

STRUCTURE OF THE PROGRAMME

- DG, COO & Ministry Deputy
- International Co-operation
- Chief Financial Officer
- Social Responsibility and Special Projects
- Planning, Coordination & Information Management
- Business Performance Management

PROGRAMME 1: ADMINISTRATION

BRIEFING TO JOINT COMMITTEES: ENVIRONMENT AND TOURISM

26 MAY 2006

1

PURPOSE OF PROGRAMME

To provide for the strategic leadership of DEAT,
as well as for variety of essential support
services i.e. Finance, HR, Administrative support,
Communications, SRPP, Planning and Co-
ordination, Business Performance Management
and International Relations

2

STRUCTURE OF THE PROGRAMME

- DG, COO & Ministry/Deputy
- International Co-operation
- Chief Financial Officer
- Social Responsibility and Special Projects
- Planning, Coordination & Information Management
- Business Performance Management
- Communications
- Legal Services
- Human Resources and Transformation
- IT& Administration Services

3

ACHIEVEMENTS 2005/6

Global Sustainable Development Agenda

- ☐ Sustainable development indicators developed for Local Government
- ☐ Draft National State of Environment Report completed. Currently being edited for publication and launching.
- ☐ Comprehensive tourism and environment database completed for Central Karoo district

Cooperative & Corporate Governance

- ☐ Law reform and litigation capacity created
- ☐ Unqualified audit opinion
- ☐ Strategic Plan 2005-2010 reviewed
- ☐ Governance framework model tabled to Public Entities

4

ACHIEVEMENTS 2005/6

- **Improved Service Delivery**
- New building site for DEAT Head Office
- DEAT call centre functional
- Electronic Document Management System
- 98% uptime in website and intranet
- Key media and communication strategies developed and implemented
- Awareness campaign trust (Indalo Yethu) established

5

ACHIEVEMENTS 2005/6

Promoting Empowerment

- ☐ Most of these achievements included in the SRPP presentation

Develop & Retain a representative/performing team

- ☐ Improved achievement of equity targets (38% of women in SMS)
- ☐ Integrated HRD calendar approved in partnership with SAMDI
- ☐ 100% implementation of performance management system
- ☐ DEAT Values (PIPS) revitalised and being mainstreamed
- ☐ Implemented internships and Bursaries
- ☐ Wellness interventions implemented (HIV/AIDS, wellness clinics, wellness training, etc)

6

MEDIUM TERM STRATEGY

Global Sustainable Agenda

- ☐ NSSD published for public comment and finalised
- ☐ State of Coast report will be finalised
- ☐ Finalise sustainable development indicators finalised on basis of NSSD

Cooperative & corporate Governance

- ☐ Implement communication solutions reflecting intergovernmental sector programmes
- ☐ Law reform and policy reviews
- ☐ Improved recovery of debts and reduce losses
- ☐ Improved compliance with Promotion of access to information, disclosures and administrative justice
- ☐ Monitoring and Evaluation system for DEAT to be put in place. Tenders received being evaluated currently.

7

MEDIUM TERM STRATEGY

Improved Service Delivery

- ☐ Improvement in customer satisfaction
- ☐ Implement integrated Communications solutions
- ☐ Develop and implement a stakeholder and community outreach strategy
- ☐ High quality, clean and safe DEAT workplace
- ☐ Minimised Environmental Impact of DEAT internal processes
- ☐ Improved access to information in promotion of Batho Pele
- ☐ Increase in official languages used by DEAT

8

MEDIUM TERM STRATEGY

Develop and retain a representative and performing team

- ☐ 60 learners enrolled in environmental education, training and development practice
- ☐ 70 bursars in critical and valuable skills areas for DEAT
- ☐ 65 interns in critical and valuable skills areas for DEAT
- ☐ Developed and implemented Workplace Skills Plan (inclusive of critical skills and executive leadership development)
- ☐ Improved equity targets (46% women in SMS, 2% Disability) Inclusive of empowerment interventions)

9

MEDIUM TERM STRATEGY

Develop and retain a representative and performing team

- ☐ Implement quality of work life interventions
- HIV/Aids interventions
- Develop and implement retention strategy
- Develop and implement service excellence framework
- Celebrate events to deepen democracy and constitutional rights
- ☐ Effective implementation of performance management
- ☐ Democratisation of the workplace and labour peace

10

PRIORITIES FOR 2006/07

- **Global sustainable development agenda**

- ☐ Launch National State of Environment Report (SA Environment Outlook)

- ☐ NSSD will be finalised and launched

- **Co-operative and corporate governance**

- ☐ Review of Environment sector plan to be completed through consultation process

- ☐ NSDPs, PGDs and IDPs to reflect environment and tourism objectives

- ☐ Local Government Support Strategy implemented

11

PRIORITIES FOR 2006/07

- Improved service delivery

- Promoting Empowerment

- ☐ Increased awareness of environmental issues by South Africans

- Develop and retain a representative and performing team

12

BENEFITS TO SOCIETY

- ☐ Reduction of unemployment through internships and filling of vacancies
- ☐ Contribution to ASGISA through bursaries and skills programmes
- ☐ Improved access to Government services & information through implementation of Communication solutions, PAIA and website
- ☐ Improved interaction with stakeholders through the contact centre and stakeholder/community outreach strategy
- ☐ Improved customer satisfaction of citizens through happy and motivated employees that serve them
- ☐ Administrative justice

13

BUDGET PER SUB-PROGRAMME

R Thousand	2006/07	2007/08	2008/09
Minister 1	887	934	981
Deputy Minister 2	721	759	797
Director-General	1,994	2,094	2,178
Chief Operating Officer	1,334	1,400	1,456
Ministry	15,571	16,344	16,982
Corporate Affairs	1,334	1,400	1,456
Planning and Coordination	26,324	34,172	36,871
Communications	17,659	18,541	19,283
Internal Audit	1,527	1,604	1,668
Office of the CFO	12,662	13,295	13,827
International Resources and Cooperation	1,436	1,508	1,568
Environmental Sustainable Development	14,289	15,003	15,603
International Marine and Biodiversity Cooperation	4,275	4,489	4,669
Facilities Management	32,106	33,711	35,059
Property Management	32,325	35,329	38,011
Human Resource and Transformation	16,966	17,925	18,820
Legal Services	2,949	3,097	3,223
Strategic Performance Management	950	1,245	1,432
TOTAL	185,309	202,850	213,895

