

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND
TOURISM



STRATEGIC PLAN FOR 2005 TO 2010

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ADMINISTRATION

10. PROGRAMME 1: ADMINISTRATION

This programme is responsible for the administrative control of the Department. The programme is structured into the following sub-programmes:-

- Human Resource Development;
- Internal Support Services;
- Information and Knowledge Management;
- Transformation Services;
- Legal Services;
- Employment Relations;
- MEC Support;
- Security and Risk Management;
- Communication Services;
- Strategic Operations.

10.1 Situation analysis

A strong Corporate and Transformation Services division that is aligned to the functional strategies of the Department and also supporting the overall strategy of the Department is a pre-requisite for attainment of the vision for the Department of Finance and Economic Development.

Corporate and Transformation Services' main purpose in relation to the above would be to strengthen the dynamism of the Department for continuous improvement and also provide management and administrative support functions which include amongst others the following:

- Human Resource Management to attract, develop and retain competent staff;
- Improvement of service delivery through strategic planning, performance management and organizational development and change management;
- Fleet, facilities and general records management;
- Executive management structure, responsible for strategy and policy formulation;
- Management of information and knowledge to support each core function's information requirements to ensure service delivery; and
- Management of Legal Services and Labour relations within the Department.

Corporate and Transformation Services has been inadequately resourced and structured in the past year. This problem became even more serious after the completion of the re-engineering process which resulted in the Department having three main core functions as opposed to only one that the Department has been having all along. This situation made this programme to face additional challenges and requirements in providing the management and administrative support to core functions.

Structural problems, capacity and inadequate funds have to a larger extent reduced the ability of this programme to respond to challenges and service delivery requirements posed by external environment, new legislation and additional core functions within the Department. However, the above mentioned problem has since been addressed by adopting a new structure for the division in line with legislation to enable support for delivery of Departmental strategic plan.

There are however still key challenges facing this Programme over this strategic plan period. The key challenges are the following:-

- The implementation of Learnership and Internship programme in line with National Cabinet Decision of 2003;
- Even though progress has been made towards the achievement of a representative workforce, the present statistics still demonstrate that while females occupy a large percentage of positions at lower levels, the management echelon in other divisions is not fully representative of population profile especially in terms of females. Attracting and recruiting disabled people is still one of the challenging aspect that the Department is facing;
- The new performance Management System has been zoomed in but full implementation of this new performance appraisal method, is still a challenge (i.e.) linking the Departmental strategy and component level objectives with individual performance goals;
- Monitoring and evaluation of constitutional principles as well as performance outputs against set indicators within the Department, and the impact it has to public needs is also still a challenge.
- Full implementation of the new regional model to ensure facilitation of regional developments as well as redesigning new business processes and control systems for the Department is another challenge.
- Human resources not strongly focusing on delivery of service based on what the customer really wants; but the workforce that is focusing on compliance requirements is also another challenge for this Programme.
- Provision of adequate resources to enable all the new Directorates adopted for the Programme (among others, legal services) to function adequately;
- No reliable baseline information for use on the departmental outputs of the Balance Scorecard;
- The structure of the Department is not yet fully functional;

10.2 POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The strategic goals and objectives of Corporate and Transformation as aligned to the Administration and Governance cluster priorities and the Department's goals are as follows:

Strategic Goal 1

Investment in education and training for service delivery, quality of life, and labour mobility for employees

Strategic objectives:

- Provide financial assistance to external students;
- Implement Learnerships on core functions of the Department;
- Develop guidelines for systematic mentoring, career development and retention of skills; and
- Develop and implement internship programme.

Strategic Goal 2

Improved service delivery and health standards of all employees within Department

Strategic Objectives:

- Co-ordinate the development and implementation of Service Improver Tool for all branches;
- To conduct an impact assessment on HIV/AIDS; and
- To conduct workplace analysis survey.

Strategic Goal 3

Effective departmental management and work organisation and strengthening of the interface to meet strategic service delivery objectives

Strategic Objectives:

- To rationalise District and Head office roles and responsibilities in terms of the newly created structure;
- To design business processes and control systems compatible to the new structure; and
- To develop a good corporate governance system for the Department including parastatals,

Strategic Goal 4

Improve the Implementation of PMS

Strategic Objectives:

- To accelerate the implementation of Performance Management System to penetrate all branches;
- To clarify and refine Departmental outputs of the Balanced Scorecard;
- To link the Departmental strategy and component level objectives with individual performance goals; and
- To develop a Departmental monitoring and evaluation system.

Strategic Goal 5

Effective Management of information and records within the Department

Strategic Objectives:

- Develop an information master system plan aligned to strategy of the Department; and
- Ensure restoration of records and retainment of knowledge within Department.

Strategic Objectives by sub-programme

Sub-programme: Human Resources Development

Measurable Objective	Performance Measure or Indicator	Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Skills enhancement for improved service delivery	Workplace Skills Plan fully implemented	Grant 25% of the bursary budget to prospective students	Develop guidelines for various systematic mentoring, career development and retention of skills	Conclude 5% intake of interns as stipulated in the DPSA circular No. 1 of 2003	Conclude 5% intake of interns as stipulated in the DPSA circular No. 1 of 2003	Conclude 5% intake of interns as stipulated in the DPSA circular No. 1 of 2003	Conclude 5% intake of interns as stipulated in the DPSA circular No. 1 of 2003
	Bursary Scheme implemented	Grant bursary to 40 new applicants[serving officials] in the field of mining, environment, tourism, financial management, commerce	Grant 30% of the bursary budget to prospective students	Grant 35% of the bursary budget to prospective students	Grant 40% of the bursary budget to prospective students	Grant 45% of the bursary budget to prospective students	Grant 50% of the bursary budget to prospective students

	internship and learnership programmes fully implemented	<p>Conclude 5% intake of interns as stipulated in the DPSA circular No. 1 of 2003</p> <p>Finalise the development of learnership in Financial Management, Tourism and Environment</p>	<p>Grant bursary to 40 new applicants(serving officials)</p> <p>Conclude 5% intake of interns as stipulated in the DPSA circular No. 1 of 2003</p> <p>Implement the learnership identified in base year</p>	<p>Grant bursary to 40 new applicants(serving officials)</p> <p>Develop learnership in Project Management, records management and secretarial services</p>	Grant bursary to 40 new applicants(serving officials)	Grant bursary to 40 new applicants(serving officials)	Grant bursary to 40 new applicants(serving officials)
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Sub-programme: Information and Knowledge Management

Measurable Objectives	Performance measure or Indicator	Base Year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
A reliable electronic communication system	Operational Master System Plan fully implemented	Align Information support with departmental business requirements	Maintenance of departmental website	Maintenance of departmental website	Maintenance of departmental website	Maintenance of departmental website	Maintenance of departmental website
		Outsource Development of Master System Plan	Maintenance of the intranet	Maintenance of the intranet	Maintenance of the intranet	Maintenance of the intranet	Maintenance of the intranet
		Upgrade Local Area Network for Ismini Towers, districts and regional offices	Upgrade Local Area Network for Finance House and districts from hubs to switches	Maintain Local Area Network at Head Office & Regional offices	Maintain Local Area Network at Head Office & Regional Offices	Maintain Local Area Network	Maintain Local Area Network
		Network management for the new office building	Installation of an automated help desk system				
		Develop E-system for Tribal & Trust Account Develop E-systems Business Registration and Liquor Licensing Management System	Installation of automated fax solution				
		Develop departmental intranet					
		Installation of firewalls in all					

	districts					
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Sub-programme: Transformation

Measurable Objectives	Performance Measure or Indicator	Base year 2004/2005	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010
Enhanced public service delivery	Employee wellness	Implement Employee Assistance Programme	Implement Employee Assistance Programme	Implement Employee Assistance Programme	Implement Employee Assistance Programme	Implement Employee Assistance Programme	Implement Employment Assistance Programme
	Safe and healthy work environment	EAP needs assessment per chief directorate and districts.	Develop and implement Employment Equity Plan	Develop and implement Employment Equity Plan	Develop and implement Employment Equity Plan	Develop and implement Employment Equity Plan	Implement Occupational Safety and Health Programme
	Representative workforce	Implement KAP Survey recommendations	Implement Occupational Safety and Health Programme	Conduct KAP Survey	Implement KAP Survey recommendations	Implement Occupational Safety and Health Programme	Develop and implement Employment Equity Plan
	Service delivery excellence	Implement Occupational Safety and Health Programme	Develop and implement Employment Equity Plan	Implement Occupational Safety and Health Programme	Implement Occupational Safety and Health Programme	Develop and implement Employment Equity Plan	Develop and implement service delivery improvement programme per unit.
		Develop and implement Employment Equity Plan	Develop and implement service delivery improvement programme per unit.	Develop and implement Employment Equity Plan	Develop and implement Employment Equity Plan	Develop and implement service delivery improvement programme per unit.	
		Review departmental service standards		Develop and implement service delivery improvement programme per unit.	Develop and implement service delivery improvement programme per unit.		

Measurable Objectives	Performance Measure or Indicator	Base year 2004/2005	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010
		Co-ordinate implementation of special programmes	Co-ordinate implementation of special programmes	Co-ordinate implementation of special programmes	Co-ordinate implementation of special programmes	Co-ordinate implementation of special programmes	Co-ordinate implementation of special programmes

Sub-programme: Legal Services

Measurable Objectives	Performance Measure for Indicator	Base Year 2004/05	Year 1 (targets) 2005/06	Year 2 (targets) 2006/07	Year 3 (targets) 2007/08	Year 4 (targets) 2008/09	Year 5 (targets) 2009/10
Good governance	Labour stability	Awareness and understanding of labour relations issues	Awareness and understanding of labour relations issues	Awareness and understanding of labour relations issues	Awareness and understanding of labour relations issues	Awareness and understanding of labour relations issues	Awareness and understanding of labour relations issues
	Efficient legal administration		20% implementation of the policy on disciplinary measures at management level	40% implementation of the policy on disciplinary measures at management level	60% implementation of the policy on disciplinary measures at management level	80% implementation of the policy on disciplinary measures at management level	100% implementation of the policy on disciplinary measures at management level
			20% implementation of grievance procedures	40% implementation of grievance procedures	60% implementation of grievance procedures	80% implementation of grievance procedures	100% implementation of grievance procedures
		Full and sound protection of the Department's interests in agreements, legal opinions and litigation	Full and sound protection of the Department's interests in agreements, legal opinions and litigation	Full and sound protection of the Department's interests in agreements, legal opinions and litigation	Full and sound protection of the Department's interests in agreements, legal opinions and litigation	Full and sound protection of the Department's interests in agreements, legal opinions and litigation	Full and sound protection of the Department's interests in agreements, legal opinions and litigation
			Establish a constitutionally and legally sound index of Legislation	Maintain a constitutionally and legally sound index of Legislation	Maintain a constitutionally and legally sound index of Legislation	Maintain a constitutionally and legally sound index of Legislation	Maintain a constitutionally and legally sound index of Legislation
		Procurement of legal material for the library	Procurement of legal material for the library	Procurement of legal material for the library	Procurement of legal material for the library	Procurement of legal material for the library	Procurement of legal material for the library

Sub-programme: Employment Relations

Measurable Objective	Performance Measure / Indicator	Base Year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Organisational performance enhancement	Work efficiency	Develop an organisational performance management policy	Implement organisational performance management policy	Alignment of PMS to Balanced Scorecard	Alignment of PMS to Balanced Scorecard	Alignment of PMS to Balanced Scorecard	Alignment of PMS to Balanced Scorecard
	Attraction and retention of competent staff	Develop an operational PMS	Implement operational PMS (departmental)	Implement operational PMS (departmental)	Implement operational PMS (departmental)	Implement operational PMS (departmental)	Implement operational PMS (departmental)
	Operational PMS fully implemented	Revise organisational structure for dept.	Revise organisational structure for dept	Revise organisational structure for dept	Revise organisational structure for dept	Revise organisational structure for dept	Revise organisational structure for dept
	Integrated HR Information Management System	Workflow improvement	Workflow improvement	Workflow improvement	Workflow improvement	Workflow improvement	Workflow improvement
		Develop 10 HR policies	Develop and implement HR policies	Implement integrated HR plan	Implement integrated HR plan	Implement integrated HR plan	Implement integrated HR plan
		Develop an integrated HR plan	Implement integrated HR plan	Develop HR Management Information System	Develop HR Management Information System and roll out to districts	Implementation of the HR Management Information System	Implementation of the HR Management Information System
		Clear backlogs on service benefits	Develop HR Management Information System	Outsource development of records management and document archiving system	Outsource development of records management and document archiving system	Outsource development of records management and document archiving system	Implementation of the Records Management System
		Update manual HR records system					

Sub-programme: MEC Support

Measurable objectives	Performance/ indicator	Base year/2004/5	Year 1 2005/6	Year 2 2006/7	Year 3 2007/8	Year 4 2008/9	Year 5 2009/10
A co-ordinated executive service	Executive Liaison Strategy in place	To develop Executive Liaison Strategy	Implement Executive Liaison Strategy	Implement Executive Liaison Strategy	Implement Executive Liaison Strategy	Implement Executive Liaison Strategy	Implement Executive Liaison Strategy
	A reliable record management system	Conduct feasibility study on the effective and efficient system	Acquisition of document control system	Implement of document control system	Implement of document control system	Implement of document control system	Consolidation of five year policy report
	A co-ordinated parliamentary service	Implementation of constituency programmes	Implementation of constituency programmes	Implementation of constituency programmes	Implementation of constituency programmes	Implementation of constituency programmes	Implement of document control system
		Implementation of legislative programmes	Implementation of legislative programmes	Implementation of legislative programmes	Implementation of legislative programmes	Implementation of legislative programmes	Implementation of constituency programmes
		Implementation of protocol programmes	Implementation of protocol programmes	Implementation of protocol programmes	Implementation of protocol programmes	Implementation of protocol programmes	Implementation of legislative programmes Implementation of protocol programmes

Subprogramme: Security and Risk Management Services

Measurable objective	Performance Measure / Indicator	Base year 2004/2005	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010
A condition of safety and security within the department	MISS policies in place iro: • Personnel • Documents • Information • Information Technology • Access control	Development of MISS policies iro: • Personnel • Documents • Information • Information Technology • Access control Acquisition and installation of security equipment for Environmental Affairs and Ismini Towers	Monitor Implementation of the MISS Policy Acquisition and installation of security equipment for Finance House and Capricorn District	Monitor Implementation of the MISS Policy Acquisition and installation of security equipment for Sekhukhune and Vhembe Districts	Monitor Implementation of the MISS Policy Acquisition and installation of security equipment for Mopani and Bohlabela Districts	Monitor Implementation of the MISS Policy Acquisition and installation of security equipment for Waterberg District	Monitor Implementation of the MISS Policy
A corrupt free corporate environment	Reduction in the number of reported cases of corporate corruption and fraud	Develop investigation strategy and implement investigation strategy to reduce the number of reported cases of corporate corruption and fraud by 5% Develop fraud prevention and response plan	Implement investigation strategy to reduce the number of reported cases of corporate corruption and fraud by 10% Implement fraud prevention and response plan	Implement investigation strategy to reduce acts of corporate corruption and fraud by 15% Implement fraud prevention and response plan	Implement investigation strategy to reduce acts of corporate corruption and fraud by 20% Implement fraud prevention and response plan	Implement investigation strategy to reduce acts of corporate corruption and fraud by 25% Implement fraud prevention and response plan	Implement investigation strategy to reduce acts of corporate corruption and fraud by 25% Implement fraud prevention and response plan
A comprehensive and effective system of firearms control	Full compliance with the Firearms Control Act, 60 of 2000	Develop policy on firearm management Finalisation of firearm audit and re-distribution in accordance with needs assessment	Finalise development of policy on firearm management	Implementation of policy on firearm management	Implementation of policy on firearm management	Implementation of policy on firearm management	Implementation of policy on firearm management

Measurable objective	Performance Measure / Indicator	Base year 2004/2005	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010
Minimize impact of Departmental risk exposure	A reliable Risk Management System	Acquisition and installation of a Risk Management System / Register Develop risk management strategy	Update Risk Management System / Register Implementation of sound risk management strategy	Update Risk Management System / Register Implementation of sound risk management strategy	Update Risk Management System / Register Implementation of sound risk management strategy	Update Risk Management System / Register Implementation of sound risk management strategy	Update Risk Management System / Register Implementation of sound risk management strategy

Subprogramme: Communication Services

Measurable objectives	Performance measure or indicator	Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
To promote the corporate image of the department	Implementation of a corporate identity programme Strengthening the capacity of department to influence the public agenda	Production of departmental literature materials such as newsletters, Annual report, Brochures and In-house news Portray the department as efficient by improving its corporate identity	Production of departmental literature materials such as newsletters, Annual report, Brochures and In-house news Portray the department as efficient by improving its corporate identity	Production of departmental literature materials such as newsletters, Annual report, Brochures and In-house news Portray the department as efficient by improving its corporate identity	Production of departmental literature materials such as newsletters, Annual report, Brochures and In-house news Portray the department as efficient by improving its corporate identity	Production of departmental literature materials such as newsletters, Annual report, Brochures and In-house news Portray the department as efficient by improving its corporate identity	Production of departmental literature materials such as newsletters, Annual report, Brochures and In-house news Portray the department as efficient by improving its corporate identity

Measurable objectives	Performance measure or indicator	Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
		Co-ordination of Official International relations programmes	Co-ordination of Official International relations programmes	Co-ordination of Official International relations programmes	Co-ordination of Official International relations programmes	Co-ordination of Official International relations programmes	Co-ordination of Official International relations programmes
		Implementation of partnership programmes with stakeholders	Implementation of partnership programmes with stakeholders	Implementation of partnership programmes with stakeholders	Implementation of partnership programmes with stakeholders	Implementation of partnership programmes with stakeholders	Implementation of partnership programmes with stakeholders
		Implementation of Website programme	Implementation of Website programme	Implementation of Website programme	Implementation of Website programme	Implementation of Website programme	Implementation of Website programme
		Implementation of media relations programs	Implementation of media relations programs	Implementation of media relations programs	Implementation of media relations programs	Implementation of media relations programs	Implementation of media relations programs
		Implementation of unmediated communication programmes	Implementation of unmediated communication programmes	Implementation of unmediated communication programmes	Implementation of unmediated communication programmes	Implementation of unmediated communication programmes	Implementation of unmediated communication programmes
		Implementation of community outreach programmes	Implementation of community outreach programmes	Implementation of community outreach programmes	Implementation of community outreach programmes	Implementation of community outreach programmes	Implementation of community outreach programmes
		Implementation of Multi-Media Campaigns programmes	Implementation of Multi-Media Campaigns programmes	Implementation of Multi-Media Campaigns programmes	Implementation of Multi-Media Campaigns programmes	Implementation of Multi-Media Campaigns programmes	Implementation of Multi-Media Campaigns programmes

Sub-programme: Strategic Operations

Measurable Objectives	Performance Measure or Indicator	Base year 2004/2005	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010
Organisational Performance Improvement	Organizational Performance Management Policy in place.	Develop performance agreements to measure the performance of Parastatals	Monitor implementation of the departmental strategic plan	Monitor implementation of the departmental strategic plan	Monitor implementation of the departmental strategic plan	Monitor implementation of the departmental strategic plan	Monitor implementation of the departmental strategic plan
	Co-operative governance strategy in place.	Develop Service Level Agreement for Line management		Monitor implementation of the Performance Management Policy	Monitor implementation of the Performance Management Policy	Monitor implementation of the Performance Management Policy	Monitor implementation of the Performance Management Policy
		Implementation of recommendations on the Change Management Project.	Finalise implementation of recommendations on the Change Management Project				
		Convene Economic Development summits	Convene Economic Development summits	Convene Economic Development summits	Convene Economic Development summits	Convene Economic Development summits	Convene Economic Development summits
		Implementation of resolutions of the Economic Cluster	Implementation of resolutions of the Economic Cluster	Implementation of resolutions of the Economic Cluster	Implementation of resolutions of the Economic Cluster	Implementation of resolutions of the Economic Cluster	Implementation of resolutions of the Economic Cluster
	A reliable record management system	Conduct feasibility study on the effective and efficient system.	Acquisition of document control system	Implement of document control system	Implement of document control system	Implement of document control system	Implement of document control system

10.3 Analysis of constraints and measures planned to overcome them

The major constraints which will be experienced under this Programme will be shortages in capacity on performance of certain projects which require high level skills and experience from the present personnel attached to the Programme.

The Programmes would deal with these constraints by executing some of the projects through collaborations and partnerships with institutions. In some instances the Programme will outsource the projects, and getting the assistance of a professional service whilst ensuring that responsibility is retained by the Programme.

In addition, the Programme will recruit personnel with competencies required, and also provide accelerated training programme to recruit those who are short of skills and competencies required.

The following are some of the projects wherein capacity problems are envisaged:

- Workplace analysis surveys;
- The implementation of the learnerhip and internship programme;
- HIV/AIDS impact assessment;
- Development of the Departmental Master System Plan;
- Change management project – to ensure full scale implementation of the regional model;
- Legal advisory service compatible to Department's core function or business; and
- Development of the monitoring and evaluation system for the Department.

10.4 Planned quality improvement measures

The focus of this Programme's services is supposed to be responsive to the Departmental core branches to enable them deliver on the Departmental strategy as opposed to the traditional way of doing things. There is also a requirement that services from Corporate Services be viewed differently by business units within the Department.

As a result of the above the Programme would make the following interventions to improve the quality of all services performed by Corporate and Transformation Programme:

The Programme will adopt the Service Level Agreement (SLA) method, which will be used to govern the relationship between Corporate Services and all other Business units. The SLA will ensure that the services, service levels are negotiated by both the Business units and Corporate Services. This will ensure that all services from Corporate Services are provided on a pull rather than push basis, and support the overall strategy of the Department.

In designing the service levels or quality for all services within the Programme, different legislation and policies parameters with respect to each service will be adhered to.

In addition to the SLA, the Programme will need to have an accelerated Capacity building programme for employees within Corporate Services on specific critical areas of services. The reason for this is that lack of capacity in certain services (within Corporate Services) is a high risk factor to an extent that such risk could have a negative impact on the overall quality of the Core functions for the Department.

FINANCIAL MANAGEMENT

14 Programme 7: Financial Management

Financial management programme is divided into three sub-programmes; namely:-

- Budget Management and Reporting;
- Expenditure and Debt Management; and
- Stores and Procurement Services.

14.1 Situation analysis

Since the development of the Department to present structure in 2001, to merge Provincial Treasury, Environment and Tourism and Economic Development and Planning, the Chief Financial Officer position was never filled for a considerable amount of time. There was no one who could ensure the training and development of staff members within the Financial Management Branch. Also, when Treasury positions were evaluated a lot of the expertise from Financial Management were lost to Provincial Treasury.

Lack of development of most staff members has resulted in the decreasing of staff morale. Since Financial Management is the backbone of any organization and is the cornerstone to set the tone of the whole organization, there is a need to instill new hope and motivation to most employees within this branch.

This branch renders the following key support functions:

- Budget management;
- Procurement and Stores management; and
- Expenditure and Debt management.

A suspension of several members within the Procurement and Stores section has resulted in the Department being unable to implement the Supply Chain Management Unit with effect from 01 September 2004.

14.2 Policies, priorities and strategic objectives

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07 (targets)	Year 3 2007/08 (targets)	Year 4 2008/09 (targets)	Year 5 2009/10 (targets)
Establish and maintain effective, efficient and transparent systems of financial and risk management and internal control	• Obtain an unqualified audit opinion without matters of emphasis	Obtain unqualified audit report without matters of emphasis	Unqualified audit report without matters of emphasis	Unqualified audit report without matters of emphasis	Unqualified audit report without matters of emphasis	Unqualified audit report without matters of emphasis	Unqualified audit report without matters of emphasis
	• Favourable audit opinion on the design and operating effectiveness of internal controls:	Per visit by Provincial Internal Audit & annually by Audit Committee	Per visit by Provincial Internal Audit & annually by Audit Committee	Per visit by Provincial Internal Audit & annually by Audit Committee	Per visit by Provincial Internal Audit & annually by Audit Committee	Per visit by Provincial Internal Audit & annually by Audit Committee	Per visit by Provincial Internal Audit & annually by Audit Committee
	• Settle all contractual obligations and pay all money owing within 30 days or as per agreement;	Clear all payment backlogs	Implement payment system in line with provisions of PFMA	Ongoing	Ongoing	Ongoing	Ongoing
	• Improved revenue collection	Collect all monies due to the department;	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
	• Compliance with section 42 (transfer of assets and liabilities between votes) and section 43 (virements between main	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07 (targets)	Year 3 2007/08 (targets)	Year 4 2008/09 (targets)	Year 5 2009/10 (targets)
	divisions within votes) of the PFMA; <ul style="list-style-type: none"> • Risk Management Strategy in place. • Zero balance of the suspense accounts • Updated financial policies • A system for properly evaluating all major capital projects. 	Formulation and implement of the risk management strategy Appointment of a Service Provider Revisit policies for various types of expenditures like traveling, cell-phone, IT etc. Develop policies and procedures that enable the department to make informed decisions on the viability of investing in major capital projects.	Implement of the risk management strategy Clearance of all outstanding backlogs on suspense accounts As required Roll-out framework	Review and update the risk management strategy As required	Review and update the risk management strategy As required	Review and update the risk management strategy As required	Review and update the risk management strategy As required
Sound budgeting and budgetary control practices	<ul style="list-style-type: none"> • No commitment of the department to a liability for which money has not been appropriated; 	Start reviewing on completion of next IYM report. Review upon completion of next IYM report. Start rolling out awareness on completion of various policies	Expenditure is in line with original or revised appropriation. 80% alignment to department strategic plan.	Expenditure in line with original or revised appropriation. 85% alignment to department strategic plan.	Expenditure in line with original or revised appropriation. 90% alignment to department strategic plan.	Expenditure in line with original or revised appropriation. 95% alignment to department strategic plan.	Expenditure in line with original or revised appropriation. 100% alignment to department strategic plan.

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07 (targets)	Year 3 2007/08 (targets)	Year 4 2008/09 (targets)	Year 5 2009/10 (targets)
		mentioned above.					
	<ul style="list-style-type: none"> Expenditure in accordance with the vote of the department and the main divisions within the vote; Effective and appropriate system to prevent unauthorised, irregular and fruitless and wasteful expenditure at various branches and levels; Efficient management of budget 	<p>Start rolling out awareness on completion of various policies mentioned above</p> <p>Regularly conduct budget workshops with branches and districts.</p>	<p>Completed awareness to employees of correct policies and procedures followed in expending funds.</p> <p>Ongoing</p>	<p>Compliance with the correct policies and procedures</p> <p>Ongoing</p>	<p>Compliance with the correct policies and procedures</p> <p>Ongoing</p>	<p>Compliance with the correct policies and procedures</p> <p>Ongoing</p>	<p>Compliance with the correct policies and procedures</p> <p>Ongoing</p>
Robust system of expenditure and performance management	<ul style="list-style-type: none"> Alignment of departmental budgets to strategic objectives; Policies and procedures for quarterly reporting in place 	<p>Start rolling out awareness on completion of various policies mentioned above.</p> <p>Establish a system of reporting on financial and non-financial performance.</p>	70% alignment to department strategic objectives.	80% alignment to department strategic objectives.	90% alignment to department strategic objectives.	95% alignment to department strategic objectives.	100% alignment to department strategic objectives.

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07 (targets)	Year 3 2007/08 (targets)	Year 4 2008/09 (targets)	Year 5 2009/10 (targets)
Maintenance of an appropriate procurement and provisioning system which is fair; equitable; transparent; competitive and cost-effective.	<ul style="list-style-type: none"> A well capacitated Supply Chain Management Unit 	Start moving towards operating independently and seeking advice from SCM Office as and when required.	100% independent	100% independent	100% independent	100% independent	100% independent

14.3 Analysis of constraints and measures planned to overcome them

The major constraints experienced by this Branch are a lack of required financial skills. This results in the inability to exercise proper financial management and therefore ensure validity, accuracy and completeness of financial records and reports.

This constraint will be dealt with mainly by attracting and retaining people from the private sector who have the necessary skills. We would also enter into performance agreements with employees which also look into their growth and development needs.

ECONOMIC DEVELOPMENT

Programme 4 and 5: SMME and Commerce plus Industry and Economic Planning

12.1 Situation Analysis

BACKGROUND

- The branch deals with economic development growth and development challenges of the province
- The strategies and programmes of the branch are informed by global, national and provincial policies and agenda for socio-economic development such as:
 1. United Nations Millennium Development Targets
 2. Reconstruction and Development Programme Goals

BRANCH COMPONENTS

- Industrial development
- Economic planning, research and information management
- SMME and co-operatives development
- Commerce and consumer affairs

ORGANISATIONAL STRUCTURE

- All operating directorates have incumbents
- There is however a new proposed structure to meet the strategic objectives of the branch
- The new structure has four chief directorates

OPERATIONAL CHALLENGES

- High rate of staff turnover
- Balancing the requirements of employment equity legislation with competent staff
- Packages that do not compete with the private sector and parastatals
- Alignment of responsibilities within directorates, districts, agencies and parastatals (duplication)
- Unemployment and economic growth are major challenges facing the branch

IMPLEMENTATION OF PRIORITY PROGRAMMES:

- Promotion of productive investments
- Industrial Park /Zone
- Agro-processing Cluster Development
- Mining Cluster Development
- SMME Development Strategies and implementation
- Co-operative Strategy and Development
- Fair and Healthy Trade practices
- Research and Development Strategy
- Knowledge based economic development

STRATEGIC OBJECTIVES

- The branch has its strategic objectives divided into sub programmes of:
 1. Industry
 2. Economic planning research and information management
 3. SMME Development
 4. Co-operative development
 5. Commerce
 6. Consumer affairs
 7. Agencies and parastatals

Programme 4: SMME and Commerce

Sub-programme: SMME

Measurable Objectives	Performance Measure or Indicator	Base year 2004/2005	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010
Development of thriving SMMEs in all sectors	Provincial Sectoral SMME Data Base	Acquisition of data base software. Establishment of a reliable database	Increase the number of SMMEs by 10% in the database	Increase the number of SMMEs by 10% in the database	Increase the number of SMMEs by 10% in the database	Increase the number of SMMEs by 10% in the database	Increase the number of SMMEs by 10% in the database
	Entrepreneurship culture	Facilitate and link SMMEs to procurement opportunities in all sectors Hold Provincial Small Business Award. Develop curriculum on entrepreneurship Develop sector specific SMME promotion programmes	Facilitate and link SMMEs to procurement opportunities in all sectors Facilitate the establishment of entrepreneurship centre Implement promotion programmes	Facilitate and link SMMEs to procurement opportunities in all sectors Hold Provincial Small Business Award Implement promotion programmes	Facilitate and link SMMEs to procurement opportunities in all sectors Implement promotion programmes	Facilitate and link SMMEs to procurement opportunities in all sectors Hold Provincial Small Business Award Implement promotion programmes	Facilitate and link SMMEs to procurement opportunities in all sectors Implement promotion programmes
	Women, youth and disabled persons economically empowered	Implement national and provincial targeted assistance programmes	Implement national and provincial targeted assistance programmes	Implement national and provincial targeted assistance programmes	Implement national and provincial targeted assistance programmes	Implement national and provincial targeted assistance programmes	Implement national and provincial targeted assistance programmes
	Provincial SMME Strategy Framework	Strategy review and alignment to PGDS	Implementation of strategy.	Implementation of strategy.	Implementation of strategy.	Implementation of strategy.	Implementation of strategy.

Measurable Objectives	Performance Measure or Indicator	Base year 2004/2005	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010
	Coordinated support services for SMMEs	Merge financial and non-financial support institutions in the Province.	Finalise the merger process.				
	Access to Finance for SMME development	Provide Business Finance: 300 SMME Loans Rural Housing Finance 854 loans	Provide Business Finance: 500 SMME Loan Rural Housing Finance 1000 loans Recapitalisation of Mahlasedi Enterprise Finance	Provide Business Finance by: 550 SMME Loans Rural Housing Finance 1000 loans	Provide Business Finance: 550 SMME Loans Rural Housing Finance 1000 loans	Provide Business Finance: 550 SMME Loans Rural Housing Finance 1000 loans	Provide Business Finance: 550 SMME Loans Rural Housing Finance 1000 loans
	Empowered SMMEs in Manufacturing Sector	Facilitate the establishment of RFIs To provide technical business solutions to 125 SMMEs in manufacturing.	Facilitate the establishment of RFIs To provide technical business solutions to 125 SMMEs in manufacturing.	Facilitate the establishment of RFIs To provide technical business solutions to 175 SMMEs in manufacturing.	Facilitate the establishment of RFIs To provide technical business solutions to 175 SMMEs in manufacturing.	Facilitate the establishment of RFIs To provide technical business solutions to 175 SMMEs in manufacturing.	Facilitate the establishment of RFIs To provide technical business solutions to 175 SMMEs in manufacturing.
		Provide business support to 615 of SMMEs in the database Skills development of 1200 aspiring SMMEs	Provide business support to 650 of SMMEs in the database Skills development of 1800 aspiring SMMEs	Provide business support to 615 of SMMEs in the database Skills development of 1200 aspiring SMMEs	Provide business support to 615 of SMMEs in the database Skills development of 1200 aspiring SMMEs	Provide business support to 615 of SMMEs in the database Skills development of 1200 aspiring SMMEs	Provide business support to 615 of SMMEs in the database Skills development of 1200 aspiring SMMEs

Measurable Objectives	Performance Measure or Indicator	Base year 2004/2005	Year 1 2005/2006	Year 2 2006/2007	Year 3 2007/2008	Year 4 2008/2009	Year 5 2009/2010
	Accessibility to services by SMMEs	Establish 2 LBSCs in partnership with municipalities IDP Program. Blouberg and Lepelle-Nkumbi. Setting up a MAC satellite in Sekhukhune	Establish 3 LBSCs in partnership with municipalities IDP Program. Tzaneen and Modjadji, Musina in partnership with De Beers Venetia Mine. Setup MAC satellite office in Vhembe and. Waterburg and Bohlabela	Establish 3 LBSCs in partnership with municipalities IDP Program. Modimolle, Thabazimbi, Mokopane.	Establish 4 LBSCs in partnership with municipalities IDP Program. Mankweng in partnership with UNIN. Fetakgomo, Aganang.	Establish 4 LBSCs in partnership with municipalities IDP Program	Establish 3 LBSCs in partnership with municipalities IDP Program
Reduction of unemployment	Job creation	Provide finance to create 1640 new jobs and maintain 4100. 1708 new jobs and 4270 jobs maintained through rural housing finance.	Provide finance to create 3000 new jobs and maintain 4270. 2000 new jobs and 5000 jobs maintained through rural housing finance.	Provide finance to create 3000 new jobs and maintain 7500. 1700 new jobs and 6000 jobs maintained through rural housing finance.	Provide finance to create 3000 new jobs and maintain 7500 2400 new jobs and 6000 jobs maintained through rural housing finance.	Provide finance to create 3000 new jobs and maintain 7500. 2700 new jobs and 6500 jobs maintained through rural housing finance.	Provide finance to create 3000 new jobs and maintain 7500 2800 new jobs and 7000 jobs maintained through rural housing finance.

Sub-programme: Co-operatives

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Development of thriving co-operatives in all sectors	Framework for government intervention on co-operatives in place	Develop Co - operative strategy	Implement cooperative intervention strategy in mining, tourism and transport sectors	Implement cooperative intervention strategy in financial, agro processing and Information Technology sectors	Implement co-operative intervention strategy for service and civil construction	Implement co-operative intervention strategy for cotton processing Co-operatives	Implement co-operative intervention strategy for cotton processing Co-operatives
Growing and sustainable cooperatives in all sectors		Linkages for five (5) cooperatives with provincial public and private sector	Establish linkages within the SADC countries	Establish linkages in the other four regional blocs in Africa	Establish linkages to international cooperative bodies	Establish linkages to international cooperative bodies	Establish linkages to international cooperative bodies
		Establish office of Deputy Registrar for cooperatives.	Facilitate the establishment of a division for cooperative education. Establish database for cooperatives.	Facilitate the establishment of a division for cooperative education.			Establish a cooperative college
		Facilitate the establishment and or resuscitation of 12 cooperatives in all Districts	Facilitate the establishment and or resuscitation of 24 cooperatives in all Districts	Facilitate the establishment and or resuscitation of 30 cooperatives in all Districts	Facilitate the establishment and or resuscitation of 30 cooperatives in all Districts Facilitate the establishment of a cooperatives bank	Facilitate the establishment and or resuscitation of 24 cooperatives in all Districts. Facilitate the establishment of a cooperative insurance company	Facilitate the establishment and or resuscitation of 24 cooperatives in all Districts

Sub-programme: Consumer Affairs

Measurable Objectives	Performance Measure or Indicator	Base Year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Healthy and fair trade environment	Protected consumers against unfair business practice.	<p>Promulgate Provincial consumer affairs Act and the Regulations.</p> <p>Establishment of the Consumer Court</p> <p>Develop and implement consumer education strategy.</p>	<p>Verify compliance on 300 business outlets.</p> <p>Implement a consumer help line.</p> <p>Implement consumer education strategy.</p>	<p>Verify compliance on 3500 business outlets.</p> <p>Implement consumer education strategy.</p>	<p>Verify compliance on 4000 business outlets</p> <p>Implement consumer education strategy.</p>	<p>Verify compliance on 4000 business outlets</p> <p>Implement consumer education strategy.</p>	<p>Verify compliance on 4000 business outlets</p> <p>Implement consumer education strategy.</p>

Sub-programme: Commerce

Measurable objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Healthy and fair trade environment	Regulated trading environment	Promulgate the trading legislative framework and regulations	Implement	Implement	Implement	Implement	Implement
		Develop Provincial Liquor Policy	Promulgate Legislative framework.	Implement	Implement	Implement	Implement
		Licensing of Liquor and petrol outlets	Licensing of Liquor and petrol outlets	Licensing of Liquor and petrol outlets	Licensing of Liquor and petrol outlets	Licensing of Liquor and petrol outlets	Licensing of Liquor and petrol outlets
		Establishment of 6 Business Registration Centres	Needs assessment for the establishment of Business Registration Centres	Establishment of 6 Business Registration Centres	Needs assessment for the establishment of Business Registration Centres	Establishment of 12 Business Registration Centres	
		Verify compliance to trading regulations	Verify compliance to trading regulations	Verify compliance to trading regulations	Verify compliance to trading regulations	Verify compliance to trading regulations	Verify compliance to trading regulations

Programme 5: Industry & Economic Planning

Sub-programme: Industry

Measurable Objectives	Performance Measure	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Stimulation of industrial development in the province	Mapped: <ul style="list-style-type: none"> • Mining Cluster • Agro-processing Cluster • Animal feed and meat production Cluster • Furniture and Forestry Cluster • Logistics Cluster 	<p>Implementation of the Provincial Industrial Development Strategy</p> <p>Mapping and facilitation of business plans for coal and platinum clusters in Mining</p> <p>Mapping and facilitation of business plans for horticulture and red and white meat clusters in Agro-business</p> <p>Mapping and facilitation of business plans for commercial timber, indigenous forest, marula, mopani worms, oyster mushrooms, bee and honey production in Forestry Cluster</p>	<p>Mapping and facilitation of business plans for coal and platinum clusters in Mining</p> <p>Mapping and facilitation of business plans for horticulture and red and white meat clusters in Agro-business</p> <p>Mapping and facilitation of business plans for commercial timber, indigenous forest, marula, mopani worms, oyster mushrooms, bee and honey production in Forestry Cluster</p> <p>Identify production opportunities: Mining(5) Agri-business(8)</p>	Marketing of seven (7) packaged clusters	Marketing of seven (7) packaged clusters	Marketing of seven (7) packaged clusters	Marketing of seven (7) packaged clusters

		Mapping and facilitation of business plans for International Convention Centre, Five Star Hotel, Regional Shopping Mall, International Coach House.	Tourism(6) Conduct feasibility studies				
	Establishment of an Industrial Development Park	Finalize the feasibility study and development of a Master Plan	Infrastructure development for phase one of the IDP	Completion of phase one of the IDP	Packaging of investment incentives and tax exemptions		
	Increase in investment	Roll-out the incentive scheme packages to all districts Sixteen (16) inward and outward investment missions R6.2 billion investment in Limpopo	Development and roll-out of customized incentives R7 billion investment in Limpopo	Development and roll-out of customized incentives R9 billion investment in Limpopo	Development and roll-out of customized incentives R10.3 billion investment in Limpopo	Development and roll-out of customized incentives R11.3 billion investment in Limpopo	Development and roll-out of customized incentives R13 billion investment in Limpopo
	Development of indigenous industries	Facilitate research and development on indigenous industrialists Develop a database of indigenous industrialists	Finalize the database of indigenous industrialists Staging of the Provincial Exhibition Show	Staging of the Provincial Exhibition Show	Staging of the Provincial Exhibition Show	Staging of the Provincial Exhibition Show	Staging of the Provincial Exhibition Show
	Promotion of small scale mining	Establish a database of	Develop mining beneficiation	Implement mining beneficiation	Develop mining beneficiation	Develop mining beneficiation	Develop mining beneficiation

		existing and emerging mining opportunities	strategy	strategy	strategy	strategy	strategy
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Sub-programme: Economic Planning and Research

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Enhancement of economic development	Macro economic planning indicators	Updating of economic planning indicators	Analysis of relevant economic drivers of Limpopo	Development of the intervention strategy for leading and lagging industries	Facilitate implementation of intervention strategies for leading and lagging industries	Updating of economic planning indicators	Analysis of relevant economic drivers of Limpopo
	Poverty reduction strategy	Facilitate the establishment of Poverty co-ordinating forum	Conduct poverty pockets study	Conduct poverty pockets study	Finalise poverty pockets study	Formulate poverty reduction strategy	
	Sectoral development strategies	Facilitate the implementation of sectoral strategies Alignment of IDP and ISRDP with PGDS	Realignment of the sectoral development strategies Alignment of IDP and ISRDP with PGDS	Facilitate the implementation on the intervention of mechanism Alignment of IDP and ISRDP with PGDS	Alignment of IDP and ISRDP with PGDS	Alignment of IDP and ISRDP with PGDS	Alignment of IDP and ISRDP with PGDS
	A reliable Development Information Database	Updating of Development Information Database	Updating of Development Information Database	Updating of Development Information Database	Updating of Development Information Database	Updating of Development Information Database	Updating of Development Information Database

12.3 Analysis a constraints and measures planned to overcome them

RECRUITMENT AND RETENTION OF PERSONNEL:

- Strike a realistic balance between employment equity legislation with service delivery.
- Develop an organizational structure endowed with specialist personnel
- Offer competitive salary packages
- Develop strategic objectives and plans to address national and local policy requirements
- Adhering to systems and procedures of good governance
- Adhering to constitutional and legislative requirements of planning and reporting
- Promoting the principle of knowledge based economic development

12.4 Planned quality improvement measures

- Adhering to the Batho Pele Principles when dealing with clients, internal and external with the aim of providing the best services within the resources available and also effectively and efficiently.
- Committed to providing the highest standard of quality services and giving clients a platform to voice out gaps in the quality and standards that need to be addressed.
- To bring the services within reach of clients improving on accessibility of services also including provision of the right information that clients require.
- In providing services the basic human rights in terms of the constitution will adhered to and protection of such be done where intervention is required.

ENVIRONMENT AND TOURISM

13. Programme 6: Tourism, Parks and Community Environment Development

13.1 Situation analysis

This programme's main purpose is to ensure sustainable development and promotion of Tourism and Parks as well as the development and implementation of community environment support programmes. This programme consists of the following directorates: Community Environment Development, Tourism, Parks and Gambling.

The division gives policy direction and guidelines in regard to:-

- The development and promotion of tourism in the province;
- The sustainable development and management of provincial protected areas;
- The development and implementation of community environment support programmes; and
- The sustainable development of gambling activities in the province.

The Limpopo Tourism and Parks Board (Board) was established to assist in the implementation of the programme. This involved the transfer of certain functions and the seconding of personnel working on Nature Reserves from the Department to the Board. The following challenges need to be addressed in ensuring that the set objectives for the programme be achieved:-

- Finalization of personnel appointments within the structural arrangement of the department and the Limpopo Tourism and Parks Board.
- Clear administrative procedures in place regarding the management of the seconded personnel.
- A well coordinated implementation plan for the tourism growth strategy.
- Policy formulation to provide a framework for BEE training and development in tourism.
- Adequate financial resources allocated for protected area management, maintenance and development.
- A protected area development framework for the province to comply with appropriate legislation.
- Provision of a policy framework for community based natural resource management and utilization programmes within the province.

13.2 Policies, priorities and strategic objectives

Strategic Goal 1: The development and promotion of tourism in Limpopo.

Strategic Objective:

- Increase tourism contribution to the provincial GGP from 4% to 8% through implementing the tourism growth strategy.

Strategic Goal 2: The sustainable development and management of provincial protected areas.

Strategic Objective:

- Conservation and sustainable utilization of natural resources within protected areas.

Strategic Goal 3: The development and implementation of community environment support programmes.

Strategic Objective:

- Environmentally empowered community involved with sustainable natural resource utilization and management.

Sub-Programme: Tourism

Measurable Objective	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Increase tourism contribution to the provincial GGP from 4% to 8% .	Tourism growth strategy in place.	Finalize Tourism Growth Strategy (TGS).	Business plan implementation for six clusters and six icons.	Maintenance of infrastructure at thirty developed tourism projects.	Maintenance of infrastructure at thirty tourism projects.	Maintenance of infrastructure at 30 tourism projects.	Maintenance of infrastructure at thirty tourism projects.
	Six tourism cluster developments.	Roll out of TGS.	Tourism Route development for six clusters.	Support training and marketing to the African Ivory Route cooperative.	Tourism signage to cluster and projects in place.	Ten tourism access roads to cons completed.	Implement tourism marketing strategy.
	Five icon project developments.	Tourism infrastructure support to twenty projects.	Ongoing management of tourism information offices.	Implement community tourism training and capacity building programme for twenty SMME's.	Implement tourism marketing strategy.	Implement tourism marketing strategy.	Economic impact analyses of the TGS.
	Provincial Tourism Marketing Strategy in place.	Development of a tourism growth monitoring mechanism.	Consolidate the provincial brand in line with TGS clusters.	Implement Marketing strategy.	Support training and marketing to the African Ivory Route cooperative.	Regulation of all Casino and gambling activities in the province.	Regulation of all Casino and gambling activities in the province.
	Community Tourism programmes developed.	Develop and implement Marketing strategy	Road and signage infrastructure support to ten tourism projects within the six clusters.	Regulation of all Casino and gambling activities in the province.	Regulation of all Casino and gambling activities in the province.		
	BEE development in 20 tourism	Develop tourism training and	Establish a cooperative for				

	<p>projects.</p> <p>Legally registered Tour Guides and Tourism Amenities.</p> <p>Properly regulated gambling industry.</p>	<p>capacity building strategy for tourism SMME's.</p> <p>Manage the African Ivory Route (AIR).</p> <p>Ongoing management of tourism information offices.</p> <p>Regulation of all Casino and gambling activities in the province.</p>	<p>the African Ivory Route. Implement community tourism training and capacity building programme for twenty SMME's.</p> <p>Implement Marketing strategy.</p> <p>Regulation of all Casino and gambling activities in the province.</p>				
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Sub Programme: Parks

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Conservation and sustainable utilization of natural resources within protected areas.	Protected area strategy developed.	Align provincial and national legislation pertaining protected areas.	Evaluation of protected area status of each park.	Implement proclamation of parks according to new legislation.	Finalize vesting of land according to strategy.	Monitoring implementation of protected area strategy.	Monitoring implementation of protected area strategy.
	Commercial development in twenty parks.	Develop a database of all protected areas on state, private and communal land.	Develop regulations, standards and norms for protected area development and management.	Identify priority parks for proclamation.	Finalize proclamation of existing protected areas.	Monitoring and management of PPP's and CPPP contract implementation.	Monitoring and management of PPP's and CPPP contract implementation.
	Sustainable natural resource management in all provincial parks.	Develop a vesting strategy of state land pertaining protected area development.	Develop management plans for five protected areas.	Implement vesting of land according to strategy.	Finalize of regulations, norms and standards pertaining protected area development.	Ongoing ecological management of protected areas.	Ongoing ecological management of protected areas.
	Human Resource management plan for staff on provincial parks.	Develop management plans for fifteen protected areas.	Hospitality services in place for twenty provincial parks.	Implement Human resource development plan on ten reserves.	Implement ecological management plans on provincial parks.	Ongoing maintenance of protected area infrastructure.	Ongoing maintenance of protected area infrastructure.
		Development of a Human Resource management programme for provincial parks.	Implement Human resource development plan on ten reserves.	Support infrastructure upgraded for ten parks.	Implement biosphere reserve and conservancy strategy.	Implement ecological management plans on provincial parks.	Implement ecological management plans on provincial parks.
			New support infrastructure at twenty parks.	Implement ecological management	Conduct Game census.	Implement biosphere reserve and conservancy	Conduct Game census.

		<p>Appointment of transaction advisors for commercial development of fifteen parks.</p> <p>Infrastructural development on ten parks.</p> <p>Revise contractual agreements with communities adjacent to sixteen provincial parks.</p>	<p>Implementation of ecological management plans (erosion control, bush encroachment, alien vegetation, game management etc).</p> <p>Conduct Game census.</p> <p>Implement Game utilization strategy (Game Auction, Expo).</p> <p>Private Public Partnerships created in ten parks.</p> <p>Finalise contractual agreements with sixteen communal reserves. Expand seven parks.</p>	<p>plans on provincial parks.</p> <p>Maintenance and housekeeping of parks.</p> <p>Implement game utilization strategy.</p> <p>Conduct Game census.</p> <p>Implement biosphere reserve and conservancy strategy.</p> <p>Manage contractual agreements with communal reserves.</p> <p>Proclaim expanded parks.</p>	<p>Implement Game utilization strategy.</p> <p>Manage contractual agreements with communal reserves.</p>	<p>strategy.</p> <p>Conduct Game census.</p> <p>Implement Game utilization strategy.</p> <p>Manage contractual agreements with communal reserves.</p>	<p>Implement biosphere reserve and conservancy strategy.</p> <p>Implement Game utilization strategy.</p> <p>Manage contractual agreements with communal reserves.</p>
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Sub-programme: Community Environment Development

Measurable Objective	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Environmentally empowered community involved with sustainable natural resource utilization and management.	Community Environment Development (CED) policy and implementation Strategy for Limpopo province.	Develop a Community Environment Development policy. Planning and implementation of provincial environmental fair and conference. Implement Capacity building programme with Municipalities. Develop a Community Based natural resource management strategy. (CBNRM)	Implement Community Environment Development policy. Planning and implementation of provincial environmental conference and fair. Develop monitoring mechanism to evaluate impact of CED programs. Development of a provincial MaB and Biosphere and Conservancy strategy. Implement and manage the CBNRM programme in and around protected areas.	Implement Community Environment Development policy. Planning and implementation of provincial environmental conference and fair. Monitor impact of CED programs. Implement and monitor the provincial MaB programme. Implement and manage the CBNRM programme in and around protected areas.	Implement Community Environment Development policy. Planning and implementation of provincial environmental conference and fair. Monitor impact of CED programs. Implement and monitor the provincial MaB programme. Implement and manage the CBNRM programme in and around protected areas.	Implement Community Environment Development policy. Planning and implementation of provincial environmental conference and fair. Monitor impact of CED programs. Implement and monitor the provincial MaB programme. Implement and manage the CBNRM programme in and around protected areas.	Implement Community Environment Development policy. Planning and implementation of provincial environmental conference and fair. Monitor impact of CED programs. Implement and monitor the provincial MaB programme. Implement and manage the CBNRM programme in and around protected areas.

13.3 Analysis of constraints and measures planned to overcome them

The constraints which will be experienced under this programme will mainly be:

- a) The lack of capacity on local government level in regard to the implementation of the tourism growth strategy.
- b) The time consuming processes of land vesting and the land claims on provincial parks. This has a direct influence in finalizing the commercialization strategy of parks in Limpopo.
- c) Incomplete staff structures within the department and the Limpopo Tourism and Parks Board.

The programme will deal with these constraints ensuring that a training program on the implementation and management of the Tourism Growth Strategy be conducted for staff members on local government level. A close working relation be established between the National Department of Land Affairs and the provincial Land Claims Commissioner to streamline the vesting and land claims processes. Workshops will be conducted to educate land claimants involved with claims on provincial parks to ensure a better understanding of the land use, the benefits, and the provincial responsibility towards conserving these assets. Land surveying of the provincial parks will be conducted by the department and the Limpopo Tourism and Parks Board to speed up the vesting process. The appointment of important managerial positions within the Limpopo Tourism and Parks Board on park level and within the department on policy level will be finalized.

16 Programme 9: Regulatory & Environmental Impact Management

The Programme Regulatory and Environmental Impact Management (R&EIM) is responsible for the protection and enhancement of the quality and safety of the environment through sustainable equitable use of natural resources. The programme ensures protection and regulation of the quality and safety of the environment, provision of accessible environmental information for sound planning and decision making, and promotion of the conservation and development of natural resources for sustainable use.

The core functions of the CD: R&EIM are organized into four directorates, that is:-

- CITES and Permit Management;
- Environmental Impact Management Services;
- Hunting Regulation; and
- Regulatory Enforcement.

16.1 Situation analysis

The demand for environmental regulatory services is continually rising following the hosting of the World Summit on Sustainable Development by South Africa in 2002. More and more people and organizations are aware of the importance of development that is driven by sustainability principles. Furthermore South Africa is signatory to various multilateral environmental agreements that require compliance with internationally set standards of regulating activities such as trade in wildlife and environmental impact assessment measures.

16.2 Policies, priorities and strategic objectives

The strategic objective of Regulatory & Environmental Impact Management programme is to regulate sustainable and equitable use of natural resources.

The regulation of sustainable and equitable use of natural resources is in line with the province's Growth and Development Strategy and sectoral activities for tourism, agriculture and mining. Proper regulation of activities that may have a negative impact on the environment leads to empowerment of the people of the province and promotes sound environmental governance.

The programme has to ensure prioritization of development of regulation and guidelines with regard to the following legislative instruments:

POLICY	AIM
Limpopo Environmental Management, Act 7 of 2003	To manage and protect the environment in the province
National Environmental Management (NEMA), Act 107 Of 1998	To prevent and minimize damage to the environment, and to rehabilitate already degraded environments
Strategic Environmental Assessments, Environmental Impact Assessments. Environmental Management Plans (R 1182 and R1183 of the Environmental Conservation Act 73 of 1989 as amended)	To ensure impacts development or practices are understood, that environmental damage is minimized, and that already damaged environments are rehabilitated
Spatial Development Initiatives	To co-ordinate and centralize development, minimizing fragmentation of habitats
Broad Based Black Economic Empowerment Act 53 of 2003	To establish a legislative framework for the promotion of black economic empowerment, to empower the Minister to issue codes of good practice and to publish transformation charters
NEMA: Biodiversity Act, 2004	To provide for the management and conservation of South Africa's biodiversity within the framework of the NEMA
NEMA: Protected Areas Act, 2003	To provide for the protection and conservation of ecologically viable areas representative of South Africa's biological diversity and its natural landscapes and seascapes

Strategic objectives for programme 9

Strategic goal	Strategic objectives
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1. Minimize negative environmental impacts through environmental impact management and planning	Increased sustainability of development in Limpopo
2. Ensure development and compliance to minimum norms and standards relating to environmental legislation	A well managed and developed environmental management sector in Limpopo
3. Promotion of conservation and development of natural resources for sustainable use	A sustainable trade in endangered wild fauna and flora
4. Compliance with hunting regulations and related activities	Regulate hunting, translocation of game and establishment of sanctuaries and rehabilitation

Sub programmes within programme 9

1. CITES and Permit Management;
2. Environmental Impact Management and Planning;
3. Hunting Regulation; and
4. Regulatory Enforcement

Sub-Programme: Cites and Permit Management

Measurable objective	Performance measure or indicator	Base year 2004/05	Year 1 2005/6 targets	Year 2 Targets 2006/7	Year 3 Targets 2007/8	Year 4 Targets 2008/9	Year 5 Targets 2009/10
Regulation of sustainable and equitable use of natural resources	LEMA implemented fully	Upgrade Permit Processing System	Issue a mean of 900 CITES permits.	Issue a mean of 950 CITES permits.	Issue a mean of 1000 CITES permits.	Issue a mean of 1050 CITES permits.	Issue a mean of 1000 CITES permits.
	CITES reports in place	Issue a mean of 850 CITES	Implementation of the computerized program	Evaluate the effectiveness of the SACIP project			
	A transformed game industry An integrated accessible environmental information management system						
	Departmental quarterly and annual report on permits processed	Process a mean of 6100 permit applications.	Process a mean of 6200 permit applications.	Process a mean of 6300 permit applications.	Process a mean of 6400 permit applications.	Process a mean of 6500 permit applications.	Process a mean of 6600 permit applications.
	Utilization of a fully electronic permit processing system	Develop electronic permit processing system Treasury approval for new permit fee	Utilization of new permit processing system at Head Office and the districts	Utilization of new permit processing system at Head Office and the districts	Utilization of new permit processing system at Head Office and the districts Evaluation of new system	Utilization of new permit processing system	Utilization of new permit processing system at Head Office and the districts

Measurable objective	Performance measure or indicator	Base year 2004/05	Year1 2005/6 targets	Year 2 Targets 2006/7	Year 3 Targets 2007/8	Year 4 Targets 2008/9	Year 5 Targets 2009/10
		structure					
	The adoption of norms, standards and policy for use by Environmental Compliance Officers	Drafted norms, standards and policy for exemption	Draft norms, standards and policy on Permit processing.	Implement new norms, standards and policy and evaluate it's effectiveness	Implement new directives and evaluate its effectiveness.	Implement new directives and evaluate it's effectiveness	Implement new directives and evaluate it's effectiveness
		Amend norms, standards and policy on capture and translocation of elephant			Identify the need for new directives to enhance effective permit processing	Identify the need for new directives to enhance effective permit processing	Identify the need for new directives to enhance effective permit processing

Sub-Programme: Environmental Impact Management Services

Measurable Objectives	Performance measure or indicator	Base year 2004/05	Year1 2005/6 targets	Year 2 Targets 2006/7	Year 3 Targets 2007/8	Year 4 Targets 2008/9	Year 5 Targets 2009/10
Development of the LEMA	Prepare the Provincial Integrated Environmental Plan,	Submit the provincial Integrated Environmental Plan	Systems design and stakeholder environmental information needs analysis	Systems populations and integration with other relevant provincial systems	Systems maintenance	Management of an infrastructure to enable the collection & dissemination of environment specific data	Systems design review
Publication of the State of the Environment Report (SOER)	Publish the first phase of the SOER	Terms of reference and development of Phase II of SOER	Publish the full SOER for Limpopo	Review the Limpopo Environmental Implementation Plan	Advocacy for the revised Limpopo Environmental Implementation Plan	Review the SOER	Publish the SOER
Evaluation, assessments and issuance of authorizations in the form of	Participate in the revision of the EIA regulations	Draft EIA regulations available for stakeholder consultations	Registration of Environmental Practitioners				

Records of Decision, Directives and Exemption	Conduct 582 site visits Review 458 Plan of Study for Scoping reports. Reviewed 379 Scoping Reports Issued 267 RODs Reviewed 88 Exemption applications	Conduct site visits Review plan of study for scoping reports Review scoping reports Review exemptions Issue directives	Conduct site visits Review plan of study for scoping reports Review scoping reports Review exemptions Issue directives	Conduct site visits Review plan of study for scoping reports Review scoping reports Review exemptions Issue directives	Conduct site visits Review plan of study for scoping reports Review scoping reports Review exemptions Issue directives	Conduct site visits Review plan of study for scoping reports Review scoping reports Review exemptions Issue directives	Conduct site visits Review plan of study for scoping reports Review scoping reports Review exemptions Issue directives
Cooperative environmental planning and implementation of development plans	Establish the Provincial Environmental Forum	Review Forum establishment procedures Attend the Regional Environmental Advisory Forum (SANDEF)	Hold twice yearly provincial Environmental Forum meetings	Hold twice yearly provincial Environmental Forum meetings	Hold twice yearly provincial Environmental Forum meetings	Hold twice yearly provincial Environmental Forum meetings	Hold twice yearly provincial Environmental Forum meetings

Sub-Programme: Hunting Regulation

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10	Measurable Objectives
Regulation of sustainable and equitable use of natural resources	Developed plan for game capture and translocation plan for Parks board Game capturers and translocation comply	Development of game translocation registers and permits.	Registration of game translocators and issuing of permits Develop a draft policy on translocation of fauna and flora	Registration and monitoring for compliance by game translocators. Gazette policy	Registration and monitoring for compliance by game translocators Policy implemented	Registration and monitoring for compliance by game translocators.	Registration and monitoring for compliance by game translocators.	Compliance by game translocators.
	Hunters, Hunting Schools and Taxidermist register completed in compliance with LEMA Hunting quotas developed and implemented	Registration of hunters, hunting schools and taxidermist. 20% compliance to permit authorization	20% registration of hunters, hunting schools and taxidermist. 40% compliance to permit authorization	Registration of hunters, hunting schools and taxidermist. 50% compliance to permit authorization	Registration of hunters, hunting schools and taxidermist. 60% compliance to permit authorization	Registration of hunters, hunting schools and taxidermist. 70% compliance to permit authorization	Registration of hunters, hunting schools and taxidermist. 80% compliance to permit authorization	100% registration of hunters, hunting schools and taxidermist. More than 90% compliance to permit authorization
	Develop guidelines, norms and standards. Compliance by rehabilitation centres	Developed norms and standards. Draft policy on establishment of sanctuaries	Implementation of norms and standards Gazette policy	Monitoring for compliance by wildlife rehabilitators Policy implemented	Monitoring for compliance by wildlife rehabilitators.	Monitoring for compliance by wildlife rehabilitators.	Monitoring for compliance by wildlife rehabilitators.	99% compliance by wildlife rehabilitators.
	Utilization of new systems that will enhance the transformation	Made proposal for the utilization of CITES leopard quota for the	Increasing of CITES leopard quota for use by communities within Limpopo	Development of application criteria that include pre-requisites for	Development of application criteria that include pre-requisites for	Utilization of new criteria Development of additional application	Utilization of new criteria	Utilization of new criteria Evaluate effectiveness of

	of the wildlife industry	use of Communities within Limpopo		indication of transformation plans by applicant.	indication of transformation plans by applicant.	criteria that include pre-requisites for indication of transformation plans by applicant. Evaluate effectiveness of system		system
	Improve in service delivery with respond to DCA. Tender advertised and awarded	Development and implementation of a proper strategy for dealing with DCA's.	Monitoring and continuous improvement of the strategy for effectiveness.	Monitoring and continuous improvement of the strategy for effectiveness.	Monitoring and continuous improvement of the strategy for effectiveness.	Monitoring and continuous improvement of the strategy for effectiveness.	Monitoring and continuous improvement of the strategy for effectiveness.	Monitoring and continuous improvement of the strategy for effectiveness.

Sub-programme: Regulatory Enforcement

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10	Measurable Objectives
	Trained Environment Compliance Officers	Development of the LEMA	Training on firearms for Environment Compliance Officers	Appoint 100 compliance officers	Strengthen ties with other specialized investigation units such as SANPB and SAPS and other provinces	Training for compliance partners such as Customs	Compliance promotion through co-operative governance	Training on firearms for Environment Compliance Officers
	environmental awareness programmes around regulations governing environment	Public participation in the development of the LEMA	Advocacy for LEMA Engage with the department of Justice (Greening and browning the judiciary)	Seminars increase the number of successful prosecutions for environmental crimes	Launch the Environment Court	Effective and efficient enforcement of regulations	Prosecution and reduction in transgressions or levels of criminality by more than 50	Reduce legal suits against the department by 50%
	Routine inspections and compilation of reports	Design and agree on monthly reporting format for compliance officers	Institute a Case Monitoring committee to review backlogs and conduct audit and 60% of cases to be finalized and closed	Declare amnesty for illegal activities	Appoint skilled specialized investigators to undertake project-led investigations	Monitoring and evaluation	Compliance monitoring through co-operative governance	Produce a five year monitoring report
	Operational database of environmental offenders and offences	Review of provincial and other ordinances	Conduct routine inspections	Design and populate a data base management system	A functional database linked to the EIMS	Maintenance of the system	Maintenance of the system	Maintenance and review of the system

16.3 Analysis of constraints and measures planned to overcome them

Provision of environmental information in support of effective environmental management and public participation in environmental governance is but of the problems faced by the programme. The constraints are worsened by the difficulty associated with recruitment, selection, appointment and retention of appropriately qualified technical staff. On the other hand whilst the environmental legislative framework is strengthened, capacity building for local government and communities and other parties on the environmental legislative framework remains a challenge, if more resources are made available, this will signal a pro-active approach leading to a reduction in non-compliance. Other matters such as transformation of the environmental management sector and collaboration and co-operation in developing regulations following the enactment of the Biodiversity Bill and the Limpopo Environmental Management Act as well regional co-operation with neighbouring countries and provinces with regard to compliance and law enforcement remain pertinent.

It is expected that allocation of more resources and prioritization of collaboration and a participatory environmental management framework will enhance the tourism potential of the province.

16.4 Description of planned quality improvement measures

Availability of resources will improve service delivery standards. Capacity building for the citizens of the province and engagement of the private sector with regard to compliance standards will contribute to measures of improving regulation of sustainable development of natural resources.

17 Programme 11: Biodiversity and Integrated Waste Management

Programme: Biodiversity and Waste Management

The Programme Biodiversity and Waste Management exists to generate and manage scientific and statistical information on the emitting and the receiving environments and to make this information available for the purposes of sustainable development.

The Directorate Biodiversity Management oversees the receiving environment

The Directorate Integrated Waste Management oversees the emitting environment

17.1 Situation analysis

The critical role that biological resources play in sustaining human life has in the last two decades received considerable attention. Globally, there is a growing consensus that biodiversity contributes to poverty reduction, livelihoods and human security particularly in developing countries like South Africa where the majority of people still depend on natural resources for their livelihood. Despite the wealth of natural resources including forests, wildlife and rich biological resources, Limpopo remains one of the poorest provinces in the country. In the strive towards economic development and survival, unsustainable development practices have a major impact on the resources base.

A sense of urgency to address this at an international level prompted the 2002 World Summit on Sustainable development (WSSD) to set a deadline for results. The National Environmental Management Acts on Biodiversity and Protected Areas were also promulgated earlier this year. To translate these and the Biodiversity Convention into an action plan, a process was started to develop a National Biodiversity Strategy and Action Plan, to which Limpopo Biodiversity Management is a party.

Limpopo has a history of poor waste management and unknown quantities of pollution. It is necessary to address these backlogs as a matter of urgency.

17.2 Policies, priorities and strategic objectives.

The legal framework for Biodiversity Management is provided by the National Environmental Management: Biodiversity Act; National Environmental Management: Protected Areas Act, and the Limpopo Environmental Management Act.

National legislation on Waste Management and on Air Quality Management is being developed in conjunction with the provinces. A National Strategy on Integrated Waste Management and Pollution Control and the Polokwane Declaration on waste are in place.

The strategic goal of the programme is the development and implementation of programmes and services which ensure environmentally just and sustainable development by Management of Biodiversity and Management of Waste and minimization of Pollution.

Sub-Programme: Biodiversity

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Sustainable and equitable use of natural resources	• Full implementation of LEMA	Align LEMA with related acts Develop LEMA regulations					
	• Biodiversity Information Management system upgraded	Develop strategy for co-operation with indigenous communities Promulgation of NEMA Biodiversity Act.					
	• Biodiversity Act fully implemented	Roll-out strategy for Biodiversity Act.	Roll-out strategy for Biodiversity Act.	Engage in creation of structures contemplated in this Act (eg SANBI)	Launch of SANBI Provincial role as scientific authority clarified	Updating of regulations for the Act	Updating of regulations for the Act
	• Identification of incentives for private land	Alignment of Act with Biodiversity and Protected	Implement roll-out strategy of act	Engage in creation of structures	Launch of PEAF Provincial role as scientific authority	Updating of regulations for the Act	Updating of regulations for the Act

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
	owners to manage biodiversity sustainably	Areas Acts		contemplated in Act eg PEAf	clarified		
	Functional Biodiversity Information system linked to other environmental information systems (Biobase)	Systems Audit for Biobase	Implement revised Biobase	Populate and update with current and historical data	Populate and update with current and historical data	Populate and update with current and historical data	Populate and update with current and historical data
	Adoption of scientific guidelines in the issuance of permits by regulatory services	Updating of policy Input into permit applications and setting of policy standards	Updating of policy Input into permit applications and setting of policy standards	Updating of policy Input into permit applications and setting of policy standards	Updating of policy Input into permit applications and setting of policy standards	Updating of policy Input into permit applications and setting of policy standards	Updating of policy Input into permit applications and setting of policy standards

Sub-Programme: Integrated Waste and Pollution Management

Measurable Objectives	Performance Measure or Indicator	Year 0 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08	Year 4 2008/09	Year 5 2009/10
Sustainable and equitable use of natural resources	Implementation of National Waste Management Strategy	Facilitate and /or develop first level integrated waste management plans for municipalities. Develop Hazardous waste management plan for the province Provide technical support for the development of sector waste management strategy	Facilitate and /or develop and implement integrated waste management plans. Develop Hazardous waste management plan for the province Monitor and provide technical support for implementation and review of sector waste strategies	Develop the provincial IWMP and facilitate the implementation of IWMP by municipalities Implementation of the Integrated Hazardous waste management plan Monitor and provide technical support for implementation and review of sector waste strategies	Facilitate the implementation of IWMP by municipalities Develop Hazardous waste management plan for the province Monitor and provide technical support for implementation and review of sector waste strategies	Facilitate the implementation of IWMP by municipalities Implement the Provincial Hazardous waste management strategy Monitor and provide technical support for implementation and review of sector waste strategies	Facilitate the implementation of IWMP by municipalities Implement the Provincial Hazardous waste management strategy Update sector waste management plans
	Implementation of NEMA Waste Management Act	Provide technical inputs for related development projects Facilitate resolution and rehabilitation of waste related complaints and contaminations Develop waste awareness programs and materials	Provide technical inputs for related development projects Facilitate resolution and rehabilitation of waste related complaints and contamination Develop waste awareness programs and materials	Provide technical inputs for related development projects Facilitate resolution and rehabilitation of waste related complaints and contamination Develop waste awareness programs and materials	Provide technical inputs for related development projects Facilitate resolution and rehabilitation of waste related complaints and contamination Develop waste awareness programs and materials	Provide technical inputs for related development projects Facilitate resolution and rehabilitation of waste related complaints and contamination Develop waste awareness programs and materials	Provide technical inputs for related development projects Facilitate resolution and rehabilitation of waste related complaints and contamination Develop waste awareness programs and materials
	Implementation of NEMA Air Quality	Align the emissions					

Act	standards to the new bill					
	Develop frame work for Air Quality Management plan	Propose and develop the provincial Air Quality Management Plan(AQMP)	Develop the air quality management plan	Set up for the Implementation of the AQMP	Implement the AQMP	Implement the AQMP
Develop provincial pollution and waste management standards and regulations	Develop a proposal and a framework for provincial waste management standards and regulations.	Develop provincial waste management standards and regulations	Implementation of provincial waste management regulations and standards	Implementation of provincial waste management regulations and standards	Implementation of provincial waste management regulations and standards	Implementation of provincial waste management regulations and standards
Cooperative environmental planning and implementation of development plans	Review Forum establishment procedures Attend the Regional Environmental Advisory Forum (SANDEF)	Hold twice yearly provincial Environmental Forum meetings	Hold twice yearly provincial Environmental Forum meetings	Hold twice yearly provincial Environmental Forum meetings	Hold twice yearly provincial Environmental Forum meetings	Hold twice yearly provincial Environmental Forum meetings
Sustainable regulation of all pollution and waste related activities	Provide technical support for monitoring and reviewing of waste management systems	Provide technical support for monitoring and reviewing of waste management systems	Provide technical support for monitoring and reviewing of waste management systems	Provide technical support for monitoring and reviewing of waste management systems	Provide technical support for monitoring and reviewing of waste management systems	Provide technical support for monitoring and reviewing of waste management systems

17.3 Analysis of constrains and measures planned to overcome them

Major constrains for the proper functioning of biodiversity management and monitoring are:

- a) non-functional procurement system;
- b) Poor to non-existent administrative support - all administrative tasks have to be carried out by qualified officials, which is a serious waste of resources;
- c) Bad IT support and generally non-existent management of the building at Dorp Str;
- d) Losing of qualified personnel because of lack of career pathing and inability to appoint new specialist;
- e) Difficult communication with districts and other government departments;
- f) Lack of role clarification between biodiversity management and monitoring and Tourism and Parks Board.

Some possible measures to overcome the above constrains are:

- a) Strict distribution of budget responsibilities and centralized control of procurement; administrative personnel reporting to the functional managers;
- b) Agreements on co-operation with universities and research institutions to provide capacity building; upgrading of existing research facilities;
- c) Clear role out of provincial and national legislation on environmental management;
- d) Creation of Provincial CEC and clear line of command between district and Head Office.

In Integrated Waste Management, major constrain is the shortage of skilled staff. With the resignation of one staff member last year, the current staff levels are reduced to one person. Inability to reduce constrains will lead to increased pollution and waste in the province and provide with negative consequences for human health.