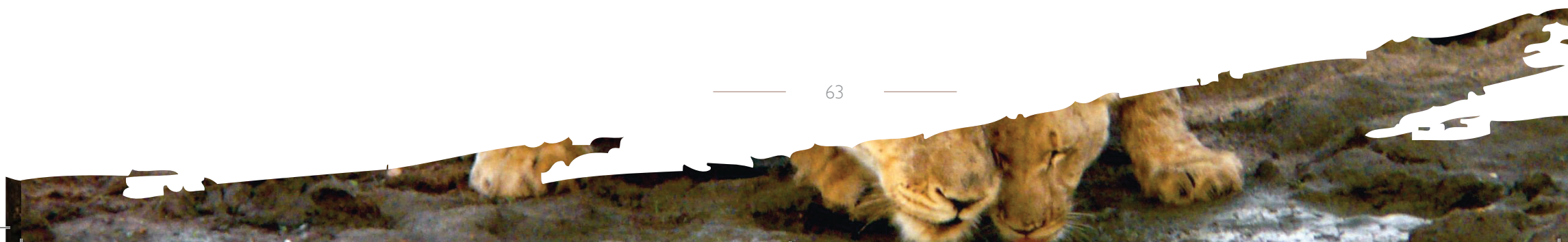
Table 9: Details of the service delivery improvement programme:

KEY SERVICE	SERVICE BENEFICIARY	ASPECT OF IMPROVEMENT	CURRENT STANDARD	DESIRED STANDARD 2010/ 11
Processing of Vessel Licenses	Vessel Owners	Quantity	95% of applications completed within prescribed time frame	100% of applications completed within prescribed time frame
Issuance of TOPS permits	Traders, exporters or importers of TOPS listed species; Scientific Institutions; Government Departments and Parastatals	Quantity	Issuing 200 permits annually	Issuing 250 permits annually
		Time	Permits issued in 4 Days	Permits issued in 3 Days
Issuance of AIS permits	Traders, exporters or importers of AIS listed species; Scientific Institutions; Government Departments and Parastatals.	Quantity	AIS regulation to be implemented in 2010/11	Issuing 100 permits annually
		Time	AIS regulation to be implemented in 2010/11	AIS permits to be issued in 1 week



Service Delivery improvement programme

KEY SERVICE	SERVICE BENEFICIARY	ASPECT OF IMPROVEMENT	CURRENT STANDARD	DESIRED STANDARD 2010/ 11
Applications for Environmental Authorizations in terms of Environmental Impact Assessment Regulations processed	Developers, Environmental Assessment Practitioners, Industry, Interested and Affected Parties	Quantity	85% of applications processed within prescribed time frames by the end of 2009-2010 (provided that the number of applications received does not exceed the projected numbers)	Maintain the standards 85% of applications processed within prescribed time frames (provided that the number of applications received does not exceed the projected numbers)
Training of EIA case officers in EIA requirements and administration	Provincial and national EIA administrators	Quantity	250 Administrators trained annually	Maintain the standard of 250 Administrators trained annually



Affirmative Action Programme

7. AFFIRMATIVE ACTION PROGRAMME

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

7.1. PEOPLE WITH DISABILITIES

To enhance disability equity, vacant posts have been identified and advertised to promote representivity. This will be coupled with a targeted recruitment strategy through partnering with a service provider and inter-governmental stakeholders such as the OSDP and external stakeholders such as Disabled People South Africa.

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

The Profile of Persons with Disabilities employed at as of 31 December 2009:

- Posts filled with Persons with Disabilities is = 18
- Percentage of Posts filled with Persons with Disabilities is = 1,4% shortfall of 0.6%

7.2. WORKFORCE PROFILE

The workforce profile for DEA as at December 09 is as follows:

LEVEL 4-8							Level 4-8	Dec-09
	Male	%	Female	%	Total	%	Total Posts	1064
Blacks	401	45%	380	42%	781	87%	Filled	901
Africans	267	30%	326	36%	593	66%	Vacant	163
Coloureds	128	14%	49	5%	177	20%	Filled Rate	85%
Indians	6	1%	5	1%	11	1%	Vacancy Rate	15%
							Males	50%
Whites	75	8%	45	5%	120	13%	Females	47%

Affirmative Action Programme

ASSISTANT DIRECTORS							Assistant Directors	Dec-09
	Male	%	Female	%	Total	%	Total Posts	371
Blacks	122	42%	102	35%	224	77%	Filled	290
Africans	101	35%	80	28%	181	62%	Vacant	81
Coloureds	17	6%	12	4%	29	10%	Filled Rate	78%
Indians	4	1%	10	3%	14	5%	Vacancy Rate	22%
							Males	54%
Whites	39	13%	27	9%	66	23%	Females	44%
DEPUTY DIRECTORS							Deputy Directors	Dec-09
	Male	%	Female	%	Total	%	Total Posts	218
Blacks	82	45%	43	23%	125	68%	Filled	183
Africans	56	31%	37	20%	93	51%	Vacant	35
Coloureds	19	10%	5	3%	24	13%	Filled Rate	84%
Indians	7	4%	1	1%	8	4%	Vacancy Rate	16%
							Males	69%
Whites	44	24%	14	8%	58	32%	Females	31%

strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

SENIOR MANAGEMENT SERVICE (TOTAL)							SMS (Total)	Dec-09
	Male	%	Female	%	Total	%	Total Posts	109
Blacks	43	45%	27	28%	70	74%	Filled	95
Africans	32	34%	20	21%	52	55%	Vacant	14
Coloureds	7	7%	1	1%	8	8%	Filled Rate	87%
Indians	4	4%	6	6%	10	11%	Vacancy Rate	13%
							Males	53%
Whites	12	13%	13	14%	25	26%	Females	47%
SENIOR MANAGEMENT SERVICE (LEVEL 13)							SMS (level 13)	Dec-09
	Male	%	Female	%	Total	%	Total Posts	79
Blacks	33	49%	18	26%	51	75%	Filled	68
Africans	26	38%	12	18%	38	56%	Vacant	11
Coloureds	5	7%	0	0%	5	7%	Filled Rate	86%
Indians	2	3%	6	9%	8	12%	Vacancy Rate	14%
							Males	54%
Whites	9	13%	8	12%	17	25%	Females	38%

Affirmative Action Programme

SENIOR MANAGEMENT SERVICE (LEVEL 14)							SMS (level 14)	Dec-09
	Male	%	Female	%	Total	%	Total Posts	24
Blacks	7	33%	8	38%	15	71%	Filled	21
Africans	4	19%	7	33%	11	52%	Vacant	3
Coloureds	2	10%	1	5%	3	14%	Filled Rate	88%
Indians	1	5%	0	0%	1	5%	Vacancy Rate	13%
							Males	43%
Whites	2	10%	4	19%	6	29%	Females	57%
SENIOR MANAGEMENT SERVICE (LEVEL 15)							SMS (level 15)	Dec-09
	Male	%	Female	%	Total	%	Total Posts	5
Blacks	3	60%	0	0%	3	60%	Filled	5
Africans	2	40%	0	0%	2	40%	Vacant	0
Coloureds	0	0%	0	0%	0	0%	Filled Rate	100%
Indians	1	20%	0	0%	1	20%	Vacancy Rate	0%
							Males	80%
Whites	1	20%	1	20%	2	40%	Females	20%

SENIOR MANAGEMENT SERVICE (LEVEL I6)							SMS (level I6)	Dec-09
	Male	%	Female	%	Total	%	Total Posts	I
Blacks	0	0%	1	100%	1	100.0%	Filled	I
Africans	0	0%	1	100%	1	100.0%	Vacant	0
Coloureds	0	0%	0	0%	0	0.0%	Filled Rate	100%
Indians	0	0%	0	0%	0	0.0%	Vacancy Rate	0%
							Males	0%

The summary of DEA workforce profile is as follows:

SUMMARY	Dec-09		
Total Posts	1762		
Filled	1469		
Vacant	293		
Filled Rate	83%		
Vacancy Rate	17%		
Males	53%		
Females	44%		

Affirmative Action Programme

SUMMARY	TOTAL	% FILLED	% TOTAL
Blacks	1200	82%	68%
Africans	919	63%	52%
Coloureds	238	16%	14%
Indians	43	3%	2%
Whites	269	18%	15%
FILLED POSTS	1469	100%	83%

Comparison of EE Targets with Profile

Women

LEVEL	TARGET	ACHIEVEMENT AS AT DECEMBER 2009
Management (13-16)	50%	47% shortfall of 3%
Assistant Directors (9-10)	50%	44% shortfall of 6%
Deputy Directors (11-12)	50%	31% shortfall of 19%



strategic plan

01 APRIL 2010 TO 31 MARCH 2015

the department of environmental affairs

Blacks

LEVEL	TARGET	ACHIEVEMENT AS AT DECEMBER 2009
Management (13-16)	85%	74% shortfall of 11%
Assistant Directors (9-10)	82%	77% shortfall of 8%
Deputy Directors (11-12)	82%	68% shortfall of 17%

Public Entities reporting to the Minister

8. Public Entities reporting to Minister of Environmental Affairs

8.1. SOUTH AFRICAN NATIONAL BIODIVERSITY INSTITUTE (SANBI)

The South African National Biodiversity Institute was established on 1 September 2004 in terms of the National Environmental Management: Biodiversity Act (Act 10 of 2004). The mandate of SANBI is to play a leading role in South Africa's national commitment to biodiversity management, now and into the future. In partnership with the Department of Environmental Affairs and the biodiversity sector SANBI is tasked to lead the biodiversity research agenda; provide knowledge and information; give policy support and advice; manage gardens as windows to our biodiversity for leisure, enjoyment, spiritual upliftment and education; and engage in ecosystem restoration and rehabilitation programmes and best-practice models to manage biodiversity better.

The major achievements of SANBI include rehabilitation of 78 wetlands, 1,378 people employed for 80,902 person days, including 3,952 training days. Going forward, research remains central to SANBI's agenda and as such they will lead the research agenda relating to climate change and bio-adaptation. The research will be aimed at enhancing

climate change policy development and decision making by increasing access to appropriate scientific knowledge. In an attempt to increase participation of previously disadvantaged individuals in biodiversity SANBI intends implementing programmes to encourage participation in biodiversity science at school level and to strengthen the quality of biodiversity teaching and learning. Furthermore, SANBI's priorities include establishing strategic partnerships with education departments and schools to increase visibility and access to information on careers in the biodiversity sectors.

8.2. ISIMANGALISO WETLAND PARK

In December 1999 the iSimangaliso Wetland Park was inscribed as South Africa's first world heritage site as an area of exceptional and outstanding universal heritage significance. The natural values, in terms of which the iSimangaliso Wetland Park was inscribed on the World Heritage list, include outstanding examples of *ecological processes, superlative natural phenomena and scenic beauty, and exceptional biodiversity and threatened species*. The iSimangaliso Wetland Park has thus received recognition under three of four natural criteria recognised by the World Heritage Convention.

iSimangaliso's achievements for 2009/2010 financial year include consolidation of 16 parcels of land under one management plan, replacement of incompatible land uses such as forestry by conservation (15000 ha), completion of 230km of big-5 fencing and Introduction of game including tsessebe, oribi, elephant, wild dog, cheetah, white and black rhino. There has also been major improvement of road networks and water reticulation systems, Increase in revenue from commercial sources by over 200% since inception of the Authority and Settlement of land claims spanning 75% of the area of the Park (co-management agreements signed).

In contributing towards economic growth and food security the authority has established 39 food gardens, established SMME support programme which saw 48 local business owners participating and established a craft programme in which 20 groups were involved and sold merchandise to retailers such as Mr Price. Furthermore, the establishment of a culture and arts programme created 3500 jobs.

iSimangaliso's strategy contemplates a conservation management regime based on its end goal which is to turn the iSimangaliso Wetland Park into one open ecological area. A key focus area of the Park which underpins conservation and tourism is community development and ensuring that community beneficiation take place effectively.

iSimangaliso's strategy is to put in place co-management agreements that contemplate a package of interventions within the framework of the Integrated Management Plan. These interventions aim to create economic benefits for claimants through conservation management and initiatives and tourism development.

8.3. SOUTH AFRICAN WEATHER SERVICES (SAWS)

The South African Weather Services was established in accordance with the South African Weather Service Act (2001), its mandate is gazetted in the South African Weather Service Act (Act No. 8 of 2001). In the strive to achieve their mission which is "to collect, process and provide meteorological data and services for the use of all South Africans and beyond our borders" the objectives of SAWS are to: maintain, extend and improve the quality of meteorological services; ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans; and fulfill government's international obligations under the Convention of the World Meteorological Organisation and the Convention of the International Civil Aviation Organisation.

The provision of relevant meteorological products and services in compliance with applicable regulatory

framework remains the cardinal strategic goal of SAWS. Within this goal, specific strategic objectives have been formulated to ensure compliance, development and delivery of a comprehensive product and service range as well as effectively address climate change and variability. In fulfilling its core business it will be critical for SAWS to effectively manage stakeholder relations. This strategic goal covers stakeholders identified in SAWS Act and others that may influence the achievement of the organisation's vision and mission. Among the strategic objectives is resource mobilisation through a comprehensive commercialisation strategy and broad ranging initiatives for additional funding.

Climate change has in the recent years become a primary focus on the agendas of decision-making forums and has become a popular topic in many discussions; SAWS is in the process of increasing its scientific role in these debates.

In support of prioritisation of stakeholders in its planning, in July 2009 SAWS commissioned an independent service provider to undertake a comprehensive customer satisfaction survey on all aspects of its business and operations. It is worth noting that SAWS is viewed very positively by its stakeholders; with the overall scores of 84% on customer satisfaction; and 82% on corporate image - which indicates that stakeholders have a high regard of the Organisation with attributes on technology advancement,

professionalism, reliability and accessibility. The survey also shows that SAWS is committed to customer satisfaction, a customer oriented culture has been instilled within the Organisation as a driver which makes employees to be prompt on service and product delivery.

During 2009/2010 SAWS had enhanced severe weather prediction capability through the development and implementation of a Convective Probability Model and Kalman Filter Maximum and Minimum Temperature forecast for less than 48 hour periods. Developing and implementing various forecasting products aimed at enhancing decision-making and planning in key socio-economic sectors, such as, a multi-model Seasonal Forecasting System; a Long-Range System for temperature and rainfall forecasting; a FlashFlood Guidance System which is ready for implementation; an operational Severe Weather Guidance System for Southern Africa; a reviewed Severe Weather Warning System for South Africa; an air quality information service that is now operationalised through a functional SAAQIS database.

SAWS has met and in many cases exceeded its international obligations in terms of Aviation Service, Marine Service and the implementation of the SADC Regional Meteorological Development Project. SAWS has also focused on growing the number of bursary holders



Public Entities reporting to the Minister

it supports in science and technology fields during the 2009/2010 financial year.

8.4. SOUTH AFRICAN NATIONAL PARKS (SANParks)

SANParks was established in terms of the National Environmental Management: Protected Areas Act, 57 of 2003. In terms of this Act, SANParks' mandate is to conserve; protect; control; and manage national parks and other defined protected areas and their biological diversity (Biodiversity). The core areas provide a fundamental basis of the SANParks' mandate are; conservation management through the national parks system, constituency building and people focused, eco-tourism management; and corporate governance and sound business and operational management.

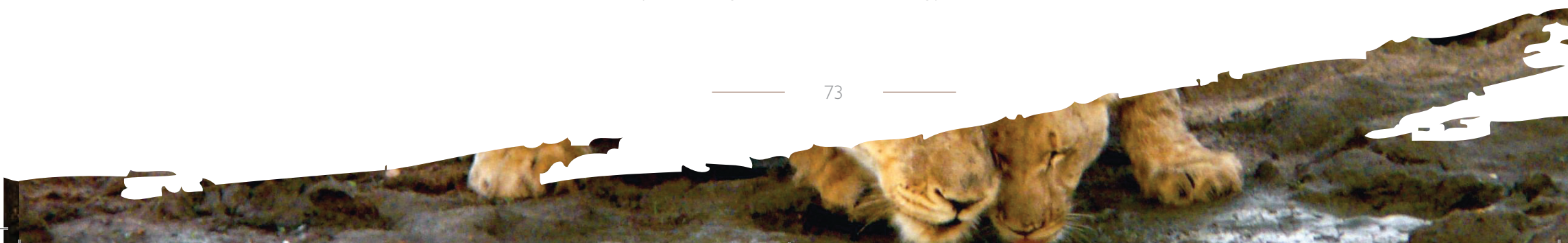
In pursuit of establishing more National Parks the Garden Route National Park was declared on 6 March 2009. This park is a multi-nodal landscape level park incorporating the Tsitsikamma National Park, the Wilderness National Park, the Knysna National Lakes Area, the indigenous forests and mountain catchment areas of the Garden Route. This brings the number of National Parks under SANParks' management to 21, excluding the corporate head office property which is also proclaimed as a National Park. Apart

from the new national parks, there has also been significant expansion of existing national parks. SANParks has consolidated and expanded National Parks by 500,000ha of additional land under management. The conservation status of important biomes including Grassland, Succulent Karoo and Lowland Fynbos was promoted through some notable recent inclusions into the National Park system.

SANParks strategy going forward is formulated around the following five key principles; sustainable infrastructure development, optimal occupancies in parks through ongoing cooperation with MATCH, provision of world-class service on all products and experiences offered by all National Parks, retention of committed client base by ensuring that 70% of existing accommodation is kept available for the loyal domestic customer base, optimising marketing opportunities and building the SANParks brand.

The organisation has also adopted strategic emphasis on managing in tough economic conditions by emphasising consolidation of the existing park system more than expansionist growth in the park estate in order to restrain the costs of managing a growing park system for which the equivalent revenue generation tourism opportunities are not possible without compromising the sustainability of biodiversity and cultural heritage assets. The park expansion targets have been accordingly revised and

lowered. Attention will also be placed on ensuring that the current tourism facilities and products derive the most optimum returns through focused tourism efficiency oriented interventions. In addition to the internal efficiency focus, the organisation will continue to explore alternative funding mechanism possible through Public Private Partnership opportunities for leveraging private capital and new product development.



Contact Details

9. CONTACT DETAILS

The Director-General is the Chief Information Officer and the Chief Operating Officer; Head: Specialist International Coopera-

tion, Deputy Directors-General and Chief Director of Communications are officially designated as Deputy Information Officers for the department.

MINISTER WATER & ENVIRONMENTAL AFFAIRS Buyelwa Patience Sonjica, MP Pretoria Tel: 012 336-7500 Fax: 012 328 -4254 Cape Town Tel: 021 464 -1500 Fax: 021 465- 3362	DEPUTY MINISTER Rejoice Mabudafhasi MP Pretoria Tel: 012 336 7941 Fax: 012 336 8399 Cape Town Tel: 021 464 1509 Fax: 021 465 3362	DIRECTOR-GENERAL Ms Nosipho Ngcaba, Pretoria Tel: 012 310-3017 Fax: 012 320-1135 Email: nngcaba@deat.gov.za, Cape Town Tel: 021 465-7280 Fax: 021 465-7287
DEPUTY DIRECTOR-GENERAL: ENVIRONMENTAL QUALITY AND PROTECTION Ms Joanne Yawitch Pretoria Tel: 012 310-3666 Fax: 012 322-2602 Email: jyawitch@deat.gov.za	DEPUTY DIRECTOR-GENERAL: BIODIVERSITY AND CONSERVATION Mr Fundisile Mketeni Pretoria Tel: 012 310-3315 Fax: 012 322-6620 Email: fmketeni@deat.gov.za	DEPUTY DIRECTOR-GENERAL: OCEANS AND COASTAL MANAGEMENT Dr Monde Mayekiso Cape Town Tel: 021 402-3018 Fax: 021 419-6942 Email: mmayekiso@deat.gov.za
DEPUTY DIRECTOR-GENERAL: INTERNATIONAL COOPERATION AND RESOURCES Mr Alf Wills Pretoria Tel: 012 310-3352 Fax: 012 320-5216 Email: awills@deat.gov.za	DEPUTY DIRECTOR-GENERAL: CORPORATE AFFAIRS Ms Ishaam Abader Pretoria Tel: 012 310-3391 Fax: 012 322-1936 Email : iabader@deat.gov.za	CHIEF DIRECTOR: COMMUNICATIONS Mr Albi Modise Pretoria Tel: 012 310-3123 Fax: 012 322-2476 Email: amodise@deat.gov.za

9.1. PUBLIC ENTITIES CONTACT DETAILS

ENTITY	CHAIR OF BOARD	CEO
South African National Parks (SANPARKS)	Ms Kuseni Dlamini Tel: 011 217 1954 Fax: 011 217 1686 E-mail: kdlamini@oldmutual.com	Dr David Mabunda Tel: 012 426 5002 Fax: 012 343 9959 E-mail: davidm@sanparks.org
South African Weather Service (SAWS)	Ms Khungeka Njobe Tel: 012 841 4203 Fax: 012 841 3484 E-mail: knjobe@csir.co.za	Dr Linda Makuleni Tel: 012 367 6138 Fax: 012 367 6113 Cell: 083 263 7119 E-mail: Linda.makuleni@weathersa.co.za
South African National Biodiversity Institute (SANBI)	Mr Thami Sokutu Tel: 011 256 9244 Fax: 011 256 9217 E-mail: tsokutu@africanbank.co.za	Dr Tanya Abrahamse Tel: 012 843 5220 Fax: 012 843 5205 Cell: 082 320 6550 Email: Abrahamse@sanbi.org
iSimangaliso Wetland Park	Mr Mavuso Msimang Tel: 012 810 8120 Fax: 012 810 7307 E-mail: mavusomsimang@dha.gov.za	Mr Andrew Zaloumis Tel: 035 590 1633 Fax: 035 590 1602 E-mail: andrew@isimangaliso.com

List Of Acronyms

10. LIST OF ACRONYMS:

ABS	Access and Benefit Sharing
AG	Auditor General
AIS	Alien Invasive Species
AMCEN	African Ministerial Conference on the Environment.
APPA	Atmospheric Pollution Prevention Act
AQA	Air Quality Act
AQM	Air Quality Management.
ASGISA	Accelerated and Shared Growth Initiative for South Africa
ASP	Africa Stockpile Project
ASLME	Agulhas and Somali Large Marine Ecosystem.
ATC	Antarctic Treaty Commission
ATCM	Antarctic Treaty Consultative Meeting
ATIC	Access To Information Centre
AU	African Union

BABS	Bioprospecting, Access and Benefit sharing
BEE	Black Economic Empowerment
BB BEE	Broad Based Black Economic Empowerment
BBWW	Boat Base Whale Watching
BCA	Biological Control Agency
BCLME	Benguela Current Marine Ecosystem
BEE	Black Economic Empowerment
BENEFIT	Benguela Environment, Fisheries Interaction Training
BRICS	Brazil Russia India China and South Africa
BRICS + G	Brazil Russia India China South Africa and Germany
BWI	Bretton Woods Institutions
CAF	Consultative Advisory Forum
CBD	Convention on Biological Diversity
CBO	Community Based Organisation
CBNRM	Community Based Natural Resources Management

CC	Climate Change
CEC	Committee for Environmental Coordination
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CH ₄	Methane
CMP	Conference of the Members of Protocol
CoGTA	Department of Cooperative Governance and Traditional Affairs
CO ₂	Carbon Dioxide
COP	Congress of the Parties
CPUE	Catch Per Unit Effort
CRDP	Comprehensive Rural Development Programme
CSD	Commission for Sustainable Development
CSI	Corporate Social Investment
CSIR	Council for Scientific and Industrial Research
DAFF	Department of Agriculture Forestry and Fisheries
DBC	Departmental Bargaining Council

List Of Acronyms

DBSA	Development Bank of Southern Africa.
DDGs	Deputy Directors-General
DEA	Department of Environmental Affairs
DEAT	Department of Environmental Affairs and Tourism
DME	Department of Minerals and Energy
DoT	Department of Transport
DPSA	Department of Public Service and Administration
DST	Department of Science & Technology
DTI	Department of Trade and Industry
DWA	Department of Water Affairs
EA	Environmental Assessment
EAF	Ecosystem Approaches to Fisheries
EAP	Environmental Assessment Practitioner
ECA	Environment Conservation Act
EC	East Coast

ECA	Environmental Conservation act
ECOSOC	Economic and Social Committee
EDMS	Electronic Document Management System
EE	Employment Equity
EETDP	Environmental Educators, Training and Development Practice
EIA	Environmental Impact Assessment
EIM	Environmental Impact Management
EIP	Environmental Implementation Plan
EMCA	Environmental Management Cooperation Agreement
EMF	Environmental Management Framework
EMI	Environmental Management Inspectors
ENE	Estimate of National Expenditure
EPVs	Environmental Protection Vessels
EPWP	Expanded Public Works Programme
EQ&P	Environmental Quality and Protection

ERP	Energy Response Policy
ESD	Education for Sustainable Development
EU	European Union
EW	Employee Wellness
FEDHASA	Federated Hospitality Association of Southern Africa
FIFA	Federation of International Football Association
FOSAD	Forum of South African Directors General
G20	Group of 20 Countries
GDACE	Gauteng Department of Agriculture, Conservation and Environment
GEAR	Growth Employment and Redistribution
GEF	Global Environment Facility
GHG	Green House Gas
GIS	Geographical Information System
GMO	Genetically Modified Organisms
GPSSBC	General Public Service Sectoral Bargaining Council

GSLWP	Greater St Lucia Wetlands Park
HCRW	Health Care Risk Waste
HCFC	Hydro-Chloro Fluoro Carbon
HDE	Historically Disadvantaged Enterprise
HDI	Historically Disadvantaged Individual
HICA	Hospitality Investment Conference for Africa
HIV/AIDS	Human Immune Virus / Acquired Immune Deficiency Syndrome
HR	Human Resources
HRD	Human Resources Development
IBSA	India Brazil South Africa
ICLEI	International Council for Local Environment Initiatives
ICM	Integrated Coastal Management
ICSI	Internal Customer Satisfaction Index
ICT	Information and Communication Technologies
IDC	Industrial Development Cooperation

IDP	Integrated Development Plan
IEG	International Environmental Governance
IEM	Integrated Environmental Management
IWP	iSimangaliso Wetlands Park
IMC	International Marketing Council
IRPS	International Relations, Peace and Security Cluster
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
IUCN	World Conservation Union
IUU	Illegal, Unreported and Unregulated
IWMP	Industry Waste Management Plans
IYB	International Year of Biodiversity
JCPS	Justice, Crime Prevention and Security Cluster
JE	Job Evaluation
JSE	Johannesburg Stock Exchange

KIP	Kids in Parks
JPOI	Johannesburg Plan of Implementation
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	Kwa Zulu Natal
LAN	Local Area Network
LED	Local Economic Development
LULUCF	Land Use Land Use Change and Forestry
MAST	Marine Administration System
M&E	Monitoring and Evaluation
MCM	Marine and Coastal Management
MDG	Millennium Development Goals
MDG7	Millennium Development Goal No7
MEA	Multilateral Environmental Agreement
MINMEC	Minister and Members of Executive Council

List Of Acronyms

MINTECH	Technical Committee of Minister and Members of Executive Council
MIP	Mining Implementation Plan
MISS	Minimum Information Security Standards
MLRA	Marine Living Resources Act
MoA	Memorandum of Agreement
MOP	Meeting of the Parties
MoU	Memorandum of Understanding
MP	Member of Parliament
MPA	Marine Protected Area
MSP	Master Systems Plan
MTEF	Medium-Term Expenditure Framework
MWW	Municipal Waste Water
N ₂ O	Nitrous Oxide
NA	National Assembly
NAP	National Action Programme

NAQIS	National Air Quality Information System
NBF	National Biodiversity Framework
NBSAP	National Biodiversity Strategy and Action Plan
NCER	National Compliance and Enforcement Report
NCOP	National Council of Provinces
NEAF	National Environmental Advisory Forum
NEAS	National Environmental Authority System
NEM: AQM	National Environmental Management: Air Quality Management Act 2005
NEMA	National Environmental Management Act
NEMBA	National Environmental Management: Biodiversity Act, 2004
NEMPA	National Environmental Management: Protected Areas Act, 2003
NEPAD	New Partnership for Africa's Development
NGO	Non Governmental Organisation
NP	National Park
NPAES	National Protected Areas Expansion Strategy

NPOA	National Plan of Action
NSDP	National Spatial Development Perspective
NSDS	National Skills Development Strategy
NSOER	National State of the Environment Report
NSSD	National Strategy for Sustainable Development
NWM	National Waste Management
NWMS	National Waste Management Strategy
NYP	National Youth Programme
NYS	National Youth Services
ODS	Ozone Depleting Substances
OECD	Organisation for Economic Co-operation and Development
OHASA	Occupational Hygiene Association of Southern Africa
OHS	Occupational Health and Safety
OSDP	Office on the Status of the Disabled Persons
OSS	Open Space System

PA	Protected Area
PAIA	Promotion of Access to Information Act
PBS	Public Broadcasting Services
PCBS	Public Commercial Broadcasting Services
PCC	Provincial Coastal Committee
PDI	Previously Disadvantaged Individual
PEI	Prince Edward Island
PET	Polyethylene Terephthalate
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PI	Perception Index
PIPS	People-Centred, Integrity, Performance and Sustainability
PMDS	Performance Management Development System
POA	Programme of Action
PPP	Public Private Partnership

PSC	Public Service Commission
PSCBC	Public Service Co-ordinating Bargaining Council
PWD	People with Disabilities
R&D	Research and Development
RA	Risk Assessment
RAF	Resource Allocation Framework
RISDP	Regional Indicative Sustainable Development Plan
S24G	Section 24 G
S24H	Section 24 H
S30	Section 30
SA	South Africa
SAAQIS	South African Air Quality Information System
SABS	South African Bureau of Standards
SABC	South African Broadcasting Corporation
SACU	Southern Africa Customs Union

SADC	Southern African Development Community
SALGA	South African Local Government Association
SANAE	South African National Antarctic Expeditions
SANAP	South African National Antarctic Programme
SANBI	South African National Biodiversity Institute
SANCOR	South African Network for Coastal and Oceanic Research
SAPS	South African Police Services
SARS	South African Revenue Services
SAWS	South African Weather Services
SDIP	Service Delivery Improvement Programme
SEA	Strategic Environmental Assessment
SEAFO	South East Atlantic Fisheries Organization
SID	Strategic Important Development
SITA	State Information Technology Agency
SLA	Service level Agreement



List Of Acronyms

SMME	Small Micro and Medium Enterprises
SMS	Senior Management Services
S-N	North-South
SOER	State of the Environment Report
SOP	Standard Operating Procedure
SRPP	Social Responsibility Programmes and Projects
S-S	South-South
SWIOPF	South West Indian Ocean Fisheries Project
TAC	Total Allowable Catch
TAE	Total Allowable Effort
TFCA	Trans Frontier Conservation Area
TISA	Trade and Investment South Africa
TOR	Terms of Reference
UCT	University of Cape Town
UN	United Nations

UNCTAD	United National Conference on Trade and Development
UNCCD	United Nations Convention to Combat Desertification
UNECA	United Nations Economic Commission for Africa
UNEP	United Nations Environment Programme
UNESCO	United Nations Education and Scientific Commission
UNFCCC	United Nations Framework Convention on Climate Change
URP	Urban Renewal Programme
UWC	University of Western Cape
WI0-Lab	West Indian Ocean – Land Based Activities
WC	West Coast
WHS	World Heritage Sites
WHCA	World Heritage Convention Authority
WIS	Waste Information system
WSCD	White Shark Cage Diving

WSSD	World Summit on Sustainable Development
WSP	Workplace Skills Plan
WTO	World Trade Organisation





NOTES



NOTES

83





Strategic Plan

strategic plan
01 April 2010 - 31 March 2015







Physical Address
315 Pretorius street
cnr Pretorius & van der Walt Streets
Fedsure Forum Building
North Tower
2nd Floor (Departmental reception) OR
1st Floor (Departmental information centre)
Pretoria, 0001.

Postal Address
Private Bag
X447
Pretoria
0001

callcentre@deat.gov.za <http://www.environment.gov.za>

www.deat.gov.za
Call Centre: 086 111 2468

www.PROFIT CREATIVE.co.za - P-5804



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