



**SELECT COMMITTEES ON LAND AND
ENVIRONMENTAL AFFAIRS AND ON
TRADE AND INTERNATIONAL
RELATIONS**

**BRIEFING ON STRATEGIC
PLAN PRIORITIES & BUDGET**



Presentation by D. van Schalkwyk
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PRESENTATION OVERVIEW

- Overview of sectors- environment , fisheries and tourism
- Realignment of the departments (Environmental Affairs and Tourism) and implications
- Key pieces of legislation for the sectors
- Link to Government Priorities
- Overview of Public Entities
- Strategic Priorities
- Introduction to Budget Votes




STATE OF TOURISM

- World Tourism Travel report
 - Tourism contribution in 2008 8,4%
(R178,6bilion GDP, number of jobs 1 014 000)
 - Arrivals at 9.5mil compared to 9,09mil in 2007
 - Grading 34% increase (5 667 renewals and 1 542 new)
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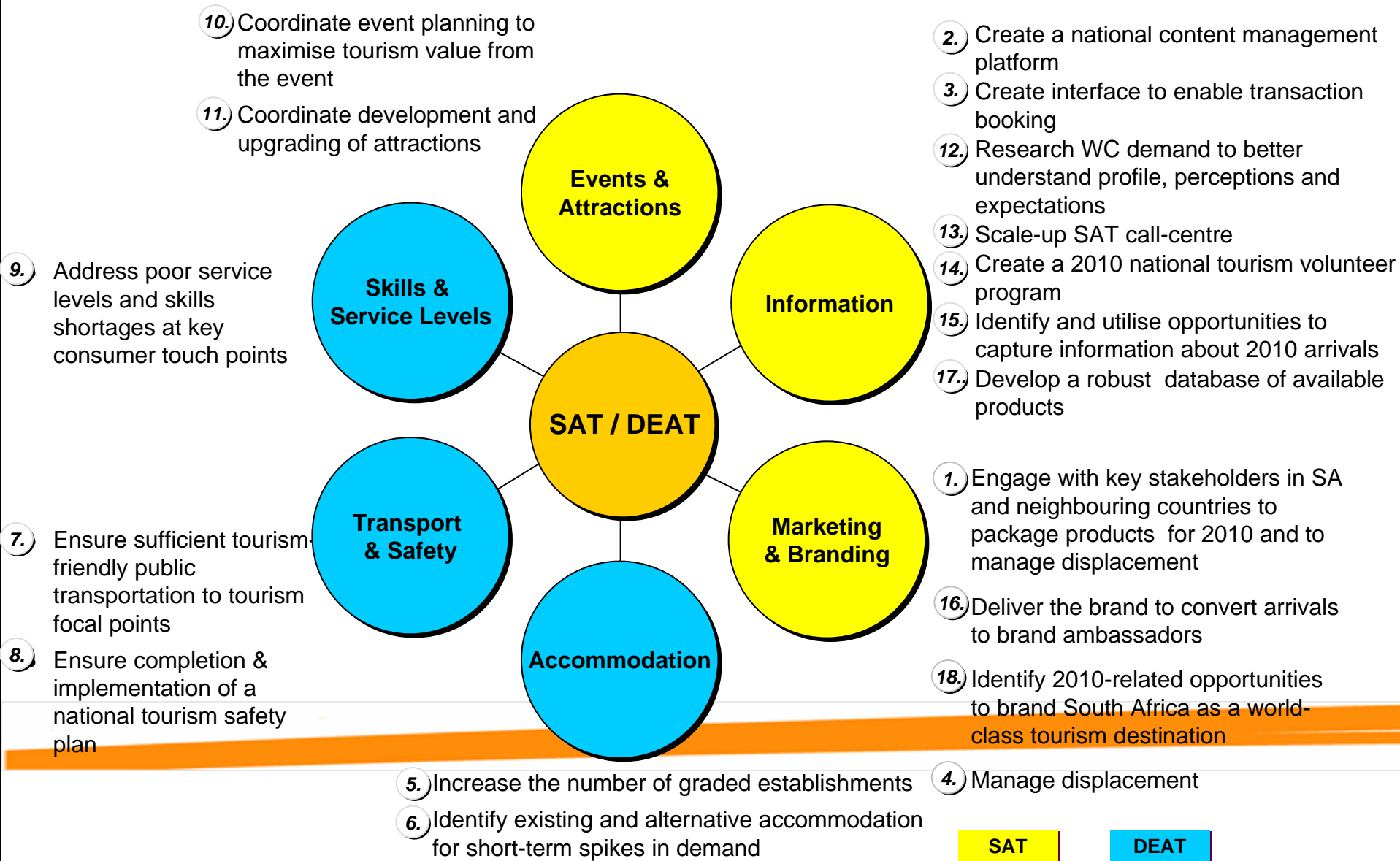
PROGRESS

- Arrivals
 - 2008 9.5mil
 - 2009 9.8 towards mil
 - Spending R 9000 per tourist
 - Land 6.500 (2 days)
 - Air 13.8 (6 days)
 - Distribution spread
 - Empowerment : Generic
 - Charter has been gazetted (DTI, giving legal status)
 - State of transformation of tourism:
 - Target 30% ownership for 2014
 - 20% - bigger players
 - Smaller players
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2010 STATE OF READINESS

- 6 Pillars
 - Accommodation
 - Skills levels (HRD)
 - Service Excellence
 - Products and Information(GIS: available on line consumer portal)
 - Marketing (expecting about 3mil visitors, 3rd =450 000 international arrivals)
 - Other aspects
 - Transport
 - Safety
 - Visa processing
- 

2010 Tourism Organizing Plan Focus Areas



SAT

DEAT

Progress

Accommodation	34910 rooms contracted out of 55000 as required by Match 7997 establishments graded, equaling 116 000 rooms
Skills and Service Levels	Sector skills plan and Tourism HRD Strategy in place Service Excellence Strategy in place with 250000 front line staff to be trained Tourism Ambassador Programme in place with 4000 trained for Confederations cup
Information	GIS Mapping in place Tourism 2010 Guide in place 2010 Consumer Portal in place
Marketing and Branding	Global marketing campaign launched at Indaba and will reach 6 billion viewers
Events and Attractions	Participated in different forums for a to market 2010
Transport and Safety	Tourism safety and awareness strategy is in place and implemented by 6 of the 9 provinces Aviation Strategy and Transport Plan in place and taking into consideration tourism issues

STATE OF THE ENVIRON

- SOER provided comprehensive analysis -
 - State of rivers, coasts, air, spatial biodiversity
 - Rainfall patterns, temperature changes
 - Ecosystem degradation
 - Significant link to attainment of development goals (food, fresh water, timber, fiber, etc.)
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Overview of Programmes

- Environment
 - 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 their health and wellbeing
 - Biodiversity & Conservation: promotes the conservation and sustainable use of natural resources to improve economic growth and poverty alleviation.

Overview of Programmes

- Fisheries

- Marine and Coastal Management: promotes the development and management of South Africa's marine and coastal environments in a way that ensures the sustainability of the marine resources, while maximising economic opportunities and employment creation

Overview of Programmes

- Tourism

- Tourism Management: creates conditions for sustainable tourism growth and development for the benefit of all South Africans
- Tourism Industry Development: grows the tourism industry through product and business development
- Tourism Industry Promotion: promotes the sector through destination marketing, regulations, quality assurance and tourism governance relations

Realignment of the departments

- Functions to be transferred:
 - Fisheries (Mariculture) from DEAT to renamed Dept of Agriculture, Forestry and Fisheries
 - Separation DEAT functions to:
 - Department of Environment within the Ministry of Water and Environmental Affairs
 - New Department of Tourism

Functions to be transferred

- DEAT functions to Department of Environment:
 - Environmental Quality and Protection (EQP) consists:
 - EQP Management
 - Regulatory Services
 - Pollution and Waste Management
 - Environmental Impact Management
 - Air Quality Management
 - Buyisa e-Bag
 - SA Weather Services (Entity)
- Present complement of 192 posts

Functions to be transferred

- DEAT functions to Department of Environment (cont):
 - Marine and Coastal Management consists of:
 - Administrative Support
 - Antarctic and Islands Research Programme
 - Marine Living Resources Fund (Entity)
 - Integrated Coastal Management
 - Marine Resource Management (exclude Mariculture which will transfer to NDA)
 - Monitoring, Control & Surveillance
- Present complement of 708 posts (including Mariculture posts).

Functions to be transferred

- DEAT functions to Department of Environment (cont):
 - Biodiversity & Conservation
 - Management
 - Biodiversity & Heritage
 - Transfrontier Conservation & Protected Areas
 - Public Entities:
 - Isimangaliso Wetlands Authority
 - South African National Biodiversity Institute
 - South African National Parks
- Complement of 73 posts


Functions to be transferred

- DEAT functions to Department of Environment (cont):
 - Sector Services and International Relations
 - Social Responsibility: Environmental Projects
 - International Cooperation: Environmental Sector
 - Infrastructure and Protected Areas Land Expansion Projects.
 - Working for Wetlands Programme
- Complement of 43 posts for IC unit.


Creation of new Department of Tourism

- DEAT functions to Department of Tourism:
 - Tourism Management
 - Tourism Industry Development
 - Tourism Industry Promotion
 - South African Tourism (Entity)
 - New Mandate for Tourism to be formalised
- Present complement of 59 posts

Key pieces of Legislation for the Sectors

- ❑ **National Environmental Management Act, 1998** – regulatory framework for the management and protection of environmental resources and coordination in relation thereto.
 - ❑ **National Environmental Management: Protected Areas Act, 2003**- Regulates protected areas in South Africa.
 - ❑ **National Environmental Management: Air Quality Act, 2004**- regulates air quality
 - ❑ **Tourism Act, 1993 (Act No. 72 of 1993)** – promotion of tourism; regulation and rationalization of tourism.
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Key pieces of Legislation for the Sectors

- ❑ **National Environmental Management: Biodiversity Act, 2004** - Regulates and sets out the mechanisms for managing and conserving SA's biodiversity, its components and institutions
 - ❑ **National Environmental Management: Waste Act, 2008**- regulates waste management; 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.
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Key pieces of Legislation for the Sectors

- ❑ **National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)** - 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, pollution in the coastal zone.
- ❑ **Marine Living Resources Act, 1998 (Act No. 18 of 1998)**, which deals with the long-term sustainable utilisation of marine living resources and the orderly access to exploitation, utilisation and protection of certain marine living resources in a fair and equitable manner to the benefit of all South African citizens

Links to MTSF Priorities

MTSF PRIORITY	ROLE
Speed up growth and transformation of the economy to create decent work and sustainable livelihoods	<ul style="list-style-type: none"> •Green jobs •Roll-out of Tourism growth strategy •Marine aquaculture development
Massive programme to build social and economic infrastructure	Improved Environmental Impact Assessment processes.
Rural development, food security and land reform	<ul style="list-style-type: none"> •Resolution of claims in Protected Areas and post settlement support •Subsistence fisheries
Education	Demand driven Environment and Tourism skills development
Health	<ul style="list-style-type: none"> •Effective air quality management •Effective Waste Management

Links to MTSF Priorities

MTSF PRIORITY	ROLE
The fight against crime and corruption	<ul style="list-style-type: none"> • Integrated approach to prevention of environmental crimes • Improve compliance with environmental law
Cohesive and sustainable communities	<ul style="list-style-type: none"> • Implementation of the EPWP – SRPP, job creation, skills development, infrastructure development and SMME empowerment
Sustainable resource management and use	<ul style="list-style-type: none"> • Transformation hunting industry • Rehabilitation of ecosystems • Market based instruments to promote environmental protection (taxes, incentives, charges etc)
Create a better Africa and a better world	<ul style="list-style-type: none"> • Global sustainable development agenda • Climate change, TFCA etc
Developmental State including improvement of public services	<ul style="list-style-type: none"> Improved sector monitoring and evaluation capacity Improved sector skills for effective service delivery demand

Public Entities

- South African National Parks (SANParks)
- South African Biodiversity Institute (SANBI)
- iSimangaliso Wetland Park Authority
- South African Weather Service (SAWS)
- Marine Living Resource Fund (MLRF)
- South African Tourism

SANPARKS

A Public Entity functioning under National Environmental Management: Protected Areas Act 57 of 2003

Mandate of SANParks

- To conserve, protect, control and manage national parks and other defined protected areas and their biological diversity (biodiversity);

Key Priorities

- Implementation of the protected areas expansion strategy
- Resolution of Land Claims – Beneficiation scheme
- Elephant Management Implementation Plan

SANBI

Established on 1 September 2004 in terms of the National Environmental Management: Biodiversity Act (Act 10 of 2004).

The mandate of SANBI

- To play a leading role in South Africa's national commitment to biodiversity management, now and into the future.

Key Priorities

- Botanical Garden network expansion for geographic representativity
- Climate Change

iSimingaliso Wetland Park

Established in terms of the World Heritage Convention Act 1999 (Act No 1 of 1999)- inscribed as a World Heritage site In December 1999

Mandate of iSimangaliso

- To protect, conserve and present the Park
- To promote and facilitate optimal tourism and related development in Park
- To empower historically disadvantaged adjacent communities

Key Priorities

- Transformation:** Tourism – equity (transformation of sector locally – mandatory partner focus); grow regional tourism; 2nd economy focus
- Land claims:** post settlement implementation – local area plans & beneficiation
- Tourism Routes:** establishment/ consolidation

SAWS

Established in accordance with the South African Weather Services Act no 8 of 2001

Mandate of SAWS

- To maintain, extend and improve the quality of meteorological service for the benefit of all South Africans;
- To provide public good services and commercial services to all South Africans;
- To ensure the ongoing collection of meteorological data over South Africa and surrounding southern oceans for the use by current and future generations;
- To be the long-term custodian of a reliable national climatological record

Key Priorities

- Severe Weather Warnings
- Infrastructure Modernisation Plan (Recapitalisation)
- Climate Change

MLRF

Established in terms of the Marine Living Resource Act (1998).

Mandate of MLRF

- To manage the development and sustainable use of South Africa's marine and coastal resource, and for protection of the integrity and quality of the country's marine and coastal ecosystems

Key Priorities

- Marine aquaculture development
 - Ecosystems approach to resource management
 - Implementation of Integrated Coastal Management (ICM) Bill
 - Marine law enforcement
 - Subsistence fisheries
- 

SATourism

Established in terms of the Tourism Act (1993)

Mandate of SA Tourism

- To promote South Africa as the tourist destination of choice through international and domestic tourism marketing, interface with industry, maintaining and enhancing the standard of facilities and services for tourists.

Key Priorities

- Destination marketing
 - Product and service quality assurance
- 


...Strategy Overview

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VISION

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

VALUES

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

1.	Admin & support.
2.	Environmental Quality & Protection.
3.	Marine & Coastal Management. (Fisheries go to Agriculture)
4.	Tourism
5.	Biodiversity and Conservation.
6.	Sector Service & International Relations.



KEY DELIVERABLES: 2009/2010 - 2013/2014


Goal 1: Delivering our mandate

Goal 2: Growing a Learning Organisation Built on Human Capital Foundation.

Goal 3: Operational Efficient and Relevant in the Information Age

Goal 4: Financially Responsible and Accountable Organisation Giving Value for Money.

Goal 5: Empowerment through Information Sharing and Sound Stakeholder Relations



GOALS AND STRATEGIC OBJECTIVES FOR 2009/10 - 2013/14

GOAL	STRATEGIC OBJECTIVES
Delivering our mandate	<ol style="list-style-type: none"><li data-bbox="426 401 1779 511">1. Create conditions for sustainable tourism growth and development.<li data-bbox="426 539 1765 649">2. Promote the conservation and sustainable utilization of natural resources<li data-bbox="426 678 1698 788">3. Protect and Improve the Quality and Safety of the Environment<li data-bbox="426 816 1595 926">4. Facilitate an Effective National Mitigation and Adaptation Response to Climate Change<li data-bbox="426 955 1769 1008">5. Promote a Global Sustainable Development Agenda<li data-bbox="426 1036 1779 1146">6. Facilitate Transformation and Job Creation within the sectors towards Poverty Eradication

GOALS AND STRATEGIC OBJECTIVES FOR 2009/10 - 2013/14 (Corporate Related)

GOAL	STRATEGIC OBJECTIVES
Growing a learning organisation built on Human capital foundation	Position our Department as an employer of choice.
Operational efficiency and relevance in the information age.	Enhance service delivery and systems improvement.
Financially responsible and accountable organisation giving value for money.	Promote equitable and sound corporate and cooperative governance.
Empowerment through information sharing and sound stakeholder relations.	Enhancement of reputation and collective ownership of the sectors.

GOAL 1: Delivering our Mandate

Strategic Objective 1: Create conditions for sustainable Tourism Growth and Development.

KPA: Skills availability in the tourism sector.

•KPI	Target 2009/10
% Implementation of Tourism HRD Strategy	50%
% Implementation of Tourism Service Excellence Strategy	50%
Number of existing tourist guides up-skilled and new entrants training	160
Number of training and placement opportunities created internationally and nationally.	150



Strategic Objective 1: Create conditions for sustainable Tourism Growth and Development


KPA: Quality of Tourism products and services

KPI	Target 2009/10
Number of accommodation establishments graded	9044
% of public sector reporting on procurement from graded establishments	45% of national public sector departments
National guidelines for mandatory registration for tourism businesses in place	Research international and national guidelines for mandatory registration of tourism businesses
Structural arrangements for tourism quality assurance for South Africa Reviewed.	Review legislation and make recommendations to create a tourism quality assurance agency for SA

Strategic Objective 1: Create conditions for sustainable Tourism Growth and Development

KPA: Promote Responsible Tourism


KPI	Target 2009/10
Awareness material on the importance of energy efficiency for the industry published	Brochure containing tips for the industry to be energy efficient published
Frequency of Imvelo awards on responsible tourism hosted in partnership with FEDHASA	Annual
% implementation of the recommendations for the minimum standards for responsible tourism	Minimum standards for responsible tourism in place with buy-in from the industry



Strategic Objective 1: Create conditions for sustainable Tourism Growth and Development

KPA: Promote the development of product in the tourism sector

KPI	Target 2009/10
Number of proposals developed per province	2
Number of 2nd economy establishments per province supported	2
Report on the feasibility study for Cruise Liner tourism	Undertake feasibility study of cruise liner tourism
Partnership to host investment conferences for product development	Partner with the TBCSA to host the Hospitality Investment Conference for Africa (HICA)




Strategic Objective 1: Create conditions for sustainable Tourism Growth and Development

KPA: Sustainably grow the tourism sector

KPI	Target 2009/10
Number of annual transactional linkages created between SMME's and established tourism enterprises	600

KPA: Maximize Tourism and Development Potential of 2010 FIFA world cup

KPI	Target 2009/10
% implementation of 2010 tourism plan enterprises	50%
Number of Tourism Ambassador recruited and trained	500



Strategic Objective 1: Promote the conservation and sustainable utilisation of natural resources


KPA: Ensure equitable and sustainable use of natural resources.

KPI	Target 2009/10
Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)regulations in place	CITES Regulations Approved and implemented
National Norms and standards for the management of damage causing animals in place	Norms and Standards for management of damage causing animals approved
% of Bioprospecting Access and Benefit Sharing permits applications assessed	80%
% of elephant management plans in place	40%

Strategic Objective 1: Promote the conservation and sustainable utilisation of natural resources

KPA: Sustainably grow the marine fisheries sector

KPI	Target 2009/10
Marine aquaculture research, regulatory and management framework in place.	Conduct environmental studies on 4 sites leading to the development of zones



Strategic Objective 1: Promote the conservation and sustainable utilisation of natural resources

KPA: Conserve and mitigate threats to biodiversity .

KPI	Target 2009/10
% of National Biodiversity Framework (NBF) implemented	20%
Number of species with biodiversity management plans in place	1 species
National strategy for Alien Invasive Species (AIS) in place	Draft National strategy for AIS initiated
% of land under conservation	6.5%
Grassland National Park Established to ensure ecosystem representivity	1 grassland National Park identified
Number of World Heritage Sites nominated/ proclaimed	1 additional proclaimed

Strategic Objective 1: Promote the conservation and sustainable utilisation of natural resources

KPA: Build a sound scientific base for the effective management of natural resources. .

KPI	Target 2009/10	Target 2010/11	Target 2011/12
% implementation of Biosafety Research Programme	Biosafety Research Programme developed	10%	20%
% implementation of Desertification/ drylands research programme	Draft Desertification/drylands research programme developed	Desertification/ drylands research programme finalised	20%
% implementation of Elephant Research Programme	Draft Elephant Research Programme developed	Elephant Research Programme finalised	20%

Targets for outer years are only included in cases where the first target does not directly talk to the indicator

Strategic Objective 1: Promote the conservation and sustainable utilisation of natural resources

KPA: SA strategic research presence in Antarctica and Islands


KPI	Target 2009/10	Target 2010/11	Target 2011/12
Polar ship replaced.	Tender awarded.	Vessel build initiated.	New vessel completed and commissioned.
% completion of new Marion Island Base.	90%	100%	
Relief voyage to and SANAE base to support SANAP.	Annual	Annual	

Tarqets for outer years are only included in cases where the first target does not directly talk to the indicator

Strategic Objective 2: Protect and improve the quality and safety of the environment

KPA: Prevent and manage potentially negative impacts of development and development patterns on the environment.

KPI	Target 2009/10
Policy and legislative framework for Environmental Impact Management developed	Act 62 of 2008 effective, 2009 EIA Regulations promulgated
% of National Environmental Impact Assessment (EIA) applications processed within prescribed timeframes	85%
% of Section 24G applications processed within service standards	95%
% of pending Environment Conservation Act EIA applications processed	98%
% EIA appeals finalised within timeframes	95%



Strategic Objective 2: Protect and improve the quality and safety of the environment


KPA: Prevent and manage potentially negative impacts of development and development patterns on the environment.

KPI	Target 2009/10
Number of Environmental Impact Assessments (EIA) administrators / officials trained in EIA administration	150
%implementation of Strategic Important Development (SID) guideline and Energy Response Policy (ERP) guideline	60% SID guideline and 80% ERP guideline
Number of Environmental Impact Management applications reviewed	5
Number of South African National Antarctic Programme audit reports	3

Strategic Objective 2: Protect and improve the quality and safety of the environment

KPA: Prevent and manage potentially negative impacts of development and development patterns on the environment.

KPI	Target 2009/10
Number of Environmental Management Frameworks (EMF) finalised	1 provincial and 1 national EMFs
Number of EMFs in which the departmental rendered assistance	6 provincial EMFs and 1 national EMF
% completion and implementation of Environmental Impact Management (EIM) Strategy	50% completed



Strategic Objective 2: Protect and improve the quality and safety of the environment


KPA: Ensure compliance with environmental legislation

KPI	Target 2009/10
Framework for Protected Areas (PA) performance management developed and implemented	Framework for PA performance management developed
Number of Management Plans for World Heritage Sites approved	2
% of Environmental Quality Protection related-complaints, notices and directives in relation to which reactive inspections will be conducted	90% of all complaints and incidents received
	50% of all complaints and incidents
Number of sector-based strategic inspections conducted	10
Number of Environmental Affairs issued Environmental Authorisations inspected	5
% of section 30 emergency incidents processed and finalised	90%

Strategic Objective 2: Protect and improve the quality and safety of the environment

KPA: Ensure compliance with environmental legislation


KPI	Target 2009/10
Number of criminal investigations finalised and dockets handed over for prosecution	12
Strategic compliance and enforcement operations in respect of Health Care Risk Waste (HCRW), Asbestos Regulations and Basel undertaken	HCRW operation, 1 pilot inspection on the Asbestos regulations. One National Blitz in the Basel Convention
Strategic compliance monitoring tools and guidelines reviewed and developed	Simplification and awareness-raising of Section 30 guideline with key stakeholders
Number of Environmental Management Inspectors trained	Additional 120



Strategic Objective 2: Protect and improve the quality and safety of the environment

KPA: Ensure compliance with environmental legislation


KPI	Target 2009/10
Number of justice officials (prosecutors and magistrates) trained in environmental crime	Additional 100
Implementation plan for the roll-out of key Environmental Management Inspectors Standard Operating Procedures (SOP) in place	Implementation plan developed for the Environmental Management Inspectors-South African Police Services (EMI-SAPS) SOP or Response and referral on non-compliance



Strategic Objective 2: Protect and improve the quality and safety of the environment

KPA: Improve Air and Atmospheric Quality

KPI	Target 2009/10
Number of ambient air quality monitoring stations providing information to South Africa's Air Quality Information System (SAAQIS)	24
Reduction in Number of metros and district municipalities with air quality that does not meet ambient air quality standards	Reduced by 2 (to 25)



Strategic Objective 2: Protect and improve the quality and safety of the environment

KPA: Prevent and reduce pollution and waste

KPI	Target 2009/10	Target 2010/11
National Waste Management Strategy (NWMS) in place	Waste Activities List published	NW MS published
Waste Management Regulations in place	Waste Information System (WIS) Regulations finalized, Health Care Risk Waste (HCRW) Regulations and policy developed; Model By-Law developed	HCRW Regulations finalized; Roll-out costed; Implementation & Monitoring of WIS Regulations & Model By law
Implementation phase of Plastic, Asbestos & Tyre Regulations	Phase 1 implemented	Phase 2 implemented

Targets for outer years are only included in cases where the first target does not directly talk to the indicator

Strategic Objective 2: Protect and improve the quality and safety of the environment

KPA: Prevent and reduce pollution and waste

KPI	Target 2009/10	Target 2010/11
Waste Management Guidelines in place	Guidelines for waste blending platform initiated	Waste blending Platform Guidelines Finalised
	Draft Revised Hazardous waste Classification System (HWCS) developed,	Revised HWCS finalised
% of Industry Waste Management Plans reviewed out of those that have been received	Guideline for Industry Waste Management Plans developed	60%

Targets for outer years are only included in cases where the first target does not directly talk to the indicator

Strategic Objective 2: Protect and improve the quality and safety of the environment

KPA: Prevent and reduce pollution and waste

KPI	Target 2009/10
Norms and Standards to support waste Management Act developed	Norms and standards for storage, treatment, disposal, planning & Remediation of contaminated land
	National Domestic waste standards developed
Number of Waste Management facilities applications processed within legislated timeframes	180
Number of applications from unpermitted waste disposal sites processed provided 116 or more are received	116
Number of provincial officials trained on waste licensing	27

Strategic Objective 3: Facilitate an effective national mitigation and adaptation response to climate change

KPA: Respond and adapt to Climate Change Impacts

KPI	Target 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
Biodiversity Climate Change Response strategy Developed	Framework for Biodiversity Climate Change Response Strategy developed	Draft Biodiversity response Strategy and Action Plan developed	Biodiversity Strategy Response and Action Plan finalised for implementation	Biodiversity Climate Change response strategy and Action Plan Implementation
The National Climate Change Response Policy published and implemented	National Climate Change Response Green Paper published in Mar 2010	National Climate Change Response Policy published for comment in Dec 2010	National Climate Change Response policy finalised. Strategy and implementation plan initiated.	National Climate Change policy response strategy finalised

Strategic Objective 3: Facilitate an effective national mitigation and adaptation response to climate change

KPA: Mitigate the impacts of climate change


KPI	Target 2009/10	Target 2010/11
Priority pollutants identified and declared	CO ₂ identified as a priority pollutant	CO ₂ declared as a priority pollutant
Green House Gas (GHG) monitoring and reporting system in place	GHG information monitoring and reporting regulations drafted	GHG information monitoring and reporting regulations published for comments and finalised

Targets for outer years are only included in cases where the first target does not directly talk to the indicator

Strategic Objective 4: Promote a global sustainable development agenda

KPA: Effectively manage and facilitate Environmental Affairs' international relations and engagements

KPI	Target 2009/10
% of South African positions on international multilateral biodiversity, heritage and land agreements and cooperation successfully negotiated and reported on.	56% (average)
% of South African positions on international multilateral sustainable development & trade, chemicals and climate change environmental, agreements and cooperation successfully negotiated and reported on.	60% (average)



Strategic Objective 4: Promote a global sustainable development agenda

KPA: Effectively manage and facilitate Tourism's international relations and engagements

KPI	Target 2009/10
% of South African positions on multi-lateral, African and bi-lateral, South-South and South-North governance and relations prepared for, coordinated, negotiated and reported on	58% (average)
Number of Wildlife Corridors and migratory routes established	1 (additional)
% of projects in the investment catalogue financed by investors as a result of Investment Promotions	5%
Number of tour operators selling boundless Southern Africa itineraries	1 tour operator
Number of access facilities established	1 (additional)

Strategic Objective 5: Facilitate Transformation and Job Creation within the Sector towards Poverty Eradication


KPA: Facilitate Environmental sector Transformation

KPI	Target 2009/10
Post land claim settlement framework for protected areas in place	Post-Land claim settlement support framework for protected areas developed
Number of targeted municipalities capacitated on Community Based Natural Resource Management (CBNRM)	10
Number of Learners from previously disadvantaged communities visiting 10 National Parks	5 000
Number of targeted learners on Environmental Sector Related Learnerships	50

Strategic Objective 5: Facilitate Transformation and Job Creation within the Sector towards Poverty Eradication

KPA: Facilitate Environmental sector Transformation


KPI	Target 2009/10	Target 2010/11	Target 2011/12
Model for Rationalisation of management of Protected Areas and world heritage sites approved and implemented	Feasibility Study undertaken	Suitable Model approved	Implementation plan approved



Strategic Objective 5: Facilitate Transformation and Job Creation within the Sector towards Poverty Eradication

KPA: Implementation of Poverty Alleviation and Job Creation Programmes and Infrastructure Projects

KPI	Target 2009/10
Number of person days training created.	69,525 accredited.
	142,036 non - accredited.
Number of Permanent Jobs created	409
Number of temporary jobs created	27,563
Number of SMMEs used (empowerment)	350
Number of youth benefiting from the department's component of the National Youth Programme	500



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

Strategic objective : Position our Department as an employer of Choice


KPA: Ensure availability of adequate human capital

KPI	Target 2009/10
% of Vacancies	18 % vacancy rate
	50% posts on the establishment described and graded
% employees departing from the department per year	15%
% Implementation of Performance Management Development System Framework.	90%
% of Staff Performing at threshold	80%
% implementation of Human Resource Development (HRD) Strategy (annual Plan).	HRD Strategy implementation Plan approved & 60% of the plan implemented

Strategic objective : Position our Department as an employer of Choice

KPA: Ensure availability of adequate human capital


KPI	Target 2009/10
% of employee relations cases processed within prescribed timeframes	95%
% Implementation of Employee wellness Schedule	100%
% Achievement of Employment Equity targets	50% women
	79% black
	2% people with disabilities



Strategic objective : Position our Department as an employer of Choice

KPA: Provide a secure, efficient and pleasant working environment

KPI	Target 2009/10	Target 2010/11
New Building	Appropriate Treasury approvals for the Public Private Partnership	Construction initiated.
% implementation of culture change intervention	Develop intervention plan for culture change.	50%



Strategic objective : Enhance Efficient Service Delivery

KPA: Improve, Standardise & Manage business processes

KPI	Target 2009/10
Master Systems Plan (MSP) implementation phase	MSP Phase 2 implementation
% National Environmental Authorization System developed	100% developed


KPA: Ensure alignment and corporation with Public Entities

KPI	Target 2009/10
% compliance by Public Entities, with agreed governance and performance requirements	100%

Strategic objective : Enhance Efficient Service Delivery

KPA: Ensure improved knowledge and information management

KPI	Target 2009/10
Spatial datasets for protected areas for which the department is custodian verified and updated	Boundaries of all national and provincial reserves verified and updated
Number of nodal areas with spatial databases	Databases for 10 rural nodal areas completed.
Regular updates towards SOER report	Second indicator report and update of SOER website.



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

Strategic objective : Equitable and Sound Corporate and Cooperative Governance


KPA: Ensure financial resourcing of the departmental strategy.

KPI	Target 2009/10
Financial value of resources raised from Multilateral donors to support SA and Africa's programmes in the sectors the department is responsible for.	•US \$ 23 million (US\$ 10 million grant finance linked to clean technology concessional loan program)
Financial value of resources raised from bilateral donors to support SA and Africa's programmes in the sectors the department is responsible for	•US \$ 10 - 12 million

Strategic objective : Equitable and Sound Corporate and Cooperative Governance

KPA: Ensure financial resourcing of the departmental strategy.

KPI	Target 2009/10
% effective portfolio management and reporting on the use of the resources in line with sectoral priorities	80%



Strategic objective : Equitable and Sound Corporate and Cooperative Governance

KPA: Facilitate departmental risk management

KPI	Target 2009/10
Auditor General's opinion.	Unqualified Audit reports
% compliance with relevant prescripts and service standards	90%
% expenditure of Departmental Medium-Term Expenditure Framework (MTEF) budget,	98%

KPA: Facilitate affirmative procurement


KPI	Target 2009/10
% of expenditure on procurement from Broad Based Black Economic Empowerment (BBBEE) or Black Economic Empowerment (BEE) enterprises.	58%

Goal 5: Empowerment through information Sharing and sound stakeholder relations

Strategic objective : Enhancement of Reputation and collective ownership of the Sectors

KPA: Improve intergovernmental cooperation and coordination


KPI	Target 2009/10
Number of Environment portfolio priorities integrated into government programme of Action	At least 2
Annual reports of Environmental Implementation and Management Plans of Provinces and relevant departments developed	Second edition of Environmental Implementation and management Plans developed.



Strategic objective : Enhancement of Reputation and collective ownership of the Sectors

KPA: Improve access to information.


KPI	Target 2009/10
% response to requests received	90%
% of call centre requests processed as per service delivery standards	90%
% Website uptime	95%
National Compliance and Enforcement Report (NCER) compiled and published	Third annual NCER finalised and published by December 2009



Strategic objective : Enhancement of Reputation and collective ownership of the Sectors

KPA: Ensure quality stakeholder engagements


KPI	Target 2009/10
Number of Committee for Environmental Coordination (CEC) Fora per year	4
Number of Formal meetings per Forum for engagement with sector stakeholders.	At least one



Strategic objective : Enhancement of Reputation and collective ownership of the Sectors

KPA: Improve intergovernmental cooperation and coordination

KPI	Target 2009/10
% Participation in metro and district municipality Integrated Development Plans (IDPs)reviews	100% metros and 60% of district municipalities
Number of Environment portfolio priorities integrated into Government Programme of Action	At least 2
Annual reports of Environmental Implementation and Management Plans of Provinces and relevant departments developed	Second edition of Environmental Implementation and management Plans developed.




Strategic objective : Enhancement of Reputation and collective ownership of the Sectors

KPA: Ensure strong corporate image and identity.

KPI	Target 2009/10
% of government media coverage on environment in comparison with other players in the sectors.	35%

KPA: Enable Parliamentary oversight

KPI	Target 2009/10
% compliance with statutory tabling requirements.	100%
% of parliamentary questions for which responses have been provided within specified timeframes.	90%




FINANCE



DEAT Budget 2009/10 – 2011/12



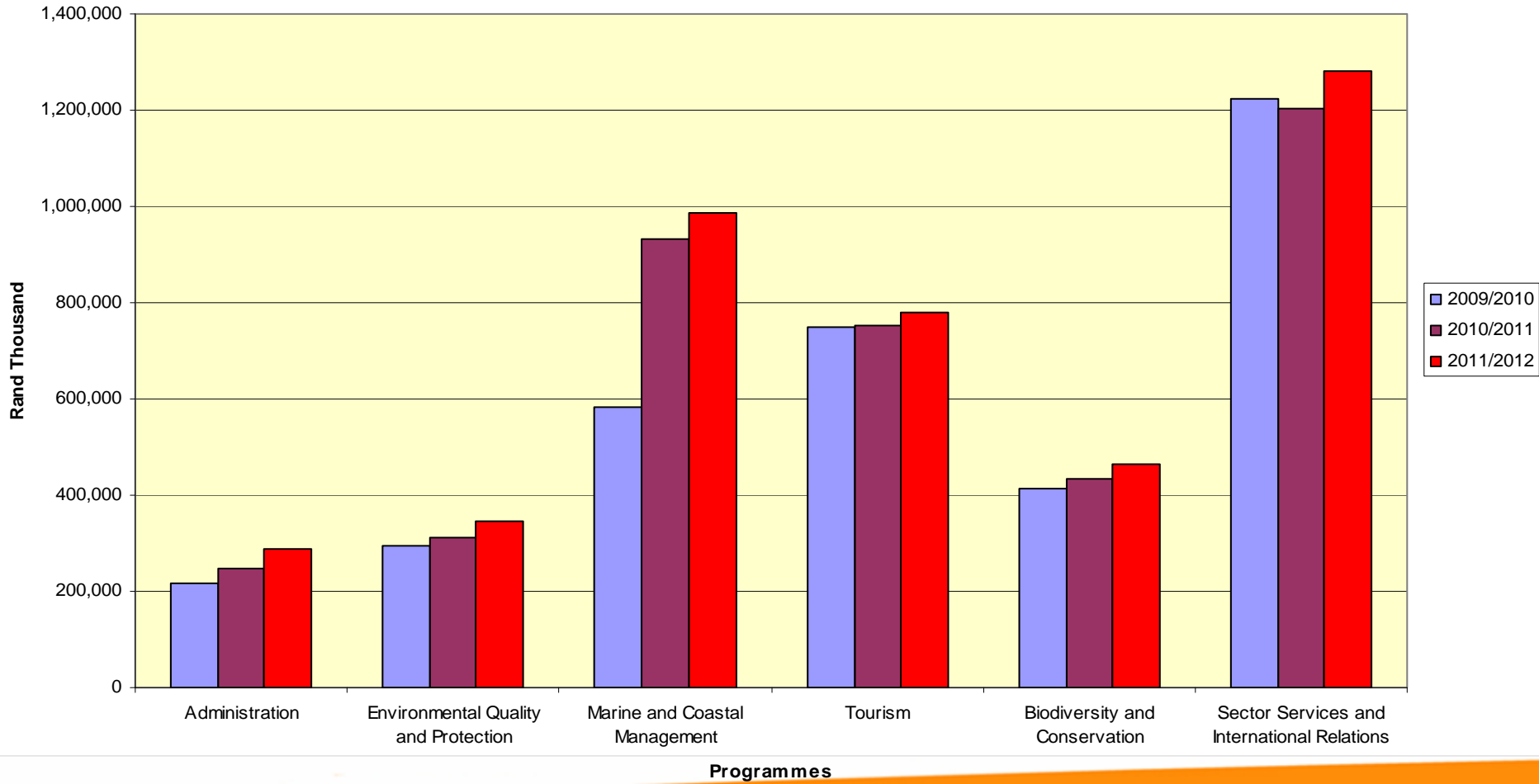
TOPICS FOR DISCUSSION

- Budget per Programme
 - Budget per Economical Classification
 - Transfer payments and subsidies
 - Payment for capital assets
- 

Programmes

	2009/2010	2010/2011	2011/2012
R thousand			
Administration	217,504	246,686	286,622
Environmental Quality and Protection	293,929	313,244	347,090
Marine and Coastal Management	583,626	933,464	987,532
Tourism	750,292	753,908	780,709
Biodiversity and Conservation	413,310	434,436	463,940
Sector Services and International Relations	1,222,122	1,202,338	1,281,571
Total	3,480,783	3,884,076	4,147,464

Allocations per Programme

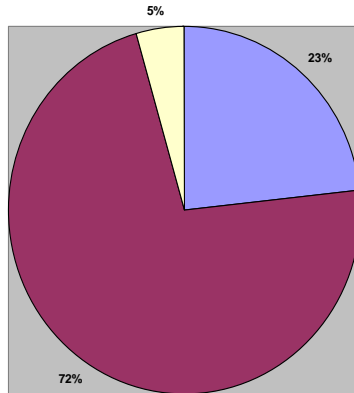


Economical Classification

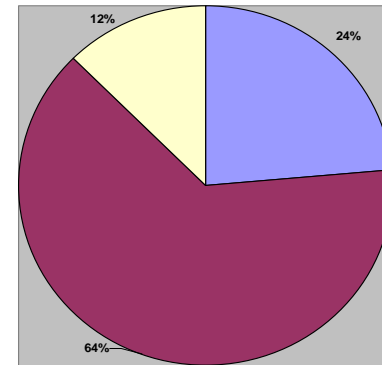
	2009/2010	2010/2011	2011/2012
R thousand			
Current payments	815,962	916,759	1,040,367
- Compensation of Employees	432,810	477,047	514,448
- Goods and services	383,152	439,712	525,919
Transfers and subsidies	2,506,066	2,484,429	2,588,671
Payment of capital assets	158,755	482,888	518,426
Total	3,480,783	3,884,076	4,147,464

Economical Classification

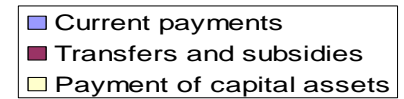
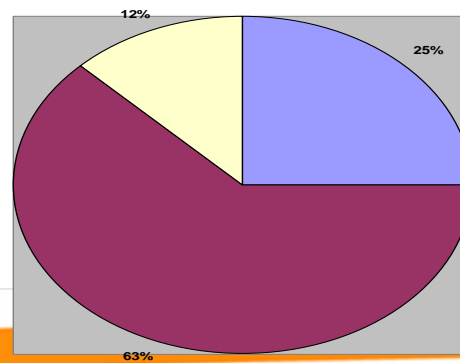
2009/2010



2010/2011



2011/2012



Public Entities

- South African Weather Service
 - South African Tourism
 - Marine Living Resources Fund
 - South African National Biodiversity Institute
 - South African National Parks
 - iSimangaliso Wetland Park Authority
- 
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Transfers and subsidies

R thousand	2009/2010	2010/2011	2011/2012
Environmental Quality and Protection	161,617	166,617	179,449
- Buyisa-e-Bag	30,000	35,000	40,000
- South African Weather Service	130,537	130,537	138,369
- National Associations for Clean Air	580	580	580
- National Off-Road Workshop	500	500	500
Marine and Coastal Management	205,005	210,044	218,306
- Marine Living Resources Fund	205,005	210,044	218,306

Transfers and subsidies

R thousand	2009/2010	2010/2011	2011/2012
Tourism	714,766	713,519	732,750
- South African Tourism	655,669	685,519	729,750
- Business Trust	52,097	20,000	-
- Federated Hospitality Association of SA	500	500	500
- Tourism Business Council	500	500	500
- Tourism Business Initiative	2,000	2,000	2,000
- Tourism Hospitality and Sport Education and Training Authority	4,000	5,000	-

Transfers and subsidies

R thousand	2009/2010	2010/2011	2011/2012
Biodiversity and Conservation	363,499	375,849	396,413
- iSimangaliso Wetland Park Authority	20,736	21,365	22,347
- South African National Parks	208,145	216,113	229,840
- South African National Biodiversity Institute	133,824	137,577	143,432
- Botanical Society	474	474	474
- Endangered Wildlife Trust	320	320	320

Transfers and subsidies

R thousand	2009/2010	2010/2011	2011/2012
Sector Services and International Relations	1,061,179	1,018,400	1,061,753
- Council for Scientific and Industrial Research	1,500	1,500	1,500
- Global Environmental Fund	9,000	9,000	9,000
- Expanded public works programme: Env & T <i>- Infrastructure Investment</i>	767,647	871,746	924,051
- South African National Parks	185,825	-	60,000
- South African National Biodiversity Institute	12,000	13,000	15,000
- South African Weather Service	55,207	100,154	10,202
- iSimangaliso Wetland Park Authority	30,000	23,000	42,000
Total	2,506,066	2,484,429	2,588,671

Payment for Capital Assets

- Acquisition of the polar vessels
 - 2009/10 R144.5m
 - 2010/11 R467.3m
 - 2011/12 R501.5 m



THANK YOU