

DRAFT 1

FREE STATE PROVINCE

DEPARTMENT OF TOURISM, ENVIRONMENTAL AND
ECONOMIC AFFAIRS

ANNUAL PERFORMANCE PLAN
FINANCIAL YEAR 2007/8 – 2009/10

FOREWORD

For the past twelve years the government has managed to create an environment that is conducive for economic growth and development. It has successfully demonstrated clear and effective leadership as far as macro economic management is concerned. To synchronise the strategic planning process with the electoral cycle, the strategic and performance plans have been separated into two documents. The first document is the five-year strategic and performance plan the purpose of which is to set out the newly elected government's strategic policy priorities and plans for the next five years. The second document is the annual performance plan the purpose of which is to set out what the department intends doing in the upcoming fiscal year towards achieving the full implementation of the five-year strategic and performance plan.

The Free State provincial government's broad objectives are to grow the economy, advance social development and achieve greater equity in society. The medium-term plan of our department is informed by these broad objectives, with specific output and targets set out in programmes and sub-programmes. In line with the Government priority on reducing poverty, inequality and vulnerability, all the Free State provincial departments were requested to align their budgets with their strategic and performance plans. To enhance political oversight of the budget process, political heads of the departments were involved from the beginning of the bilateral with our provincial treasury. The strategic plan of this department is in line with the Free State growth and development strategy.

Sound budgeting principles require that policy priorities are funded on the basis of affordability and trade-offs of competing needs. The focus of this document is to specify strategic goals for the department as a whole and strategic objective for each of its main service delivery areas that the department will strive to achieve over the next five years. The intention with the goals is to lay a foundation for the development of the annual performance plan. The strategic objectives of this department are linked with the budget through service delivery programs. The budget of this department is therefore, a reflection of the policy direction that we are taking in addressing the needs of our people.

We know that the budget itself is the link between the policy choices that government makes and the services that are delivered to our people. This three-year annual performance plan outlines our spending plans for the various programs and allocation of resources to spending agencies. All our efforts are directed towards economic activities that will address high levels of unemployment in our province. The policy framework as contained in the Reconstruction and Development Programme (RDP) will always serve as our guide. Economic growth, tourism promotion and sound environmental management towards fulfilling the needs of our people will remain our vision that drives us as the Department of Tourism, Environmental and Economic Affairs.

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Mr. Neo Masithela
MEC for Tourism, Environmental and Economic Affairs

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1 OVERVIEW

Five-year strategic and performance plan of the department has been reviewed by revising annual performance plan for the financial year 2007/08. This was done as a result of structural and policy changes that were made to capacitate key components within the department so that they can be able to deliver on the mandate of government as stipulated in the Free State growth and development strategy. The department has come up with strategic policy directive that focuses on the upgrade and refurbishment of all resorts and reserves. The commercialisation strategy has been finalised for this purpose.

The major capital project for 2007/08 fiscal year is the upgrading of Phillip Sanders with its phase two budgeted for R65 million. Other important infrastructure development projects that the department will commence with in the beginning of the coming fiscal year are as follows:

- The office complex will be completed at Gariep nature reserve.
- The luxury wooden chalets will be completed at Erfenis dam.
- The chalets, entrance gate and housing will be completed at Koppies dam.
- The re-building of a floating camp at Caledon nature reserve will also be completed.
- The construction of new abattoir at Sandveld nature reserve.
- The concrete palisade fence will be put up Rustfontein nature reserve.
- The electronic access control will be installed for all resorts and reserves.

The department has an executive authority over the following public entities:

The Free State Development Corporation

It was established in terms of the Free State Development Corporation Act, 1995 Act (No. 6 of 1995). The role of this entity is to develop business enterprise and to promote urban and rural economic development with special emphasis on the promotion and development of SMMEs

The Free State Gambling and Racing Board

It was established in terms of the Free State Gambling and Racing Act, 1996 Act (No.6 of 1996). The role of this board is to promote the economy of the Free State through gambling and racing.

The Free State Tourism Authority

It was established in terms of the Free State Tourism Act, 2005 Act (No. 3 of 2005). The role of this Authority is to market and promote sustainable tourism and development.

The Free State Investment Promotion Agency

It was established in terms of the Investment Free State Agency Amendment Act, 2006. The role of the agency is to position the Free State Province as the leading investment destination for both foreign direct and domestic investment.

The above mentioned public entities are geared toward contributing to the economic challenges facing our province. Twenty facilities will be graded in the coming fiscal year so that they can be packaged and be included in the marketing drive of our tourist attraction destinations in the province. The department will be implementing a training programme on hospitality industry to all personnel in the resorts with the aim of improving the quality of service they render. Our sustainable environmental management systems will ensure that the following functions are maintained in the coming fiscal year:

- Clean and healthy environment
- Efficient biodiversity conservation
- Environmental education

The following programme structure is regulated for Economic Development and is compulsory with effect from 2007/08: administration, integrated economic development, trade and industry development, and business regulation and governance. We will continue to expand support for the establishment of cooperatives and SMME with particular attention given to women, youth and broad based black economic empowerment.

The strategic planning process followed ensured that a political officer bearer is involved. Key policy priorities have been identified and prioritised when resources were allocated. Outputs, performance measures and targets have been agreed upon. The challenge facing the department now is the translation of this plan and resources allocated into meaningful service delivery programs. A good monitoring and evaluation system is in place so that management reports can provide valuable information upon which informed decisions can be made.

As a team in this department we are committed to this plan to ensure that we achieve our stated objectives.

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MR T. B. KHUNYELI
HEAD: TOURISM, ENVIRONMENTAL AND ECONOMIC AFFAIRS

2 Strategic plan update analysis

The Strategic and performance plan reflects the strategic policy priorities, goals and strategic objectives of the Department of Tourism, Environmental and Economic Affairs.

The plan should be:

- Directly aligned to the Free State Growth and Development Strategy.
- Strongly influenced by the State of the Nation Address and the State of Province Address.
- Informed by the National Spatial Development Perspective.
- Founded on integrated service delivery, cooperative governance and Batho pele principles

The Five year Strategic and Performance Plan 2005 – 2009 was reviewed and the amended vision, mission and strategic goals are listed below

VISION

A prosperous Free State through sustainable economic growth and a healthy environment for all.

MISSION

To improve socio-economic livelihoods through economic and environmental programmes as well as governance system to ensure job creation and poverty reduction within the Free State.

STRATEGIC GOALS

1. To stimulate integrated sustainable economic development within the province.
2. To ensure sustainable environmental conservation within the province.
3. To ensure the departmental business process excellence

PART B: Programme and sub-programme performance targets

1. Programme: 1. Administration

The role of the programme is to:

- Provide the department with political and strategic leadership so as to enhance the broader government delivery mandate as enshrined in the relevant policy documents such as, the Constitution of the country, the Election Manifesto, Presidential State of the Nation Address, the Premier's State of the Province address, the MEC Budget Speech, the National and Provincial Government Cluster priorities and Provincial Growth and Development Strategy.
- Enhance the effectiveness and efficiency of the department's quality management of financial, personnel and supply chain management, to ensure the establishment of a functional organisational structure, work procedures and the appointment of sufficiently skilled staff with special emphasis on women, youth and people with disability.
- Establish, maintain and extend monitoring and evaluation tools that will be used to monitor progress related to strategic objectives. Regular reporting on a quarterly basis is necessary to manage the performance of management.

1.1. Sub-programme : Strategic Financial Management

1.1.1. Strategic objectives

The following are revised strategic objectives for the sub-programme:-

- To ensure effective and efficient financial management systems
- To ensure effective and efficient supply chain management system.
- To ensure effective and efficient Risk Management.

1.1.2. Specification of measurable objectives and performance indicators and targets.

Strategic Financial Management			Strategic goal: Ensure interdepartmental business process Excellence.					
Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To ensure an effective and efficient financial management systems	To ensure improvement in Financial Management	Drafting the strategic and performance plan	One final draft Document tabled in line with guidelines.	One final draft Document tabled within guidelines.	One final Document tabled within guidelines	One final Document tabled within guidelines	One final Document tabled within guidelines	One final Document tabled within guidelines
		Coordinating the drafting of the annual performance plan	One final draft Document tabled in line with guidelines	One final Document tabled in line with guidelines	One final Document tabled within guidelines	One final Document tabled within guidelines	One final Document tabled within guidelines	One final Document tabled within guidelines
		Drafting the budget document	Budget Document submitted to treasury in line with guidelines	Budget statement submitted on 10 th December 2005	Budget statement submitted as per treasury requirements	Budget statement submitted as per treasury requirements	Budget statement submitted as per treasury requirements	Budget statement submitted as per treasury requirements
			Four quarterly Reports submitted in time	Four quarterly Reports submitted in time	Four quarterly Reports submitted in time	Four quarterly Reports submitted in time	Four quarterly Reports submitted in time	Four quarterly Reports submitted in time

Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
			One annual Report with unqualified audit opinion.	One annual report with qualified audit opinion tabled in time.	One annual report with unqualified Audit opinion tabled in time.	One annual report with unqualified audit opinion tabled in time.	One annual report with unqualified audit opinion tabled in time.	One annual report with unqualified audit opinion tabled in time.
			Twelve monthly Certificates submitted to treasury in time	Twelve monthly Certificates submitted	Twelve monthly Certificates submitted	Twelve monthly Certificates submitted	Twelve monthly Certificates submitted	Twelve monthly Certificates submitted
To ensure effective and efficient supply chain management system.	Improving Asset Management	Quarterly report on the update of asset register.	Four quarterly Report.	Four updated Quarterly Report	Four updated Quarterly Report	Four updated Quarterly Report	Four updated Quarterly Report	Four updated Quarterly Report
	To ensure improvement in Financial Management	Preparation of age analysis report ensuring 30 days payment of Suppliers.	Twelve monthly age analysis Report.	Twelve monthly age analysis Report complying with 30 days payment	Twelve monthly age analysis Report complying with 30 days payment	Twelve monthly age analysis Report complying with 30 days payment	Twelve monthly age analysis Report complying with 30 days payment	Twelve monthly age analysis Report complying with 30 days payment
	To ensure improvement in Financial Management	Preparation of Demand management plan.	One approved Demand management plan	One approved Demand management plan	One approved Demand management plan	One approved Demand management plan	One approved Demand management plan	One approved Demand management plan

Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2005/06 Actual	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To ensure effective and efficient Risk Management.	To ensure improvement in Financial Management	Revised Risk Assessment report.	One revised Assessment report.	One revised Assessment report.	One revised Assessment report.	One revised Assessment report.	One revised Assessment report.	One revised Assessment report.
	To ensure improvement in Financial Management	Monitoring and compliance report	Monthly Monitoring and evaluation report	Monthly Monitoring and evaluation report	Monthly Monitoring and evaluation report	Monthly Monitoring and evaluation report	Monthly Monitoring and evaluation report	Monthly Monitoring and evaluation report

1.2 Sub-Programme: Corporate Services

1.2.1. Strategic Objectives

- To provide and retain a well developed and competent work force
- To develop Human Resource Management Policies
- To develop supporting interventions for organizational efficiency
- To provide an efficient and effective legal support function to the department
- To promote labour peace

1.2.2. Specification of measurable objectives and performance indicators

Programme	Strategic Goal: Ensure Departmental Business Process Excellence							
Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
To provide and retain a well developed and competent work force	Ensure effective Human Resource Development and Management	To revise the recruitment strategy	A revised Recruitment Strategy. Vacant posts will be advertised and filled	Not available	Strategy available 62	Revised strategy available 150	Revised strategy 282	Revised strategy All vacant posts will be filled
		To provide a Holistic Employee Health and Wellness programme	HIV and AIDS Policy EHWP Strategy Training on EHWP Policy and Strategy conducted	N/A N/A	Policy developed and available Policy and Strategy developed and available	Policy implementation Policy and Strategy implementation 3 Workshops	Policy monitoring and evaluation Policy monitoring and evaluation 4 Workshops	Policy review Policy review 4 Workshops

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
			HIV and AIDS committee established	Not established	Established	Hold 6 meetings	Hold 6 meetings	Hold 6 meetings
			EHWP Programmes implemented	N/A	Appointed	4 Programmes	4 Programmes	4 Programmes
			Awareness campaign conducted	Not done	Not Done	4 Workshops	4 Workshops	4 Workshops
		To ensure the retention of staff	A Retention Strategy conforming to Public Service Regulation	Not available	Not available	Retention Strategy in place	4 Workshops	4 Workshops
			An incentive scheme linked to performance and scarce skills	Not Available	Not available	Incentive scheme developed. 4 workshops.	Incentive scheme implementation 4 workshops.	Incentive scheme review
			Quarterly reports on attrition rate compiled	Not available	Not available	4 Reports	4 Reports	4 Reports
		To develop a competent work force according to Public Service Regulation	Human Resources Management Development strategy developed	N/A	N/A	4 Workshops	Monitoring and evaluation	Review

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
			Workplace Skills Plan implemented	Not done	Not done	Workplace Skills Plan developed	Monitoring & evaluation	Workplace Skills Plan review
			Full and part time bursaries awarded	4	11	10 Full time 20 Part time	10 Full time 25 Part time	10 Full time 30 Part time
			Learnerships to be implemented according to SDA			5 (18.1 learners) 10 (18.2 learners)	7 (18.1 learners) 10 (18.2 learners)	10 (18.1 learners) 10 (18.2 learners)
			An annual induction program for newly appointed employees			30 April 31 October	30 April 31 October	30 April 31 October
			Annual implementation of internship programme	Not available	37 interns	58 interns	56 interns	53 interns
To promote labour peace	Promote integrity in government	To ensure proper functioning of the Departmental Consultative Committee	Minimising complaints from unions	New Directorate	50% decrease	60% decrease	70% decrease	80% decrease
		To ensure regular information sessions with unions at site level	Information session.	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure/indicator	Actual 2005/06	Estimate 2006/7	Target 2007/8	Target 2008/9	Target 200\9/10
		To ensure active participation in FS PSCBC	Representation in all FSPSCBC meetings Decisions to be communicated in writing to SMS members	Quarterly Quarterly	Quarterly Quarterly	Quarterly Quarterly	Quarterly Quarterly	Quarterly Quarterly
		To resolve grievances of employees	Grievances will be resolved within prescribed time limits	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
		To resolve misconduct cases	Misconduct cases will be resolved timeously	Within 60 days	Within 60 days	Within 60 days	Within 60 days	Within 60 days
		To compile reports on Labour Relations matters	Reports on grievances, misconduct and disputes	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		To workshop officials on Labour Relations matters	Workshops conducted for each component	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

1.3. Sub-programme: Communication and ICT

1.3.1. Strategic Objectives

- To Ensure effective stakeholder management
- Cultivate the good image of the DTEEA
- To ensure effective & efficient departmental communication
- To create efficient ICT environment

1.3.2. Specification of measurable objectives and performance indicators

Sub-programme : Communication and ICT		Strategic Goal: To ensure business process excellence						
Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure/indicator	Actual 2005/06	Estimate 2006/7	Target 2007/8	Target 2008/9	Target 2009/10
To Ensure effective stakeholder management	To ensure effective communication with stakeholders and clients.	Conduct Stakeholder satisfaction survey every four years	Client satisfaction index	New Directorate	Complete survey	50% reduction in negative perceptions	60% reduction in negative perception	70% reduction in negative perception
		Develop the annual stakeholder directory	Enhance front desk facility	New Directorate	Completed	100% updated	100% updated	100% updated
		Disseminating accurate and updated information about the operations and activities of DTEEA through quarterly media briefings	Operations and programmes of DTEEA understood by 80% of the business population in the stakeholder Directory.	New Directorate	50% achievement	70% achievement	80% achievement	90% achievement

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure/indicator	Actual 2005/06	Estimate 2006/7	Target 2007/8	Target 2008/9	Target 2009/10
		Develop and implement media relations strategy annually	60% Improved media presence	New Directorate	40% achievement	70% achievement	80% achievement	90% achievement
			80% reduced negative publicity		50% achievement	70% achievement	80% achievement	90% achievement
		Manage effective call centre	Call centre 100% Operational	Decision to scale down	50% achievement	80% achievement	90% achievement	100% achievement
Cultivate the good image of the DTEEA	To ensure effective communication with stakeholders and clients	Develop & implement departmental branding strategy	Ensure corporate identity	New Directorate	No movement (Awaiting provincial directives)	80% achievement	90% achievement	100% achievement
		Co-ordination and manage departmental events	Professionally arranged corporate events (guest profile, protocol, programme and branding)	New Directorate	60% adherence to guidelines	80% adherence to guidelines	100% adherence to guidelines	100% adherence to guidelines
		Develop corporate messages	Relevant and accurate speeches written for MEC and HOD	New Directorate	50% improvement	100% achievement	100% achievement	100% achievement
		Website management	Relevant and up to date information placed on the website	New Directorate	50% improvement	100% achievement	100% achievement	100% achievement
		Contribute significantly towards effective exhibitions for marketing and public relations	Improved exposure on national and international platform.	New Directorate	60% improvement	100% achievement	100% achievement	100% achievement

Strategic objective	Linkage to FSGDS	Measurable objective	Performance measure indicator	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
To ensure effective & efficient departmental communication	To ensure effective communication with stakeholders and clients	Develop and implement effective annual communication strategy	Improved information flow	New Directorate	No movement in this regard	100% achievement	100% Achievement	100% achievement
		Corporate intelligence gathering	To sensitize the DTEEA about public mood/expectation	New Directorate	80% achievement	100% achievement	100% Achievement	100% achievement
To create efficient ICT environment	Establish proper management information and record management systems	Developing and implementing the master systems plan (MSP)reviewable every five years	Improved end-user support	Not available	MSP developed	80% achievement	100% achievement	100% achievement
		Development and implementation of IT policy	Minimize misuse of IT resources	Not available	Policy developed	100% achievements	100% achievements	100% achievements
		Conduct comprehensive ICT audit	Optimize ICT resources	Not done	ICT Reports generated	ICT Reports generated	ICT Reports generated	ICT Reports generated
		Establishment of IT help desk	Improved trouble shooting services	Not available	IT Help Desk in planning stage	IT Help Desk established	Fully operational	Fully operational

1.4. Sub-programme : Special Programmes

1.4.1. Strategic objective

- Ensure mainstreaming issues of vulnerable groups

1.4.2. Specification of measurable objectives and performance indicators

Sub-programme: Special programme unit			STRATEGIC GOAL: Ensure departmental business process excellence					
Strategic objective	Linkage to FSGDS	Measurable objective	Performance measure indicator	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
Ensure mainstreaming of issues of vulnerable groups	Creating an enabling environment	Develop Gender and Disability policies, strategies and guidelines	All policies, strategies and guidelines in place	Not done	Consultative process to commence	Completed and approved policies	Implementation and monitoring	Evaluation of progress
		Celebration of International, National and Provincial Days	15 awareness campaigns/ celebrations annually	Planned and supported international, National and Provincial commemoration Days, Weeks and Months	All campaigns observed	All campaigns observed	All campaigns observed	All campaigns observed
		Facilitate and implement all mandatory Gender Focal and Disability Desk Programme initiatives.	Annual Implementation of mandatory programmes	Programmes implemented	Programmes implemented	Programmes implemented	Programmes implemented	Programmes implemented

1.5. Sub-programme : Internal Audit

1.5.1. Strategic Objectives

- Ensure improvement in financial management.
- Promote integrity in government.
- Establish proper management information and record management systems.

1.5.2. Specification of measurable objectives and performance indicators

STRATEGIC OBJECTIVE	Linkages to FSGDS	MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	Actual 2005/06	Estimate 2006/07	Target 2007/08	Target 2008/09	Target 2009/10
To ensure an effective and efficient internal audit unit	Promote integrity in government.	To assist the department to accomplish its objectives by evaluating (audit and advisory services) the adequacy and effectiveness of risk management, controls and governance processes.	Internal Audit reports	3 audit reports were issued	4 audit reports to be issued 20% of assignments given	5 audit reports to be issued 20% of assignments completed	6 audit reports to be issued 20% of assignments completed	6 audit reports to be issued 20% of assignments completed
			Follow-ups to the implementation of assurance and consultative recommendations.	None	20% of the follow-ups to the implementation of assurance and consultative recommendations.	50% of the follow-ups to the implementation of assurance and consultative recommendations.	50% of the follow-ups to the implementation of assurance and consultative recommendations.	50% of the follow-ups to the implementation of assurance and consultative recommendations.

Strategic objective	Linkage to FSGDS	Measurable objective	Performance measure indicator	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
			Annual Audit Committee Report	31 July 2006	31 July 2007	31 July 2008	31 July 2009	31 July 2010
			Annual Audit Committee Report	31 July 2006	31 July 2007	31 July 2008	31 July 2009	31 July 2010
			Internal Quality assurance review report	2 reports	2 reports	3 reports	2 reports	2 reports
			External Quality assurance review report	None	None	January 2008	None	None

1.6. Sub - programme: Security Services

1.6.1. Strategic Objectives

- Creation of a condition free of risk or danger created by the conscious provision and application of protective security measures aimed at protecting lives, property and information
- Management of the total security function (personnel, document, physical, communications, computer and surveillance security)
- Identification of all risks, vulnerabilities and threats to the security of the department
- Devise all security measures and procedures for the department, based on the security policy
- Implementation of the national information security policy (Minimum Information Security Standards) as approved by Cabinet on 4 December 1996.
- Co-ordinate and monitor the implementation of MISS as well as the protective function of security in the department

1.6.2. Specification of measurable objectives and performance indicators

Strategic objective	Linkages to FSGDS	Measurable objectives	Performance measures/ Indicator	Actual 2005/6	Estimate 2006/7	Budget 2007/8	Target 2008/9	Target 2009/10
To promote a risk and crime free environment	To ensure a safe and secure environment at all institutions	Enhance the development and implementation standards, programmes and policies as well as giving advice thereon. Development of Security awareness Programme for the department	Decrease in levels of criminal incidents Acceptance of the security programme in the department.	Draft security policy developed Quarterly conduct of awareness sessions	Policy circulated for inputs Conduct of awareness sessions	Adoption and approval Conduct of awareness sessions	Compliance and adherence Rise in the level of security consciousness in the department	Compliance and adherence Ownership of the programme

Strategic objective	Linkages to FSGDS	Measurable objectives	Performance measures/ indicator	Actual 2005/6	Estimate 2006/7	Budget 2007/8	Target 2008/9	Target 2009/10
		Development of a crime risk analysis information capacity Listing of crime risks	Risk exposure and management. Ability to predict, prevent, reduce or recover future crime related losses.	Crime risk management process Knowledge of various classes or types of crimes which maybe committed	Knowledge on what type of risk constitute crime risks Development of security crime risk management capacity	Establishment of crime risk analysis committee Implementation of security management process	Implementation of security crime risk management Implementation	Compliance to Security crime Risk Management process Compliance
			Risk management and the frequency of crime related issues in the department	Quarterly conduct of security crime appraisals	Design of a security risk control programme	Rectification of security weaknesses	Implementation of a cost-effective security risk control system	Compliance to control system
Establishment of a security crime risk analysis Committee.	To ensure a safe and secure environment at all institutions .	The understanding and knowledge of various technical or specialized functions within the department.	i. Listing & evaluation of assets (reference to crime risks) ii. Identify and evaluate the anticipation of losses. iii. risks in relation to the impact thereof. iv. Recommendations Analyze identified crime to enhance the long survival of the term department.	Setting objectives and terms of reference for the committee	Development of criteria for selection	Conduct of asset and crime overview	Implementation of proper risk analysis	Prioritising of risk factor

Strategic objective	Linkages to FSGDS	Measurable objectives	Performance measures/ Indicator	Actual 2005/6	Estimate 2006/7	Budget 2007/8	Target 2008/9	Target 2009/10
Policy formulation, adoption and approval	To ensure a safe and secure environment at all institutions	Prescription of rules, standards and procedures.	1) Provision of stable environment 2) Compliance/adherence 3) Strategy for achieving coordinated actions. 4) Minimization of uncertainty in coordinating activities	Translation of policies into rules, plans and procedures	Development and approval of clearly stated policies to help reinforce the main functions of the department	Adoption and approval of policies	Implementation	Compliance and adherence
Training of security practitioners in the department	To ensure a safe and secure environment at all institutions	Implementation of measures, standards and policies.	Marketing, acceptance and ownership	Capacity building	Ensure the effective implementation of security program and measures	Monitoring the extend of adherence and compliance to policies and measures	Evaluation and improvement of measures and procedures	Conduct of ongoing awareness programs
To ensure a relatively safe and less crime environment	To ensure a safe and secure environment at all institutions	Reducing the problem of loss	Production of investigative tangible results	Wide security crime risk analysis to ensure proactive actions to mitigate and manage	Develop changes in the macro and micro environment that impact on risks	Implement Changes	Implement changes in place	Compliance

strategic objective	linkages to FSGDS	measurable objectives	performance measures indicator	actual 2005/6	estimate 2006/7	budget 2007/8	target 2008/9	target 2009/10
<p>To ensure the safeguarding of sensitive, confidential material and information</p> <p>To combat fraud and corruption in the department</p>	To ensure a safe and secure environment at all institutions.	<p>Information security audit</p> <p>Vetting of staff entrusted with sensitive information</p> <p>Initiate and anti-fraud/corruption strategy</p>	<p>Decrease in the level of leakage</p> <p>Level of security consciousness</p> <p>Prosecutions arising from the results of investigations</p>	<p>Maintenance of the departmental Information Security Standards</p> <p>Conduct awareness on vetting process</p> <p>Draft anti-fraud and corruption developed</p>	<p>Determine the standard of information security and recommend where shortcomings are identified</p> <p>Coordination and management of the vetting process</p> <p>Vulnerabilities and recommended actions in terms of the elements of fraud-corruption prevention plan</p>	<p>Encourage a high standard of Information Security Awareness</p> <p>Ensure that vulnerabilities\threats regarding personnel and service provider security are addressed</p> <p>Adoption and approval of anti-fraud and corruption policy</p>	<p>Develop checklists for Minimum Information Security Fields</p> <p>Ensure the fast tracking of the vetting process</p> <p>Implementation of the policy</p>	<p>Compliance to Minimum Information Security Standards</p> <p>Implementation of the vetting process results</p> <p>Compliance to the policy</p>

1.7. Reconciliation of budget with plan (Administration)

(R000)

Sub - Programme	Actual 2003/04 Base	2004/05 Actual	2005/06 Actual	Average Annual Change (%)	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010	Average Annual Change (%)
Office of the MEC	-	1,528	3,341		3,440	4,150	4,399	4,664	
Office of the HOD	19,744	15,294	4,947		4,674	5,157	5,442	5,796	
Office of the COO	-	-	-		1,232	1,915	2,032	2,149	
CFO	-	1,945	2,002		1,932	1,411	1,496	1,585	
Supply chain management	-	-	-		-	3,960	4,200	4,500	
Financial Accounting	5,409	9,047	11,602		13,416	7,500	7,950	8,411	
Management Accounting	-	-	-		-	1,875	1,988	2,104	
Security services	-	-	339		590	842,000	892,000	946,000	
Special programmes	487	-	1,152		1,112	1,270	1,346	1,427	
Internal Audit	-	1,043	1,101		1,975	3,947	4,881	4,512	
Executive management	-		-						
Corporate services	15,190	10,352	13,168		19,786	1,414	1,499	1,589	

Sub - Programme	Actual 2003/04 Base	2004/05 Actual	2005/06 Actual	Average Annual Change (%)	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/2010	Average Annual Change (%)
Legal services and labor relations	-	-	-		-	2,560	2,287	2714	
Organizational Development & HRM	-	-	-		-	4,685	6,515	6,906	
Information & communication	-	-	-		-	6,825	8,160	8,151	
Total									

2. Programme 2: Tourism

Program Purpose

This Chief Directorate is mandated with;

- The promotion and expansion of tourism in the province.
- The conservation of biodiversity.
- The management of provincial Protected Areas and resorts in the Free State Province.
- The development of hospitality infrastructure facilities in Resorts and Reserves.
- Transformation of the tourism and game industries in the province.

2.1. Sub-programme : Tourism Support

2.1.1. Strategic Objectives

To facilitate tourism quality assurance and standards

To promote responsible tourism development

To promote Tourism Safety and Awareness in the Free State.

To facilitate Broad Based Black Economic Empowerment in the Tourism Industry

2.1.2. Specification of measurable objectives and performance indicators

Sub Programme Tourism Support		Strategic Goal: Stimulate sustainable economic growth within the Province						
Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To facilitate tourism quality assurance and standards	Developing tourism	Implementati on of the grading strategy through workshops.	Hold 5 Workshops for accommodation grading annually	4 workshop s	5	5 workshops	5 workshops	5 workshops
		Facilitate the grading of new tourism facilities.	STAR grading of 8 provincial government Resorts	2	2	6	6	8
			100 new graded tourism facilities in the Province	?	20 facilities	25 facilities	30 facilities	30 facilities
To promote responsible tourism development	Developing tourism	Implement a programme to broaden the tourism product base	Hold Route auditing workshops in the 5 district municipalities.	Not Done	5	5	10	5
			Hold workshops to facilitate the development of Bird, Heritage and Cultural routes in the 5 district municipalities.	Not Done	5	5	10	5
		Implement a programme to build tourism	Annually train stakeholders in specific fields related to hospitality.	67 Trainees	50 Trainees	50 Trainees	100 Trainees	100 Trainees

Sub Programme Tourism Support		Strategic Goal: Stimulate sustainable economic growth within the Province						
Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
		SMME capacity						
			Annually train product owners for the participation in shows and exhibitions.	26 Trainees	25 Trainees	50 Trainees	50 Trainees	50 Trainees
			Development of tourism product strategy	Consultation began	100% developed	Implementation by FSTA	-	-
			Implement a tourism mentorship strategy through the mentorship of emerging product owners by established businesses.	New strategy	0	20 Mentorship Partnerships	20 Mentorship Partnerships	20 Mentorship Partnerships
			All resort personnel to be trained in hospitality management.		25 officials	50 officials	85 officials	-
		To roll –out the Responsible Tourism Campaign	Train tourism organisation members, from the 5 districts, in Responsible Tourism	13 members	0	25 members	25 members	25 members

Sub Programme Tourism Support		Strategic Goal: Stimulate sustainable economic growth within the Province						
Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
		Implement a specialist training programme to enhance the skills base of tour guides, tour operators and quality assurance assessors.	Train regional tourist guides.	Programme initiated	13 guides	20 guides	30 guides	40 guides
			Train tourist guides in specialist fields.		13 guides	20 guides	30 guides	40 guides
			Train Tour Operators	Training initiated	-	10 tour operators	10 tour operators	0
			Train Quality Assurance (QA) Assessors	-	0	20 QA assessors	20 QA assessors	20 QA assessors
			Hold sessions, in the 5 districts, to train tourism product owners in Customer Care.	1	-	5 Training sessions	10 Training sessions	10 Training sessions
		Develop Free State value chain training program.	5 Workshops per annum	?	-	5 workshops	5 workshops	5 workshops

Sub Programme Tourism Support		Strategic Goal: Stimulate sustainable economic growth within the Province						
Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
To promote Tourism Safety and Awareness in the Free State.	Developing tourism	Create tourism awareness in the province.	Hold Awareness Workshops and Road-shows in the 5 districts	-	2 Workshops and Road-shows	5 Workshops and Road-shows	20 Workshops and Road-shows	20 Workshops and Road-shows
		Promote tourism safety in the province.	Hold safety Workshops and Road-shows in the 5 districts.	Not done	-	10 Workshops and Road-shows	10 Workshops and Road-shows	5 Workshops and Road-shows
		Facilitate the National Schools Program in the province.	Facilitate and adjudicate an annual competition at provincial level	2 workshops	1 Competition per year	1 Competition per year	1 Competition per year	1 Competition per year
		Facilitate the Emerging Tourism Entrepreneur of the Year Award ETEYA competition	Increase participation of emerging tourism businesses by 100% per year	Not Done	9 businesses participating	18 businesses participating	36 businesses participating	72 businesses participating
To facilitate Broad Based Black Economic Empowerment in the Tourism	Emphasising SMME development	Implement various BEE governance charters and policies.	Hold 5 annual workshops to facilitate the implementation of the charters and policies.	None	5 workshops	5 workshops	5 workshops	5 workshops

Sub Programme Tourism Support		Strategic Goal: Stimulate sustainable economic growth within the Province						
Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Industry	Emphasising SMME development	Facilitate the implementation of a BEE score card	Intensive campaign with stakeholders through 5 workshops per annum	New policy	5 workshops	5 workshops	5 workshops	5 workshops
		Implement various BEE governance charters and policies.	Hold 5 annual workshops to facilitate the implementation of the charters and policies.	New policy	5 workshops	5 workshops	5 workshops	5 workshops

2.2. Sub-Programme: Conservation and Eco-Tourism

2.2.1. Strategic Objectives

- To maintain and facilitate the development of infrastructure within the reserves and resorts managed by the DTEEA
- To promote the transformation of all spheres of the game industry throughout the Province
- To contribute to social upliftment and welfare programs
- To manage and protect state owned proclaimed protected areas in accordance with national and provincial legislation
- To promote the conservation of biodiversity within the FS Province in accordance with pertinent legislation.
- To manage and promote hospitality management within the reserves and resorts managed by the DTEEA.
- To promote the conservation of biodiversity outside of the state managed protected areas in the Province
- To ensure efficient and effective Financial, Personnel and Asset Management

2.2.2. Specification of measurable Objectives and performance indicators:

Sub programme conservation and eco-tourism			Strategic goal: Stimulate sustainable economic growth within the province					
STRATEGIC OBJECTIVE	LINKAGE TO FSGDS	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	ACTUAL 2005/06	2006 / 07 Estimate	2007 / 08 Target	2008 / 09 Target	2009 / 10 Target
To maintain and facilitate the development of infrastructure within the reserves and resorts managed by the DTEEA	Developing tourism	Maintain all infrastructure in the 14 reserves and 8 resorts managed by the DTEEA	Maintenance of all infrastructure, including 1100 km of fences, 900 km of roads, buildings and structures in the 14 reserves and 8 resorts.	Daily	Daily	Daily	Daily	Daily
		Facilitate the Development and Upgrading, as required, of Infrastructure through the Department of Public Works, Roads and Transport	Gariep NR Construction of Office Complex	Planning stage	75% Completed	100% Completion of construction project.	-	-
	Philip Sanders: Entire resort		Phase 1: Completed the Upgrade of 30 chalets		Phase 2: 75% Completed	Phase 2 Completed	Phase 3 Completed	
	Koppies Dam NR: Construction of new chalets, entrance gate and staff housing.		Completion of Provision of basic services Tender documentation for construction work		Construction commence	40% of construction phase completed.	100% completion	
	Construction of new abattoirs in 5 protected areas in compliance with Legislation	Construction commence	Sandveld		Willem Pretorius	Erfenis Dam Rustfontein Dam Sterkfontein Dam		

Sub programme conservation and eco-tourism			Strategic goal: Stimulate sustainable economic growth within the province					
STRATEGIC OBJECTIVE	LINKAGE TO FSGDS	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	ACTUAL 2005/06	2006 / 07 Estimate	2007 / 08 Target	2008 / 09 Target	2009 / 10 Target
			Rustfontein Dam NR: Complete construction of 23 km of palisade fence.			100% complete	-	-
To promote the transformation of all spheres of the game industry throughout the Province.	Emphasising SMME development	Establishment of HDI Game Farmers in the FS province	Facilitate the establishment of a minimum of 4 new HDI game farmers per annum through support programs and donations of nucleus populations of game.	0	2	4	4	4
To contribute to social upliftment and welfare programs	Poverty eradication	Provide support for the Extended Public Works Program (EPWP) through the annual appointment of contract workers.	Annually appoint contract workers for various EPWP projects.		50	50	30	30
		Support and roll-out the social welfare game meat program within the 5 provincial districts	Provide game meat to 1000 identified social welfare institutions and programs.	Annually	Annually	Annually	Annually	Annually

Sub programme conservation and eco-tourism			Strategic goal: Stimulate sustainable economic growth within the province					
STRATEGIC OBJECTIVE	LINKAGE TO FSGDS	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	ACTUAL 2005/06	2006 / 07 Estimate	2007 / 08 Target	2008 / 09 Target	2009 / 10 Target
To manage and promote hospitality management within the reserves and resorts managed by the DTEEA.	Developing tourism	Ensure a high standard of facilities in the DTEEA managed resorts.	Obtain STAR Grading for 8 identified resorts.		2	6	6	8
		Optimise the DTEEA service delivery.	Implementation of DTEEA Strategy for Commercialisation.		Adverts for Request For Proposals	Pre-feasibility Studies	PPP Process Management	PPP Process Management
To promote the conservation of biodiversity within the FS Province in accordance with pertinent legislation.	Ensuring a healthy environment through integrated environmental management	Promote, and create awareness for, the conservation of biodiversity in the Province.	Organise and hold an annual Conservation Day Festival.		Annually	Annually	Annually	Annually
	Tourism promotion	Participate in the review of the current FS Conservation Legislation	Full participation in the review process for development of the Free State Nature Conservation Bill.		Draft document completed	Public participation process in five districts and facilitate Bill Promulgation		

Sub programme conservation and eco-tourism			Strategic goal: Stimulate sustainable economic growth within the province					
STRATEGIC OBJECTIVE	LINKAGE TO FSGDS	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	ACTUAL 2005/06	2006 / 07 Estimate	2007 / 08 Target	2008 / 09 Target	2009 / 10 Target
To manage and protect state owned proclaimed protected areas in accordance with national and provincial legislation	Ensuring a healthy environment through integrated environmental management Tourism promotion	Pasture management within the 14 protected areas.	On an ongoing basis, effectively manage the veld, manage and control soil erosion and manage and prevent veld fires in 14 protected areas	Annually	Annually	Annually	Annually	Annually
		Control of all Alien Species occurring in the 14 protected areas.	Control of all alien species of vegetation and animals within the 14 protected areas in accordance with legislation.	Annually	Annually	Annually	Annually	Annually
		Maintain viable game populations within the protected areas.	Implementation of Annual Game Management Plan	Annual full implementation of Game Management Plan	Annual full implementation of Game Management Plan	Annual full implementation of Game Management Plan	Annual full implementation of Game Management Plan	Annual full implementation of Game Management Plan

Sub programme conservation and eco-tourism			Strategic goal: Stimulate sustainable economic growth within the province					
STRATEGIC OBJECTIVE	LINKAGE TO FSGDS	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	ACTUAL 2005/06	2006 / 07 Estimate	2007 / 08 Target	2008 / 09 Target	2009 / 10 Target
			Implementation of IMPs; including development and implementation of Strategic Management Plans and Conceptual Development Plans.		IMPs developed	100% Implementation per Action Plans	100% Implementation per Action Plans	100% Implementation per Action Plans
To promote the conservation of biodiversity outside of the state managed protected areas in the Province	Ensuring a healthy environment through integrated environmental management Tourism promotion	Evaluation of all FS Private Nature Reserves for compliance with legislation and policy	Develop a database/register of all FS Private Nature Reserves			All private Nature Reserves		-
			Re-evaluate all Private Nature Reserves for compliance and conservation status.			50 Private Nature Reserves	100 Private Nature Reserves	105 Private Nature Reserves
			Classify Private NR's according to conservation status				50 Private Nature Reserves	100 Private Nature Reserves
	Increase land area under voluntary	Annually establish 4 rural conservancies.	2	4	4		4	

Sub programme conservation and eco-tourism			Strategic goal: Stimulate sustainable economic growth within the province					
STRATEGIC OBJECTIVE	LINKAGE TO FSGDS	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	ACTUAL 2005/06	2006 / 07 Estimate	2007 / 08 Target	2008 / 09 Target	2009 / 10 Target
		informal protection	Process all applications for proclamation of Private Nature Reserves.		Per application and evaluation	Per application and evaluation	Per application and evaluation	Per application and evaluation.
		Regulate compliance within the Professional Hunting Industry in the FS Province.	Process and evaluate all applications for PH Permits	100% As per applications	Per application and evaluation	Per application and evaluation	Per application and evaluation	100% As per applications
			Do Quality control inspections of facilities and services provided by PHs and Hunting Outfitters as well as the evaluation of students at PH schools in the FS province	20 inspections per annum	Per application and evaluation	Per application and evaluation	Per application and evaluation	20 inspections per annum

Sub programme conservation and eco-tourism		Strategic goal: Stimulate sustainable economic growth within the province				
STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE INDICATOR	2006 / 07 BASELINE	2007 / 08 TARGET	2008 / 09 TARGET	2009 / 10 TARGET
To ensure efficient and effective Financial, Personnel and Asset Management.	Develop and Implement Risk management plans for reserves and resorts	Develop and implement 3 plans per year	1	3	3	3

2.3. Reconciliation of budget with plan. (TOURISM)

(R000)

Sub Programme	Actual 2003/04 Base	2004/05 Actual	2005/6 Estimate	2006/7	2007/8	2008/9 Target	2009/10 Target	Average Annual Change (%)
Office of the Chief Director	-	-	849	1,013	1,508	1,599	1,696	5%
Tourism Support Services	9,933	6,811	1,845	3,053	3,850	4,181	4,432	5%
Eco-tourism and Conservation	-	828	2,749	63,675	93,592	102,785	112,480	8%
Total Programme	9,933	7,639	5,443	67,741	98,950	108,565	118,608	7%

3 Programme 3: Environmental affairs.

3.1. Strategic objectives

- To Ensure Bio-diversity Conservation
- To Ensure a Healthy Environment
- To Ensure Compliance to Environmental Legislation
- To Promote Sustainable Development
- To Build Capacity in Environmental Management

3.2. Specification of measurable objectives and performance indicators

Environmental Management								
Strategic goal: Ensure sustainable environmental conservation within the Province								
Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/6	Estimate 2006/07	2007/08 Estimate	2008/09 target	2009/10 Target
To ensure bio-diversity conservation	Ensuring a healthy environment through integrated environmental management.	Develop a Free State Biodiversity Conservation Act by December 2008	Free State Biodiversity Conservation Act developed	Concept document developed	Concept document developed	2 nd draft completed	Final draft completed	implementation
		Annual and biannual assessment of biodiversity on provincial nature reserves.	Biannual report on the condition of the vegetation on provincial nature reserves.	5 reserves	5 reserves	4 reserves	5 reserves	5 reserves
	Report on the number of game present in 9 provincial nature reserves.		9 reserves	9 reserves	9 reserves	9 reserves	9 reserves	
	Tourism promotion.	Annual assessment of biodiversity in the Free State.	Annual reports on 6 monthly water and terrestrial birds bird surveys	Winter and summer reports submitted	100%	100%	100%	100%

Environmental Management

Strategic goal: Ensure sustainable environmental conservation within the Province

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/6	Estimate 2006/07	2007/08 Estimate	2008/09 target	2009/10 Target
			Annual report on 11 biodiversity related research projects.	Research conducted on various species in the province	1 water bird count report and one terrestrial cont report	1 water bird count report and one terrestrial cont report	1 water bird count report and one terrestrial cont report	1 water bird count report and one terrestrial cont report
			Report on the status of wetlands rehabilitation.	4 wetlands	5 wetlands	5 wetlands	5 wetlands	5 wetlands
		Annual assessment of the status of alien and invasive species in the Free State.	Report on the status of alien and invasive species.	Participation in the drafting of alien species regulations	Database developed	List of alien species for the free State developed (animals)	List of alien species for the free State developed (Plants)	Mini database of alien species developed
		Continuous expansion of protected areas in the province.	Integrated Management Plan for the Vredefort Dome developed.	IMP Consultants appointed	50%	50%	90%	100%
			Integrated Management Plan for the Greater Xhariep developed.	Purchasing of land	0	60%	100%	60% implementation
			Braamhoek Wetland Park declared as a RAMSAR site.	Development of concept documents	50%	80%	100%	On-going
			On-going participation in the	Finalization	30%	40	50%	100%

Environmental Management								
Strategic goal: Ensure sustainable environmental conservation within the Province								
Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/6	Estimate 2006/07	2007/08 Estimate	2008/09 target	2009/10 Target
			Maluti-Drakensberg Transfrontier Project.	of a Free State log-frame				
To ensure a healthy environment	Ensuring a healthy environment through integrated environmental management.	Continuous implementation of the Polokwane Declaration.	Increase in number of municipalities participating in the Cleanest Town Competition	15 municipalities participated	17	18	20	20
			Increase in number of municipalities participating in the Waste Information Systems project	2 municipalities participating	3	6	15	20
	Tourism promotion	Initiation of Cleaning of obsolete pesticides in the Free State Province	Obsolete pesticides cleaned in the Free State	Awareness was raised in one farm in the Free State	Awareness raising done in the whole Free State and a project manager appointed	Database of obsolete pesticides finalized and clean up operations commences	Cleaning up of obsolete pesticides and prevention measures introduced	Capacity building and training on IPM and IVM initiated
		Cleaning up the Free state	Organizing of Five cleaning up campaigns during the Environment Cleaning up week	0	Cleaning up campaigns in five districts			
		Assessment of the status of all landfill sites by December 2008.	Database of all permitted and non-permitted landfill site in the Free State developed.	Concept document developed and tender advertised	Awarding of tender and initiation of project	100% completed	40% implementation	60% implementation

Environmental Management
Strategic goal: Ensure sustainable environmental conservation within the Province

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/6	Estimate 2006/07	2007/08 Estimate	2008/09 target	2009/10 Target
		Annual assessment of hazardous waste management within Free State.	Hazardous Waste Management Plan developed.	Concept document developed and tender advertised	Awarding of tender and initiation of project	100%	40% implementation	60% implementation
			Database of Hazardous waste handlers developed.	Concept document developed and tender advertised	Awarding of tender and initiation of project	100%	40% implementation	60% implementation
		Annual Assessment of air quality within the Free State.	Air Quality Management Plan developed.	Concept document developed and tender advertised	Awarding of tender and initiation of project	100%	40% implementation	60% implementation
			Ambient air inventory of pollutants within the Free State developed.	0	Development of strategy and concept document on the development of database on ambient	50%	70%	40% implementation
To ensure compliance to environmental legislation	Ensuring a healthy environment through integrated environmental management. Tourism promotion	Continuous assessment of compliance to environmental authorizations within the Free State.	Report on compliance and non-compliance to enacted legislation.	100%	100%	100%	100%	100%
			Report on non-compliance to conditions contained in permits and authorizations (RODs).	100%	100%	100%	100%	100%

Environmental Management

Strategic goal: Ensure sustainable environmental conservation within the Province

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/6	Estimate 2006/07	2007/08 Estimate	2008/09 target	2009/10 Target
			Officials trained as Environmental Management Inspectors and Investigators.	14	14	14	14	14
To promote sustainable development	Ensuring a healthy environment through integrated environmental management.	Development of Free State sustainable development indicators by 2009.	Sustainable indicators for pollution management developed.	0	0	20%	50%	100%
			Sustainable indicators for biodiversity developed.	0	0	20%	50%	100%
			Provincial state of the environment report finalized.	70%	100%	100%	0	50%
			Departmental GIS database established.	30%	40%	40%	50%	50%
	Tourism promotion	Continuous propagation of indigenous species.	Indigenous fish produced.	80000	50000	40 000	80 000	80 000
			Indigenous plants produced.	30 000	30 000	30 000	30 000	30 000
	Continuous coordination of the implementation of NEMA, JPOI and Agenda 21.	Continuous assessment of developmental proposals in the province.	Provincial sustainable developmental strategy within the framework of the FSGDS developed.		0	20%	40%	100%
			User-friendly guideline on NEMA developed.		0	100%		
	Continuous assessment of developmental proposals in the province.	Issuing of authorizations as required.	Provincial environmental impact policies and guidelines developed.		0	3	3	3
					100%	100%	100%	100%
		Awareness raising on sustainable development	Celebration of Environmental days through awareness raising campaigns	4 campaigns	7 campaigns			

Environmental Management								
Strategic goal: Ensure sustainable environmental conservation within the Province								
Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2005/6	Estimate 2006/07	2007/08 Estimate	2008/09 target	2009/10 Target
To build Capacity in Environmental Management	Ensuring a healthy environment through integrated environmental management.	Continuous awareness raising on environmental management related issues in the province.	The greening strategy of the province is implemented.	100%	100%	100%	100%	100%
			Enviro-clubs established.	40	50	50	50	50
			Environmental forums established.	4	3	3	3	3
			Conservancies established.	3	5	5	5	5
	Tourism promotion	Continuous capacity building on environmental management related issues in the province.	Eco-schools international established.	30	60	80	10	10
			Educators trained on environmental management related fields.	200	100	100	100	100
			Rangers trained on environmental management aspects.	120	100	100	100	100
			Training of honorary nature conservators.	25	30	30	30	30

3.3. Reconciliation of budget with plan (Environmental Affairs)

Until the 2003/04 financial year under spending was caused by the fact that approval could not be obtained to fill vacancies. The 20% cut in the budget allocation for the 2004/05 financial year resulted in a situation where no vacancies can be filled until well after the 2007/08 financial year; this, despite the fact that two officials resigned in the last two years. The current budget allocation is not even adequate to fund the operational expenses.

(R000)

Sub Programme	2003/04 Base	Actual 2004/05	2005/06 Estimate	2006/07 Estimate	2007/8 Budget	2008/9 Target	2009/10 Target	Average Annual Change (%)
Office of the Chief Director	-	-	1,063	1,102	1,470	1,558	1,653	
Planning Impact Pollution & Waste Mgmt	14,902	1,580	2,702	3,329	5,790	6,253	6,758	
Environmental Mgmt & Sustainable Development Policy, Legislation, Coordination & Monitoring	-	8,390	5,498	7,303	7,525	8,127	8,779	
Ecosystem, Biodiversity & Natural Heritage Mgmt	-	8,162	8,817	8,329	9715	10,492	11,333	
TOTAL								

4. Programme 4: Economic Development

The program takes a lead role in economic development, job creation and poverty eradication by ensuring the following:

- SMME development
- Industry / sector development
- Investment promotion
- Trade promotion
- Regulatory services for :
 - Consumer protection
 - Liquor trade registration and compliance

4.1. Sub-Programme Liquor and Consumer Affairs

4.1.1. Strategic objective

- To ensure an effective regulatory framework for economic activity
- Strengthening the competitiveness of the economy of the province
- Strengthen the competitiveness of the province
- To ensure an effective regulatory framework for economic activity
- To promote business development

4.1.2. Specification of measurable objectives and performance indicators

Sub-Programme: Liquor and Consumer protection			Strategic Goal: To stimulate integrated sustainable economic development within the Province					
Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
To ensure an effective regulatory framework for economic activity	Promote integrity in government	Reduction of unfair business practices	Evaluation, investigation and prosecution of consumer complaints for compliance	2 Consumer court hearings 48 Appearance before Consumer Protector	19 Consumer court hearings 19 Appearance before Consumer Protector	20 Consumer court hearings 20 Appearance before Consumer Protector	21 Consumer court hearings 21 Appearance before Consumer Protector	22 Consumer court hearings 22 Appearance before Consumer Protector
		Enhancement of consumer awareness	Dissemination of Consumer Protection Information through:					
			2 print media column per quarter	None	1 Media column	8 Media column	8 Media column	8 Media column
			2 radio talk shows per month	15 Radio Talk Shows	24 radio talk shows	24 radio talk shows	24 radio talk shows	24 radio talk shows
		4 Information sessions per month	05 Information Sessions	48 information sessions	48 information sessions	48 information sessions	48 information sessions	
		Participation in 2 International Consumer Forums	1 International Consumer Conference	2 International Consumer Conference	2 International Consumer Conference	2 International Consumer Conference	2 International Consumer Conference	
		Access to consumer protection information for capacity building	1 National Consumer Conference	None planned	1 National Consumer Conference	1 National Consumer Conference	1 National Consumer Conference	1 National Consumer Conference

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
		Coordination of adjudication processes of Liquor license applications	Compliance with scheduled Liquor board meetings	5 meetings per month	5 meetings per month	5 meetings per month	5 meetings per month	5 meetings per month
		Ensure compliance with Liquor legislation	Dissemination of information on Liquor Legislation through: 1 information session	None planned	12	Implementation of Provincial Legislation	Implementation of Provincial Legislation	Implementation of Provincial Legislation
		Implementation of integrated liquor trade compliance strategy	5 Compliance Workshops per month	72 Workshops	60 Workshops	60 Workshops	60 Workshops	60 Workshops
Strengthening the competitiveness of the economy of the province	Acceleration of economic growth and development	Development of trade promotional programmes	Participation in Trade promotion activities: 6 Trade missions 6 Trade fairs	2 Trade missions 4 Trade Fairs	5 Trade missions 5 Trade Fairs	6 trade missions 6 Trade fairs	7 Trade missions 7 Trade fairs	8 Trade missions 8 Trade fairs
			Access to business information	1 Provincial Economic Forum	Not planned	Not planned	Coordinate Provincial Economic Forum	Coordinate Provincial Economic Forum

4.2. Sub-Programme: Trade Promotion and Development

4.2.1. Strategic Objectives

- Strengthen the competitiveness of the economy in the province
- To ensure an effective regulatory framework for economic activity
- To promote business development

4.2.2. Specification of measurable objectives and performance indicators

Strategic Objective	Measurable Objective	Performance Measure or Indicator	Linkage with PGDS	Actual 2005/06 (actual)	Estimate 2006/07 (target)	Budget 2007/08 (target)	Target 2008/09 (target)	Target 2009/10
Strengthening the competitiveness of the economy in the province	Development of trade promotional programmes	Participation in Trade promotion activities:	Acceleration of economic growth and development					
		6 trade missions		2 Trade missions	5 Trade missions	3 trade missions	7 trade missions	8 trade missions
	6 trade fairs	4 Trade Fairs	5 Trade Fairs	6 trade fairs	7 trade fairs	8 trade fairs		
	Access to Business information	1 Provincial Economic forum held	Acceleration of economic growth and development	Not planned for	Not planned for	Coordinate a Provincial Economic forum	Coordinate a Provincial Economic forum	Coordinate a Provincial Economic forum

Strategic Objective	Measurable Objective	Performance Measure or Indicator	Linkage with PGDS	Actual 2005/06 (actual)	Estimate 2006/07 (target)	Budget 2007/08 (target)	Target 2008/09 (target)	Target 2009/10
	Expansion of export markets	2x Export awareness campaigns	Acceleration of economic growth and development	2x Export awareness campaigns	2x Export awareness campaigns	5x Export awareness campaigns	5x Export awareness campaigns	5x Export awareness campaigns
		2x Exploratory technical visit for new export markets	Acceleration of economic growth and development	Not planned for	2x Exploratory technical visit	2x Exploratory technical visit	1x Exploratory technical visit	1x Exploratory technical visit
		Exporters Day	Acceleration of economic growth and development	Not planned for	Not planned for	1x Exporters Day coordinated	1x Exporters Day coordinated	1x Exporters Day coordinated

4.3. Sub – programme: SMME Policy Development

4.3.1. Strategic Objectives

- To promote business development
- To ensure an effective regulatory framework for economic activity
- Strengthen the competitiveness of the province

4.3.2. Specification of measurable objectives and performance indicators

Sub-Programme : SMME Policy Development			Strategic Goal: To stimulate integrated sustainable economic development within the Province					
Strategic Objective	Linkage with PGDS	Measurable Objective	Performance Measure or Indicator	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
To ensure an effective regulatory framework for economic activity	Support creation and expansion of SMME's in the province	Monitor SMME development across all sectors	Develop 1 Monitoring and Evaluation System	N/A	N/A	Monitoring and Evaluation System developed	Monitoring reports	Monitoring reports
			1 research document on SMME's within the province		N/A	1 Baseline study document	1 research document	1 research document
Strengthen the competitiveness of the province	Support creation and expansion of SMME's in the province	Development of the provincial Cooperatives framework	1 Policy framework developed	N/A	N/A	1 policy framework	Translation into one vernacular language	N/A
		Development of Provincial SMME Policy document	1 Policy document developed	N/A	N/A	1 Policy document	Policy Implementation	Policy Review
		Develop provincial SMME strategy	SMME strategy developed	N/A	N/A	N/A	1 strategy document developed	Policy Implementation

Sub-Programme : SMME Policy Development			Strategic Goal: To stimulate integrated sustainable economic development within the Province					
Strategic Objective	Linkage with PGDS	Measurable Objective	Performance Measure or Indicator	Actual 2005/06	Estimate 2006/07	Budget 2007/08	Target 2008/09	Target 2009/10
To promote business development	Support creation and expansion of SMME's in the province	Entrepreneurship awareness programmes	Annual business opportunity workshops/ seminars/ awareness campaigns/ information fairs	4	11	18 workshops	20 workshops	25 workshops
		Business Linkages and access to markets	SMME participation in trade fairs		Business Linkages and access to markets	5 Trade fairs	8 Trade fairs	8 Trade fairs

4.4. Reconciliation of budget with plan (Economic development)

(R000)

Sub-program	2003/04 Base	2004/05 Actual	2005/06 Estimate	2005/06 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%)
Office of Chief Director	-	-	250	76	1,360	1,442	1,528	
Consumer & Liquor affairs	21,801	7,735	5,079	6,730				
Trade & Investment promotion	9,414	4,372	6,339	5,003	9,090	9,636	10,220	
SMME Development	5,346	4,996	4,070	3,030	4,190	4,525	4,887	
Total program								

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

New projects, upgrades and rehabilitation (R '000)*

New projects	2004/5 Actual	2005/06 Actual	2006/07 Estimate	2007/08 Target	2008/9 Target	2009/10 Target
Programme 1 Programme 2 - Project 1 - Project 2						
Total new projects						
Upgrading						
Programme 1 Programme 2 - Project 1 - Project 2 - Project 1 - Project 1 - Project 2 - Project 1 - Project 2 - Project 1 - Project 2						
Total upgrading and rehabilitation						

Building maintenance (R '000)

Maintenance	Actual 2002/03	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target
Programme 1 Programme 2 Programme 3 Etc						
Total						
Total as % of department expenditure/budget						

6. Details of Infrastructure

7. Recurrent Maintenance

8. Medium-term revenues.

Summary of revenue

(R000)	Actual 2003/04	2004/05 Estimate	2005/06 Budget	2006/07 Target	2007/08 Target	2008/09
Voted by Legislature	193 677	231 450	191 280	210 905	221 462	236 754
Conditional grants	10 000	10 000	10 000	10 000	10 000	10 000
Departmental receipts	6 922	7 600	8 800	8 900	9 295	10 581
Total receipts	210 599	249 050	210 080	229 805	2240 757	257 335

9. Departmental revenue collection.

Current Revenue	Actual 2003/04	Actual 2004/05	2005/06 Estimate	2006/07 Budget	2007/08 Target	2008/09 Target
Tax Revenue	17 698	16 204	16 104	20 829	25 220	26 643
Non – tax Revenue	24 002	13 092	14 684	8 900	9 295	9310
Capital Revenue	-	-	-	-	-	
Total receipts	41 700	29 296	30 976	29 729	34 515	35 953

The targets as set out will be reached as the Department collect tax revenue through the issuance of liquor licenses.

Non tax revenue are collected mainly by the selling of game and game meat and for accommodation services rendered by the Department. Constant ways are explored on an continues basis to increase revenue collection.

10. Conditional grants.

During the 2002/03 budget year the Department received a conditional grant specifically to use for the upgrade and expansion of visitor facilities. From 2003/04 this amount has been included in the current appropriation of the Department and no longer as an conditional grant. The R10 million is still used to upgrade facilities as can be seen in the Capital and maintenance plan above.

11. Donor funding.

The Department receives no donor funding.

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

12.1. Interdepartmental linkages.

The department has interdepartmental linkages with the following:

- Department of Premier for payment of communication services received and paid for on behalf of the department, travel and accommodation costs and advertisements placed and paid.
- Department of health for laundry services received.
- Department of Public Works Road and Transport (Government Garage) for government vehicles hire.
- Department of Foreign Affairs for travel and accommodation costs paid on behalf of the department.
- Department of Justice for legal services received by the department.
- Accommodation and conference facilities offered by the Department of Tourism, Environmental and Economic Affairs to other departments.

12.2. Local government linkages.

Development of Local Economic Development Strategies (LED)
Development of Tourism Development Strategies

Ensure that local government undertakes developments in a sustainable manner through application and compliance with environmental impact assessment regulations.

13. Public entities.

The following Public entities form part of this Department.

Free State Development Corporation
 Free State Tourism Authority
 Free State Racing and Gambling Board.
 Free State Investment Promotion Agency

Name of public entity	Main purpose of public entity	Transfers from the departmental budget		
		MTEF 2007/8	MTEF 2008/9	MTEF 2009/10
Free State Development Corporation	FDC's main aim is to develop programmes that will ensure that there is: <ul style="list-style-type: none"> □ Economic growth and development □ BEE is Advanced □ SMME development and growth 	22,00	23,300	26,200
Free State Tourism Authority (FSTA)	FSTA's main aim is to market the Free State Province local and internationally as a tourism destination.	11,200	12,400	12,993
Free State Racing and Gambling Board.	Free State Gambling and Racing Board's main aim is to regulate the gambling and racing activities in the province on behalf of the Provincial department.	12,931	13,715	14,500
Free State Investment Agency	FIPA main aim is to promote investment in the Province for economic development	7,00	7,4	7,8

14. Public, private partnerships, outsourcing etc.

None

15. Financial Management

16. Strategies to address audit queries

17. Implementation of PFMA

Part C: Analysis of changes to programmes

A- Budget.

B- Budget.

X- Budget.