

Department of Tourism, Environment & Conservation

Northern Cape

Three Year Performance Plan

2008- 2010

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Foreword

There is no doubt that the combination of conservation, environmental management and tourism promotion offers a potentially powerful force for social and economic growth in the Northern Cape province. This region which occupies almost 27% of the land area of South Africa and comprises 6 out of the 7 bio-diversity biomes, is a vast unexplored vista for eco-tourism, scientific tourism, agri-tourism, adventure tourism, as well as cultural tourism.

The entire department and I have declared ourselves ready to take up the challenge in line with the call by both the State President Thabo Mbeki and Premier Dipuo Peters that we shift up a gear and explore all avenues, wherever they may arise, to create job opportunities, to further skills development and education.

While tourism has been recognised nationally and provincially as a key to unlocking social and economic prosperity, tourism success in the Northern Cape relies almost entirely on the effective conservation and management of the environment. A broad based involvement in and knowledge of the environment will empower our people and communities to conserve and protect our valuable heritage for generations to come and for thousands of people to come and experience.

During 2006 we commenced the implementation of the Tourism White Paper – a blueprint for ensuring that tourism is developed in a responsible and sustainable manner. It challenges the Department to dramatically and speedily increase the numbers of tourists from historically disadvantaged communities visiting tourist attractions. In particular, historically disadvantaged communities and people living in rural areas must be involved in tourism, environment and conservation. Historically disadvantaged persons and communities must not only be employees but become stakeholders and entrepreneurs in tourism. Community based tourist attractions in our townships and rural areas need more support and assistance, development and integration into the total tourism package.

This document is our Five Year Strategic Plan setting out our vision, mission, strategic goals and strategic objectives that will guide our activities during the term of office until the next elections. We accept that we will be measured at the end of the five years against these statements.

To guide the department in determining these commitments we developed a strategic planning process, where the following political outcomes were set:

- Developing a Tourism selling and education strategy;
- Creating a culture for protecting the environment;
- Conservation of the heritage for future generations;
- Opening opportunities for historical disadvantaged people;
- Entering into private public partnerships for accessing additional funding;
- Develop a culture of performance in the department.

I commit myself to ensuring that these outcomes form the basis of the deliverables of the department, in the interest of provincial and national delivery and prosperity.

PW SAAIMAN

MEC Tourism, Environment and Conservation

Part A

Overview and

Strategic Plan updates

1 Overview

During the previous financial year the department established the foundations for a targeted and relevant delivery programme.

Among others the Tourism White Paper was officially launched at the first Tourism Conference in Northern Cape. Stakeholders applauded its finalization as a great feat for the province given the expected benefits to be reaped from a well managed tourism industry. The White Paper now serves as the official tourism policy of the Northern Cape Provincial Government informing and underpinning structure, strategy and decisions in this regard. To solidify the way forward a new and exciting Northern Cape tourism brand “The Northern Cape: it is Real” was developed and launched at the annual tourism Indaba in Durban.

Various major tourism challenges face the department in the next 3 years, including the implementation of a winning marketing strategy to increase visitation to the province, the development of exciting products, expansion and development of tourism within a framework of spatial clusters, building a superior human resource capacity, etc. These will require a strong partnership with the Northern Cape Tourism Authority, the Northern Cape Economic Development Agency, Labor, Business and District Municipalities

While the tourism course for the province has been clearly chartered we realize that the economic future of the Northern Cape depends largely on the wellbeing and sustainability of the province’s natural and cultural resources. This symbiosis is acknowledged in the department’s vision, mission and strategic objectives. Without well-directed investments in the conservation and management of the Northern Cape’s natural resources the quest for economic and social prosperity will not materialise.

Our scope of responsibility in the management and conservation of the environment has expanded double fold during the past two years. Invariably this has huge resource implications and the department has taken the first steps to resource accordingly in terms of personnel and budgets. This will not be achieved in a year, rather over a longer time horizon. Waste management calls for serious attention in partnership with the district municipalities. The programme structure for conservation has not changed in quantity but changed in scope and depth. The area of Community Based Nature Resource Management seeks to empower communities in understanding the wealth of natural resources surrounding them and how to make use of these resources for the enhancement of their livelihoods and those of generations to come. The Department of Environmental Affairs and Tourism at national level has cascaded the responsibilities for international cooperation to provincial sister departments which requires of us to implement and monitor multi-lateral decisions, decisions emanating from the NEPAD programme of the African Union and others. The department has already established the Provincial WSSD forum which needs to be further strengthened, The corporate services and the finance section have made great strides in improving the corporate governance of the Department and we will continue strengthening this area.

My colleagues and I am privileged to have been entrusted with this symbiotic responsibility of maximizing the tourism potential of the province based on a well managed and conserved natural resource base. We vouch to support the national Accelerated and Shared Growth

Initiative for South Africa (AsgiSA) and to contribute to the best of our ability to the Northern Cape Provincial Growth and Development Strategy through the following strategic objectives:

- Implementation of the White Paper on the development and promotion of tourism in the Northern Cape.
- The amendment of the Northern Cape Tourism Act no 5 of 1998 to follow the legalization process of the white paper and subsequently take effect;
- Provide a sound and solid tourism infrastructure across the province;
- Engender the transformation of the Tourism Industry by facilitating the implementation of the BEE Charter and scorecard;
- Proceed with the planned commercialization of the provincial nature reserves and upgrade the remaining ones to competitive standards;
- Ensure the provision of an environment that is not harmful to the citizens of the Northern Cape
- Promote the conservation of the natural resources of the province in line with the guidelines of sustainable development
- Promote sound intergovernmental relations
- Promote and implement broad based black economic empowerment principles in all procurement transactions;(refer bullet number 4)
- Create an environment of accountability and discipline within the department;

P.M.N. Mokhali

HOD: TOURISM, ENVIRONMENT AND CONSERVATION

2 Strategic plan update analysis

The new department was announced in April 2004 and it is during the 2005/06 financial year that the department made available its first Five Year Strategic Plan and the Three Year Performance Plan.

This is the third performance plan that has been aligned to the new programme structure, according to which the programmes have increased from 6 to 7.

The strategic plan was prepared through a well managed process that was initiated by having a one-day work session to set the political outcomes, the vision, mission and broad strategic goals as indicated in this document.

Current Situation Analysis:

The department started the year with six departmental programmes, namely,

- Administration
- Planning, Impact, Pollution and Waste Management
- Marine and Coastal Management
- Tourism
- Ecosystem, Biodiversity and Natural Heritage Management and
- Environmental Management, Sustainable Development, Empowerment and Capacity Building Services.

In an effort to further align our department programme structure to the proposed structure we have added an additional programme, namely, Policy, Planning and Support.

Additional functions are required from the department resulting in the formulation objectives, performance indicators and deliverable outputs. These have been aligned to the allocated funds, which has presented to be a significant challenge to the department.

The department has reported on the aspects highlighted in the plans, for the first time in September 2006 when the 2005/06 Annual Report was tabled.

The changes between the 2007 First Draft Plan and this will be discussed under each programme in part B, but can be summarised as follow:

- Administration catered during 2006 for 5 sub programmes. The Programme is now brought in line with the Environment sector proposals and now provides for 4 sub-programmes.
- Tourism was changed to be in line with the strategic goals and objectives of the Tourism sector and the study done on the promotion of tourism in the province and that of the National Department of Environmental Affairs and Tourism.

The proposals by the sector will result in changes to the existing organisational structure of the department as also an evaluation of the post levels applicable to ensure effective and efficient execution of the functions. This should however be investigated and considered by the Efficiency Unit of the Premier's Office.

The strategic planning process for 2007 is not seen as a once-off exercise but as a process of refining aspects, measures and targets in the 2007 plans and in the budgets for the next MTEF cycle.

This Performance Plan was thereafter prepared through a well managed process of work session within each programme involving personnel at strategic levels.

The results were evaluated by the management.

A special effort was made to align the planning with the budget by:

- Indicating the vision;
- Setting a mission to give effect to the vision;
- Determining the major functions and setting a mission for each function to coordinate with the various budget programme;
- Identification of the strategic goals and aligning it with the various sub-programme under each programme;
- Determining for each strategic goal the strategic objectives and aligning it with the budgets in so far as the strategic goals will form the activities in calculating the budget figures
- For each strategic objective a specific budget was calculated and an amount allocated.

Strategic objectives were further broken down into measurable objectives (outputs), performance measure indicators, and targets in each financial year for service delivery. The information will be discussed under each sub-programme in the next paragraphs.

The strategic planning process considered national and provincial policies, legislation as well as strategies such as the Environment and Tourism Sector Plans, provincial themes, etc.

The plan as far as possible is brought in line with the national department's priorities, provincial growth and development strategy (PGDS) and other relevant legislation.

The department developed a detail budget model for costing the strategic issues from a zero-base for all MTEF years.

The MTEF budget figures can be summarized as follow:

TABLE A: MTEF BUDGETS

Table 5.1: Summary of Payments and Estimates: Department of Tourism, Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Administration	3,556	7,118	18,218	21,771	23,405	23,855	23,892	24,388	26,368
Policy, Planning And Support				200	200	112	820	854	901
Planning, Impact, Pollution And Waste Manage	1,223	1,662	5,052	4,149	4,949	4,949	9,259	9,912	10,821
Marine And Coastal Management	265	680	596	1,041	1,041	1,041	1,070	1,123	1,183
Tourism	2,430	4,129	6,369	14,390	19,390	19,390	37,237	31,758	35,667
Ecosystem, Biodiversity, Natural Heritage Mana	10,011	11,066	12,170	16,324	15,924	15,562	18,514	19,161	20,707
Environmental Management And Sustainable D	2,154	2,544	1,371	2,427	2,427	2,427	2,885	2,930	3,305
Total payments and estimates	19,639	27,199	43,776	60,302	67,336	67,336	93,677	90,126	98,952

^a 2007/08: MEC remuneration payable. Salary: R756 148. Car allowance: R143 852.

Part B

Programme

and

Sub-programme

Performance Targets

3 Programme 1: Administration

The Mission of the administration programme is to implement successful practices in planning, organizing, leading, and controlling and formulation of policies and priorities.

The programme consists of 4 sub-programmes

3.1 Specified policies, priorities and strategic objectives

The strategic goals of the programme can be summarize as:

- Provide political outcomes in line with national and provincial policies and legislation;
- Ensure effective, efficient and transparent management of the Department of Tourism; Environment and Conservation;
- Render efficient and effective support services, monitor performance outputs and legislative compliance;
- Ensure compliance with the Public Finance Management Act (PFMA) and other financial prescripts;

These four strategic goals form the basis for the 4 sub-programmes.

3.2 Progress analysis

The department is operational as per its organizational structure.

The department has identified and appointed the programme managers, the sub-programme managers, and the responsibility managers for each strategic objective. It has also informed the specific officials that the statements in the plans form the basis of their performance agreements. This will ensure that officials attend to the targets set as they will be measured annually against the progress made.

There is a need to make adequate funding available to fund the establishment of regional offices. This will enhance the presence of the department in the regions. When we have acquire office space it will enable the function units to appoint additional staff as more offices will become available.

3.3 Analysis of constraints and measures planned to overcome them

The major constraints are:

- Funding of all posts necessary to speed up delivery;
- Funding for the establishment of regional offices
- Finalisation of the newly proposed organizational structure

To overcome the situation:

- Funding of the organizational structure will have to be secured to fill more posts

3.4 Description of planned quality improvement measures

The aspects needing attention are:

- Effective monitoring of the Performance Management and Development System
- Internal departmental processes, such as planning and budgeting, procurement, control of movable assets, internal controls, delegations, etc, will have to be reviewed annually;
- All relevant human resource management strategies and processes such as, appointment of personnel, assessment of performance, merits awards, job descriptions, etc will be implemented

3.5 Sub-programme 1.1: Office of the MEC

3.5.1 Specified policies, priorities and strategic objectives

Strategic Goal	Strategic Objectives
1.1 OFFICE OF THE MEC Provide the political outcomes in line with national and provincial policies and legislation	1.1.1 Ensure payment of all statutory obligations
	1.1.2 Provide an efficient and effective administrative support to the MEC
	1.1.3 Effective management of the discretionary fund
	1.1.4 Ensure effective and efficient communication with both the internal and the external environment
	1.1.5 Implement the principles of corporate governance and management

3.5.2 Progress analysis

Significant challenges have been overcome in fulfilling the political mandate placed on department. Various projects were undertaken to ensure the promotion of Tourism and protection of our environment. During the 2006 financial year it was announced that the MEC will be servicing two departments, namely Department of Tourism, Environment and Conservation and Department of Economic Affairs. The two departments have ensured that there is an efficient and effective working relation between the two ministerial offices.

3.5.3 Analysis of constraints and measures planned to overcome them

Training of personnel to take responsibilities for executing the objectives and meeting the targets set, is a high priority. Involving the personnel also in departmental processes, monitoring and coordination between actions of the office of the executive authority and that of the department will be a major challenge. This will be overcome by the implementation of the communication policy.

3.5.4 Description of planned quality improvement measures

Setting the political outcomes during June/July every year will assist in improving the quality of the strategic plans.

Timeous reporting to the MEC on performance measures on a quarterly basis and the budget on a monthly basis are aspects that are set.

3.5.5 Specification of measurable objectives and performance indicators

1.1 Office of the MEC		Strategic Goal 1.1	Provide political outcomes in line with national and provincial policies				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
1.1.1	Ensure payment of all statutory obligations	Pay the salary and expenses of the MEC	Accurate monthly payments	12 payments	12 payments	12 payments	12 payments
1.1.2	Provide an efficient and effective administrative support to the MEC	Create the operational environment to assist the MEC to exercise his constitutional obligations	An annual working programme	Approved plan by April 2006	Approved plan by April 2007	Approved plan by April 2008	Approved plan by April 2009
		Compile policy documents from minutes of ministerial meetings	Reports to the Department	At least 4 reports	At least 4 reports	At least 4 reports	At least 4 reports
		Formulate the MEC's political outcomes to the department	Signed document by the MEC	Document by July every year	Document by July every year	Document by July every year	Document by July every year
		Submit the monthly budget reports to the MEC (Early Warning System)	Signed reports	12 reports	12 Reports	12 Reports	12 Reports
		Submit the quarterly reports on performance to the MEC	Signed reports	4 reports	4 Reports	4 Reports	4 Reports
1.1.3	Effective management of the discretionary fund	Develop a policy for projects to be finance from the fund	An approved policy exists	Updating policy every year in February	Updating policy every year in February	Updating policy every year in February	Updating policy every year in February
		Implementation of approved projects	Submit quarterly a report to the MEC on progress	4 reports	4 reports	4 reports	4 reports
			Number of projects implemented successfully	6 projects	6 projects	6 projects	6 projects
1.1.4	Ensure effective and efficient communication with both the internal and external environment	Develop a policy document indicating the strategy, the clients, the methods, the procedures, and the timeframes applicable	An approved policy exists	Revised in April 2006	Revised in April 2007	Revised in April 2008	Revised in April 2009
1.1.5	Implement the principle of corporate governance and management	Prepare a implementation strategy with the aspects to be promoted with timeframes	Strategy approved and communicated to stakeholders and within the department	Revised April 2006	Revised April 2007	Revised April 2008	Revised April 2009

3.6 Sub programme 1.2: Senior Management

3.6.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objective	
1.2	SENIOR MANAGEMENT Ensure effective, efficient and transparent management of the Department of Tourism, Environment and Conservation	1.2.1	Create an environment of efficient and effective performance within the department
		1.2.2	Ensure effective and efficient communication with both the internal and external environment

3.6.2 Progress analysis

The above objectives were determined during the strategic planning process and the management has introduced processes such as:

- Implementing a system of accountability to ensure that the department delivers on the set objectives
- Implementing a sound communication system
- Providing strategic guidance and ensuring compliance to all relevant prescripts
- Developing delegations for approval by the MEC and Accounting Officer;
- Getting the organizational structure implementation plan accepted to eliminate uncertainty of personnel.
- Ensure sound human resource, financial and corporate management within each directorate

3.6.3 Analysis of constraints and measures planned to overcome them

The communication strategy is to receive attention.

3.6.4 Description of planned quality improvement measures

1. The performance agreement contracts of the managers with the Accounting Officer are based on the programme and sub-programme performance targets in the rest of this plan and will form the basis of quality improvements.
2. Ensure proper monitoring of all activities of the department to ensure that an environment of excellent performance is maintained.

3.6.5 Specification of measurable objectives and performance indicators

1.2 Senior Management		Strategic Goal 1.2	Ensure effective, efficient and transparent management of the Department of Tourism, Environment and Conservation			
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target	
				2006/07	2007/08	2008/09
1.2.1	Create an environment of efficient and effective performance within the department	Regular management and financial meetings and reports Ensure that the department participates in all government priority programmes towards contributing to corporate governance Develop processes for preparing strategic planning, operational plans, quarterly reports, and annual reports Delegate responsibilities to appropriate levels	Decision implemented, Number of meetings and reports Reports on priority programmes Quarterly reports to the MEC timeously An approved document with delegations	24 Meetings and 12 reports 4 Reports Draft 3 year Annual Performance Plan submitted by August 2006 Revised July 2006	24 Meetings and 12 reports 4 reports Draft 3 year Annual Performance Plan submitted by August 2007 Revised July 2007	24 Meetings and 12 reports 4 reports Draft 3 year Annual Performance Plan submitted by August 2008 Revised July 2008
1.2.2	Ensure effective and efficient communication with both the internal and external environment	Develop processes to ensure transparent communication within the department Ensure that communication to the external environment is accurate and precise	Quarterly reports Effective and efficient communication to the external environment		4 reports Review and approval of all strategic communication to the external environment	4 reports Review and approval of all strategic communication to the external environment
1.2.3	Ensure sound Human resource, financial and corporate management in the Ecosystem Directorate	Implement economic, efficient, effective and transparent processes in line with National and Provincial prerogatives(ASGISA, NC PGDS etc) Implement processes and procedures to ensure effective and efficient service delivery within the Directorate Ensure sound financial and budget management	Strategic, performance and operational plans and quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Inputs to the annual MTEF budget, Monitor monthly expenditure(IYM).		Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM	Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM
1.2.4	Ensure sound Human resource, financial and corporate management in the Environmental Management Directorate	Implement economic, efficient, effective and transparent processes in line with National and Provincial prerogatives(ASGISA, NC PGDS etc) Implement processes and procedures to ensure effective and efficient service delivery within the Directorate Ensure sound financial and budget management	Strategic, performance and operational plans and quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Inputs to the annual MTEF budget, Monitor monthly expenditure(IYM).		Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM	Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM
1.2.5	Ensure sound Human resource, financial and corporate management in the Tourism Directorate	Implement economic, efficient, effective and transparent processes in line with National and Provincial prerogatives(ASGISA, NC PGDS etc) Implement processes and procedures to ensure effective and efficient service delivery within the Directorate Ensure sound financial and budget management	Strategic, performance and operational plans and quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Inputs to the annual MTEF budget, Monitor monthly expenditure(IYM).		Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM	Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM
1.2.6	Ensure sound Human Resource, financial and corporate management in the Corporate Services Unit	Implement economic, efficient, effective and transparent processes in line with National and Provincial prerogatives(ASGISA, NC PGDS etc) Implement processes and procedures to ensure effective and efficient service delivery within the Directorate Ensure sound financial and budget management	Strategic, performance and operational plans and quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Inputs to the annual MTEF budget, Monitor monthly expenditure(IYM).		Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM	Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM
1.2.7	Ensure sound Human Resource, Financial and corporate management in the Financial Management unit	Implement economic, efficient, effective and transparent processes in line with National and Provincial prerogatives(ASGISA, NC PGDS etc) Implement processes and procedures to ensure effective and efficient service delivery within the Directorate Ensure sound financial and budget management	Strategic, performance and operational plans and quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Inputs to the annual MTEF budget, Monitor monthly expenditure(IYM).		Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM	Inputs to strategic plan, performance plan, operational plan and completion of 4 quarterly reports Completed Performance agreements, job description, workplans and quarterly reviews Approved MTEF Budget and approved monthly IYM

3.7 Sub programme 1.3: Corporate Services

3.7.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objectives	
1.3	CORPORATE SERVICES Render efficient and effective administrative and logistical support functions and monitor and evaluate performance outputs in line with Public Service Legislation and Regulations.	1.3.1	Promote human resource development , performance management, labour relations, transformation and employee wellness including HIV/AIDS
		1.3.2	Implement special programs to support the Youth, the Disabled, the Women, the Children, gender and morale regeneration programs
		1.3.3	Introduce sound systems for information communication technology (ICT) requirements.
		1.3.4	Provide effective and efficient security, records and office management services
		1.3.5	Develop and implement sound internal and external communication strategies

3.7.2 Progress analysis

The structure has been finalised and implemented however not all the posts have been funded. Most of the key posts have been filled. The department is decentralising its core functions in effort to speed up service delivery. Support offices will be established in each region. The department is awaiting approval from efficiency services in regards to regional structures.

3.7.3 Analysis of constraints and measures planned to overcome them

The filling of posts at regional offices. Funds are not available.

3.7.4 Description of planned quality improvement measures

Ensuring that the additional critical posts are filled with experienced personnel and with the support of training programs where applicable, will be the major aspect to be attended to.

3.7.5 Specification of measurable objectives and performance indicators

1.3 Corporate Services		Strategic Goal 1.3	Render efficient and effective support services and monitor performance outputs				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
1.3.1	Promote humane resource development, performance management, labor relations, transformation and employee wellness including HIV/AIDS	Render an effective human resource administration service to the department	Benefits administered in terms of applicable prescripts		Review, update and monitor	Review, update and monitor	Review, update and monitor
		Develop a competent workforce through the performance management and development system	PMDS implemented and other relevant programmes and plans		Monitor and Evaluate	Monitor and Evaluate	Monitor and Evaluate
		Promote sound employee and employer relations	Code of conduct aligned to the department		Monitor and Evaluate	Monitor and Evaluate	Monitor and Evaluate
		Develop a competent workforce through training programmes	Enhanced the competence levels of employees through training and development programmes				
		Provide for the social and emotional needs of employees	Approved employee health and Wellness Programme (EHWP) policy		Implement and monitor	Review and monitor	Review and monitor
1.3.2	Ensure the implementation of special programs to support the Youth, the Disabled, the Women, the Children, gender and moral regeneration programs	Initiate and participate in programmes for people with disabilities	Approved programmes	2 programmes	2 programmes	2 programmes	2 programmes
		Initiate and participate in programmes for the youth	Approved programmes	2 programmes	2 programmes	2 programmes	2 programmes
		Initiate and participate in programmes for the children	Approved programmes	2 programmes	2 programmes	2 programmes	2 programmes
		Initiate and participate in programmes for morale regeneration movement	Approved programmes	2 programmes	2 programmes	2 programmes	2 programmes
		Develop and implement a policy on gender mainstreaming	Approved Policy on gender mainstreaming		Implement and monitor	Review and monitor	Review and monitor
1.3.3	Introduce sound systems for information communication technology (ICT) requirements.	Ensure compliance and keeping abreast with information, communication and technology advancements	Approved policy on information communication and technology	Draft Policy	Approved Policy	Review and monitor	Review and monitor
1.3.4	Provide effective and efficient security, records and office management services	Ensure compliance with records and security management policies and guidelines	Approved policies and guidelines on records and security management		Implement and monitor	Monitoring and evaluation	Monitoring and evaluation
		Provide efficient office services to the department	Office services provided in terms of applicable guidelines and legislation		Review, monitor and evaluate	Review, monitor and evaluate	Review, monitor and evaluate
1.3.5	Develop and implement sound internal and external communication strategies	Provide an efficient communication strategy	Approve communication policy and strategy		Implement and review	Review, monitor and evaluate	Review, monitor and evaluate

3.8 Sub programme 1.4: Financial management

3.8.1 Specified policies, priorities and strategic objectives

Strategic Goal	Strategic Objectives
1.4 FINANCIAL MANAGEMENT Ensure compliance with the Public Finance Management Act (PFMA) and other financial prescripts;	1.4.1 Ensure sound management accounting and inspectorate/ compliance processes
	1.4.2 Implement financial accounting procedures to ensure compliance with the Public Finance Management Act (PFMA) and other relevant financial prescripts
	1.4.3 Implement effective supply chain management in procurement and provisioning processes

3.8.2 Progress analysis

Appointments of most of the critical posts have been made. Due to the fact that critical post were filled late during the year not all the objectives that were set in 2005 will be met. However significant effort has been made in the 2006 financial unit. The unit is fully functional has been operating effectively, resulting in an unqualified audit report.

3.8.3 Analysis of constraints and measures planned to overcome them

Although most of the critical posts have been filled, there is still a need to appoint more personnel. With additional funding more posts will be funded.

3.8.4 Description of planned quality improvement measures

Ensuring that the critical posts are filled with experienced personnel and with the support of training programs where applicable, will be the major aspect to be attended to.

3.8.5 Specification of measurable objectives and performance indicators

1.4 Financial Management		Strategic Goal 1.4	Ensure compliance to the PFMA and other prescripts				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
1.4.1	Implement financial accounting procedures to ensure compliance with the Public Finance Management Act(PFMA) and other relevant financial prescripts	Compile a check list for financial supervisors to check and prevent audit queries	Assign responsibility to a specific official to compile a check list for approval by the accounting officer	Evaluation of audit report and taking of corrective steps	Evaluation of audit report and taking of corrective steps	Regular evaluation on the effectiveness of the system and controls. Report on monthly basis	Regular evaluation on the effectiveness of the system and controls. Report on monthly basis
		Submit financial statements in accordance with the PFMA	Submit financial statements annually on 31 May		May-06	May-07	May-08
		Proper management of thefts and losses	All cases handled successfully		1	1	1
		Payments done within 30 days	Paid within 30 days of receipt		1	1	1
		Optimise revenue collection	Approved revenue collection policy and tariff structure	Revise policy and tariffs by April 2007	Revise policy and tariffs by April 2008	Revise policy and tariffs by April 2009	Revise policy and tariffs by April 2010
1.4.2	Ensure sound management accounting and inspectorate/compliance processes.	Develop effective budgeting processes	Compliance to budget regulations and formats as issued by treasury	Update processes to ensure full integration of strategic planning with budgeting and that programme managers take ownership of processes and budgets	Update processes to ensure full integration of strategic planning with budgeting and that programme managers take ownership of processes and budgets	Update processes to ensure full integration of strategic planning with budgeting and that programme managers take ownership of processes and budgets	Update processes to ensure full integration of strategic planning with budgeting and that programme managers take ownership of processes and budgets
		Compile annual budgets on revenue and expenditure	An approved budget		Feb-07	Feb-08	Feb-09
		Ensure effective control of budgets and develop reporting manuals and mechanisms for the Early Warning System	An approved reporting manual and mechanisms	Update manuals and mechanisms	Update manuals and mechanisms	Update manuals and mechanisms	Update manuals and mechanisms
		Compile departmental financial instructions and formalize internal control processes	Approved financial instructions by the accounting officer	Regular updating and revision	Regular updating and revision	Regular updating and revision	Regular updating and revision
		Develop and communicate a risk and fraud prevention strategy	An approved risk management plan and fraud prevention strategy	Risk plan and fraud prevention strategy approved	Risk plan revised and fraud prevention strategy implemented	Risk plan revised and fraud prevention strategy implemented	Risk plan revised and fraud prevention strategy implemented
1.4.3	Implement effective supply chain management in procurement and provisioning processes	Improve asset management processes	Approved asset management system	Update and maintenance of asset register	Update and maintenance of asset register	Update and maintenance of asset register	Update and maintenance of asset register
		Compile a departmental Procurement Policy for goods and services including professional services in line with the Preferential Procurement Policy Framework Act (PPPFA)	Approved Policy and manuals available	Update policy and manuals	Ensure compliance with policies	Ensure compliance with policies	Ensure compliance with policies
		Establish Bid committees	Bid committees in place	Ensure compliance	Ensure compliance	Ensure compliance	Ensure compliance
		Finalise tenders within time specified in the contracts	Tenders finalised within 30 days after closure	100% of tenders	100% of tenders	100% of tenders	100% of tenders
		Establish effective compliance processes	Unit operational and inspector manual / Charter	Regular inspections done at all offices	Regular inspections done at all offices	Regular inspections done at all offices	Regular inspections done at all offices

3.9 Reconciliation of budget with plan

The department engaged into a special effort to integrate the strategic issues with the budget.

The missions of the programmes were aligned with the aims of the programmes, strategic goals were aligned with the sub-programmes, and the strategic objectives with the activities in the budget.

Programme managers were appointed to ensure performance against the missions of programmes, sub-programme managers to monitor the strategic goals, and responsible managers were then appointed to report on the targets set for the strategic objectives.

A budget model was then developed on Excel to assist managers and the officials appointed in preparing the budgets and calculating the figures based on a zero-base input. The model provides for each financial year of the MTEF to be calculated on such basis.

The detail calculations of figures for the budget inputs were finalized and determined for each strategic objective (Activity in the budget) as well as for the various regional offices and different nature reserves.

The process was finalised during January 2006 and budget inputs were calculated and further refined and brought in line with Treasury allocations.

The figures reflected in all the tables in this plan under the various programme are final budget allocations based on the allocations of the Provincial Treasury. The requirements based on the targets in the plan were calculated on a broad basis and with certain assumptions relating to the organizational structure and then adjusted to be in line with the Treasury allocations.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	
	2003/04	2004/05	2005/06							
Office of the MEC	2,798	4,380	3,940	4,921	4,955	3,984	5,050	5,245	5,693	
Senior Management	758	2,738	3,586	4,736	4,736	4,815	6,051	6,342	6,673	
Corporate Services			8,485	8,469	10,069	11,715	9,367	9,196	10,200	
Financial Management			2,207	3,645	3,645	3,341	3,424	3,605	3,802	
Total	3,556	7,118	18,218	21,771	23,405	23,855	23,892	24,388	26,368	

4 Programme 2: Policy, Planning and Support

The aim of this unit is to ensure effective and efficient implementation of integrated government legislation policies and maximise funding resources.

The programme consists of 4 sub-programmes

4.1 Specified policies, priorities and strategic objectives

The strategic goals of the programme can be summarize as follows:

- Ensure sound project management and reporting on all projects relating to government priority objectives
- Promote sound departmental internal controls and procedures in compliance with all relevant legislation
- Provide sound legal support to the department
- Ensure sound strategic planning and reporting processes and procedures

These four strategic goals form the basis for the 4 sub-programmes.

4.2 Progress analysis

This is a new programme. Previously the objectives indicated above were performed by the office of the HOD and the CFO. However in an effort align ourselves to the proposed environmental sector's structure and to ensure effective reporting it was deem necessary to establish this unit.

4.3 Analysis of constraints and measures planned to overcome them

The major constraints are:

- Funding of all posts necessary to speed up delivery;

To overcome the situation:

- Funding of the posts will have to be secured in order for this programme to function.

4.4 Description of planned quality improvement measures

The aspects needing attention are:

- Finalisation of the Service delivery Improvement Plan;

- Internal departmental processes, such as planning and budgeting, procurement, control of movable assets, internal controls, delegations, etc, will have be reviewed annually;
- An inspectorate function needs to be established;
- A Risk management Plan and Fraud Prevention Strategy to be finalised;
- The component for the coordination of Project Support Fund will have to be established to ensure adequate implementation of projects such as:
 - The Extended Public Works Programme;
 - Social Responsibility Projects;
 - Projects supporting the PGDS;
 - Donor funding projects;
 - Projects funded form national allocations;

4.5 Sub programme 2.1: Project Planning and Support

4.5.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objectives	
2.1	PROJECT PLANNING AND SUPPORT Coordinate the management of development projects by the department;	2.1.1	Provide and ensure effective project planning, management and appraisal.
		2.1.2	Ensure adequate implementation of special programmes/projects such as ASGISA and EPWP.
		2.1.3	Source external funds for strategic objectives for special programmes/projects to be implemented

4.5.2 Progress analysis

This is a new sub-programme that must be established and approval must still be obtained to create the required posts.

4.5.3 Analysis of constraints and measures planned to overcome them

The constrained will be the time factor the obtain approval of the posts and appointment of the required personnel.

The Premier's Efficiency Unit will however be requested to start an immediate investigation.

4.5.4 Description of planned quality improvement measures

It is of utmost importance that such a unit be established to ensure a centralised component for reporting on progress with development projects in terms of the ASGISA and NC PGDS and other initiatives.

4.5.5 Specification of measurable objectives and performance indicators

2.1 Project Planning and Reporting		Strategic Goal 2.1	Ensure effective and efficient administration of project funding and reporting				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
2.1.1	Provide and ensure effective project planning, management and appraisal	Evaluation of the PGDS to identify projects	A project list exist	Annually in February	Annually in February	Annually in February	Annually in February
		Effective planning and scheduling of projects	A project timetable exist	Annually in February	Annually in February	1	1
2.1.2	Ensure adequate implementation of special programmes/projects such as ASGISA, EPWP	Coordinate and regular reporting on the implementation of projects	Reports are submitted quarterly	4 reports	4 reports	4 reports	4 reports
2.1.3	Source external funds for strategic objectives for special programmes/projects to be implemented	Compile a business plan/strategy for all identified projects in order to source funding	Approved strategy/business plan	Draft strategy	Approved strategy. Secure Funding for projects	Secure Funding for projects	Secure Funding for projects

4.6 Sub programme 2.2: Internal Inspections

4.6.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objectives	
2.2	INTERNAL INSPECTIONS Promote sound departmental internal controls and procedures in compliance with all relevant legislation	2.2.1	Ensure compliance with Public Finance Management Act
		2.2.2	Develop sound risk and fraud prevention strategies and processes
		2.2.3	Ensure compliance with all relevant legislation applicable to all service being rendered by the Department
		2.2.4	Ensure sound performance management auditing

4.6.2 Progress analysis

This is a new sub-programme that must be established and approval must still be obtained to create the required posts.

4.6.3 Analysis of constraints and measures planned to overcome them

The constrained will be the time factor the obtain approval of the posts and appointment of the required personnel.

The Premier's Efficiency Unit will however be requested to start an immediate investigation.

4.6.4 Description of planned quality improvement measures

It is of utmost importance that the risk and fraud prevention plan be developed.

4.6.5 Specification of measurable objectives and performance indicators

2.2 Internal Inspections		Strategic Goal 2.2					
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
2.2.1	Ensure compliance with Public Finance Management Act	Develop a PFMA compliance auditing plan	Approved PFMA Compliance auditing plan	Draft checklist	Approved compliance auditing plan	Monitor and evaluate	Monitor and evaluate
		Conduct monthly inspections on the finance unit's compliance to PFMA and Treasury Regulations	Monthly report on compliance		12 Reports to the HOD's office	12 Reports to the HOD's office	12 Reports to the HOD's office
2.2.2	Develop sound risk and fraud prevention strategies and processes	Develop risk and fraud prevention plan and policy	Approved risk and fraud prevention plan and policy	Draft risk and fraud prevention policy	Approved plan and policy	Revise and evaluate	Revise and evaluate
		Conduct training risk and fraud prevention training sessions annual to revise plan and policy	Number of training session held and number of participants		Roll -out plan for training sessions	One annual training in all districts	One annual training in all districts
		Conduct quarterly reviews on risks areas	four reports		4 reports	4 reports	4 reports
2.2.3	Ensure compliance with all relevant legislation applicable with the services of the department	Develop an auditing plan to ensure that all directorates are compliant to all relevant legislation	Approved auditing plan		Implementation of plan	Implementation of plan	Implementation of plan
2.2.4	Ensure sound performance management auditing	Review quarterly reports to ensure that the department is delivering on set target	four quarterly review report		4 reports	4 reports	4 reports

4.7 Sub programme 2.3: Legal Support

4.7.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objectives	
2.3	LEGAL SUPPORT Provide sound legal support to the department	2.3.1	Provide appropriate legal support/representation to the department
		2.3.2	Develop legislative frameworks and compliance policies
		2.3.3	Ensure compliance to all legal prescripts

4.7.2 Progress analysis

This is a new sub-programme that must be established and approval must still be obtained to create the required posts.

4.7.3 Analysis of constraints and measures planned to overcome them

The constrained will be the time factor the obtain approval of the posts and appointment of the required personnel.

The Premier's Efficiency Unit will however be requested to start an immediate investigation.

4.7.4 Description of planned quality improvement measures

It is of utmost importance that the risk and fraud prevention plan be developed.

4.7.5 Specification of measurable objectives and performance indicators

2.3 Legal Support		Strategic Goal	2.3	Provide sound legal support o the department				
No.	Strategic Objective	Measurable Objective		Performance Measure Indicator	Estimate	Target		
					2006/07	2007/08	2008/09	2009/10
2.3.1	Provide appropriate legal support/representation to the department	Provide legal representation for the department as required		Effective representation		Number of court cases won	Number of court cases won	Number of court cases won
		Propose sound advice for the interpretation of legislation		Accepted Advice		As required	As required	As required
2.3.2	Develop legislative frameworks and compliance policies	Drafting of all legislative process (Acts)		Number of provincial legislation bills enacted		As required	As required	As required
		Drafting of regulations		Regulations approved by the MEC		As required	As required	As required
		Drafting of all contracts		Number of signed contracts		As required	As required	As required
2.3.3	Ensure compliance to all legal prescripts	Develop departmental compliance policies		Compliance with the relevant legislation		As required	As required	As required

4.8 Sub programme 2.4: Strategic planning and policies

4.8.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objectives	
2.4	STRATEGIC PLANNING AND POLICIES Provide sound legal support to the department	2.4.1	Develop sound strategic planning processes and compliance procedures and policies
		2.4.2	Ensure timeous reporting and all relevant oversight authorities
		2.4.3	Develop sound performance measurement processes and procedures

4.8.2 Progress analysis

This is a new sub-programme that must be established and approval must still be obtained to create the required posts. This function was previously performed by the CFO and the HOD's office.

4.8.3 Analysis of constraints and measures planned to overcome them

The constrained will be the time factor the obtain approval of the posts and appointment of the required personnel.

The Premier's Efficiency Unit will however be requested to start an immediate investigation.

4.8.4 Description of planned quality improvement measures

To develop sound strategic processes and procedures in order to ensure that the objectives set by the department are achievable and that the strategic objectives are linked to the available budget.

4.8.5 Specification of measurable objectives and performance indicators

2.4 Strategic planning and policies		Strategic Goal	2.4	Ensure sound strategic planning and reporting processes and procedures				
No.	Strategic Objective	Measurable Objective		Performance Measure Indicator	Estimate	Target		
					2006/07	2007/08	2008/09	2009/10
2.4.1	Develop sound strategic planning processes compliance procedures and policies	Manage the strategic planning process effectively		Approved process in March		Approved process in March 2007	Approved process in March 2008	Approved process in March 2009
		Coordinate the completion of the five year strategic plan		Approved and tabled five year strategic plan	Approved by August 2006	Approved by August 2007	Approved by August 2008	Approved by August 2009
		Coordinate the completion of the 3 year performance plan		Approved 3 year performance plan	Approved by February 2007	Approved by February 2008	Approved by February 2009	Approved by February 2010
		Coordinate the completion of the one year operational plan		Approved one year operational plan	Approved by April 2007	Approved by April 2008	Approved by April 2009	Approved by April 2010
		Review of the service delivery improvement plan		Approved service delivery improvement plan	Draft plan	Approved plan	Revise and monitor	Revise and monitor
2.4.2	Ensure timeous reporting to all relevant oversight authorities	Ensure timeous reporting of quarterly performance to the Provincial treasury and Portfolio Committee		Quarterly report one month after the end the quarter	4 reports	4 reports	4 reports	4 reports
		Coordinate all reports required from the department		Number of reports submitted		As required	As required	As required

4.9 Reconciliation of budget with plan

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Project Planning and Support				200	200	112	450	472	498
Internal Inspections							370	382	403
Total				200	200	112	820	854	901

5 PROGRAMME 3: PLANNING, IMPACT, POLLUTION AND WASTE MANAGEMENT

5.1 Specified policies, priorities and strategic objectives

The strategic goals of the programme can be summarize as:

- Ensure the effective and efficient assessments of applications for developments
- Providing a professional impact assessment and management service
- Ensure compliance with enforcement and monitoring of legislative mandates
- Render an effective and efficient air quality management services
- Ensure effective management of pollution and chemical pollution

These five strategic goals form the basis for the 5 sub-programmes

5.2 Progress analysis

This originated from 3 sub-programmes, namely, Impact Management, Waste and Pollution Management and Regulatory Services.

The following additional functions have been added to this programme:

- Environmental, Spatial and Development Planning, Monitoring and Reporting
- Air quality Management

The department has set strategic objectives for each strategic goal. These objectives will be discussed under the various sub-programmes to eliminate duplication of information in the plan.

5.3 Analysis of constraints and measures planned to overcome them

The major constraints are:

- Funding of all posts necessary to speed up delivery especially for new functions allocated

To overcome the situation:

- Funding of the organizational structure will have to be secured to fill more posts

5.4 Description of planned quality improvement measures

New staff will be recruited and trained in order to improve their skills base, capacity and performance in the new strategic functions: Air Quality Management, Climate Change, Landfill Site Management, Management of Nuclear Waste Disposal and Environmental Management Monitoring and Enforcement of Compliance to Environmental Law.

5.5 Sub programme 3.1: Environmental Spatial and Land-use Development Assessment

Strategic Goal		Strategic Objectives	
3.1	ENVIRONMENTAL SPATIAL AND LAND-USE DEVELOPMENT ASSESSMENT Provide a professional impact assessment and management service	3.1.1	Ensure the efficient and effective processing of EIA and EMPR applications
		3.1.2	Develop systems for administrative and decision support for the processing of applications
		3.1.3	Promote education and awareness on legislative requirements

5.5.1 Specified policies, priorities and strategic objectives

The mandate and core business of this sub-programme is underpinned by the Constitution of the Republic of South Africa (Act No. 108 of 1996), the National Environmental Management Act (Act No. 107 of 1998), the Environment Conservation Act (Act No. 73 of 1989) and the environmental impact assessment regulations.

Other key pieces of legislation, regulations and international treaties with implications for environmental impact management in the Province include amongst others the Minerals and Petroleum Resources Development Act (Act No. 28 of 2002), National Water Act (Act No. 36 of 1998), Agenda 21-Rio Convention, Hazardous Substances Act (Act No. 131 of 1993), Atmospheric Pollution Prevention Act (Act No. 45 of 1965) and National Heritage Resources Act (Act No. 11 of 1999).

The successful fulfillment of the EIA mandate is a key deliverable to harness environmental compliance to unlock the provincial economic potential whilst at the same time ensuring the sustainability of development in the Province.

5.5.2 Progress analysis

In accordance with previous targets set, service delivery to clients has improved. The turnaround time for EIA authorization from receipt of final information has been reduced considerably. This service delivery improvement is largely attributable to the improvement of administrative systems, employment of more officials, development of administrative guidelines, and co-operative governance. The unit is currently having dedicated officials responsible for processing Environmental Impact Assessment projects and mining in all five (5) district municipalities. The Directorate has appointed both the Deputy Director and Assistant Director who are responsible for management of the unit. Five (5) Environmental Officers and One Principal Environmental Officer have been appointed to provide environmental impact assessment review services. The four (4) of the abovementioned officials are already stationed in their respective regions. The sub-directorate does not have an officer located in Kgalagadi District because there is currently no office space. The Principal Environmental Officer is still to be appointed to coordinate the

work of junior officials in Siyanda and Namakwa District. The Unit has started with the National Environmental Authorization System (NEAS). The Sub directorate has conducted EIA awareness meetings and workshops as part of capacity building of district and local municipalities on EIA legislative requirement.

The current challenge is lack of postage services and communications systems like internet in some of the regions like Prielley Ka Seme and Siyanda. As a result it becomes difficult for officials to receive and process some of the applications in time as result of postage delays, and provides system for early quality control by respective supervisor.

5.5.3 Analysis of constraints and measures planned to overcome them

Currently there is no postal services in Prielley Ka Seme , and this problem becomes worse because not even the registry service is able to respond the expected time for the unit to be able to meet its time frames, As a temporary measure we have requested officials to come to the Head Office once every week to collect the applications received in a particular districts. The Plan is, however, to motivate for the requirement infrastructure to be installed in the affected regions.

5.5.4 Description of planned quality improvement measures

The measures that must be put in place to ensure that a professional impact management service is delivered include:

- (1) Improving the current EIA administration system,
- (2) Strengthening co-operation with other spheres of government on environmental management,
- (3) Clarifying mutual roles and responsibilities with respect to environmental impact management,
- (4) finalizing the decentralization of Impact Officials to Regional Offices,
- (5) Creating greater awareness of EIA legislation and processes, and
- (6) Broaden the human resource and financial support base of the sub-programme.

4.5.5 Specification of measurable objectives and performance indicators

Environmental Spatial and 3.1 land-use Development Assessment		Strategic Goal 3.1	Provide a professional impact assessment and management service				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
3.1.1	Ensure the efficient and effective assessment of EIA and EMPR applications	Conduct EIA/EMPR site visits and meetings	Number of site visits and meetings conducted expressed as % of total number of applications received	60% of applications received	60% of applications received	70% of applications received	80% of applications received
		Review EIA/EMPR applications	Number of development applications processed expressed as % of total number received	100% of applications received	100% of applications received	100% of applications received	100% of applications received
		Issue EIA authorizations	Number of authorizations issued expressed as % of total number received	0.85	0.85	0.9	1
3.1.2	Develop systems for administrative and decision support for the processing of applications	Develop administrative guidelines	Administrative guidelines compiled and approved	1 Developed/Reviewed guideline	Reviewed guideline	Reviewed guideline	Reviewed guideline
		Develop sector guidelines/scoping checklists	Number of sector guidelines/scoping checklists compiled and approved	2	2	1	1
3.1.3	Promote education and awareness on legislative requirements	Conduct EIA awareness campaigns	Number of awareness campaigns conducted	5	3	2	2

5.6 Sub programme 3.2: Compliance, Enforcement and Rehabilitation

Strategic Goal	Strategic Objectives
3.2 COMPLIANCE, ENFORCEMENT AND REHABILITATION Ensure the monitoring and compliance with and enforcement of relevant environmental legislative	3.2.1 Monitor compliance with relevant environmental legislation
	3.2.2 Conduct law enforcement operations
	3.2.3 Ensure effective complaints handling

5.6.1 Specified policies, priorities and strategic objectives

The mandate and core business of this sub-programme is underpinned by the Constitution of the Republic of South Africa (Act No. 108 of 1996), the National Environmental Management Act (Act No. 107 of 1998), the Environment Conservation Act (Act No. 73 of 1989) and the environmental impact assessment regulations.

The sub programme is mandated to enforce amongst others, the following legislation:

- Regulations in terms of NEMA: Control of vehicles in the Coastal zone – GN 1399/2001;
- Guidelines on the implementation of regulations pertaining to the control of vehicles in the Coastal zone – GN 1426/2004;
- Atmospheric Pollution Prevention Act - 45 of 1965;
- Hazardous Substances Act (Act No. 131 of 1993);
- Air Quality Act – 39 2004
- Promotion of Administrative Justice Act - 3 of 2000
- Marine living Resources Act, 18 of 1998
- Regulations in terms of Chapter 5 of the National Environmental Management Act, 1998 GN 385
- Air Quality Act,39 of 2004

The priority for the Sub-programme is to establish the Environmental Management Inspectorate (EMI), to ensure the regulation of, compliance to and the monitoring of the various pieces of Environmental Management law and Regulations.

The Sub-programme will also seek to ensure that the conditions as set out in the various records of decision are adhered to and in conjunction with the Resource Use Management Unit in the Conservation Directorate, conduct law enforcement operations to ensure that the plants and animals endemic to the Province are protected and sustainably utilised.

5.6.2 Progress analysis

The Air Quality, Pollution and Chemical Management and Waste Management Units are responsible for compliance monitoring to ensure adherence to their respective legislative prescripts. The compliance unit is however responsible for law enforcement of all NEMA legislation. Six officers have thus far been trained as Environmental Management Inspectors (EMIs). Out of the six, four are awaiting designation as EMIs and two are awaiting results of the examination.

With the implementation of the new Impact Assessment Regulation and the Unit being responsible for the monitoring of authorized developments for compliance, the unit members have undergone training and attended workshop on the implementation of the regulation.

5.6.3 Analysis of constraints and measures planned to overcome them

Even though complaints are being handled by both the Provincial and District offices, the fact that there are no senior officers in the Districts to give guidance is still an inhibiting factor in that files are still sent to the Provincial office for inspections, perusal and to give further instructions. This process still hampers the unit to complete the investigation in time. The appointment of senior officers at the district will go far in improving the turn around time in the management of complaints.

5.6.4 Description of planned quality improvement measures

- The timeous filling of posts
- Technical training of staff
- Offering training interventions to municipalities to ensure that they are on par with what is being done by the Department. It is hoped that once this process has been undertaken, local government structures will be in a position to take responsibilities for environmental law enforcement at local municipality level

5.6.5 Specification of measurable objectives and performance indicators

3.2 Compliance, Enforcement and Rehabilitation		Strategic Goal 3.2	Ensure the monitoring and compliance with and enforcement of relevant environmental legislation				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
3.2.1	Monitor compliance with relevant environmental legislation	Developments monitored for compliance	Number of developments monitored for compliance expressed as % of number authorized	As required	As required	As required	As required
3.2.2	Conduct law enforcement operations	Law enforcement conducted in respect of illegal developments	Number of law enforcement operations conducted expressed as % of number requested/as required	32%	40	50	50
3.2.3	Ensure effective complaints management	Follow-up on complaints received	Number of complaints followed-up expressed as % of number received; % of complaints handled within accepted norm/standard	1	1	1	1

5.7 Sub programme 3.3: Air Quality Management

5.7.1 Specified policies, priorities and strategic objectives

3.3	Strategic Goal	Strategic Objectives
	3.3 Air Quality Management Monitor the provision of an air quality management services in the province	3.3.1 Ensure and monitor compliance with the implementation of the Air quality Management Act
		3.3.2 Coordinate the implementation of accepted air quality standards , norms and practices with private and government sectors
		3.3.3 Promote awareness on the effects of Climate Change

5.7.2 Progress analysis

The establishment of a Air Quality Management Unit became essential after the promulgation of the Air Quality Management Act of 2004. This Unit has not yet been established despite of a funded post for an Assistant Manager for this Unit.

5.7.3 Analysis of constraints and measures planned to overcome them

The absence of a well equipped Air Quality Management Unit caused by a lack of finances makes it difficult to:

- effectively address air quality problems in the Province
- give constructive comments on Environmental Impact Assessment applications.
- Conduct expert awareness campaigns on climate change and the effects thereof
- Facilitate capacity building for local government structures
- Develop an air quality guideline document which will enable municipalities to compile their air quality management plans
- Compile a Provincial Air Quality Management plan

5.7.4 Description of planned quality improvement measures

The planned measures to address the constraints in the abovementioned sub-programmes, pending on the availability of funds, are :

- Purchase the necessary equipment to measure the extent of pollution.
- The appointment of specialized staff
- Development of air quality and integrated waste management guideline documents
- Compilation Provincial Air Quality Management and Integrated Waste Management Plans
- Facilitate training to local government structures for the purpose of capacity building and the establishment of hazardous waste facilities.

5.7.5 Specification of measurable objectives and performance indicators

3.3 Air Quality Management		Strategic Goal 3.3	Monitor the provision of an air quality management service in the Province				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
3.3.1	Ensure and monitor compliance with the implementation of the Air Quality Management Act	Develop a guideline document for compiling of municipal Air Quality Management Plans	Documentation	1	1	1 Updated document	
		Develop the Provincial Air Quality Management Plan	Documentation		1 provincial air quality management plan	1 revised provincial air quality management plan	1 revised provincial air quality management plan
		Review the municipal Air Quality Management Plans in the province	Number of documents reviewed		pending on documents submitted	pending on documents submitted	pending on documents submitted
3.3.2	Coordinate the implementation of accepted air quality standards, norms and practices with private and government sectors	Conduct site visits on identified problematic areas	Number of site visits		4	4	4
		Management of complaints	Number of complaints investigated		1	1	1
		Present workshops to municipalities and other relevant stakeholders	Number of workshops		2	3	4
3.3.3	Promote awareness on the effects of Climate Change	Establishment of air Quality Management Forum	Established forum		1		
		Conduct quarterly Forum meetings	Number of meetings		3	4	4
		Host the provincial climate change conference	Successful conference		1		
		Conduct awareness training	Number of training awareness		2	2	2

5.8 Sub programme 2.4: Pollution and Chemical Management

5.8.1 Specified policies, priorities and strategic objectives

3.4	Strategic Goal	Strategic Objectives
	POLLUTION AND CHEMICAL MANAGEMENT Ensure effective management of pollution and the impact it has on the environment	3.4.1 Ensure the effective management of hazardous waste
		3.4.2 Monitor the rehabilitation of secondary asbestos pollution
		3.4.3 Monitor the disposal of nuclear waste in the Province in conjunction with the National Nuclear Regulator

5.8.2 Progress analysis

Currently there is a funded post which is vacant since July 2006. This Sub – Programme is very crucial due to the Asbestos Pollution problem in the Northern Cape. The problem is prolonged with the incorporation of certain parts of the North West into the Northern Cape Province.

5.8.3 Analysis of constraints and measures planned to overcome them

A lack of resources, finance and human confines the Sub- Programme to:

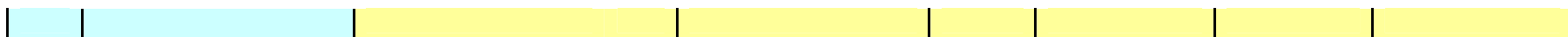
- Facilitate the establishment of hazardous waste facilities in the Province (currently all hazardous waste is land-filled at general waste sites of municipalities).
- Ensure that hazardous waste, is managed accordingly (eg. Health care waste, nuclear waste etc.)
- Give attention to the demands posed by asbestos related issues in the Province

5.8.4 Description of planned quality improvement measures

With the clear objectives and targets that are set in the strategic plan, an increased budget, the addition of more personnel and capacity building trained staff will ensure that services can be rendered more effectively and efficiently

5.8.5 Specification of measurable objectives and performance indicators

3.4 Pollution and Chemical Management		Strategic Goal 3.4	Ensure effective management of pollution and chemical pollution					
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target			
				2006/07	2007/08	2008/09	2009/10	
3.4.1	Ensure the effective management of hazardous waste	Undertake site visits to contaminated areas of hazardous chemical spillages	Number of visits		Pending on number of spills	Pending on number of spills	Pending on number of spills	
		Facilitate the implementation of the 3 year African Stockpile Programme in the Province	Documentation		1 Inventory, 1 progress report	1 progress report	1 Closure report	
		Coordinate the disposal of health care waste in the Province	Documentation		2 report	2 report	2 report	
3.4.2	Monitor the rehabilitation of secondary asbestos pollution	Conduct site visits to Vaalputs	Number of site visits	4	4 (once every quarter)	4 (once every quarter)	4 (once every quarter)	
		Attend Vaalputs forum meetings	Number of meetings attended	4	4 (once every quarter)	4 (once every quarter)	4 (once every quarter)	
		Conduct phase 2 of the study on asbestos contaminated infrastructure	Documentation	1 Report	1 Report	1 Report	1 Report	
		Conduct feedback workshops on the outcomes of asbestos study	Number of workshops held	1	2	2	2	
		Convene a provincial asbestos rehabilitation forum			1			
3.4.3	Monitor the disposal of nuclear waste in the Province in conjunction with the National Nuclear Regulator	Draft a MoU between DTEC and NMR	One MoU		1			
		Conduct monitoring site visit to Vaalputs	Number of site visits		4	4	4	



5.9 Sub programme 3.5: Waste Management

5.9.1 Specified policies, priorities and strategic objectives

Strategic Goal	Strategic Objectives
3.5 WASTE MANAGEMENT Coordinate the effective and efficient rendering of integrated waste management services in the Province	3.5.1 Promote waste minimization
	3.5.2 Ensure and monitor compliance with all the relevant integrated waste related legislation
	3.5.3 Ensure the implementation of an effective landfill management function
	3.5.4 Facilitate capacity building for local government structures and departmental staff

5.9.2 Progress analysis

The incorporation of the Landfill Management function, which was previously part of the Department of Water Affairs and Forestry's mandate, into the Waste Management Sub-Programme has a huge financial impact on the already small budget of this Sub- Programme. As a result, some of the projects, planned for the 2006/07 financial year are deferred to the next financial year. It is important to mention that in this case budget did not follow function.

In this process of incorporating this function, four people were appointed as follow:

X 2 Admin Clerks: 1 in Kimberley and 1 in Upington

X 2 Environmental Officers: 1 in Kimberley and 1 in Upington

However, the permitting of Landfill Sites has not been transferred from the National Department of Environmental Affairs and Tourism to the respective nine provinces.

There are only two officials, one in Kimberley and one in Springbok, who is responsible for the remaining tasks within the Integrated Waste Management function, in this vast Northern Cape Province.

The non-existence of the various revised documents regarding landfill management, which is the responsibility of DEAT jeopardizes progress in the Province.

5.9.3 Analysis of constraints and measures planned to overcome them

Regular technical training is needed to equip officials to enable them to render a more efficient service to clients.

Insufficient funds prevents this Sub- Programme to:

- Develop an integrated waste management guideline document which will enable Municipalities to compile their integrated waste management plans
- Develop a Provincial Integrated waste management plan.

- Appoint more personnel for decentralization of the Waste Management function the remaining three District in the Province namely, Kgalagadi, Pixley Ke Seme and Siyanda, (Currently we have a landfill management officer in Siyanda)

5.9.4 Description of planned quality improvement measures

With the clear objectives and targets that are set in the strategic plan, an increased budget, more personnel and better trained staff the services can be rendered more effectively and efficiently

5.9.5 Specification of measurable objectives and performance indicators

3.5 Waste Management		Strategic Goal 3.5	Coordinate the effective and efficient rendering of integrated waste management services in the Province				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
3.5.1	Promote waste minimization	Recycling projects	Number of projects	1	1	1	1
		Implement the provincial cleanest town competition	Number of categories per district	5	4	4	4
		Enter the national competition	Number of entries	1	pending on categories	pending on categories	pending on categories
3.5.2	Ensure and monitor compliance with all the relevant integrated waste related legislation	Waste status quo in the province	Documentation	1 document	1 updated document	1 updated document	1 updated document
		Develop a guideline document for compiling of Municipal Integrated Management Plans	Documentation		1 guideline document	1 revised document	
		Develop the Provincial Integrated Waste Management Plan	Documentation		1 integrated waste management plan	1 updated provincial integrated waste management plan	1 revised provincial integrated waste management plan
		Review the municipal Air Quality Management Plans in the province	Number of plans reviewed		pending of documents submitted for review	pending of documents submitted for review	pending of documents submitted for review
3.5.3	Ensure the implementation of an effective landfill management function	Administration of applications	Number of applications processed		Pending on applications	Pending on applications	Pending on applications
		Issuing of permits	Number of permits issued		Pending o applications	Pending o applications	Pending o applications
		Undertake compliance monitoring site visits to landfills	Documentation		1 report	1 updated report	1 updated report
		Keep records of all the landfills in the province	Documentation		updated records	updated records	updated records
		Facilitate the establishment of hazardous landfills in the province	Workshops conducted		5		
3.5.4	Facilitate capacity building for local government structures and departmental staff	Conducting capacity building workshops and training for municipal staff	Number of capacity building workshops and training sessions		5	7	10
		Training for departmental staff	Number of training sessions		2	3	4

4.10 Reconciliation of budget with plan

The budgets for the next three years for the programme are reflected in the table:

Table 6.3: Summary of payments and estimates: Programme 3 Planning, Impact, Pollution and Waste Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Environmental Spatial and Land Use Development	517	950	938	1,622	2,022	2,272	3,724	4,122	4,808
Compliance, Enforcement and Rehabilitation			337	969	1,369	1,119	2,089	2,222	2,331
Air Quality Management				207	207	113	431	452	476
Pollution and Chemical Management							401	421	442
Waste Management	706	712	3,777	1,351	1,351	1,445	2,614	2,695	2,764

6 PROGRAMME 4: MARINE AND COASTAL MANAGEMENT

6.1 Specified policies, priorities and strategic objectives

This programme has as its main responsibility the implementation of a coastal management programme that adheres and subscribes to provincial and national policies and guidelines.

The key pieces of legislation guiding the work of the sub-programme include the White Paper for Sustainable Coastal Development and Coastal Management Bill. These pieces of legislation are aimed at ensuring equitable access to the opportunities and benefits derived from coastal public property, and providing the legal and administrative framework to ensure good co-operative and coordinated and integrated coastal management.

Strategic Goal		Strategic Objectives	
4 MARINE AND COASTAL MANAGEMENT Promote the development and management of Northern Cape's marine and coastal environments in a way that ensures sustainability of marine and coastal resources	4.1	Fostering co-responsibility between stakeholders for the management of coastal resources	
	4.2	Ensuring a balance between socio- economic development and the coastal and marine ecology	
	4.3	Ensure effective management of pollution and the impact on the marine and coastal environments	
	4.4	Increase the environmental awareness of the Northern Cape communities of marine and coastal management	

6.2 Progress analysis

The programme in conjunction with the Department of Environmental Affairs & Tourism has embarked upon the implementation of the Sustainable Coastal Livelihoods Programme (SCLP).

Two key components of the SCLP that were implemented include providing support to two projects that promote improved livelihoods for poor coastal communities and the promotion of co-operative coastal planning and development through the Provincial Coastal Committee.

6.3 Analysis of constraints and measures planned to overcome them

The constraints facing the programme relate almost exclusively to the lack of staff. The challenges that lie ahead for the component are to: (1) develop coastal management capacity, (2) implement priority coastal projects, and (3) build co-operative governance structures.

6.4 Description of planned quality improvement measures

It is imperative that a fully fledged coastal management unit be established.

6.5 Sub programme 4.1: Management Planning, Monitoring and Reporting

6.5.1 Specified Policies, Priorities and Strategic Objectives

Strategic Goal		Strategic Objective	
3.1	MANAGEMENT PLANNING, MONITORING AND REPORTING Fostering co-responsibility between stakeholders for the management of coastal resources	4.1.1	Develop and implement guidelines in partnership with various stakeholders on marine and coastal management
		4.1.2	Facilitate the implementation of the Northern Cape Coastal Management Plan
		4.1.3	Ensure monitoring compliance with all the marine and coastal related legislation

6.5.2 Progress analysis

The Coastal Management Unit has a staff complement of 3 officials. The ideal situation would be to have 2 more officials to be a fully fledged unit. Currently we have only one official trained as a Compliance officer on Marine and Coastal Management which in effect is not sufficient due to the remoteness of the area. Law Enforcement is currently the responsibility of Regulatory services and the National Department of Environmental Affairs and Tourism: Marine and Coastal Management. The Draft Northern Cape Coastal Management Plan is completed and is currently serving as a working document.

6.5.3 Analysis of constraints and measures planned to overcome them

The constraints facing the programme relate almost exclusively to the lack of staff. The challenges that lie ahead for the component are to: (1) develop coastal management capacity, (2) implement priority coastal programmes, and (3) build co-operative governance structures. A major constraint now is the fact that this unit is executing a supportive role. The Management and enforcement component is the competency of the National Department of Environmental Affairs and Tourism: Marine and Coastal Management. As a unit we are not fully capacitated to undertake those functions. DTEC will, therefore, have to work closely with the National Department to build our capacity with the intention to request delegation on areas we managed to develop our competency.

6.5.4 Description of planned quality improvement measures

The Unit planned to engage expert knowledge in the review process of the Northern Cape Coastal Management Plan, and it has also planned to develop a user friendly guideline by capturing the most important information.

Introduce an administrative system to ensure quality service has been delivered when Off Road Vehicle permits are issued and develop a feedback system when Provincial Coastal Committee meetings and workshops were conducted.

6.5.5 Specification of measurable objectives and performance indicators

4.1 Management Planning, Monitoring and Reporting		Strategic Goal 4.1	Fostering co-responsibility between stakeholders for the management of coastal resources				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
4.1.1	Develop and implement guidelines in partnership with various stakeholders on marine and coastal management	Manage the effective functioning of the provincial coastal committee	Number of meetings	4	4	4	4
		Assist with the implementation of SCLP initiatives	Number of initiatives supported	1			
4.1.2	Facilitate the implementation of the Northern Cape Coastal Management Plan	Northern Cape Coastal Management Plan	Coastal management plan approved and adopted as policy	Implementation of plan	Implementation of plan	Implementation of plan	Implementation of plan
4.1.3	Ensure monitoring compliance with all the marine and coastal related legislation	Facilitate training of Provincial Coastal Committee members	Number of training sessions		2	2	2

6.6 Sub programme 4.2: Resource Use and Management

6.6.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objective	
4.2	RESOURCE USE AND MANAGEMENT Ensure a balance between socio-economic development and the coastal and marine ecology	4.2.1	Support natural resource use projects that generate sustainable livelihoods
		4.2.2	Enhance the implementation of mari-culture and tourism projects
		4.2.3	Support DEAT and DME in the exploration and production of off-shore natural minerals such as petroleum deposits

6.6.2 Progress analysis

In the past projects with respect to use of coastal resources have been in: Kelp Harvesting, Limpet and Mussel Harvesting, Oyster and Abalone Farming, Marine Eco-Tourism and the Orange River Mouth Ramsar Site.

6.6.3 Analysis of constraints and measures planned to overcome them

Our task is a supporting role to FAMDA and to DEAT

6.6.4 Description of planned quality improvement measures

The Coastal Management Office that has been established in Springbok will bring our service close to the coastal communities.

6.6.5 Specification of measurable objectives and performance indicators

4.2 Resource Use and Management		Strategic Goal 4.2	Ensure a balance between socio-economic development and the coastal and marine ecology				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
4.2.1	Support natural resource use projects that generate sustainable livelihoods	Promote mussel long-lining in support of existing SCLP mussel and limpet harvesting project	Project proposal approved	1	None	None	None
		Promote kelp value adding initiative	Feasibility study approved	1	None	None	None
		Liaise with DEAT on behalf of fishing communities	Number of Fishing Licenses issued	As per applications	As per applications	As per applications	As per applications
		Liaise with Mining Houses on Access to coastal areas	Number of meetings with Mining Houses	2 meetings	2 meetings	2 meetings	2 meetings
4.2.2	Enhance the implementation of mari-culture and tourism projects	Hold liaison meetings with FAMDA	Number of meetings with FAMDA	4	2	2	2
4.2.3	Support DEAT and DME in the exploration and production of off-shore natural minerals such as petroleum deposits	Information System on planning	Number of Info System Documents	Draft only	Update draft		

Sub programme 4.3: Marine Pollution Management and Regulation

6.7.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objective	
4.3	MARINE POLLUTION MANAGEMENT AND REGULATION Ensure effective management of pollution and the impacts on the marine and coastal environment	4.3.1	Support programmes that are aimed at keeping the coastline clean
		4.3.2	Coordinate, in conjunction with DEAT, hazardous chemical waste spills and pollution and the impact thereof on the marine and coastal environment.

6.7.2 Progress analysis

This is a new function to be implemented by the Coastal Management Unit.

6.7.3 Analysis of constraints and measures planned to overcome them

No implementation has yet taken place.

6.7.4 Description of planned quality improvement measures

No implementation has yet taken place.

6.7.5 Specification of measurable objectives and performance indicators

4.3 Marine Pollution Management and Regulation		Strategic Goal 4.3	Control of and regulation of marine and coastal pollution					
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target			
				2006/07	2007/08	2008/09	2009/10	
4.3.1	Support programmes that are aimed at keeping the coastal line clean	Conduct workshops on keeping the coast clean	Number of workshops held		4	4	4	
		Assist in the implementation of the "Working for the Coast" Projects	Number of "Working for the Coast" Projects		2	2	2	
4.3.2	Coordinate, in conjunction with DEAT, hazardous chemical waste spills and pollution and the impact thereof on the marine and coastal environment	Hold meetings with Tourism and local Government structures on use of the coast	Number of meetings held		2	2	2	
		Working arrangements with DEAT when spills and pollution takes place	Number of meetings with DEAT	As the need arises	As the need arises	As the need arises	As the need arises	

6.7 Sub programme 4.4: Marine and Coastal Awareness

6.8.1 Specified policies, priorities and strategic objectives

Strategic Goal		Strategic Objective	
4.4	MARINE AND COASTAL AWARENESS Increase the environmental awareness of the Northern Cape communities of marine and coastal management	4.4.1	Promote the value of the coast through the implementation of awareness and capacity building programmes to the public and users of marine and coastal resources

6.8.2 Progress analysis

Run National Marine Week celebrations in all coastal communities once a year.

6.8.3 Analysis of constraints and measures planned to overcome them

Limited participation from adult community members especially in Marine Week activities. In the future local NGOs, CBOs, Women's Groups and Cultural Groups etc will be included in the Programmes.

6.8.4 Description of planned quality improvement measures

Coastal Environmental Education and Awareness programmes will be run all-year-round.

6.8.5 Specification of measurable objectives and performance indicators

4.4 Marine and Coastal Awareness		Strategic Goal 4.4	Increase the environmental awareness and literacy of the Northern Cape communities on coastal management				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
4.4.1	Promote the value of the coast through the implementation of awareness and capacity building programmes to the public and users of marine and coastal resources	Celebrate marine week activities	Number of marine week activities	1	1	1	1
		Compile and print a coastal management newsletter	Published newsletter		2	2	2
		Conduct workshops pertaining to pertinent coastal management	Number of workshops, number of stakeholders attending	2	2	2	2
		Conduct coastal awareness campaigns	Number of awareness campaigns, number of stakeholders attending	2	2	2	2
		Organise training sessions for coastal managers and other stakeholders	Number of training sessions organised, number of stakeholders attending	1	1	1	1

9 Reconciliation of budget with plan

Table 6.3: Summary of payments and estimates: Marine and Coastal Management

Table 6.4: Summary of payments and estimates: Programme 4 Marine and Coastal Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Management planning, Monitoring and Reporting	265	680	596	710	710	959	702	735	774
Resource Use and Management				150	150		163	173	182
Marine Pollution Management and Regulation				51	51		10	10	11
Marine and Coastal Awareness				130	130	82	195	205	216

7 Programme 5: Tourism

The function and aim of the programme is to contribute to sustainable economic growth in the Northern Cape by developing the province as a competitive domestic and foreign tourism destination and driving demand through exceptional product and enterprise development, winning marketing strategies and industry transformation.

The departmental directorate will be responsible for the following aspects

- Tourism policy, planning and industry regulation, including industry transformation.
- Tourism enterprise development and investment mobilisation.
- Visitor services, tourism awareness and destination marketing.

The Northern Cape Tourism Authority (a Section 21 company) was specifically established to act as the provincial government's implementing agency for promoting the Northern Cape as tourism destination.

The programme consists of 3 sub-programmes with strategic goals and strategic objectives as indicated.

7.1 Specified policies, priorities and strategic objectives

Tourism has been identified by the Provincial Government as a major vehicle for economic and social upliftment in support of the Northern Cape Provincial Growth and Development Strategy. The Northern Cape has a major comparative advantage in its rich and natural heritage. Few areas in South Africa can compete with the Northern Cape when it comes to tourism adventure and exploration. The natural and cultural attractions of the Province are immediately available and could generate foreign exchange and jobs through tourism growth and investment.

Tourism offers many opportunities for SMME growth and development. Since tourists travel to areas and spend their money locally small businesses can offer a range of services to visitors including accommodation, food, transport, drinks, entertainment, etc.

The highest priority is now given to the implementation of a White Paper on tourism development and promotion in the Northern Cape during 2006/2007.

Planning and policy aspects have been finalized aimed at creating a conducive environment to ensure growth in the tourism sector.

Transformation in the tourism sector through education, compliance, awareness, enterprise development and implementation of the BEE charter and scorecard will receive priority in all initiatives.

The strategic objectives are indicated under each sub-programme.

7.2 Progress analysis

Tourism development and promotion entered a new strategic direction soon after the provincial PGDS was launched in 2004. This culminated in the publishing of the White Paper on the Development and Promotion of Tourism in the Northern Cape during October 2005 which acknowledges the potential of the Northern Cape as tourism destination and the significant contribution tourism could make to socio-economic development, job creation and economic growth.

Furthermore, the Tourism White Paper completely changed the manner in which government approaches and manages the provincial tourism industry, as we endeavor to overcome constraints in a very competitive market environment. One such endeavor was the adoption of a fresh new brand and destination identity in order to strengthen its ability to compete in the tourism market.

Despite the fact that the Northern Cape has a competitive advantage in terms of eco- and adventure tourism, and the successful launch of its new brand, it still faces a number of significant challenges to overcome in order to realise the full benefits promised by a successful provincial tourism industry. These challenges are the following: (i) access, (ii) spatial planning, (iii) quality of product offering and little need satisfaction, (iv) low customer service levels, (v) effective visitor services, (vi) financial and human resources, (vii) low critical mass of arrivals and (viii) long-term sustainability of especially PDI owned tourism enterprises.

The provincial tourism industry, despite the identified constraints, still delivers enormous benefits to the provincial economy. As such, tourism contributed 6% of provincial GDP and created more than 400 new jobs per year. It further generated a return of R15 for every one Rand invested in tourism development and promotion by government (Grant Thornton, 2006).

However, the present performance of the tourism industry is not in accordance to its true potential. The Northern Cape has the smallest domestic (1.6%) and International (3%) market share when compared to the other provinces. It also derives the least income from tourism when compared to the other provinces. This situation should be turned around as a matter of strategic urgency in order to deliver on PGDS and Tourism White Paper objectives.

7.3 Analysis of constraints and measures planned to overcome them

The following constraints have been identified and mitigations recommended:

- **Access:** Access to the Northern Cape is expensive and time-consuming resulting in the loss of our competitive abilities in the market environment. This calls for the development of an air access strategy and development of tourism attractions and amenities on the various corridors connecting the tourism clusters, as prescribed in the provincial Tourism White Paper. Improve road signage to facilitate navigation in and around the province, as well as access to the more remote tourist destinations.

- **Spatial Planning:** The key attractions in the Northern Cape all far apart while there are no well developed tourist areas in the Northern Cape. The provincial Tourism White Paper prescribed the development of eight tourism clusters.
- **Quality of Product Offering and Little Need Satisfaction:** The product quality and is ability to satisfy traveler's needs lag behind when compared to our market competitors. Industry liaison with key role-players such as South African National Parks, communal property associations and industry-related associations will not be enough to address this constraint. Therefore, we will have to rely on a fresh strategy for tourism enterprise development and tourism investment mobilization to enhance product quality. This will directly benefit historically disadvantaged people and the second economy.
- **Low Customer Service Levels:** Weak customer care damages the good reputation of any destination. A programme will have to be launched to improve customer care service levels in the tourism industry. Special emphasis will have to be on the various visitor centres in the Northern Cape.
- **Effective Visitor Services:** Visitor services in the Northern Cape are not up to the required industry standards. This situation is caused by staff member's lack of local product knowledge, provincial product knowledge and a proper understanding of the needs of travelers. A special programme will be launched to re-develop key tourist information centres and the weak points as identified.
- **Adequate Financial and Human Resources:** The tourism mandate is under-funded and we do not have sufficient human capital to deliver on our mandate. Therefore, we will have to rely on partnership-creation and joint ventures to ease budget pressures, while the Department will have to embark on a skills development and special recruitment programme in order to attract sufficient numbers of a suitably qualified staff contingent. Regional offices will have to be established in order to better service the regions.
- **Low Critical Mass of Arrivals:** The Northern Cape does not at present attract a critical mass of arrivals and this impact negatively on the sustainability of tourism enterprises, our ability to attract investment and job creation. The solution is to pay urgent attention to developing products to suit market needs, address access constraints, improve service delivery and launch a winning marketing strategy.
- **Long-Term Sustainability of Tourism Enterprises:** The long-term sustainability of especially the PDI-owned tourism enterprises is of particular concern. The provincial ETEYA competition will be transformed to offer a better service package to the tourism SMMEs, including medium-term duration of after care.

7.4 Description of planned quality improvement measures

The Department of Tourism, Environment and Conservation have completed a major strategic planning initiative (Tourism White paper) to identify key strategies and action required to grow tourism to the expected level.

The Tourism White Paper identified a range of strategies and practical actions to address the following key issues:

- Repositioning
- Marketing
- Product Development
- Spatial Tourism expansion

The Department has done its homework and planning now to execute the strategies set out in the Tourism white paper.

7.5 Sub programme 5. 1: Policy, Planning and Regulations

7.5.1 Specified policies, priorities and strategic objectives

Strategic Goals		Strategic Objectives	
5.1	Policy, Planning and Regulation Develop tourism policies, strategies and plans to regulate the tourism industry and ensure its sustainability and growth	5.1.1	Develop policies and plans as prescribed in the Tourism White Paper
		5.1.2	Regulate the Northern Cape Tourism Industry
		5.1.3	Popularise Tourism BEE as part of a drive to accelerate transformation of the Northern Cape tourism industry

7.5.2 Progress analysis

The Tourism White paper is scheduled for implementation during 2006/2007. The process for preparing the implementation of the plan awaits the legislative process to be completed.

Funds for the first phase of implementation of the road signage project have been approved and the project commenced during 2005. The intension is to implement the final phases during 2006 and 2007. All tourism roads should be marked by 2007, depending on available funds.

The targets for the marketing of the province have been set for the Northern Cape Tourism Agency and funds provided for the strategy.

Various tourism events are un-coordinated in the province and much more benefits can be obtained through integrating and combining resources.

An agreement between the Department and the Northern Cape Tourism Authority is that the implementation of tour guide legislation be located in the department. This will bring us in par with experiences in other provinces. Tour guide registrar has been appointed at assistant manager level.

The grading system and emphasis on support to emerging businesses are aspects that will receive attention and priority and will form a basis for quality tourism facilities at affordable rates in the province.

7.5.3 Analysis of constraints and measures planned to overcome them

The major constraint is to secure donor funding and private sector interest to implement the plan. The planned Tourism White Paper will form the basis of promoting and developing the provincial benefits.

The responsibility of the department is to ensure implementation of the tour guide legislation and the appointment process for personnel in the vacancies should ensure that suitable persons with legal background are considered. It is the function of the department to ensure that quality of tourism products are realised and will need additional personnel to coordinate this function

7.5.4 Description of planned quality improvement measures

The clear targets set for the next three years are seen as the measures to improve the planning of tourism initiatives in the province.

It is to be ensured that issues of quality assurance and tour guide legislation form part of the functions of the Department to afford the Northern Cape Authority the space to aggressively market the province without disturbance from side issues.

7.5.5 Specification of measurable objectives and performance indicators

5.1 Policy, Planning and regulations		Strategic Goal 5.1	Formulate policies and ensure effective planning, quality management and regulation of the tourism industry				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
5.1.1	Develop policies and plans as prescribed in the Tourism White Paper	Complete the tourism law reform	Northern Cape Tourism Amendment Act Accepted by the provincial parliament	Tourism law reform draft completed	Northern Cape Tourism Amendment Act Accepted by the provincial cabinet and compliance with act ensured	Compliance with Northern Cape Tourism Amendment Act ensured	Compliance with Northern Cape Tourism Amendment Act ensured
		Establish tourism GIS and research capacity and identify highest priority research needs	Tourism GIS and research capacity established and highest priority research needs identified with first priority research reports published	Tourism GIS and research capacity established and highest priority research needs approved	GIS and research capacity established and research commenced on 10 highest priorities identified with interim/final research reports published	Research commenced on further 10 highest priority needs with interim/final research reports published	Research completed and final reports published
		Finalise and implement Tourism Skills Development Programme	Tourism Skills Development Programme finalised and rolled out according to specification	Tourism Skills Development Programme draft plan and recommendations approved	35% of highest priority recommendations implemented according to specification	70% of highest priority recommendations implemented according to specification	100% of highest priority recommendations implemented according to specification
		Finalise tourism safety and security plan	Plan approved and implemented according to specification	Plan drafted	Plan approved and implementation commenced according to specification	Plan revised, approved and implementation continue according to specification	Plan revised, approved and implementation continue according to specification
		Finalise and implement Tourism Road Signage Plan	Tourism Road Signage Plan approved implemented according to specification	Tourism Road Signage Plan Drafted and recommendation prioritised	Tourism Road Signage Plan and prioritised recommendations approved with 40% of recommendation implemented according to specification	Further 40% of recommendations implementation according to specification	All recommendations implementation according to specification
5.1.2	Regulate the Northern Cape Tourism Industry	Maintain an accurate database of all tourist guides registered to practice in the Northern Cape	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published	Accurate database of all tourist guides registered to practice in the Northern Cape maintained and published
		Develop plan to survey and regulate tourist guide conduct in the Northern Cape with the aim to root out illegal practices	Tourism guide conduct in the Northern Cape surveyed and regulated and illegal practices rooted out	Plan drafted and approved	Plan implemented	Plan revised, approved and implementation continue according to specification	Plan revised, approved and implementation continue according to specification
		Set up a communication channel with all tourist guides registered to practise in the northern cape	Bi-annual DM regional meetings held with registered tourist guides and bi-monthly newsletter published	Plan drafted and approved	Plan implemented according to specification and 2 newsletters published	Plan revised, approved and implementation continue according to specification and 2 newsletters	Plan revised, approved and implementation continue according to specification and 2 newsletters
		Draft and implement a plan for training of new and present tourist guides	Plan approved and implemented according to specification	Plan drafted and approved	Plan implemented according to specifications	Plan revised, approved and implementation continue according to specification	Plan revised, approved and implementation continue according to specification
5.1.3	Popularise Tourism BEE as part of a drive to accelerate transformation of the Northern Cape Tourism Industry	Prepare and publish baseline information on scale of Tourism BEE Charter compliance in the Northern Cape	Baseline information on scale of Tourism BEE Charter compliance in the Northern Cape prepared and published annually	Baseline research framework to measure Tourism BEE Charter compliance developed and approved	Baseline information on scale of Tourism BEE Charter compliance in the Northern Cape prepared and published	Baseline information on scale of Tourism BEE Charter compliance in the Northern Cape prepared and published	Baseline information on scale of Tourism BEE Charter compliance in the Northern Cape prepared and published
		Draft and implement policy and plan on popularisation of the Tourism BEE Charter for the Northern Cape	Policy and plan approved, implemented according to specification and published	Policy draft and plan completed	Policy and plan approved and implementation of plan commenced according to specification	Plan revised and implemented according to specification	Plan revised and implemented according to specification
		Launch campaign to communicate advantages of and popularise Tourism BEE Charter in order to contribute to acceleration of the pace of industry transformation in the Northern Cape within 3 years	Adherence to Tourism BEE Charter reached 66% and as a result industry transformation accelerated significantly	Campaign plan completed and approved	22% adherence to Tourism BEE Charter	44% adherence to Tourism BEE Charter	66% adherence to Tourism BEE Charter

7.6 Sub programme 5.2: Enterprise and Destination Development

7.6.1 Specified policies, priorities and strategic objectives

Strategic Goals		Strategic Objectives	
5.2	Enterprise and Destination Development To ensure that the Northern Cape is transformed into an attractive destination and a well-positioned, competitive domestic and international market player in order to accelerate and maximise the tourism sector's contribution to economic growth and development in the province	5.2.1	Develop and Implement a Plan to support tourism SMME's with special emphasis on the contribution towards tourism transformation.
		5.2.2	Develop and implement a plan to facilitate and promote tourism investment
		5.2.3	Develop and implement a plan to support tourism cluster and corridor development.

7.6.2 Progress analysis

The organisational structure for the tourism directorate has been finalised in consultation with efficiency services at the office of the Premier and budgets for the MTEF period were approved.

The development function was never promoted as required and the structure and budget provides now for the first time for specific strategic objectives as indicated.

7.6.3 Analysis of constraints and measures planned to overcome them

Lack of human and financial resources made the task of tourism development difficult. An improvement in the budget and human resources have been finalised but development projects will depend on the level of funding received during the next MTEF cycle.

The specific targets set for the strategic objectives will be enhanced within the budget allocations but the implementation will depend on the human resources available and the experience of personnel to be appointed in the vacancies in the component.

7.6.4 Description of planned quality improvement measures

The measurable objectives and performance measure indicators as well as the targets per year as indicated below will ensure a basis for tourism development in the next few years. It was however determined in line with resources available but to ensure that the provincial share of the industry increases as envisaged, further priority will have to be given to enhancing the goals set and the projects needed.

7.6.5 Specification of measurable objectives and performance indicators

5.2 Enterprise Development		Strategic Goal 5.2	Promote sustainable enterprise development and transformation				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
5.2.1	Develop and Implement a Plan to support tourism SMME's with special emphasis on the contribution towards transformation	Draft plan.	Plan approved and implemented according to specification.	Plan approved.	Plan implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.
		Develop SMME technical and financial support package.	Approved SMME technical and financial support package.	SMME package approved.	SMME package revised and approved	SMME package revised and approved	SMME package revised and approved
		Stage provincial ETEYA competition.	Complete task according to specification.	ETEYA competition plan approved.	5 finalists selected.	5 finalists selected.	10 finalists selected.
		Support ETEYA finalists to improve their business management and product/service.	Complete task according to specification.	ETEYA finalist support plan approved.	5 finalists and 5 past winners supported.	5 finalists and 10 past winners supported.	5 finalists and 15 past winners supported.
5.2.2	Develop and implement a plan to facilitate and promote tourism investment	Draft tourism investment facilitation and promotion strategy.	Plan approved and implemented according to specification.	Plan approved.	Plan revised and approved.	Plan revised and approved.	Plan revised and approved.
		Develop investor technical and financial support package.	Package approved and promoted.	Investor package approved.	Investor package revised, approved and promoted.	Investor package revised, approved and promoted.	Investor package revised, approved and promoted.
		Identify flagship tourism investment opportunities	15 flagship tourism investment opportunities identified.	5 flagship tourism investment opportunities identified	5 new flagship tourism investment opportunities identified	5 new flagship tourism investment opportunities identified	5 new flagship tourism investment opportunities identified
		Promote flagship tourism investment opportunities to investor communities and development funding institutions.	15 flagship tourism investment opportunities presented to South African and foreign investor communities and development funding institutions.	5 flagship tourism investment opportunities promoted.	5 new flagship tourism investment opportunities promoted.	5 new flagship tourism investment opportunities promoted.	5 new flagship tourism investment opportunities promoted.
5.2.3	Develop and implement a plan to support tourism cluster and corridor development	Define each cluster as tourism spatial development area and identify development opportunities.	Definition of cluster spatial areas and development opportunities approved.	4 clusters completed.	All clusters completed	All clusters re-surveyed.	All clusters re-surveyed.
		Define main cluster connecting corridors and identify development opportunities.	Definition of cluster connecting corridors and development opportunities approved.	20% of corridors completed.	60% of corridors completed.	100% of corridors completed.	All corridors resurveyed.
		Draft plan.	Plan approved and implemented according to specification.	Plan approved.	Plan implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.
		Prioritise recommendations for implementation and commence with implementation according to specification.	Prioritisation approved and recommendations implemented according to specification.	Development recommendations for 4 clusters and 20% of corridors prioritised, approved and implemented.	Development recommendations for all clusters and 60% of corridors prioritised, approved and implemented.	Development recommendations for all clusters and corridors prioritised, approved and implemented.	Development recommendations for all clusters and corridors prioritised, approved and implemented.

7.7 Sub programme 5.3: Government Tourism Services

7.7.1 Specified policies, priorities and strategic objectives

Strategic Goals		Strategic Objectives	
5.3	Government Tourism Services To improve the effectiveness and efficiency of visitor services in the Northern Cape, the provincial destination positioning, as well as marketing and promotional campaigns through liaising and working with the NCTA, local authorities and organised community-based tourism forums.	5.3.1	Manage Inter-sectoral relations to access resources for tourism development and promotion.
		5.3.2	Improve the effectiveness of visitor's services and tourism culture in the Northern Cape.
		5.3.4	Manage Northern Cape Tourism Authority mandate on behalf of government.

7.7.2 Progress analysis

The Department conducted an institutional research which was aimed at aligning the Northern Cape Tourism institutions, in particular the Northern Cape Tourism Authority with the requirements of the Northern Cape Tourism White Paper. The outcome of this process resulted in the need for this sub-program.

Various mechanisms have been proposed to improve the institutional coordination in the province. Department is in the process to facilitate the establishment of the key functional structures.

7.7.3 Analysis of constraints and measures planned to overcome them

The approach adopted is one of “structure follows strategy” which demand that the nature and extent of the tourism organization or projects should be based on the practical requirements of the tourism strategy in this case the Northern Cape Tourism White Paper.

To ensure sound cooperate governance the department is constrained by institutional factors that include amongst other the following:

- Institutional inefficiencies due to institutions being under resourced and having top structure spread their capacity too thinly.

- Provincial tourism institutions are particularly poorly staffed and financed due to the small budget allocation to the province.

The institutional success factors would include a greater emphasis on a collective strategy and brand amongst provincial and local stakeholders as well as to intensify participation of all government departments in the province.

7.7.4 Description of planned quality improvement measures

The contents and requirements set within the Northern Cape White Paper will form the basis for the implementation of a sound Provincial institutional network. Established Public Private Partnerships and the availability of resources will ensure sustainable tourism growth and development within the province.

7.7.5 Specification of measurable objectives and performance indicators

5.3 Government Tourism Services		Strategic Goal 5.3	Ensure effective and efficient relations between all sheres of government to enhance the groth, promotion and development of tourism in the province				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
5.3.1	Manage inter-sectoral relations to access resources for tourism development and promotion	Develop and implement a plan for intersectoral relationship management – national government, inter-departmental and local authorities.	Plan approved and implemented according to specification.	Plan approved and implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.
		Develop and implement a plan for intersectoral relationship management – Donor organisations and development agencies.	Plan approved and implemented according to specification.	Plan approved and implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.	Plan revised, approved and implemented according to specification.
5.3.2	Improve the effectiveness of visitor's services and tourism culture in the Northern Cape	Develop 9 flagship tourist information centre franchises at key provincial destinations.	9 flagship tourist information centre franchises developed at key provincial destinations	Flagship tourist information centre franchises plan approved and funding secured.	3 flagship tourist information centres franchises rolled out.	6 flagship tourist information centre franchises rolled out.	All flagship tourist information centre franchises rolled out
		Develop and implement plan for improvement of visitor services at all tourist information centres in the Northern Cape.	Plan implemented according to specification and quality of visitor services improved significantly.	Plan approved and implemented according to specification	30% of highest priority centres trained.	65% of high priority centres trained	All centres trained.
		Develop and implement plan to stage Tourism Month each September in order to enhance tourism awareness in target communities.	Tourism Month staged in September and tourism awareness enhanced in target communities according to planned specification.	Plan drafted and approved.	Tourism Month staged in September and tourism awareness enhanced in target communities according to planned specification.	Tourism Month staged in September and tourism awareness enhanced in target communities according to planned specification.	Tourism Month staged in September and tourism awareness enhanced in target communities according to planned specification.
		Develop and implement plan to roll out Welcome Campaign and programme to improve tourism customer care.		Plan drafted and approved.	Welcome Campaign rolled out and customer care programme implemented according to planned specification.	Welcome Campaign rolled out and customer care programme implemented according to planned specification.	Welcome Campaign rolled out and customer care programme implemented according to planned specification.
5.3.3	Manage NCTA mandate on behalf of government	Determine marketing goals to be achieved by NCTA in order to realise a compound growth of 8% per annum in market share and tourist spending.	Marketing goals to be achieved by the NCTA determined and approved and 8% compounded growth in market share and tourist spending achieved.	Marketing goals determined for 2007/08.	Marketing goals determined for 2008/09 and 8% compounded annual growth achieved.	Marketing goals determined for 2009/10 and 8% compounded annual growth achieved.	Marketing goals determined for 2010/11 and 8% compounded annual growth achieved.
		Ensure that strategic marketing plan is approved and published before the start of each financial year.	Strategic Marketing Plan approved and published before the start of each financial year.	2007/08 strategic marketing plan approved and published.	2008/09 strategic marketing plan approved and published.	2009/10 strategic marketing plan approved and published.	2010/11 strategic marketing plan approved and published.

6.8 Reconciliation of budget with plan

The budget requests for the following three years indicate growths relating to the need to meet the strategic goals, objectives and targets.

Table 6.5: Summary of payments and estimates: Programme 5 Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Policy, Planning and Regulation	2,000	3,916	3,940	2,870	7,870	7,437	3,281	5,450	5,735
Enterprise and Destination Development	430	213	2,429	5,520	5,520	5,953	4,037	8,434	12,543
Government Tourism Services				6,000	6,000	6,000	29,919	17,874	17,389

8 Programme 6: Ecosystem, Biodiversity and Natural Heritage Management

8.1 Specified policies, priorities and strategic objectives

Ecosystem, Biodiversity and Natural Heritage Management is aimed at conserving and protecting the natural heritage for the benefit, enjoyment, and welfare of the present and future generations. This will be promoted through the strategic goals of:

- Biodiversity and natural heritage planning, monitoring and reporting
- Promote effective biodiversity management inside protected areas
- Manage wildlife utilisation in the Northern Cape
- The rendering of effective scientific support services for biodiversity management.

Various changes were made to the current strategic plan due to the proposals of the sector.

The names of the sub-programmes were revised to be in line with the sector, with the strategic objectives, measurable objectives and targets also adapted within the physical and financial constraints.

The strategic objectives will be discussed under each sub-programme.

8.2 Progress analysis

The Northern Cape Province covers about one third of the surface area of SA and Conservation Services serves all communities present within the Province. It is a richly diverse region with many vegetation types, biodiversity hotspots and five of SA's seven biomes. It is with this in mind that increased conservation and ecotourism should take place in this region. The Department is managing 6 Provincial Nature Reserves that has not been fully developed in terms of infrastructure and if these reserves can be utilised, they can contribute to in reducing the unemployment rate and to economic growth. The Dept has many statutory obligations which include governing the trade in wildlife. It is only through conservation that a safe environment is achieved and it should not be under-evaluated. Biodiversity management should be a part of people's everyday life. Since the formation of the "new" Department of Tourism, Environment and Conservation the Conservation directorate has progressed to a conservation authority playing a leading role in various fields of biodiversity conservation in the South African context.

8.3 Analysis of constraints and measures planned to overcome them

Human resource and financial support are the leading constraints. Statutory obligations utilise most of our resources. In our protected areas, our constraint mostly relates to infrastructural development that needs to happen. If we are to make conservation work for the people of Northern Cape in terms of job creation and economic growth, there is a need for paradigm shift in terms of how we plan and think. A paradigm shift in conservation has resulted in the public becoming more aware of conservation matters. Service delivery is however on a steady incline.

Humanity now exceeds the planet's capacity to sustain its consumption of renewable resources. We are able to maintain this global overdraft on a temporary basis by eating into the earth's capital stocks of forest, fish and fertile soils. Neither of these activities are sustainable in the long-term – the only sustainable solution is to live within the biological productive capacity of the earth.

However, current trends are moving humanity away from achieving this minimum requirement for sustainability, not towards it. The global ecological footprint has grown from about 70% of the planet's biological capacity in 1961 to about 120% of its biological capacity in 1999. Furthermore, future projections based on likely scenarios of population growth, economic development and technological change show that humanity's footprint is likely to grow to more or less in the order of 180% to 220% of the Earth's biological capacity by the year 2050.

It is very unlikely that the Earth would be able to run an ecological overdraft for another 50 years without some severe ecological backlashes undermining future population and economic growth. But it would be far better to control our own destiny than to leave it to nature. If we are to return to a sustainable development pathway, it means making changes in four fundamental ways. First, it is necessary to improve the resource-efficiency with which goods and services are produced. Second, we must consume resources more efficiently, and redress the disparity in consumption between high and low income countries. Third, population growth must be controlled through promoting universal education and health care. And, finally, it is imperative that we protect, manage and restore natural ecosystems in order to conserve biodiversity and maintain ecological services, and so conserve and enhance the planet's biological productivity.

8.4 Description of planned quality improvement measures

The organisational structure will be re-aligned through the filling of vacant posts and the re-alignment of the budget. Gaps would be identified and suitably qualified personnel appointed. Partnerships with NGO's, Private sector and research institutions will be pursued, with access and benefit sharing a priority.

Biodiversity Conservation Services must follow a strategy that speaks to the integrated management of land, water and living resources that promotes conservation and sustainable use in an equitable way. This can best be achieved through the "Ecosystem Approach" accepted by all parties at the CBD in Nairobi in 1998. Thus, the application of the ecosystem approach will help to reach a balance of the three objectives of the Convention: conservation; sustainable use; and the fair and equitable sharing of the benefits arising out of the utilization of genetic resources.

An ecosystem approach is based on the application of appropriate scientific methodologies focused on levels of biological organization, which encompass the essential structure, processes, functions and interactions among organisms and their environment. It recognizes that humans, with their cultural diversity, are an integral component of many ecosystems.

This focus on structure, processes, functions and interactions is consistent with the definition of "ecosystem" provided in Article 2 of the Convention on Biological Diversity: "'Ecosystem' means a dynamic complex of plant, animal and micro-organism communities and their non-living environment interacting as a functional unit." This definition does not specify any particular spatial unit or scale, in contrast to the Convention definition of "habitat". Thus, the term "ecosystem" does not, necessarily, correspond to the terms "biome" or "ecological zone", but can refer to any functioning unit at any scale. Indeed, the scale of analysis and action should be determined by the problem being addressed. It could, for example, be a grain of soil, a pond, a forest, a biome or the entire biosphere.

The ecosystem approach requires adaptive management to deal with the complex and dynamic nature of ecosystems and the absence of complete knowledge or understanding of their functioning. Ecosystem processes are often non-linear, and the outcome of such processes often shows time-lags. The result is discontinuities, leading to surprise and uncertainty. Management must be adaptive in order to be able to respond to such uncertainties and contain elements of "learning-by-doing" or research feedback. Measures may need to be taken even when some cause-and-effect relationships are not yet fully established scientifically.

The ecosystem approach does not preclude other management and conservation approaches, such as biosphere reserves, protected areas, and single-species conservation programmes, as well as other approaches carried out under existing national policy and legislative frameworks, but could, rather, integrate all these approaches and other methodologies to deal with complex situations. There is no single way to implement the ecosystem approach, as it depends on local, provincial, national, regional or global conditions. Indeed, there are many ways in which ecosystem approaches may be used as the framework for delivering the objectives of the Convention in practice.

8.4 Sub programme 6.1: Planning, monitoring and reporting

8.4.1 Specified policies, priorities and strategic objectives

The functions within the Sub-programme are mandated by the same conventions, legislation and policies as for the Programme.

The priority for the Sub-programme is to ensure an effective planning, monitoring, auditing and reporting function for the Programme. Of special interest here are the obligations under the new Protected Areas Act and Biodiversity Act as well as international conventions and agreements that have to be complied with.

	Strategic Goals		Strategic Objectives
6.1	Planning, Monitoring and Reporting Ensure effective biodiversity policy, planning, monitoring, reporting and auditing.	6.1.1	Conduct and contribute to biodiversity planning
		6.1.2	Conduct biodiversity inventories
		6.1.3	Monitor and report on the state of biodiversity
		6.1.4	Investigate and audit biodiversity resource use
		6.1.5	Develop biodiversity policies, strategies and legislation

8.4.2 Progress analysis

New sub-programme – previously partly included in Scientific Services, but all posts were vacant and unfunded.

8.4.3 Analysis of constraints and measures planned to overcome them

New national legislation places additional statutory obligations on the department and the Sub-programme. Continued efforts will be made to establish a personnel structure and funding support to ensure that key personnel are appointed and a high quality service will be rendered to the department and the people of the province towards fulfilling all statutory obligations. Continuous efforts will be made to form partnerships with biodiversity institutions, relevant departments and NGO's to support the activities of the Sub-programme.

8.4.4 Description of planned quality improvement measures

The organizational structure of the Sub-programme was designed to ensure that all provincial and departmental service requirements are met. Key vacant post will be identified and funded and personnel will be trained and skilled to ensure that a high quality and professional service is provided to all clients.

The establishment of partnerships with relevant NGO's, interest groups, the private sector, departments, municipalities and relevant research institutions will be actively pursued with cooperative governance as a high priority. Sources outside the public service will be accessed to complement the government's contribution towards the budget.

8.4.5 Specification of measurable objectives and performance indicators

6.1 Planning, Monitoring and Reporting		Strategic Goal 6.1	Promote effective biodiversity policy, monitoring, reporting and authorisation				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
6.1.1	Conduct and contribute to biodiversity planning	Compile or contribute to bioregional conservation plans	Compile a bioregional plan for the province				1
		Design manage and use databases and information systems in order to contribute to biodiversity	Develop a database		1	1	1
			Maintain biodiversity databases		1	1	1
			Develop and maintain a GIS		1	1	1
		Coordinate inputs into planning processes e.g. NBSAP, IDPs and SoRs	Evaluate and contribute to plans that will ensure that biodiversity is properly addressed in planning processes		2	2	2
6.1.2	Conduct biodiversity inventories	Compile inventories of the biota	Surveys on selected priority biota in protected areas		1	1	1
			Surveys on selected priority biota in natural environment		1	1	1
6.1.3	Monitor and report on the state of biodiversity	Conduct monitoring on biota, ecosystems and processes. Ensure compliance reporting.	Monitoring programmes that contributes to biodiversity conservation		6	6	6
			Provide provincial compliance reports on international conventions		2	2	2
6.1.4	Investigate and audit biodiversity resource use	Ensure sustainable utilization of natural resources	Monitoring programmes on selected biota that contributes to the sustainable use of natural resources.		2	2	2
			Field investigations on selected biota that contributes to the sustainable use of natural resources.		3	3	3
			Audit the state of the biodiversity in the province			1	1
6.1.5	Develop biodiversity policies, strategies and legislation						

8.5 Sub programme 6.2: Protected Area Establishment, Regulation and Management

8.5.1 Specified policies, priorities and strategic objectives

The international conventions, national and provincial legislation and policies guiding protected areas include:

- UNESCO World Heritage Convention – Provision of recognition and protection for areas qualifying as heritage sites
- UN Convention on Biological Diversity - The protection of plants and animals (CBD)
- International Convention to combat desertification - Limiting formation of deserts.
- Environmental Conservation Act (73 of 1989) – Legislation on Biodiversity and Sustainable Utilisation (ECA)
- Convention on Wetlands of International Importance – Provision of protection to wetlands of international importance (Ramsar)
- Provincial Growth and Development Strategy (PGDS)
- National Environmental Management Act (107 of 1998) – Legislation on Biodiversity and Protected Areas (NEM:BA & NEM: PA)
- White Paper on the Conservation and Sustainable use of South Africa's Biological Diversity – Proposal of minimum standards on biodiversity and sustainable use
- Nature and Environmental Conservation Ordinance (19 of 1974) – legislation re the protection of biodiversity in the province

This Sub-Program deals with issues that focus on all protected areas, both formally proclaimed and informally conserved. This unit is guided mostly by the implementation of the NEM: PA, principles accepted at the various CBD meetings and workshops and the Community Based Natural Resource Management (CBNRM) Principles presented and adopted at the World Parks congress in 2003.

	Strategic Goals		Strategic Objectives
6.2	Protected Area Establishment , Regulation and Management Ensure the establishment, regulation, and management of an adequate protected areas network	6.2.1	Manage, regulate and develop the Provincial Nature Reserves
		6.2.2	Support community based conservation projects and form informal protected areas
		6.2.3	Support the management of Transfrontier Conservation Areas and other national protected areas
		6.2.4	Form partnerships for the establishment of protected areas in terms of NEM:PAA

8.5.2 Progress analysis

The Department is actively promoting the formation of “PPCP’s” that will see us forming partnerships with landowners and the community at large. Partnerships are promoted through

various growth and development strategies, both on a provincial and national level, with “Stewardships” presently the most ideal concept to implement. Currently there is only 0.14% of the province under provincial conservation protection and 4.3% under the jurisdiction of SANParks. We aim to expand the area under formal protection to at least 10% by 2014. The Stewardship Programme ensures that the conservation objectives between us and private and communal landowners are contractually binding and ensures mutual benefits through joint management. These partnerships will also see our people taking over ownership of Eco-Tourism in our reserves, whilst we stay responsible for managing the Biodiversity. This will be one way of creating long-term jobs and self employment opportunities to the community members. We will encourage community members to participate in these initiatives that will focus on capacity building and skills transfer.

The Department has initiated 2 Wildlife Ranch Projects, namely Platfontein and Schmidtsdrift. These projects are up and running with HDI trained hunting guides accompanying hunters and additional funding has been secured from DEAT to upgrade facilities and ensure proper capacity-building of the communities.

Discussions and newly implanted projects at the Orange River Mouth is well underway to restoring the Orange River Mouth wetland to it’s former full Ramsar status and discussions have been initiated with the Richtersveld Community with regards proclaiming a jointly managed provincial nature reserve.

8.5.3 Analysis of constraints and measures planned to overcome them

Partnerships with NGO’s, the private sector and research institutions will be pursued, with access and benefit sharing being a priority. Poverty; hunger; population growth; inadequate land suitable for farming and settlements; lack of understanding of biodiversity conservation issues – these are just some of the challenges facing conservationists.

Most rural societies evolved with a long tradition of resource conservation that enabled them to survive rather harsh conditions. In modern times, however, people are often compelled by economic and social pressures to over exploit the natural resources that form the very basis of their survival. It has become clear that conserving natural resources is not only a biological issue but a social, political and economic one as well. Many of our community based conservation projects have proved already to be extremely successful.

The organisational structure of the component was re-aligned to meet the changes in services required. This will be achieved through the filling of funded vacant posts and the re-alignment of the budget. Existing gaps and the necessary skills required have to be identified and suitably qualified personnel appointed, with existing personnel receiving all training possible.

8.5.4 Description of planned quality improvement measures

The achievements of activities are severely hampered by constraints around human resources and financial support. Ensuring that statutory obligations and compliance with national and international agreements and conventions absorb almost all the current available human and financial capacity and as such service delivery to the people of the province has been severely

limited. Various statutes and the drive for improved service delivery has caused a shift in focus areas over the past few years and mechanisms have been put in place to address demand in a more efficient and effective manner.

The organisational structure was revised, the budget re-aligned and selected priority funded vacant posts were filled. Community conservation will be extended to all communities who show a need and the interest to ensure sustainability of such projects.

A process initiated for Africa's protected areas is the "African Protected Areas Initiative" (APAI). Many challenges for African Protected Areas still lie ahead, but the fact that APAI and the "African Protected Areas Trust Fund" (APATF) have now been firmly endorsed by the Heads of State of the African Union (AU) and are part of the New Partnership for African Development (NEPAD) environment action plan adopted by the African Ministers Conference on the Environment (AMCEN) provides the highest political commitment which is required to succeed.

The long term goal of APAI is to develop for all sub-Saharan African countries a well designed and well managed system of protected areas that will meet the environmental and social needs of each country. Specific objectives are as follows:

- To create a continent-wide protected area database, maintained within Africa to support the activities that are identified as of highest priority by the African countries (building on existing databases, such as WCMC;
- To develop an institutional framework to enhance partnership and collaboration among the many organizations interested in African protected areas.
- To mobilize greatly-increased international support for protected areas in Africa, including new and innovative sustainable funding mechanisms;
- To greatly enhance protected area management throughout Africa through improved training, institutional development policy development, systems planning, wildlife management, cost recovery, community relations, public outreach, etc..
- To facilitate the preparation in African countries of national protected area systems plans that rationalize the existing protected area networks.

Although the main thrust of this effort is on protected areas for conserving biodiversity, it is recognized that these areas alone are no longer adequate for effective conservation. In fact, the majority of Africa's flora and fauna species, including many that are endangered, occur outside protected areas. Furthermore, expansion of protected areas is limited by many factors, not least of which are under - valuation of natural resources and ecosystem services. The challenge therefore is not only to ensure that existing protected areas are effectively managed, but also to establish a strategy that aims at conserving species and habitats across entire landscapes by incorporating biodiversity concerns into development and land-use planning. Where practical, protected area networks should be expanded, and factors that limit the effectiveness of their management such as lack of capacity and diminishing resources addressed.

Pending the outcome of the scoping-exercise on the feasibility for the commercializing of Doornkloof, Goegap and Rolfontein, these reserves could be re-registered with National treasury as Public-Private-Community-Partnership projects.

Agreements will be entered into between DTEC and private and communal landowners to ensure the long-term conservation of priority areas in terms of biodiversity conservation and sustainable utilization of natural resources.

The protection of intellectual property rights of indigenous communities will be ensured to meet the requirements of the National Environmental Management: Biodiversity Act.

A provincial Community Based Natural Resource Management (CBNRM) unit will be established to supplement the National CBNRM-unit, through the transfer of skills and specialized support to communities with regards projects based on sustainable utilization of their natural resources.

Partnerships are to be formed with tertiary institutions to increase the knowledge base in the province on biodiversity, its systems and processes.

8.5.5 Specification of measurable objectives and performance indicators

6 Ecosystems, biodiversity and natural heritage management

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Protected Areas 6.2 Establishment, Regulation and Management		Strategic Goal 6.2	Ensure the establishment, regulation and management of an adequate protected areas network				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
6.2.1	Manage, regulate and develop the Provincial Nature Reserves	Establish and expand the network of provincial nature reserves through partnerships and land acquisition	Proclamation of the new Orange River Mouth Nature Reserve, as well as for the agreement between Hunters Moon and Doornkloof and Klein Goegap and Goegap and the agreement for the expansion of Nababeep Nature Reserve		3	2	2
		Establish and expand the network of provincial nature reserves through partnerships and land acquisition	Number of hectares expanded		142000	42000	976000
		Management of the infrastructure and ecology on provincial nature reserves	Complete management plans for provincial and qualifying local and private nature reserves	5	8	4	4
		Management of the infrastructure and ecology on provincial nature reserves	Monitoring and maintenance projects successfully completed		Per activities	Per activities	Per activities
		Promote environmental education on provincial nature reserves	Number of youth participation in programs	1500	2000	2500	2500
6.2.2	Support community based conservation projects and form informal protected areas	Improve the livelihoods and quality of life of local people and help reduce rural poverty	Projects identified and supported within rural communities	6	4	6	6
		Development of a support network for the management of the Bushmanland Conservation Initiative	Attending BCI forum meetings	4	4	4	4
		Promote the wise use and conservation of natural resources and ecosystems	Number of people reached with awareness programmes on a range of highlighted species	400000	400000	400000	800000
		Empower communities to make their own decisions about the wise use of their natural resources	Number of people trained on various wildlife related issues	5000	2000	4000	4000
		Assist communities through training programmes in various conservation related issues	Number of communities assisted through training programmes in various conservation related issues	20	20	20	24
6.2.3	Support the management of Transfrontier Conservation Areas and other national protected areas	Promote and cooperate in the establishment and expansion of TFCA's	Liaise with existing TFCA forums and committees	1	3	3	3
6.2.4	Form partnerships for the established of protected areas in terms of NEM:PAA	Promote partnerships between government, NGO's and private individuals and communities to ensure long-term commitment to land under conservation	Partnerships with Bushmanland and Richtersveld communities expanded	Expand on 2 partnerships	Expand on 2 partnerships	Expand on 2 partnerships	Expand on 2 partnerships
		Expansion of protected area network with regards conservancies (protected environments)	Number of conservancies established and formalised	3	5	6	5
		Ensure and foster good neighbourly relationship on and for Protected Areas	Advisory forums established for protected areas		6	4	
		Implement the People and Parks Action Plan	Complete implementation of the theme areas of the action plan for the six provincial nature reserves		6	6	6

8.6. Sub programme 6.3: Resource Use Management

8.6.1 Specified policies, priorities and strategic objectives

The most relevant of the numerous international conventions, national and provincial legislation and policies include:

- Convention on International Trade in Endangered Species of wild Fauna and Flora (CITES) – pertaining to the protection and regulation of trade in endangered species
- UN Convention on Biological Diversity - the protection of plants and animals and the sustainable utilisation thereof
- UNESCO World Heritage Convention – Provision of recognition and protection for areas qualifying as heritage sites
- International Convention to combat desertification – Proposals for the combating desertification
- Convention on Migratory Species of wild Animals (Bonn Convention) – Protective guidelines for migratory birds
- Convention on Wetlands of International Importance (Ramsar Convention) – Provision of protection to wetlands of international importance
- Environmental Conservation Act (73 of 1989) – Legislation on Biodiversity and Sustainable development of the environment
- Animals Protection Act (71 of 1962) – Legislation for the protection of all animals, including domestic animals
- National Environmental Management Act (107 of 1998) – Legislation on Biodiversity and Sustainable utilisation
- Performing Animals Protection Act (24 of 1935) – Legislation re animals in circuses and zoos
- Game Theft Act (105 of 1991) – Legislation re the protection of Wild animals against theft / poaching
- Animal Diseases Act (35 of 1984) – Legislation re notifiable diseases in game and livestock
- The Constitution of the Republic of South Africa (108 of 1996) – Requirements and legislation pertaining to all aspects of human values
- Agricultural Pest Act (36 of 1983) – Pertaining to pests and the control thereof within the agricultural sector
- White Paper on the Conservation and Sustainable use of South Africa's Biological Diversity – Proposal of minimum standards on biodiversity and sustainable use
- National Norms and Standards for hunting, keeping and trade of large predators in South Africa – minimum standards on the sustainable use of large predators in SA
- SABS 0331 – translocation of Wildlife in South Africa – minimum standards on wildlife practices e.g. translocation, capture and holding facilities
- National Policy on the Conservation of Reptiles and Amphibians – proposed minimum standards on the protection and utilisation of reptiles and amphibians in SA
- Nature and Environmental Conservation Ordinance (19 of 1974) – legislation re the protection of biodiversity in the province

- Problem Animal Control Ordinance (26 of 1954) – legislation re the management and control of problem animals in the province
- Policy on the Importation and Translocation of Mammals into and within the Province – proposed policy on the management of mammal populations and the movement thereof within the province

	Strategic Goals		Strategic Objectives
6.3	Resource Use Management Promote and regulate sustainable utilisation of fauna and flora.	6.3.1	Ensure effective Permit Administration and Authorisation
		6.3.2	Render Inspection Services related to biodiversity compliance
		6.3.3	Investigate non-compliance and enforce compliance to relevant biodiversity legislation
		6.3.4	Assess risks and Impacts on biodiversity
		6.3.5	Promote, manage and transform the hunting industry

8.6.2 Progress analysis

Conservation Services pertaining to wildlife management are delivered throughout the province to all communities and in all the different environments of an extremely diverse landscape. Biodiversity management is a service to all people of the province and a right that should form part of people's everyday life. The first step is to amend and align provincial legislation with national and international legislation and policy guidelines. Secondly, provincial biodiversity policies need to be developed that will give effect to provincial legislation. Thirdly, the program's capacity will have to be aligned with the legislative and policy requirements to contributing to provincial development themes and program specific strategic objectives.

8.6.3 Analysis of constraints and measures planned to overcome them

The achievement of activities is severely hampered by constraints around human resources and financial support. Ensure that statutory obligations and compliance with national and international agreements and conventions absorb almost all the current available human and financial capacity and as such service delivery to the people of the province has been severely limited.

Various statutes and the drive for improved service delivery has caused a shift in focus areas over the past few years and mechanisms have been put in place to address demand in a more efficient and effective manner e.g. Permit issuance policy, etc., HDI development etc.

8.6.4 Description of planned quality improvement measures

The organisational structure of Biodiversity Management must be re-aligned to meet the changes in services required. This will be achieved through the filling of funded vacant posts and re-alignment of the budget. Existing gaps and the necessary skills required have to be identified and suitably qualified personnel appointed, with existing personnel receiving all training necessary.

Partnerships with NGO's, Private sector and research institutions will be pursued, with benefit sharing being a priority.

8.6.5 Specification of measurable objectives and performance indicators

6.3 Resource Use Management		Strategic Goal 6.3	Promote sustainable utilization of fauna and flora				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
6.3.1	Ensure effective Permit Administration and Authorisation	Manage the permit unit	Effective General administration, personnel & financial management	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports
		Manage and administer permits, certificates and licenses required by legislation	Handle all enquiries received	3000	3000	3000	3000
		Manage and administer permits, certificates and licenses required by legislation	Update client data base	6	6	6	6
6.3.2	Render Inspection Services related to biodiversity compliance	Manage the inspections services unit	Effective General administration, personnel & financial management	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports
		Provide extension, advice and support	Respond to all wildlife related enquiries received from the public	1000	1000	1000	1000
		Handle permit applications	Make recommendation on permit applications	100% of received application	100% of received application	100% of received application	100% of received application
		Perform inspections	Conduct inspections related to wildlife enquiries	25% of permit enquiries	25% of permit enquiries	25% of permit enquiries	25% of permit enquiries
		Conduct law enforcement operations	Conduct basic law enforcement actions within provincial borders	100% of compliants relating to transgression	100% of compliants relating to transgression	100% of compliants relating to transgression	100% of compliants relating to transgression
6.3.3	Investigate non-compliance and enforce compliance to relevant biodiversity legislation	Manage the Special Investigation Unit	Effective General administration, personnel & financial management	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports
		Provide advice on special investigation services	Respond to all enquiries relating to wildlife transgressions	100% to all enquiries received	100% to all enquiries received	100% to all enquiries received	100% to all enquiries received
		Conduct Law Enforcement Actions	Conduct advanced Law Enforcements actions within Provincial borders	40	40	40	40
		Perform special investigations within the province	Conduct all investigations of Provincial importance	100% of investigation diaries received	100% of investigation diaries received	100% of investigation diaries received	100% of investigation diaries received
		Assist with National and International investigations	Assists with all investigations of National or International importance	As required	As required	As required	As required
6.3.4	Assess risks and Impacts on biodiversity	Manage the Impact and risk assessment Unit	Effective General administration, personnel & financial management	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports	12 meetings and 12 reports
		Analyse and ensure compliance with legislation, policy, prescripts and recommendations	Draft, amend and edit legislation, delegations, policy and procedures	As required	As required	As required	As required
			Verification of permits	1000	1000	1000	1000
			Administer licences	3000	3000	3000	3000
6.3.5	Promote , manage and transform the hunting industry	Manage the hunting industry	Handle all enquiries relating to the Professional Hunting Industry	100% of enquiries received	100% of enquiries received	100% of enquiries received	100% of enquiries received
			Maintain a data base on Professional hunting industry	1	1	1	1
		Compliance with hunting legislation, policy and prescripts	Conduct practical and theoretical examination on professional hunting	100% of all application received	100% of all application received	100% of all application received	100% of all application received
		Encourage the participation and training of HDI's in the hunting industry	Provide training and skills development with regards to the Hunting Industry	30 individuals	30 individuals	30 individuals	30 individuals
		Promote BBBEE in the hunting industry	Support the HDI'S Professional Hunters to participate in the Professional Hunting Industry	2 individuals	2 individuals	2 individuals	2 individuals

8.7 Sub programme 6.4: Scientific Investigations and Authorization

8.7.1 Specified policies, priorities and strategic objectives

The functions within the Sub-programme are mandated by the same conventions, legislation and policies as for the Programme.

The priority for the Sub-programme is to provide specialised scientific biodiversity support to the department in fulfilling all statutory obligations relating to the conservation and sustainable use of biodiversity. Of special interest here are the obligations under the new Protected Areas Act and Biodiversity Act.

The Sub-programme will also strive to become a centre of excellence for research in the country and to provide scientific information to all natural resource managers in an easily accessible format.

Strategic Goal		Strategic Objectives	
6.4	SCIENTIFIC INVESTIGATIONS AND AUTHORIZATION Render effective scientific services for biodiversity management	6.4.1	Conduct specialist biodiversity research , monitoring and ensure scientific authorisations
		6.4.2	Provide specialised biodiversity advisory and support services

8.7.2 Progress analysis

The Sub-programme has suffered in the past due to insufficient funding and several important functions had to be suspended. To enable important work to continue, funds were actively sourced from outside of the department and several successful partnerships were formed for funding for biodiversity research with organisations such as ESKOM and WWF-SA. Not only was funding sourced for biodiversity research, but funds were also obtained to train individuals from local communities in bird-guiding and to assist them to become economically active.

Despite a lack of resources, research of a high quality have been produced with research results being presented at international symposia, congresses and workshops and papers published in national and international journals. Partnerships have also been forged with international researchers.

Inputs are also continuously provided into the development of international and national strategies and legislation.

8.7.3 Analysis of constraints and measures planned to overcome them

The achievement of scientific support activities is severely hampered by insufficient financial and human resources. In addition, new national legislation places additional statutory obligations on the department and the Sub-programme. Continued efforts will be made to establish a personnel structure and funding support to ensure that a high quality service will be rendered to the department and the people of the province towards fulfilling all statutory obligations. Continuous efforts will be made in sourcing funds from outside the department and to form partnerships with research institutions and NGO's to support the activities of the Sub-programme. These partnerships will also directly benefit previously disadvantaged individuals through job creation or job retention.

8.7.4 Description of planned quality improvement measures

The organizational structure of the Sub-programme was re-aligned to ensure that all provincial and departmental service requirements are met. Key vacant post have been funded and will be filled and personnel will be trained and skilled to ensure that a high quality and professional service is provided to all clients.

The establishment of partnerships with relevant NGO's, interest groups, the private sector and relevant research institutions will be actively pursued with benefit sharing as a high priority. Sources outside the public service will be accessed to complement the government's contribution towards the budget.

8.7.5 Specification of measurable objectives and performance indicators

6.4 Scientific Investigation and authorisation		Strategic Goal 6.4	Render effective scientific services for biodiversity management				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
6.4.1	Conduct specialist biodiversity research, monitoring and ensure scientific authorisation	Conduct specialist studies on biota, ecosystems and processes.	Conduct scientific investigations and monitoring projects on the biology and interactions of species, to understand their function and responses within ecosystems	20	22	22	22
		Collaborate and form partnerships with specialist groups and research institutions regarding the conservation and sustainable utilisation of biodiversity	Establish cooperative research and monitoring programmes	7	6	6	6
		Disseminate scientific information	Compile, publish and present research information.	25	25	25	25
		Environmental change modelling	Conduct specialist modelling of environmental changes, e.g. desertification and climate change		1	1	1
		Provide specialist inputs into the development of legislation, policies and strategies.	Develop or provide scientific inputs into national and provincial biodiversity legislation and policy development	6	6	6	6
6.4.2	Provide specialised biodiversity advisory and support services	Render a specialist advisory service to implement scientific information in Protected Areas.	Provide a specialist advisory service to Protected Area management through Protected Area meetings and for a	10	12	12	12
		Render a specialist advisory service to the Department and general public	Provide a specialist advisory service to communities, media and tourism by means of interviews, press releases, etc.	60	55	60	60
		Implement ecological monitoring programmes	Conduct long-term monitoring towards the protection and sustainable use of biodiversity	2	2	2	2
		Provide specialist advisory service into planning and evaluation processes, e.g. treaties, convention agreements, IDPs and SoE reports	Provide scientific information and specialist advisory service into planning and evaluation processes through reports, meetings, workshops, etc.	6	6	6	6
		Evaluate applications for development, mining and biodiversity permits	Specialist evaluations of development applications for Environmental Management and Resource Use Management	310	310	310	310

7.8 Reconciliation of budget with plan

The budgets for the next three years for the Conservation Directorate are reflected in the table:

Table 6.6: Summary of payments and estimates: Programme 6 Ecosystem, Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Planning, Monitoring and Reporting	216	132	1,050	335	335	541	416	436	460
Protected Area Establishment, Regulation and	5,068	5,686	7,191	8,285	7,885	7,660	10,334	10,431	11,005
Ecosystem, Biodiversity and Natural Heritage R	3,106	2,948	2,345	4,979	4,979	4,979	5,060	5,455	6,247
Ecosystem, Biodiversity and Natural Heritage S	1,621	2,300	1,584	2,725	2,725	2,382	2,704	2,839	2,995

9 PROGRAMME 7: ENVIRONMENTAL MANAGEMENT AND SUSTAINABLE DEVELOPMENT, EMPOWERMENT AND CAPACITY BUILDING SERVICE

9.1 Specified policies, priorities and strategic objectives

The programme consists of 3 sub-directorates with the following strategic goals and strategic objectives:

Strategic Goals		Strategic Objectives	
7.1	Environmental Education Services Promote the value of the environment through awareness and capacity building.	7.1.1	Increase environmental awareness among the broader community
		7.1.2	Build capacity of youth and community development workers to address environmental issues in their local communities
		7.1.3	Support educators with environmental education in line with the Revised National Curriculum Statement
7.2.	Environmental Sector Development Advisory Support and After care Services Facilitate accessibility to learning resource material.	7.2.1	Develop learning materials for use of the public and other stakeholders
		7.2.2	Support other programmes e.g Tourism and Conservation in developing resource material for their needs
		7.2.3	Manage a Library Service for the Department
7.3	Integrated Environmental Management, Sustainable Development and Information Management Ensure sustainable development, planning and coordination of environmental systems	7.3.1	Development of an integrated information management system
		7.3.2	Support local government structures in the implementation of integrated development plans (IDPs)
		7.3.3	Develop, review and report on various environmental management instruments
		7.3.4	Coordinate WSSD outcomes in the province

9.2 Progress Analysis

Programme 7 strives at promoting public awareness and education through three sub-programmes namely:

- Environmental Education Services
- Environmental Sector Development Advisory Support and After Care service
- Integrated environmental management and sustainable development and information management

The following strategic goals were set by this programme:

- Promote environmental awareness and education campaigns
- Promote the value of the environment through awareness and capacity building
- Facilitate the accessibility to resource material
- Ensure sustainable development policies, planning, legislation, co-ordination, monitoring and reporting

This programme had for the past three years only three Environmental Officers responsible for environmental education in the whole province. Currently two more officials were appointed for the Namaqua and the Hantam region which brings the total up to five. This will enable this programme to do more in a shorter period of time and to reach more members of the public.

This programme will also play an important role in the future for the provision of information and resource material due to the fact that environmental education is included in the National Revised Curriculum Statement and also for the mere fact that the broader public is more environmental conscience. The youth also shows a bigger interest in solving environmental problem in their respective communities.

Integrated Environmental Management

The first State of the Environmental Report and Environmental Implementation Plan has been completed previously. The review of these documents must be done in next financial year. An Assistant director's post has been advertised and will be filled by the end of the 2005/06 financial year.

This is a new function in the Environmental Management Directorate and the activities that belong under this sub-programme were handled by the other existing sub-programmes on an ad hoc basis to ensure that a service was rendered to the public.

A Deputy Director, who will take responsibility of managing this sub-programme, started employment with the Directorate on the 1st September 2005. An Assistant Director was will start on the 1st April 2006. This person will take the responsibility of establishing this sub-programme.

9.3 Analysis of constraints and measures planned to overcome them

Environmental Education Services

The pace by which the decentralizing of this programme, to all the regions, takes place is slower than expected due to insufficient funds. Pixley Ka Seme and Kgalagadi regions

are not staffed yet. With part of the North West included in the Northern Cape, makes the demand for an official in the Kgalagadi region more urgent.

The absence of a sub-programme who can deal with the development of profession resource material and the managing of the resource centres, makes it difficult to develop new resource material on a continues basis and to have a fully functional resource centre. The establishment of mini resource centres, in all the regions also become essential to make environmental information available to the broader public. The requests that this programme receives increase annually due to a more environmentally literate public.

Not much has been done under the Marine and Coastal Resource and Sector sub-programme. In the past only the National marine week was celebrated. Now that it is a stand alone sub-programme more attention must be paid to this sub-programme. The appointment of an official, to deal with this sub-programme becomes therefore critical.

Integrated Environmental Management

With the objectives that are set in the strategic plan; an increase in the budget, more personnel and better trained staff this important service can be rendered professionally, effectively and efficiently to all the relevant role players.

9.4 Description of planned quality improvement measures

Environmental Education

With the objectives that are set in the strategic plan; an increase in the budget, more personnel and better trained staff this important service can be rendered professionally, effectively and efficiently to all the relevant role players which includes the broader public.

Integrated Environmental Management

An insufficient budget does not allow the appointment of more staff members in this component. This component must be established from scratch for there was no Integrated Environmental Management and Sustainable Development Information Management Services programme before in the department.

9.5 Sub programme 7.1: Environmental Education Services

9.5.1 Specified policies, priorities and strategic objectives

Strategic Goals		Strategic Objectives	
7.1	Environmental Education Services Promote the value of the environment through awareness and capacity building.	7.1.1	Increase environmental awareness among the broader community
		7.1.2	Build capacity of youth to address environmental issues in their local communities
		7.1.3	Support educators with environmental education according to the Revised National Curriculum Statement

9.5.2 Progress analysis

Out-door education for learners, at the nature reserves, is one of the success stories of this unit. It assists educators with the different learning areas as prescribed in the new school curriculum.

This unit has a very important role to play in public awareness training. Several awareness campaigns were undertaken of which many were on request of the public. A successful working relationship with the Department of Education makes access to schools easier.

With the establishment of environmental clubs more youth got involved with the solving of environmental problems in their respective communities

9.5.3 Analysis of constraints and measures planned to overcome them

Insufficient resources, human and financial, made it difficult for this unit to function effectively.

The National Revised Curriculum Statement of the Department of Education demands more involvement from this unit with environmental education at schools.

In the new strategic plan and the related MTEF budgets provision was made to address the above mentioned resource. Relevant training for the officers will allow them to render an improved service to the public.

9.5.4 Description of planned quality improvement measures

With the clear objectives and targets that are set in the strategic plan and the increased budget, more personnel and better trained staff the services can be rendered more effectively and efficiently.

9.5.5 Specification of measurable objectives and performance indicators

7.1 Environmental Education and authorisation		Strategic Goal 7.1					
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
7.1.1	Increase environmental awareness among the broader community	Arrange outdoor educational tours to nature reserves in the province.	Number of out-door tours	36	60	60	60
		Celebrate international and national Environmental and special days	Number of Environmental days	5	5	5	5
		Undertake exhibition and media publications	Number of exhibitions	16	16	10	10
		Presentations to public	Number of presentations	16	240	240	240
		Establish a regional E.E. forum	Establishment of E.E forum		4	4	4
7.1.2	Build capacity of youth and community development officers to address environmental issues in their local communities	Establish new environmental Clubs.	Environmental Education newsletter		4	4	4
		Training and workshops	Number of training and workshop sessions	One per district	10	10	10
		Youth Kopano	On request		1	1	1
		Maintain the established Environmental Clubs	Maintain and support	ongoing	ongoing	ongoing	ongoing
7.1.3	Support educators with environmental education in line with the Revised National Curriculum	Presentations at schools	On request	40	120	120	120
		Workshops for educators	Number of workshops	4	10	10	10
		Eco Schools	Number of eco schools	5	25	30	35
		Learning material	Number distributed	On request	1 per quarter per school	1 per quarter per school	1 per quarter per school
		Summer school			1	1	1

9.6. Sub programme 7.2: Environmental Sector Development Advisory Support and After Care Service

9.6.1 Specified policies, priorities and strategic objectives

Strategic Goals		Strategic Objectives	
7.2.	Environmental Sector Development Advisory Support and After care Services Facilitate accessibility to learning resource material.	7.2.1	Develop learning materials for use of the public and other stakeholders
		7.2.2	Support other programmes e.g Tourism and Conservation in developing resource material for their needs
		7.2.3	Manage a Library Service for the Department

9.6.2 Progress analysis

The data capturing system of the existing resource centre in Kimberley was upgraded with the assistance of the Department of Sport, Arts and Culture. An intern, who is very enthusiastic and willing to learn, was appointed to help with the re-organizing and managing of this resource centre. A mini resource centre in Springbok will also be established during the 2005/06 financial year. Resource material will be purchased pending on the availability of funds.

Several resource material were developed which is great assistance with the environmental education to the broader public. School learners made use of the resources for their school projects and teachers for the development of lesson plans. A waste management resource pack was also developed for educators from foundation to senior phase.

9.6.3 Analysis of constraints and measures planned to overcome them

The absence of a staff who deals with the development of professional resource material makes the availability of sufficient resource material to the public, educators and school learners difficult. For the officials to render a more effective awareness and capacity building service this sub-programme is essential and will be an asset to the department as a whole. The appointment of an official to manage the existing resource centre in Kimberley becomes crucial to enable this programme to render the service that is expected by the broader public.

The establishment of mini resource centres in all the regions will enhance the availability of environmental education related information and resources to the broader public of the Northern Cape. These centres will also be of assistance to educators and school learners so that environmental education forms part of the National Revised Curriculum Statement of schools.

9.6.4 Description of planned quality improvement measures

With the objectives that are set in the strategic plan; an increase in the budget, more personnel and better trained staff this important service can be rendered professionally to all the relevant role-players and the public at large.

9.6.5 Specification of measurable objectives and performance indicators

Environmental Sector 7.2 Development Advisory Support and After care		Strategic Goal 7.2	Facilitate accessibility to learning material				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
7.2.1	Enhance the availability of resource material to the public	Management of resource centre. (purchase of books, keeping data)	Management of resource centre	ongoing	ongoing	ongoing	ongoing
		Establishment of mini environmental resource centres in the districts.	Number of mini resource centres	1 in Springbok	1 in De Aar	1 in Kgalagadi	1 in Kgalagadi
7.2.2	Support other programmes e.g Tourism and Conservation in developing resource material for their needs	Assist other directorate with the development of the resource material	Material Developed	Per request	Per request	Per request	Per request

9.7 Sub programme 7.3: Integrated Environmental Management, Sustainable Development and Information Management

9.7.1 Specified policies, priorities and strategic objectives

The strategic goals of the sub programme are/can be summarised as:

- The development of an integrated management information system;
- Implementation of integrated planning and reporting processes;
- Development of policies, legislation, regulations, guidelines, norms and standards;
- Co-ordinate and implement sustainable development initiatives ;
- Build and improve cooperative governance including international development cooperation;

Strategic Goal		Strategic Objectives	
7.3	Integrated Environmental Management, Sustainable Development and Information Management Ensure sustainable development, planning and coordination of environmental systems	7.3.1	Development of an integrated information management system
		7.3.2	Support local government structures in the implementation of integrated development plans (IDPs)
		7.3.3	Develop, review and report on various environmental management instruments
		7.3.4	Coordinate WSSD outcomes in the province

9.7.2 Progress analysis

This is a new function in the Environmental Management Directorate and the activities that belong under this sub-programme were handled by the other existing sub-programmes on an ad hoc basis to ensure that a service was rendered to the public.

A Deputy Director, who will take responsibility of managing this sub-programme, started employment with the Directorate in September 2005. An Assistant Director has been appointed and is expected start in April 2006. The incumbent will take the responsibility of establishing this sub-programme.

9.7.3 Analysis of constraints and measures planned to overcome them

With the objectives set out in the strategic plan, an increase in the budget, more personnel and better trained staff, this important service can be rendered professionally,

effectively and efficiently to ensure the development of an integrated service to benefit all the relevant role players.

9.7.4 Description of planned quality improvement measures

The strategic goal, strategic objectives and measurable objectives and performance measure indicators have been determined. Based on these needs, specific targets have now been set for the next three years as part of the establishment of the component.

A budget has also been secured and the filling of vacancies is the major aspect that must now be enhanced to ensure progress within the new component.

The secured budget, whilst still considered to be insufficient as it does not allow for the optimal appointment of more staff members in this component, will be utilised to ensure that the component is established as at present there is no Integrated Environmental Management and Sustainable Development Information Management Services function in the department.

The appointment of the Assistant Director and the Administrative Clerk: NEAS is intended to consolidate the establishment process.

9.7.5 Specification of measurable objectives and performance indicators

Integrated Environmental 7.3 Management, Sustainable Development and Information		Strategic Goal 7.3	Ensure sustainable development of policies, planning, legislation, coordination, monitoring and reporting				
No.	Strategic Objective	Measurable Objective	Performance Measure Indicator	Estimate	Target		
				2006/07	2007/08	2008/09	2009/10
7.3.1	Development of an integrated management information system	Development and implementation of Spatial Data Infrastructure for local authorities	Approved centralised Spatial Data Infrastructure		30% of local government plans incorporated into Provincial SDI	50% of local government plans incorporated into Provincial SDI	100% of local government plans incorporated into Provincial SDI
7.3.2	Support local government structures in the implementation of integrated development plans	Ensure the effective utilisation of resources to achieve the implementation of environmental Management Principles in IDPs	Quarterly report on Departmental participation in IGRF and District Growth and Development submits	4 reports	4 reports	4 reports	4 reports
7.3.3	Develop, review and report on various environmental management instruments	Develop guidelines for Integrated Environmental Management Plans as part of IDP	Guidelines document	1	1	1	1
		Develop guidelines for Integrated Development Plan Toolkit	IDP Toolkit	1 IDP Toolkit	Implement toolkit and capacity building to 5 District Municipalities	Implement and review IDP toolkit	Publish reviewed toolkit
		Review of Northern Cape State of Environment Report	Documents/products completed	1 Report	1 Report	1 Report	1 Report
		Review of NC EIP	Reports/documents completed	Annual Report	Provincial 2nd Edition EIPs	Annual Report	Annual Report
7.3.4	Coordinate WSSD outcomes in the province	Organize and implement sustainable development initiatives	Number of sustainable development initiatives organized and implemented	As required	As required	As required	As required

8.8 Reconciliation of budget with plan

Based on the strategic objectives, the measurable objectives and performance targets indicated in the previous tables the budgets for the next three years were approved as follow:

Table 6.7: Summary of payments and estimates: Programme 7 Environmental Management and Sustainable Development, Empowerment and Capacity Building Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Environmental Education Services	765	959	1,298	2,012	2,012	1,843	1,942	1,949	2,073
Environmental Sector Development Advisory Si							200	300	300
Intergrated Environmental Management Sustair	1,389	1,585	73	415	415	584	743	681	932

9. Implementation of the capital investment, maintenance and asset management plan

The department is not a primary investor in capital assets or in the maintenance of such assets. It however invest funds in the establishing of Communal Wildlife Ranches, the development, maintenance and rehabilitation of Nature Reserves, the promotion of projects relating to waste management and pollution control.

NOTE: The amounts reflected in the table below are NOT all on the department's budget. Most of the funds relate to envisaged projects that will be funded from the national department's budget or other sources. The provincial department acts as an agent in the implementation process. The following projects and funding are of importance:

UPGRADING	2006/07 Actual	2007/08 Projections	2008/09 Projections	2009/10 Projections	2010/11 Projections
Programme 1 : Administration	None	None	None	None	None
Programme 2: Policy, Planning and Support	None	None	None	None	None
Programme 3 : Planning, Impact, Pollution and Waste Mgt					
Recycling projects Clean-up projects	None	None	None	None	None
Cleanest Town Competition	None	None	None	None	None
Integrated waste management programme	None	None	None	None	None
	None	None	None	None	None
Programme 4: Marine and Coastal Management	None	None	None	None	None
Programme 5: Tourism	None	None	None	None	None
Programme 6: Ecosystem, Biodiversity and Natural Heritage Management					
-Consolidation of Doornkloof and Rolfontein	None	4000			
Programme 7: Empowerment and capacity building	None	None	None	None	None
Total upgrading					

NEW PROJECTS	2005/06 Actual	2006/07 Projections	2007/08 Projections	2008/09 Projections	2009/10 Projections
Programme 1 : Administration	None	None	None	None	None
Programme 2 : Planning, Impact, Pollution and Waste Mgt					
Capacity Building	250	265	280	295	315
Buy back centers	300	600	650	700	750
Asbestos Rehab	350	1000	1500	2000	2500
Hazardous waste	100	110	120	130	140
Waste Info System	350	380	250	200	150
Air quality	50	200	150	100	100
Landfill sites	50	150	100	100	100
Programme 3: Marine and Coastal Management					
Resource Harvesting	500	530	565	600	635
Mari-culture	250	265	280	295	315
Coastal planning	250	265	280	295	315
Programme 4: Tourism	None	None	None	None	None
Programme 5: Ecosystem, Biodiversity and Natural Heritage Management					
EPWP	4000	4500	5000	2000	2000
WFW	500	1000	1500	1000	1000
ORM	500	1000	1500	1000	1000
Land Care	800	1000	1500	1000	1000
Programme 6: Empowerment and capacity building					
School projects	580	620	660	700	740
Special days	30	40	50	50	50
Enviro clubs	200	220	240	260	280
Mini resource centers	300	350	400	450	500
Total new projects	9360	12495	15025	11175	11890

10. Medium-term revenues

10.1 Summary of revenue

Summary of revenue: Department of Tourism, Environment, and conservation.

Table 4.2: Departmental receipts: Department of Tourism, Environment and Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets		700	323	1,000	1,000	1,000	1,200	1,411	1,522
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts		700	323	1,000	1,000	1,000	1,200	1,411	1,522

10.2 Departmental revenue collection

As a measurable objective the optimization of revenue collection was identified as a specific aspect to receive attention.

The annual approval and revision of tariffs will be done in April every year and a policy document will be finalized by August 2006 to set tariffs for the 2006/07 financial year.

The timeous preparation and approval of the annual revenue budget was also identified as a measurable objective that must be finalized every year by October as part of the budget preparation for the next MTEF cycle.

10.3 Conditional grants

No conditional grants are applicable

10.4 Donor funding

Donor funding

Project name	External donors	Monetary contributions by donors (R 000)					Project outcomes	Departmental reporting responsibility
		2002/03 (actual)	2004/05 (estimate)	2005/06 (budget)	2006/07 MTEF projection	2007/08 MTEF projection		
Riverine Rabbit project	EWT	32	36	34			Surveys to establish numbers and status	Scientific Services
Tourism Master Plan	DBSA		430				Tourism strategy and projects	Tourism
Coastal livelihoods program	British Govt		1250					Environmental Management
Land use poverty alleviation			800					

11. Co-ordination, co-operation and outsourcing plans

The Department functions as an entity on its own in terms of delivering services to the communities and public. It does consult over a wide spectrum with other departments but do not have joint responsibilities for service delivery

11.1 Interdepartmental linkages

The department ensures co-ordination with national policies and compliance with national legislation in executing its functions. The major department involved is the Department of Environmental Affairs at national level

- Dept Education
- SAPS
- Dept Health
- Dept Transport, Roads, and Public Works
- Dept Minerals and Energy
- Dept Housing and Local Government
- Dept Sports, Arts and Culture

- Dept Water Affairs and Forestry
- Dept Labour

11.2 Local government linkages

The department is supporting and transferring funds to local governments on a project basis for initiatives relating to Cleanest Town Competitions, pollution control and waste recycling projects. These transfers are however small amounts and not of real essence.

11.3 Public entities

The only public entity supported is the Northern Cape Tourism Agency that is responsible for the marketing of the tourism industry. The agency is to collect own revenue from various resources and the selling on tourism data and information, but the department subsidizes the agency with allocations for specific purposes. R5 million, R5,5 million and R5,5 million will be transferred in the next three years.

11.4 Public, private partnerships, outsourcing etc

No formal private public partnerships are at the moment supported although functions such as development projects at coastal level for mussel and limpet and kelp harvesting and others are jointly funded.

Initiatives have started to consolidate two nature reserves and manage it through a private public partnership with local communities and business.

The department is in the process of appointing consultants to do feasibility studies for the project.

12. Financial Management:

12.1 Strategies to address audit queries

Auditor-general reports are available to departments within three months of the end of the financial year. The department will develop a program to capacitate all personnel regarding financial management and the PFMA. The department will respond to the issues raised by the Auditor-General from time to time.

12.2 Implementation of PFMA

The department will progressively strengthen its ability to comply with the PFMA.

The department has however identified the need for PFMA training for all the personnel and the intension is to arrange PFMA courses for attendance by personnel during 2007/08.

The department intends to develop a PFMA Implementation Plan to ensure compliance with the PFMA.

Part C

**Annual Performance Plan
of Year Two**

Annual Performance Plan of Year- Two

The department has implemented a strategic planning process and entered into intensive work sessions in preparing the Five Year Strategic Plan and the Three Year Performance Plan.

The process that the department followed was to first secure the final budget allocations for 2007/08 and then align the targets in the plans with the final budget allocations before the preparation of quarterly targets could start.

The targets as now set for 2007/08 in the previous tables are targets based on the strategic plan and final budget allocations.

The targets and timeframes have been broken down into quarterly targets for preparing an operational plan.

Treasury prescripts indicate that the Operational Plan with quarterly targets is an internal document that must be used by management to monitor performance against targets set.

The department will finalise the Operational Plan and quarterly targets during April 2007 for submission to the MEC.

Part D

Analysis of changes to programmes

The programme structure of the department has changed. We are however still awaiting the final decision on environmental sector budget structure.