

CONTENTS

Part A: Overview and strategic plan updates.

Foreword	8
Overview and Strategic plan update analysis	9

Part B: Programme and sub-programme performance targets

I. Programme I: Administration	11
I.1 Sub-programme: Strategic Financial management	11
I.1.1. Strategic priorities	11
I.1.2. Progress analysis	11
I.1.3. Analysis of constraints and measures planned to overcome them	11
I.1.4. Description of planned quality improvement measures	11
I.1.5. Specification of measurable objectives and performance indicators	12
I.1.5.1 Sub-programme: Management Accounting	12
I.1.5.2 Sub-programme: Financial Accounting	13
I.1.5.3 Sub-programme: Strategic Planning	16
I.1.5.4 Sub-programme: Supply Chain Management	17
I.2 Sub-programme: Corporate Services	19
I.2.1. Specified policies, priorities and strategic objectives	19
I.2.2. Progress analysis	19
I.2.3. Analysis of constraints and measures planned to overcome them	19
I.2.4. Description of planned quality improvement measures	19
I.2.5.1 Sub-programme: Special Programme	19
I.2.5.1.1. Specified policy, priorities and strategic objectives	19
I.2.5.1.2. Progress analysis	20
I.2.5.1.3. Analysis of constraints and measures planned to overcome them	20
I.2.5.1.4. Description of planned improvement measures	20
I.2.5.1.5. Specification of measurable objectives and performance indicators and targets	21

I.2.5.2 Sub-programme: Organisational and Human Resource Development	22
I.2.5.2.1 Specified policies, priorities and strategic objectives	22
I.2.5.2.2 Progress analysis	22
I.2.5.2.3 Analysis of constraints and measures planned to overcome them	22
I.2.5.2.4 Description of planned quality improvement measure	22
I.2.5.2.5 Specification of measurable objectives and performance indicators	23
I.2.5.3 Sub-programme: Human Resource Management	27
I.2.5.3.1 Specified policies, priorities and strategic objectives	27
I.2.5.3.2 Progress analysis	27
I.2.5.3.3 Analysis of constraints and measures planned to overcome them	27
I.2.5.3.4 Description of planned quality improvement measures	27
I.2.5.3.5 Specifications of measurable objectives and performance indicators	27
I.2.5.4 Sub-programme: Labour Relations	29
I.2.5.4.1 Specified policies, priorities and strategic objectives	29
I.2.5.4.2 Progress analysis	29
I.2.5.4.3 Analysis of constraints and measures planned to overcome them	29
I.2.5.4.4 Description of planned quality improvement measures	29
I.2.5.4.5 Specification of measurable objectives and performance indicators	30
I.3 Sub-programme: Internal Audit	32
I.3.1 Specified policies, priorities and strategic objectives	32
I.3.2 Progress analysis	32
I.3.3 Analysis of constraints and measures planned to overcome them	32
I.3.4 Description of planned quality improvement measures	32
I.3.5 Specification of measurable objectives and performance indicators	32
I.4 Sub-programme: Special Projects	34
I.4.1 Specified policies, priorities and strategic objectives	34
I.4.2 Progress analysis	34
I.4.3 Analysis of constraints and measures planned to overcome those	34

1.4.4	Description of planned quality improvement measures	35
1.4.5	Specification of measurable objectives and performance indicators	35
1.5	Sub-programme: Legal Services	43
1.5.1	Specified policies, priorities and strategic objectives	43
1.5.2	Progress analysis	43
1.5.3	Analysis of constraints and measures planned to overcome those	43
1.5.4	Description of planned quality improvement measures	43
1.5.5	Specification of measurable objectives and performance indicators	44
1.6	Reconciliation of budget with plan (Administration)	46
	Programme 2: Inter and Intra Governmental Relations	47
1.1	Mandate	47
2.1.1	Specified policies, priorities and strategic objectives	47
2.1.2	Progress analysis	47
2.1.3	Analysis of constraints and measures planned to overcome them	47
2.1.4	Description of planned quality improvement measures	47
2.2	Sub-programme: Communication and ICT	48
2.2.1	Specified policies, priorities and strategic objectives	48
2.2.2	Progress analysis	48
2.2.3	Analysis of constraints and measures planned to overcome them	48
2.2.4	Description of planned quality measures	48
2.2.5	Specification of measurable objectives and performance indicators	49
2.3	Sub-programme: Information and Management	52
2.3.1	Specified policies, priorities and strategic objectives	52
2.3.2	Progress analysis	52
2.3.3	Analysis of constraints and measures planned to overcome them	52
2.3.4	Description of planned quality measures	52
2.3.5	Specification of measurable objectives and performance indicators	52
2.4	Sub-programme: Cooperative Governance	53

2.4.1	Specified policies, priorities and strategic objectives	53
2.4.2	Progress analysis	53
2.4.3	Analysis of constraints and measures planned to overcome them	53
2.4.4	Description of planned quality measures	53
2.4.5	Specification of measurable objectives and performance indicators	53
2.5	Sub-programme: Agency Support and Monitoring	54
2.5.1	Specified policies, priorities and strategic objectives	54
2.5.2	Progress analysis	54
2.5.3	Analysis of constraints and measures planned to overcome them	54
2.5.4	Description of planned quality improvement measures	54
2.5.5	Specification of measurable objectives and performance indicators	54
2	Programme 3: Environmental Management	56
3.1	Planning, Impact, Pollution and Waste Management	56
3.1.1	Specified policies	56
3.1.2	Priorities and strategic objectives	56
3.1.3	Progress analysis	57
3.1.4	Analysis of constraints and measures planned to overcome them	57
3.1.5	Description of planned quality improvement measures	57
3.1.6	Specification of measurable objectives and performance indicators	58
3.2	Compliance and Monitoring	62
3.2.1	Specified policies	62
3.2.2	Priorities and Strategic objectives	62
3.2.3	Progress analysis	62
3.2.4	Analysis of constrain and measures planned to overcome them	62
3.2.5	Description of planned quality improvement measures	62
3.2.6	Specification of measurable objectives and performance indicators	63
3.3	Environmental Management and sustainable development policy, Legislation, Coordination and Monitoring	64

3.3.1	Specified policies	64
3.3.2	Priorities and strategic objectives	65
3.3.3	Progress analysis	65
3.3.4	Analysis of constraints and measures planned to overcome them	65
3.3.5	Description of planned quality improvement measures	66
3.3.6	Specification of measurable objectives and performance indicators	66
3.4.	Sub-programme: Conservation and Eco-tourism	69
3.4.1	Specified policies	69
3.3.2	Priorities and strategic objectives	69
3.4.3	Progress analysis	69
3.4.4	Analysis of constraints and measures planned to overcome them	69
3.4.5	Description of planned quality measures	70
3.4.6	Specification of measurable objectives and performance indicators	70
	Programme 4: Economic Development	76
3.	Specification of measurable objectives and performance indicators	76
4.1.1	Mandate	76
4.1.2	Specified policies, priorities and strategic objectives	76
4.1.3	Progress analysis	76
4.1.4	Analysis of constraints and measures planned to overcome them	76
4.1.5	Description of planned quality measures	76
4.2	Sub-programme: Business Regulation and Governance	77
4.2.1	Specified policies, priorities and strategic objectives	77
4.2.2	Progress analysis	77
3.2.3	Analysis of constrain and measures planned to overcome them	77
3.2.4	Description of planned quality improvement measures	77
3.2.5	Specification of measurable objectives and performance indicators	78
4.3	Sub-programme: Trade and Industry Development	80

4.3.1	Specified policies, priorities and strategic objectives	80
4.3.2	Progress analysis	80
4.3.3	Analysis of constrain and measures planned to overcome them	80
4.3.4	Description of planned quality improvement measures	80
4.3.5	Specification of measurable objectives and performance indicators	80
4.4	Sub-programme: Integrated Economic Development	83
4.4.1	Specified policies, priorities and strategic objectives	83
4.4.2	Progress analysis	83
4.4.3	Analysis of constrain and measures planned to overcome them	83
4.4.4	Description of planned quality improvement measures	83
4.4.5	Specification of measurable objectives and performance indicators	84
4.5	Reconciliation of budget with plan (Economic Development)	87
5.	Departmental Receipts:	88
6.	Departmental Payments:	89
7.	Conditional Grants	89
8.	Donor Funding	89
9.	Co-ordination, cooperation and outsourcing plans	89
9.1	Interdepartmental linkages	89
9.2	Local government linkages	90
10.	Transfers to public entities	90
11.	Public, private partnerships, outsourcing etc.	90

FOREWORD

Once again, our annual performance plan is yet another firm commitment to the people of the Free State that their plight remains our individual and collective reason for our resolve to be at their service.

As we prepared this plan, we constantly reminded ourselves about the recent 52nd conference of the African National Conference held in Polokwane, which among others reminded us about the need to fight for and build a national democratic society. This year, “the year of mass mobilization towards a caring society”, we are called upon to work with determination and focus to advance a vision for a better life for all.

Our fight against, poverty, unemployment and underdevelopment is far from over. We should avoid the temptation of self praise and a frouls sense of achievement because of the gains we made in the short period of our democracy. Of course there is no doubt in our minds that today a bigger number of our poor people have seen a marked improvement in their lives over the last thirteen years or so. Be that as it may many more are still afflicted by rampant poverty. We have made serious inroads in our fight to make this land a better land for all of us.

More that ever before, we are convinced that our plans now and in past have made the expected impact in the efforts of the ANC government to ensure that yesterday’s grief do not persist but is replaced by today’s optimism. Indeed we are the first one to admit that more can still be done. A great number of our people are still patiently waiting for our programmes so as they too could fill and experience the fruits of the first economy even though they might still languish in the second economy. That for us is the challenge that faces us and the public entities accountable to this department.

Our annual plan this year, seeks to respond effectively to our assertion in our previous plan that, “We must respond to the reality that the key economic challenges facing our province remains the rate of investment, the rate of economic growth, poverty and job creation”. To this end, we have introduced a new programme through which we believe our endeavours to give support and property monitoring to our public agencies will receive added impetus.

We are further convinced that this measure will add much needed agility to the programmes of the Economic, Employment and Investment (EEI) Cluster in its mandate to coordinate growth and ensure maximization of state resources. Improved intergovernmental relations and effective management of available body of knowledge within this department are building blocks towards a national democratic society we all aspire for.

Our satisfactory performance in the recent past motivates us to do more to ensure that as a day past in our lives as public servants many more members of the community can experience relieve from the pangs of hunger, the burden of poverty and for once can truly say my life has changed for the better.

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

Part A: Overview and strategic plan updates.

I 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.

.....
MR T. B. KHUNYELI
HEAD: TOURISM, ENVORONMENTAL 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

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

I. Programme I: Administration

The role of the programme is to:

- Provide the department with political and administrative 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 the Department.

I.1. Sub-programme: Strategic Financial Management

I.1.1. Specified policies, priorities and strategic objectives

- To ensure an effective and efficient financial management systems
- To give guidance in reviewing / compilation of Departmental Annual Performance Plans and strategic plans
- To ensure that Departmental Annual Performance Plan and strategic plans are adhered to
- To ensure effective and efficient supply chain management system.
- To ensure effective and efficient Risk Management.

I.1.2 Progress analysis

- Effective financial controls have been introduced for improved financial management
- Financial policies adopted and adhered to.

I.1.3 Analysis of constraints and measures planned to overcome them

- Limitation of financial systems in relation to availability, time and integrity of information
- Lack of capacity to be addressed through recruitment of suitably qualified officials
- Interruptions in IT system receives continuous attention

I.1.4 Description of planned quality improvement measures

- Improvement of fiscal discipline in the DTEEA
- Introducing financial course for non-financial managers
- Minimize risk environment

I.1.5 Specification of measurable objectives and performance indicators and targets.

I.1.5.1 Sub Programme: Management Accounting

Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2006/207 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/2011 Target
To ensure an effective and efficient financial management systems	To ensure improvement in Financial management	Drafting the budget document and ensure compliance to budget requirements and processes	Budget Document submitted to Treasury in time and compliance to it.	Budget Document submitted to Treasury in time and budget adhered to.	Budget statement submitted as per treasury requirements and adherence to it	Budget statement submitted as per treasury requirements and adherence to it	Budget statement submitted as per treasury requirements and adherence to it	Budget statement submitted as per treasury requirements and adherence to it
		In-year monitoring report compile on a monthly basis	Number of IYM reports submitted	12 In-year monitoring reports submitted on time.	12 In-year monitoring reports submitted	12 In-year monitoring report submitted	12 In-year monitoring report submitted	12 In-year monitoring report submitted

I.1.5.2 Sub Programme: Financial Accounting

Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/2011 Target	
To ensure an effective and efficient financial management systems	To ensure improvement on Financial management	Ensuring that internal procedures and internal control measures are in place for payment approval and processing.	Annual drafting, revision and review of internal procedures and internal controls	Achieved	Annual drafting, revision and review of internal procedures and internal controls	Annual drafting, revision and review of internal procedures and internal controls	Annual drafting, revision and review of internal procedures and internal controls	Annual drafting, revision and review of internal procedures and internal controls	
			Compilation of Annual Financial statements	Achieved	Unqualified Annual Financial statements	Unqualified Annual Financial statements	Unqualified Annual Financial statements	Unqualified Annual Financial statements	
			Monthly document control and safe keeping of financial transactions.	Achieved	12 Monthly reports	12 Monthly reports	12 Monthly reports	12 Monthly reports	
		Management of the payroll function	Monthly reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure.	Achieved	Monthly reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure	Monthly reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure	Monthly reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure	Monthly reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure	Monthly reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure
			Monthly verification of payroll reports as per the Treasury Regulations	Achieved	Monthly verification of payroll reports	Monthly verification of payroll reports	Monthly verification of payroll reports	Monthly verification of payroll reports	Monthly verification of payroll reports
			Timeous payment of creditors	All payments due to creditors must be settled within 30 days from receipt of an invoice/claim/request for payment.	Not achieved. Date received stamps were not yet available to indicate the time of arrival of the invoice.	payments due to creditors will be settled within 30 days from receipt of an invoice/claim/request for payment.	payments due to creditors must be settled within 30 days from receipt of an invoice/claim/request for payment.	payments due to creditors must be settled within 30 days from receipt of an invoice/claim/request for payment.	payments due to creditors must be settled within 30 days from receipt of an invoice/claim/request for payment.
		Safekeeping and proper use of trust money.	Monthly reconciliation of trust money bank account,	Achieved	12 reconciliations	12 reconciliations	12 reconciliations	12 reconciliations	
			Monitoring of compliance to the PFMA by compilation and submission of relevant reports to the Provincial Treasury.	Monthly submission of Certificate of Compliance within 10 days of accounting month closure.	Monthly submission achieved.	12 Certificates of Compliance	12 Certificates of Compliance	12 Certificates of Compliance	12 Certificates of Compliance
			Surrender to the Provincial Treasury any unexpended voted money, for re-depositing into the Exchequer bank account of the relevant revenue fund	Annual surrender of unexpended funds on financial year closure.	Achieved	Surrender of unexpended funds on financial year closure.	Surrender of unexpended funds on financial year closure.	Surrender of unexpended funds on financial year closure.	Surrender of unexpended funds on financial year closure.
			Ensure efficient and effective banking and cash management.	Monthly bank (PMG) reconciliation reports	Achieved	12 Monthly bank (PMG) reconciliation reports must be compiled	12 Monthly bank (PMG) reconciliation reports must be compiled	12 Monthly bank (PMG) reconciliation reports must be compiled	12 Monthly bank (PMG) reconciliation reports must be compiled
		To implement a revenue management system	Inspection Reports for Resorts and Reserves	Not achieved	8 Inspection Reports per annum will be available	8 Inspection Reports per annum	8 Inspection Reports per annum	8 Inspection Reports per annum	
			Number of Revenue reports	Done	12 Revenue Reports per annum	12 Revenue Reports per annum	12 Revenue Reports per annum	12 Revenue Reports per annum	
			Revenue Adjustment budget proposal	Done	Done	1 Revenue Adjustment Budget proposal	1 Revenue Adjustment Budget proposal	1 Revenue Adjustment Budget proposal	
		To implement effective debt management	To keep departmental debts below R1000 000	Not achieved	To keep departmental debts below R1000 000	To keep departmental debts below R1000 000	To keep departmental debts below R800 000	To keep departmental debts below R800 000	

Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2006/07 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/2011 Target
			To raise debts within 1 month of identification	Not achieved	To raise debts within 2 weeks of identification	To raise debts within 2 weeks of identification	To raise debts within 1 week of identification	To raise debts within 1 week of identification
			Debtor accounts with full source documents	50% of files currently have source documents	100% of files to have source documents	100% of files to have source documents	100% of files to have source documents	100% of files to have source documents

I.1.5.3 Sub Programme: Strategic Planning

Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2006/207 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/2011 Target
To give guidance in reviewing / compilation of Departmental Annual Performance Plans/strategic plans	Effective and efficient utilization of state resources	To assist individual directorates in formulating their Annual Performance plans and consolidate Departmental APP	Annual performance plans that comply with Treasury guidelines developed and submitted to treasury in line with reporting timelines	The 2006/07 – 2008/2009 APP complying with Treasury guidelines was developed & submitted to treasury in time	The 2007/08 – 2009/2010 APP complying with Treasury guidelines was developed and submitted to treasury in time	The MTEF APP will be developed in line with treasury guidelines and in time	The MTEF APP will be developed in line with treasury guidelines and in time	The MTEF APP will be developed in line with treasury guidelines and in time
	Effective and efficient utilization of state resources	Give guidance on setting of quarterly targets and formulation of the operational plans	Departmental annual performance plan for year- one being completed.	Quarterly targets for this year were not set	Quarterly targets for this year were developed	Quarterly targets for this year were developed	Quarterly targets for this year were developed	Quarterly targets for this year were developed
			Availability of operational plans for all directorates	Operational plans were formulated	Operational plans were formulated	Operational plans were formulated	Operational plans were formulated	Operational plans were formulated
To ensure that Departmental Annual Performance Plan is adhered to	Effective and efficient utilization of state resources	Ensuring that what has been reported on the quarterly performance reports is in line with the APP of year-one of the MTEF plan	Number of quarterly performance reports	Four quarterly performance reports were submitted to treasury in time	Four quarterly performance reports will be submitted to treasury in time	Four quarterly performance reports submitted to treasury in time	Four quarterly performance reports submitted to treasury in time	Four quarterly performance reports submitted to treasury in time
		To ensure that annual report reports on progress made against the APP	One annual Report with unqualified audit opinion.	Achieved	One annual report with unqualified audit opinion finalized and tabled in time.	One annual report with unqualified audit opinion finalized and tabled in time.	One annual report with unqualified audit opinion	One annual report with unqualified audit opinion finalized and tabled in time.

I.1.5.4 Sub Programme: Supply Chain Management

Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2006/207 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/2011 Target
To ensure effective and efficient supply chain management system.	Improving Asset Management	Implementation of Asset Management Reform.	Status reports on achievement of Asset Management Reform.	Monthly reports on achievement of Asset Management Reform.	Monthly reports on achievement of Asset Management Reform.	Monthly reports on achievement of Asset Management Reform.	Monthly reports on achievement of Asset Management Reform.	Monthly reports on achievement of Asset Management Reform.
		Acquire and maintain suitable rented accommodation and fleet for the Department.	Status reports on utilization and new needs of rented premises and fleet.	Provide monthly reports on utilization and new needs of rented premises and fleet.	Provide monthly report on utilization and new needs of rented premises and fleet.	Provide monthly report on utilization and new needs of rented premises and fleet.	Provide monthly report on utilization and new needs of rented premises and fleet.	Provide monthly report on utilization and new needs of rented premises and fleet.
			Status reports on payment of rented premises and fleet	Monthly payment of rented premises and fleet	Monthly payment of rented premises and fleet	Monthly payment of rented premises and fleet	Monthly payment of rented premises and fleet	Monthly payment of rented premises and fleet
	To ensure improvement in Financial Management	Timely placing of orders	Accurate and timely placing of orders within seven days from the date of receipt of request	Some orders were not placed in time	100% placing of orders, accurately and timeously	100% placing of orders, accurately and timeously	100% placing of orders accurately and timeously	100% placing of orders accurately and timeously
	To ensure improvement in Financial Management	Preparation of age analysis report ensuring 30 days payment of Suppliers.	Twelve monthly age analysis Report.	Done	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	Achieved	One approved Demand management plan	One approved Demand management plan	One approved Demand management plan	One approved Demand management plan
To ensure effective and efficient Risk	To ensure improvement in	Revised Risk Assessment report.	One revised Assessment report.	Done	One revised Assessment report to be	One revised Assessment report to	One revised Assessment report to	One revised Assessment report to

Strategic Objectives	Linkage to FSGDS	Measurable Objectives	Performance Measure indicator	2006/207 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/2011 Target
Management.	Financial Management				compiled	be compiled	be compiled	be compiled

Sub-Programme: Corporate Services

I.2.1. Specified policies, priorities and 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

I.2.2. Progress analysis

The department has developed Recruitment and Selection Guidelines in the effort to providing and retaining a well developed and competent workforce and, through these, appointed 53 employees in 2007/08.

The development of a Holistic Employee Health and Wellness Programme, the development of a retention strategy and the development of a Human Resources Development Strategy, including the granting of bursaries.

Three policies, the Recruitment and Selection guidelines, the Special Leave Measures and the Employment Equity Plan were developed

To manage all legal actions, monitor compliance with relevant legislation and promote labour peace, a fully fledged Legal Services and labour relations directorate has been established.

I.2.3. Analysis of constraints and measures planned to overcome them

High vacancy rate above 48 % of the approved staff establishment.

Better planning, implementation, of Human Resources policies

I.2.4. Description of planned quality improvement measures

Reviews and reporting on the performance of the sub-programme will be done quarterly.

I.2.5.1 Sub-programme: Special Programme

I.2.5.1.1 Specified Policy, Priorities and Strategic Objectives

- Formulation and implementation of Disability Policy
- Formulation and implementation of Gender Policy
- Streamlining of Special Programme
- Establishment of Gender Forum
- Youth development strategy
- Children's rights Programme

I.2.5.1.2 Progress Analysis

- Sub-Programme managed to interact and disseminate information to organizations of people with disabilities and women networks through workshops, meetings, information sessions, conferences, seminars, letters and e-mails
- 13 women cooperatives and 3 disability cooperatives were established. In addition women in tourism forum was established and launched.

1.2.5.1.3 Analysis of constraints and measures planned to overcome them

CONSTRAINTS	MEASURE
<ul style="list-style-type: none"> The lack of mobility of people with disabilities constrains them from attending important meetings and workshops The language becomes a barrier in big meetings attended by participants from different backgrounds 	<ul style="list-style-type: none"> Attempts will be made to visit people with disabilities where they are Different workshops for different groups and conducted in the language accessible to these groups will be held. Documents will also be produced in different languages

1.2.5.1.4 Description of planned improvement measures

- Develop implementation plan of Departmental Disability Policy and Departmental Gender Policy

1.2.5.1.5 Specification of measurable objectives and performance indicators and targets

Strategic objective	Measurable objective	Linkage to FSGDS	Performance measure indicator	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To promote the interests of vulnerable groups through departmental programmes	To raise awareness of employees in the Department on disability policy	Creating an enabling environment	700 booklets distributed to employees	Draft policies developed with the inputs from management and different organisations	Completed and approved policies	Implementation and monitoring of Departmental Disability Policy and Departmental Gender Policy	Monitoring and evaluation of progress	Monitoring and evaluation of progress
	To raise awareness of employees in the Department on gender policy		700 booklets distributed to employees Road shows undertaken	None	None	At least 10 resorts and reserves visited	At least 10 resorts and reserves visited	At least 10 resorts and reserves visited
	Celebration and commemoration of International and National events	Creating an enabling environment	Events celebrated and commemorated	The following campaigns and celebrations were planned and supported	15 events	15 events	15 events	15 events
	To ensure mainstreaming of gender, youth, disability and children issues in the department	Creating an enabling environment	The development of economic empowerment plan for vulnerable groups	Not developed	Not developed	1 Consultation meeting per chief directorate	1 Consultation meeting per chief directorate	1 Consultation meeting per chief directorate

Sub -Programme: Organizational and Human Resource Development

I.2.5.2.1 Specified policies, priorities and strategic Objectives

- To provide and retain a well developed and competent workforce
- To develop Human Resource Development Policies
- To develop supporting interventions for organizational efficiency

I.2.5.2.2 Progress analysis

- A Service Provider has been appointed to implement a Holistic Employee Health and Wellness Programme.
- Human Resource Development Policy and Strategy approved, including the granting of bursaries.

I.2.5.2.3 Analysis of constraints and measures planned to overcome them

- Due to a small number of employees in the department, the skills levy is not sufficient to conduct training. SETA and National Skills Fund for more funding. In the interim internal training provided
- Lack of understanding of HR Policies thus incorrect implementation of HR Policies. Increased monitoring of compliance through workshops

I.2.5.2.4 Description of planned quality improvement measure

- Review and reporting on the performance of the sub-programme will be done quarterly.
- Provide training to SMS members according to the Developmental Competency Assessment Framework.
- Analysing and re-engineering systems in the department, eg document management systems.

I.2.5.2.5 Specification of measurable objectives and performance indicators

Strategic Objective	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/2007	Estimate 2007/2008	Target 2008/2009	Target 2009/2010	Target 2010/11
To provide and retain a well developed and competent work force	Ensure effective Human Resource Development and Management	To develop a Human Resource Plan	Organizational structure available	First draft of the organizational structure developed	Final draft of the organizational structure completed	Organisational structure implemented	Organisational structure implemented	Organisational structure implemented
			Retention strategy available	Retention strategy not yet developed	Retention strategy not yet developed	First draft developed	Final draft developed	Retention strategy implemented
			HRD strategy available	Draft HRD strategy compiled	Final Human Resource Development Strategy approved	HRD strategy implemented	HRD strategy implemented	HRD strategy implemented
		To provide a Holistic Employee Health and Wellness Programme	HIV and AIDS programme implemented.	HIV and AIDS programme not available	Policy developed and available	Voluntary, Confidential Counselling and Testing conducted	Voluntary, Confidential Counselling and Testing conducted	Voluntary, Confidential Counselling and Testing conducted
						Infected and affected employees supported	Infected and affected employees supported	Infected and affected employees supported
			EHWP Policy and Strategy implemented	First draft on EHWP Policy and Strategy completed and	Policy and Strategy developed and available	Roll-out by service provider implemented and monitored according to Service Level Agreement	Roll-out by service provider implemented and monitored according to Service Level Agreement	Roll-out by service provider implemented and monitored according to Service Level Agreement

Strategic Objective	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/2007	Estimate 2007/2008	Target 2008/2009	Target 2009/2010	Target 2010/11
				circulated for comments		Reporting on implementation ensured Counselling and support provided	Level Agreement Reporting on implementation ensured Counselling and support provided	Reporting on implementation ensured Counselling and support provided
			Stakeholders consulted on implementation	No consultation	EHWP Committee established	Hold 4 meetings	Hold 4 meetings	Hold 4 meetings
			Awareness campaign conducted	No campaigns conducted	EHWP launched	Promotional activities undertaken according to Project Plan Celebrate and commemorate events according to Project Plan	Promotional activities undertaken according to Project Plan Celebrate and commemorate events according to Project Plan	Promotional activities undertaken according to Project Plan Celebrate and commemorate events according to Project Plan
		To ensure retention of staff	An Incentive scheme linked to performance and scarce skills available	An Incentive scheme not available	Incentive scheme available	Excellent Performance monitored and evaluated	Excellent performers rewarded	Excellent performers rewarded
		To develop a competent work force according to Public Service Regulation	Skills Levy allocated according to HRD strategy	R853 000 utilized to train 254 employees	Human Resource Development Strategy developed and implemented	Monitoring and evaluation of HRD strategy implementation	Monitoring and evaluation of HRD strategy implementation	Monitoring and evaluation of HRD strategy implementation
			Workplace Skills Plan implemented	254 employees trained in various courses	Workplace Skills Plan developed and implemented	Skills Programs conducted according to approved Work Place Skills Plan (WSP)	Skills Programs conducted according to approved Work Place Skills Plan (WSP)	Skills Programs conducted according to approved Work Place Skills Plan (WSP)
			Full and part time bursaries awarded	13 Full-time 32 Part-time	5 Full-time 32 Part-time	13 Full time 25 Part- time	10 Full time 25 Part time	10 Full time 30 Part time
			Learnerships to be implemented according to Skills Development Act and funded DTEEA	16 Beneficiaries completed a Learnership on Conservation and Tourism	None	10 Employees 5 Unemployed	10 Employees 7 Unemployed	10 Employees 10 Unemployed
			Learnership to be implemented according to National Skills Fund (NSF)	None	None	70 unemployed learners recruited	70 unemployed learners recruited	None
			An annual induction program for newly appointed employees	1 Induction session held	31 Oct (1 Induction session held)	30 April 31 October (2 Induction sessions held)	30 April 31 October (2 Induction session held)	30 April 31 October (2 Induction session held)
			Annual implementation of internship programme	36 Graduate interns recruited.	34 Interns	56 Interns	53 Interns	53 Interns
		To monitor and evaluate implementation of PMDS	Quarterly reviews and biannual assessments ensured	Monitoring schedule circular issued. 4 major training	Annual assessment by 31 Oct	15 April 15 July 15 Oct 15 Jan	15 April 15 July 15 Oct 15 Jan	15 April 15 July 15 Oct 15 Jan

Strategic Objective	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/2007	Estimate 2007/2008	Target 2008/2009	Target 2009/2010	Target 2010/11
				sessions conducted.		(Quarterly reviews held)	(Quarterly reviews held)	(Quarterly reviews held)
To improve the work organization		To review the macro-and micro- structure of the department	A revised macro- and micro- structure available	First draft of the organisational structure completed	Approved macro- and micro-structure available	Revise when necessary	Revise when necessary	Revise when necessary
		To determine salary levels of posts	Salary levels of posts determined.	All critical posts evaluated	76 posts evaluated.	62 posts evaluated.	As per requests	As per requests
		To enhance the effectiveness and efficiency of current working systems	Records and documents to be secured	Not done	Not done	New electronic system on records and documents management approved	New electronic system on records and documents management installed	New electronic system on records and documents management maintained
			Internal designed forms to be reviewed.	Not done	Not done	New designed forms approved and implemented	New designed forms implemented	New designed forms implemented

I.2.5.3 Sub -Programme: Human Resource Management

I.2.5.3.1 Specified policies, priorities and strategic Objectives

- To provide and retain a well developed and competent workforce
- To develop Human Resource Management Policies

I.2.5.3.2 Progress analysis

Fifty three (53) posts were advertised and eighteen (18) have been filled.

I.2.5.3.3 Analysis of constraints and measures planned to overcome them

High vacancy rate of 48% of the total posts on the staff establishment.
Hundred posts will be advertised and filled in the next financial year.

I.2.5.3.4 Description of planned quality improvement measures

Review and reporting on the performance of the sub-programme will be done quarterly

1.2.5.3.5 Specification of measurable objectives and performance indicators

Strategic Objective	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/2007	Estimate 2007/2008	Target 2008/2009	Target 2009/2010	Target 2010/11
To Provide and retain a well developed and competent work force	Ensure effective Human Resource Development and Management	To ensure representativeness of the workforce	Blacks = 90,5% Females = 48% Disability=2%		B=86,3 F=29,7 D=0,6	Blacks = 90,5% Females = 48% Disability=2%	Blacks = 90,5% Females = 48% Disability=2%	Blacks = 90,5% Females = 48% Disability=2%
		To fill all vacant and funded posts	Vacant and funded posts will be advertised and filled	70 Posts advertised 20 Posts filled	53 advertised 18 filled	100	240	91
		To ensure retention of staff	An incentive scheme linked to performance and scarce skills Quarterly reports on attrition rate compiled	None N/A	26 Long Service awards presented 4 Reports	33 Long Service awards presented 4 Reports	9 Long service awards presented 4 Reports	33 Long service awards presented 4 Reports
		To develop a Human Resource Plan	Staff establishment determined Recruitment and Selection Strategy available	N/A Recruitment and Selection Guidelines approved	N/A	Developed Human Resource Plan	Human Resource Plan available	Revised Plan

1.2.5.4 Sub-Programme: Labour Relations

1.2.5.4.1 Specified Policies, Priorities and Strategic Objectives

- To promote Labour peace in the workplace
- To ensure efficient, effective and proper management of Labour Relations

1.2.5.4.2 Progress Analysis

- Labour Relations unit was able to manage the Public Service Strike Action, and 'No Work, No Pay' was effected on participating employees.
- Labour Relations has managed to reduce number of grievances and misconducts through Labour Relations Information sessions conducted for employees.
- There is tremendous improvement in relation to prescribed time limits, with regard to resolution of grievances and handling of misconduct cases.
- Frequent submission of quality reports to PSC of Financial misconducts and grievances.
- Labour Relations Information sessions were held for Resorts and Reserves.

1.2.5.4.3 Analysis of constraints and measures planned to overcome them

- Lack of capacity to deal with grievances and will be included in the Performance plans and Agreements

I.2.5.4.4 Description of planned quality improvement measures

Reviews and reporting on the performance of the Sub-programme will be done quarterly

I.2.5.4.5 Specification of measurable objectives and performance indicators

PROGRAMME STRATEGIC GOAL : ENSURE DEPARTMENTAL BUSINESS PROCESS EXCELLENCE

Strategic Objective	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/2007	Estimated 2007/2008	Budget 2008/2009	Target 2009/10	Target 2010/11
To promote Labour peace	Ensure smooth governance and administration	To ensure proper functioning of the Departmental Consultative Committee (DCC)	Employer caucus meeting held before the DCC meeting.	4 meetings held.	4 meetings to be held	4 meetings to be held	4 meetings to be held	4 meetings to be held
			Reports on DCC decisions distributed to SMS members.	4 DCC Reports distributed	4 DCC Reports	4 DCC Reports	4 DCC Reports	4 DCC Reports
			Minimising complaints from unions about functioning of the DCC.	No complaints	No complaints	No complaints	No complaints	No complaints
		To ensure and facilitate regular information sessions with unions at site level.	Information session held	No Information session held	4 Information sessions	4 Information sessions	4 Information sessions	4 Information sessions
		To ensure active participation in Free State Public Service Coordinating Bargaining Council	Representation of the Department in all FS PSCBC meetings ensured.	Department represented in 4 FS PSCBC meetings	4 FS PSCBC meetings attended	4 FS PSCBC meetings attended	4 FS PSCBC meetings attended	4 FS PSCBC meetings attended
			Decision of FS PSCBC communicated to SMS members	4 Reports distributed	4 Reports distributed	4 Reports distributed	4 Reports distributed	4 Reports distributed
		To resolve grievances of employees.	Resolve grievances within prescribed time limit (30 days).	79% of grievances resolved within 30 days	All grievances resolved within prescribed time limit (30 days).	All grievances resolved within prescribed time limit (30 days).	All grievances resolved within prescribed time limit (30 days).	All grievances resolved within prescribed time limit (30 days).
		To resolve misconduct cases	Resolve misconduct cases within prescribed time limit (60 days).	50% of misconduct cases resolved within 60 days	All misconduct cases resolved within prescribed time limit (60 days).	All misconduct cases to be resolved within prescribed time limit (60 days).	All misconduct cases to be resolved within prescribed time limit (60 days).	All misconduct cases to be resolved within prescribed time limit (60 days).
		To compile reports in Labour Relations matters	Give reports on grievances, misconduct cases and disputes to Public Service Commission (PSC)	4 Reports submitted to PSC	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports submitted
		To workshop officials on Labour Relations matters	Workshops conducted in the Department.	Workshops conducted for all Resorts and Reserves	4 Workshops conducted	4 Workshops conducted	4 Workshops conducted	4 Workshops conducted

I.5 Sub-programme: Internal Audit

I.5.1 Specific policies, priorities and strategic objectives

- To ensure an effective and efficient internal audit function.
- To render consultative and management advisory services eg. Develop policies, train and facilitate in accordance with the prescripts of the PFMA, Treasury Regulations, Institute of Internal Auditors Standards, the Internal Audit Framework, Internal Audit Charter and Audit Committee charter.

I.5.2 Progress analysis

Significant progress has been made in ensuring that controls in place are adequate and effective enough to assist the department to achieve its objectives.

I.5.3 Analysis of constraints and measures planned to overcome them

Non compliance to the prescripts.

I.5.4 Description of planned quality improvement measures

The Department will adopt best practices through compliance to the prescripts and continuous training of manager and staff to reduce audit queries.

I.5.5 Specification of measurable objectives and performance indicators

Sub-programme: Internal Audit			Strategic Goal: Ensure departmental business process excellence					
Strategic objective	Linkages to FSGDS	Measurable objective	Performance measures	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To ensure an effective and efficient internal audit function.	Promote integrity in government	To perform audits according to approved audit plan.	Audit all identified units. Internal audit reports.	3 Audit reports were issued	10 Audit reports to be issued 20% of assignments given	1 audit report per section per quarter.	1 audit report per section per quarter.	1 audit report per section per quarter.
		Rendering consultative and advisory services to improve the adequacy and effectiveness of risk management.	Adhoc duties e.g. training, giving advices etc Follow-ups to the implementation of assurance and consultative recommendations.	None	20% of the follow-ups to the implementation of assurance and consultative recommendations.	3 Adhoc assignment reports. 1 follow-up audit report per section to the implementation of assurance and consultative recommendations.	3 Adhoc assignment reports. 1 follow-up audit report per section to the implementation of assurance and consultative recommendations.	1. 3 Adhoc assignment reports. 2. 1 follow-up audit report per section to the implementation of assurance and consultative recommendations.
		Performance of secretarial duties for Audit Committee	Coordinate audit committee meetings Assist drafting Annual Audit Committee Report	Quarterly	Quarterly 31 July 2007	Quarterly 31 July 2008	Quarterly 31 July 2009	Quarterly 31 July 2010
		Preparation for external quality assurance review.	Internal Quality assurance review report Reviewed Audit charters, three year rolling plan, annual plan and audit manual.	2 Reports 4 th Quarter	2 Reports 4 th Quarter	2 Reports 4 th Quarter	2 Reports 4 th Quarter	2 Reports 4 th Quarter

I.3 SUB-PROGRAMME- SPECIAL PROJECTS 2008/9-2010/2011

The role of the sub-programme is to:

- Manage and coordinate special projects in the department.
- Ensure intergovernmental cooperation and coordination on special projects.
- Develop measures for the cultural and natural heritage protection, marketing and development in the demarcated projects areas.
- Initiate steps regarding research, education, training, awareness and capacity building;
- Liaise with, and be sensitive to, the needs of communities living in or near demarcated special project areas.

I.3.1 Specified policies, priorities and strategic objectives.

Implementation of the following policy framework.

- The World Heritage Convention Act 49 of 1999.
- The National Environmental Management Act 107 of 1998
- The National Environmental Management: Protected Areas Act 2003 – Regulations for proper administration of special Nature Reserves, National Parks and World heritage sites.
- The Environmental Conservation Act, 1989 (Act No.73 of 1989)
- The National Environmental Management: Biodiversity Act (Act 10 of 2004)
- The Nature Conservation Ordinance, 1969 (Ord. No.8 of 1968) for the Free State

Strategic Objectives

- Effective and efficient management of the Vredefort Dome world heritage site.
- Maloti-Drakensberg Transfrontier project implementation.
- Xhariep project implementation.

I.3.2 Progress Analysis

- The Integrated management plan was completed. The plan is being communicated to various structures in an endeavour to have it approved by the Minister of Environmental Affairs and Tourism. The department is accepting inputs and comments that are still being presented stakeholders. These comments will be worked into the document as amendments which will form part of the document that will be submitted to the minister for approval.
- The strategy and business plan for the Lake !Gariep Initiative was completed.
- The Development of the Action Plan for the Maloti Drakensberg Transfrontier Project was done.

I.3.3 Analysis of constraints and measures planned to overcome them

- Lack of personnel.
- Long approval time lags to requested projects.

1.3.4 Description of planned quality improvement measures

- Improvement of information dissemination on projects.
Strengthen cooperative governance on special projects.

1.3.5 Specification of measurable objectives and performance indicators

Strategic objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure / Indicator	Actual 2006/7	Estimate 2007/8	Budget 2008/9	Target 9/10	Target 10/11
Effective and efficient management of the Vredefort Dome	Establishing proper management information and record management systems	To ensure effective and efficient institutional arrangements for the Vredefort Dome on an ongoing basis.	The management Authority model implemented.	The management Authority model was developed through workshops undertaken by AGES.	A management Authority model gazetted for comments and management Authority established.	Handing over of all documentation and archives to management Authority.	Implementation of section 13 of the World Heritage Convention Act and Protected Areas regulations	Implementation of section 13 of the World Heritage Convention Act and Protected Areas regulations.
			Hearings for the management authority arranged in collaboration with DEAT		Invitations sent to stakeholders. Advertisements publicized in relevant newspapers	Hearings held and outcomes submitted to DEAT for decision making and implementation	Established management Authority fully managing the Vredefort Dome world heritage site	Established management Authority fully managing the Vredefort Dome world heritage site
		To ensure establishment and operation of the Vredefort Dome office by June 2009	Vredefort office operational.	The MEC of DTEEA requested Fezile Dabi to avail office space for Vredefort Dome management.	The lease agreement for utilising the Ngwathe offices signed.	Renovation of the office by Fezile Dabi Municipality undertaken and furnishing by DTEEA completed.	Appointment and training of personnel.	Full operation of the Vredefort Dome office.
		To ensure effective operational management of the Vredefort Dome on an ongoing basis.	A 5 year strategic plan and annual operational plan developed for the Vredefort Dome.	-	Two consultation meetings conducted on the strategic plan drafted during the workshop in December 2007.	Completion and implementation of the strategic and operational plans.	Implementation of the strategic and operational plans.	Implementation of the strategic and operational plans.
			Financial plan for the Vredefort Dome developed on an annual basis.	-	A financial plan initiated after the completion of the strategic plan.	2 workshops undertaken for the development of the financial plan.	Development and implementation of annual financial plan.	Development and implementation of annual financial plan.
	Ensuring effective communication with stakeholders and clients.	To ensure effective communication and capacity building of stakeholders, interested and affected parties on an ongoing basis.	Participation of DTEEA in the international geology and geopark conferences.	-	Development of a paper for presentation in the international geology conference in August 2008.	Development of a paper for presentation in the international geopark/geology conference.	Development of a paper for presentation in the international geopark/geology conference.	Development of a paper for presentation in the international geopark/geology conference.
			Heritage day celebrations arranged for the 24 th of September of every year.	-	Arrangement of heritage day celebrations in line with the National theme.	Arrangement of heritage day celebrations in line with the National theme.	Arrangement of heritage day celebrations in line with the National theme.	Arrangement of heritage day celebrations in line with the National theme.
			Website on Vredefort Dome functioning and accessible on an ongoing basis.	A website was developed by AGES (the company which developed the Integrated management plan)	Contract SITA to update information in the website regularly.	Update information in the website regularly.	Update information in the website regularly.	Update information in the website regularly.
			Newsletters on Vredefort Dome developed on a quarterly basis.	-	Development of 4 newsletters for Vredefort Dome.	Development of 4 newsletters for Vredefort Dome.	Development of 4 newsletters for Vredefort Dome.	Development of 4 newsletters for Vredefort Dome.

Strategic objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure / Indicator	Actual 2006/7	Estimate 2007/8	Budget 2008/9	Target 9/10	Target 10/11
	Ensuring a healthy environment through integrated environmental management.	To ensure implementation of the Integrated management plan (IMP) for Vredefort Dome.	Amendments into the (AGES) integrated management plan effected as per comments and inputs received from stakeholders.	Comments were collated from interested and affected parties on all the components of the IMP.	Incorporation of all inputs and comments into the IMP and submission to DEAT for approval.	Approval of the IMP by DEAT.	Gazetting of the plan.	Plan gazetted.
			Launch of the approved integrated management plan arranged and implemented.	A presentation was made to the senior management meeting.	Launch of approved IMP and management Authority.	-	-	-
		Conservation of cultural heritage in the Dome implemented.	The draft Cultural Heritage Plan was developed.	Conduct a survey on cultural heritage in the Vredefort dome.	Procure services to conduct a cultural heritage survey of the Vredefort Dome.	Data collated and interpreted for implementation by the management Authority.	Interpretation of data and use for conservation of cultural heritage.	
				Initiate a study on indigenous knowledge - oral and written history on early inhabitants, cultures and mining in the Vredefort Dome	Procure services to develop indigenous knowledge of Vredefort Dome.	Record data on indigenous knowledge.	Visual presentation of data on indigenous knowledge.	
Tourism promotion.		Tourism development and promotion implemented.	Draft Tourism plan was developed.	Conduct feasibility studies for the reconstruction of one of the prominent archeological sites for tourism purposes.	Apply to SAHRA for a permit	Develop designs and operational plans for the reconstruction of the identified site.	Source funding for the reconstruction of the site.	
			A proposal to undertake training of tour guides specifically for Vredefort Dome was received and a submission written.	Advertise to seek tour guide trainees already in possession of a tour guide certificate and give them an advanced course to operate in the Vredefort Dome in collaboration with the Tourism component of the department	Train tour guides on an advanced course in geology, biodiversity and cultural heritage specifically for the Vredefort Dome.	Establish a tourism association.	Operate the tourism association and use tour guides for domestic and international visitors.	
Ensuring a healthy environment through integrated environmental management.		To ensure implementation of the Integrated management plan (IMP) for Vredefort Dome.	Marketing of the Vredefort Dome implemented.	Draft Marketing plan of the Vredefort Dome was developed.	Develop and implement marketing strategies for Vredefort Dome	Implement marketing strategies.	Implement marketing strategies.	Implement marketing strategies.
				Post cards, folders and other marketing material developed for Vredefort Dome.	-	Source pictures on geology of significance, cultural heritage and biodiversity to develop postcards, folders and other marketing material.	Consolidate pictures and descriptions for the development of postcards, folders and other marketing material.	Make postcards, folders and other material available for marketing.
		Conservation of geology implemented.	Draft geology plan was developed.	Establish coordinates and descriptions of all identified sites and monitor specified sites for conservation	Procure service provider to establish coordinates for the geological sites.	Establish a base record of the status of geological sites.	Monitor geological sites regularly for damage.	

Strategic objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure / Indicator	Actual 2006/7	Estimate 2007/8	Budget 2008/9	Target 9/10	Target 10/11
		To ensure sustainable development in the Vredefort Dome on an ongoing basis.	The Spatial Development Framework (SDF) for Vredefort Dome developed.	Guidelines for infrastructural development were developed as part of the Strategic Environmental Assessment but they were not recommended by the Interprovincial steering committee.	Develop a Spatial Development Framework (SDF) for Vredefort Dome.	Procure service providers to develop the SDF.	Convene 4 consultation meetings on SDF.	Endorsement, approval and implementation of SDF.
			Land Use Management System (LUMS) for the Vredefort Dome developed.	A submission was submitted to Supply Chain management who sourced quotations.	Initiate the development of a Land Use Management System for the Vredefort Dome	Procure service providers to develop the LUMS.	Convene 4 consultation meetings on LUMS.	Endorsement, approval and implementation of LUMS and infrastructural development guidelines
			An Environmental Management Framework(EMF) based on the Strategic Environmental Assessment developed.	-	Initiate the development of an Environmental Management Framework.	Procure service providers to develop the EMF.	Convene 4 consultation meetings on EMF	Endorsement, approval and implementation of EMF.
		To develop a disaster management plan.	A disaster management plan developed.	-	Initiate development of a disaster management plan in collaboration with Local government and Housing.	Procure service providers to develop the disaster management plan.	Convene 2 consultation meetings on disaster management plan.	Endorsement, approval and implementation of disaster management plan.
		To develop 1 socio-economic project every two years.	Development of artefacts from granite mines.	A submission was prepared for the establishment of socio-economic projects in the Vredefort dome.	Joint establishment of granite project with Mophaka municipality.	Application for a permit from the Department of Minerals and Energy to obtain granite rocks.	Development of a business plan for the project.	Establishment of a corporative to undertake the project.
Maloti-Drakensberg Transfrontier project implemented.	Ensuring a healthy environment through integrated environmental management	To implement the 20 year MDTP strategy on an ongoing basis.	Two workshops on the 20 year MDTP strategy undertaken.	The department participated in the development of the 20 year strategy by the MDTP project coordinating unit (PCC).	Address gaps identified in the 20 year MDTP strategy.	Address gaps identified in the 20 year MDTP strategy.	Address gaps identified in the 20 year MDTP strategy.	Address gaps identified in the 20 year MDTP strategy.
	Ensuring effective communication with stakeholders and clients.		Action plans implemented in accordance to the 6 strategic outcomes of the 20 year MDTP strategy	An action plan was developed and circulated.	Hold 2 action plan workshops.	Review action plans based on policy changes.	Review action plans based on policy changes.	Review action plans based on policy changes.
			The Free State stakeholder working group re-established.	Stakeholders were identified and meetings were held in 2005 and early 2006.	Sign the Implementation protocol and convene Free State stakeholder forums.	Hold 4 Free State stakeholder working group meetings.	Hold 4 Free State stakeholder working group meetings.	Hold 4 Free State stakeholder working group meetings.
		To implement the Integrated management plans (IMP) for Qwaqwa National park and Sterkfontein Nature Reserve in the MDTP bioregion on an ongoing basis.	Integrated management plans (IMP) for Qwaqwa National park and Sterkfontein Nature Reserve developed and implemented.	-	Establish terms of reference for the development of the Qwaqwa National park IMP	Hold 4 consultation meetings on the drafted Qwaqwa National park IMP.	Finalize and seek approval of the Qwaqwa National park IMP.	Implement Qwaqwa National park IMP
			The Sterkfontein Nature Reserve IMP approved and implemented.	The IMP and concept document has been developed for the Sterkfontein Nature Reserve.	Address gaps in the Sterkfontein Nature Reserve IMP.	Address gaps in the Sterkfontein Nature Reserve IMP.	Address gaps in the Sterkfontein Nature Reserve IMP.	

Strategic objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure / Indicator	Actual 2006/7	Estimate 2007/8	Budget 2008/9	Target 9/10	Target 10/11
				Liason forums established for Sterkfonteindam and Qwaqwa National park	Establish liason forums for Sterkfonteindam and Qwaqwa National park	Hold 4 liason forum meetings.	Hold 4 liason forum meetings.	Hold 4 liason forum meetings.
		To identify and establish one socio-economic project which is related to biodiversity conservation and adventure tourism every 2 years.	One socio-economic project identified and implemented.	The Strategic Environmental Assessment for the Maluti-A-Phofung and Dihlabeng area were developed with assistance from MDTP project coordinating unit.	Concept documents and proposals developed.	Feasibility study undertaken.	Funding for the project sourced	Implementation of the project.
			The bearded vulture project developed and monitored.	Land negotiations and discussions of establishment of the project were initiated with KZN-Wildlife.	The project carried forward.	The project carried forward.	The project carried forward.	The project carried forward.
			The Clarence Conservancy in collaboration supported and monitored with the Environmental Support unit.	The Business plan for the Clarence Conservancy was developed by the Environmental Support unit.	Support the efficient functioning of the Clarence Conservancy.	Support the efficient functioning of the Clarence Conservancy	Support the efficient functioning of the Clarence Conservancy	Support the efficient functioning of the Clarence Conservancy
Xhariep project implemented.	Ensuring a healthy environment through integrated environmental management.	To support the district municipalities in the implementation of the Lake !Gariiep project on an ongoing basis.	Feasibility study developed.	A strategy and business plan were developed.	Develop feasibility study for the project.	Feasibility study determines actions to be undertaken in the project area.	Project implemented as per outcomes of feasibility study.	Implement project as per outcomes of feasibility study.
			A conservation strategy developed and implemented for the Lake !Gariiep Area.	A framework conservation strategy was initiated. It was however apparent that there was need for a specialist to undertake research.	Procure services to develop the conservation strategy.	Implement Conservation Strategy.	Implement Conservation Strategy.	Implement Conservation Strategy.
			The marketing strategy updated and implemented for the Lake !Gariiep Area	The draft marketing strategy was developed by Ukhahlamba district municipality and needs to be updated.	Update Marketing Strategy	Implement Marketing Strategy	Implement Conservation Strategy	Implement Conservation Strategy
			Application for funding from IDC finalized.	The application template was populated and meetings were held with IDC regarding funding of the lake !Gariiep project.	The final application submitted to IDC for processing.	Establish an office to manage the Lake Gariiep project by Xhariep Municipality.	Lake Gariiep project office fully operational.	Lake Gariiep project office fully operational.
			A trustee with the Xhariep district municipality to ensure the continuation of the project established.		A trustee established with Xhariep District Municipality	Legislative requirements met and funding from IDC received for the project.	Monitor compliance to IDC prescripts by trustee.	Monitor compliance to IDC prescripts by trustee.
			Amalgamation of the Gariiep and Tussen die Riviere nature reserves undertaken in collaboration with the Conservation Component.	Proposals for the amalgamation of the two nature reserves have been drafted by Mr. Flip Crouse.	Facilitate the implementation of the amalgamation of Gariiep and Tussen die Riviere nature reserves.	Facilitate the implementation of the amalgamation of Gariiep and Tussen die Riviere nature reserves	Facilitate the implementation of the amalgamation of Gariiep and Tussen die Riviere nature reserves.	Amalgamation implemented.

Strategic objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure / Indicator	Actual 2006/7	Estimate 2007/8	Budget 2008/9	Target 9/10	Target 10/11
			One socio-economic project in the Gariiep identified and implemented.	The fishing project at Bethulie was established and monitored by the Biodiversity component.	Concept documents and proposals developed.	Feasibility study undertaken.	Funding for the project sourced	Implementation of the project.

SUB-PROGRAMME: LEGAL SERVICES

I.5.1 Specified Policies, Priorities and Strategic Objectives

- Ensure smooth governance and administration.
- To promote effective and efficient legal function to the department.
- To ensure efficient, effective and proper management of Legal Services.
- Ensure that historically disadvantaged legal practitioners are briefed as per Cabinet Resolution

I.5.2 Progress Analysis

- Legal Services has managed to reduce the number of litigation against the department by pro actively providing sound legal advice to all components.
- There has been major litigation cases won in court and others settled out of court.
- Quarterly reports are given to the State Law Adviser as per EXCO Resolution.
- There is a harmonious relation between the State Attorney and the Directorate.
- There is active participation in the Free State Legal Advisors Forum.

I.5.3 Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to Overcome
Shortage of Staff	New Organogram seeks to address this matter
Failure to adhere to PAJA has resulted in defending litigation vexatiously	Head of Components are alerted and training will be conducted on PAJA and PAIA.

I.5.4 Description of planned quality improvement measures

A case study is undertaken to determine which components are mostly sued and prone to litigation and plans to minimize high litigation are in place; components are advised before taking unlawful decisions. E.g Liquor Board, Environment Management Committee and Permit Evaluation Committee.

I.5.5 Specification of measurable objectives and performance and performance indicators

PROGRAMME STRATEGIC GOAL : ENSURE DEPARTMENTAL BUSINESS PROCESS EXCELLENCE								
Strategic Objective	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/2007	Estimated 2007/2008	Budget 2008/2009	Target 2009/10	Target 2010/11
To provide efficient and effective legal function to the Department	Ensure smooth Governance and Administration	To manage all necessary legal actions	Summons will be dealt with as per legal time frames and referred to the State Law Advisor.	6 cases	As a need arises	As a need arises	As a need arises	As a need arises

PROGRAMME STRATEGIC GOAL : ENSURE DEPARTMENTAL BUSINESS PROCESS EXCELLENCE

Strategic Objective	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/2007	Estimated 2007/2008	Budget 2008/2009	Target 2009/10	Target 2010/11
			Court applications will be dealt with as per legal time frames and referred to the State Law Advisor.	3 matters	As a need arises	As a need arises	As a need arises	As a need arises
			Give Quarterly reports to State Law Advisors, attend and participate in State Law Advisors meetings.	4 meetings and 4 Quarterly Reports	4 meetings and 4 Quarterly Reports	4 meetings and 4 Quarterly Reports	4 meetings and 4 Quarterly Reports	4 meetings and 4 Quarterly Reports
		Render sound legal advice to the MEC and the Department.	Requests from officials and MEC are dealt with expeditiously	70 files	Ongoing	Ongoing	Ongoing	Ongoing
		Monitor compliance on relevant legislation by the Department.	There will be assessments on legal risks and components will be assisted to minimize and assists with legislation compliance.	Attended PEC and EMC meetings	Ongoing	Ongoing	Ongoing	Ongoing
		Assist the Department with Legislative Drafting	Liaise with the State Law Advisor in legislative pertaining to the Department and Public Entities	2 Bills were drafted	Ongoing	Ongoing	Ongoing	Ongoing
		Scrutinizing and drafting of agreements relating to the department	An approved agreements as per requests	10	Ongoing	Ongoing	Ongoing	Ongoing

1.6 Reconciliation of budget with plan (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
1. Office of the MEC	1,528	3,341	3,572	4,150	4,150	4,150	4,784	5,087	5,348
2. Office of the HOD	15,294	4,947	4,645	5,157	4,843	4,843	4,542	4,837	5,080
3.Special Programmes Unit	-	1,152	1,101	1,270	1,270	1,270	1,390	1,476	1,556
4.Secretariate	-	-	-	2,093	1,640	1,640	527	556	588
5. Security Services	-	339	1,013	842	1,741	1,741	2,456	2,616	2,809
6. Office of the COO	-	-	1,136	1,915	1,753	1,753	1,912	2,030	2,131
7.Office of the CFO	1,945	2,002	2,453	1,411	1,259	1,259	1,363	1,449	1,523
8.Supply chain management	-	-	-	10,460	14,960	14,960	16,954	18,140	19,297
9.Financial Accounting	9,047	11,602	17,318	7,500	7,343	7,343	7,970	8,487	8,911
10.Management Accounting	-	-	-	1,875	1,843	1,843	1,988	2,114	2,225
11.Corporate Service	10,352	13,168	16,996	1,414	1,424	1,424	1,559	1,658	1,741
12.Legal Service and Labour relations	-	-	-	4,310	4,167	4,167	3,332	3,549	3,727
13.Organisational Development	-	-	-	4,685	5,385	5,385	6,965	7,413	7,796
14. Internal Audit Unit	1,043	1,101	2,209	3,947	3,356	3,356	3,314	3,529	3,706
15. Training and Development	1,018	1,808	4	3,750	3,750	3,750	5,871	6,313	6,660
16.Special Projects	191	-	2,901	3,600	3,600	3,600	1,610	1,734	1,835
17. Special Function	939	167	606	-	-	-	-	-	-
Total payments	41,357	39,627	53,954	58,379	62,484	62,484	66,537	70,988	74,933

Programme 2: Inter and Intra Governmental Relations

2.1 Mandate

The role and mandate of the programme is to provide the following:

- support and monitoring services to public entities and
- knowledge management as part of the organisational life
- management and coordination of activities in the 5 districts
- information communication and technology services
- corporate communication services

2.1.1 Specified policies, priorities and strategic objectives

The programme focuses on the following priorities and objectives

- To ensure a comprehensive communication service for the whole department including speech writing services to HOD and MEC
- To manage information and knowledge management in the department
- To provide corporate governance in the department
- To support and monitor Public entities
- To manage and coordinate the activities of the districts

2.1.2 Progress Analysis

This is a new programme established out of the need to improve the capacity of the Department to perform oversight function over the public entities and as well as cooperation with all stakeholders within all spheres of government and other departments

2.1.3 Analysis of constraints and measures planned to overcome them

- Lack of synergy between the activities of public entities and the department
- The impact of dtecta's activities in the district needs to be improved
- A need to enhance research capacity and the management of information in the dtecta has been identified
- To cultivate the culture of cooperative governance in the department
- Lack of IT capacity and connectivity to resorts and resorts

2.1.4 Description of planned quality improvement measures

- Establish monitoring systems for public entities
- Enhance stakeholder management
- Introducing coordinating systems for activities in the districts
- Introducing Intergovernmental relations best practices
- To introduce knowledge management
- Enhance information technology capacity

2.2. Sub- programme: Tourism Support (UPDATED)

2.2.1 Specified policies, priorities and Strategic objectives

- Tourism Business development
- Tourism infrastructural development
- Tourism Capacity Building
- Tourism policy monitoring and evaluation

2.2.2 Progress analysis

- Skills transfer has been implemented e.g. Tourist guiding training, Community empowerment programmes, quality assurance assessors and tour operators
- SMME participation at Indaba Tourism show has increased remarkably.
- Participation of schools in tourism competition increased
- Tourism product development strategy has been finalized and is in process of implementation
- The programme on the Responsible Tourism has been successfully completed with the roll out at Municipality level.
- Facilitated the Alignment of Tourism BEE Charter and Score Card
- Participation in local and international tourism forums.
- Free State Tourism Authority is now fully operational.

2.2.3. Analysis of constraints and measures planned to overcome them.

- The interaction with Tourism Stakeholders has not yet reached the desired levels (district and local municipalities and tourism forums)
- The pace of grading of tourism facilities in the province should be increased.
- Key post remain vacant

2.2.4 Description of planned quality measures

- Regular communication with stakeholders and attendance of their scheduled meetings
- Establishment of a provincial tourism public sector forum
- Training of assessors to increase capacity
- Fastracking filling of key post in the directorate

Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance measure indicator	2006/7 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11
Tourism policy monitoring and evaluation	Developing tourism	To facilitate tourism quality assurance and standards	Coordinate tourism quality assurance and standards workshops	3 Grading workshops were coordinated in the following district Thabo Mofutsanyana (Bethlehem) (Lejeleputswa Welkom) Xhariep Trompsburg	5 Workshops	5 Workshops	10 Workshops	8 Workshops
	Developing tourism	To facilitate tourism quality assurance and standards	Ensure STAR Grading of Provincial Government Resorts	Three resorts were graded (Assessors representing TGCSA evaluated facilities) <ul style="list-style-type: none"> • Gariep resort- 3Xstars • TDR resort- 3Xstars • WPR- 2Xstars Phillip sanders- under construction	6 resorts	7 resorts	13 Resorts	13 Resorts
	Developing tourism	To facilitate tourism quality assurance and standards	Ensure grading of new tourism facilities in the Province	56 accommodation were graded (in a joint initiative with TGCSA)	25 facilitate	100 Facilities	150 Facilities	50 Facilities
	Developing tourism	To promote responsible tourism	Train tourism organization members, from the 5 districts, in Responsible Tourism	15 Municipal Official trained in responsible tourism by UFS over 25 days at Sterkfontein and Willem Pretorius Resorts	25 Community Members	25 Community Members	25 Community Members	25 Community Members
			Coordinate responsible tourism seminar	No seminar held	No seminar held	1 Provincial Seminar	1 Seminar	1 Seminar
			Conduct District workshops on RT	No workshops held	No workshops will be held	5 Workshop[per district	5 Workshops	5 Workshops
	Developing tourism	Management of Tourist Guide and Tour Operators DATA - BASE	Monthly update and reporting	- Quarterly reports submitted at Provincial Registrars quarterly forums	4 Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
			Participation in National Registrars' forum	Attendance of scheduled quarterly meetings occurred.	Quarterly meetings reports	Quarterly meetings reports	Quarterly meetings reports	Quarterly meetings reports
	Developing tourism	Implement Tourism Safety Plan	- Consultative meetings in five (5) districts with local and district municipalities	• The brochure was launched and distributed on the 25 th August 2006 during the campaign launch of tourism safety	Regular Inputs into development of the national tourism safety strategy	Monthly meetings	Monthly meetings	Monthly meetings
					Monthly Report	Monthly Report	Monthly Report	Monthly Report

Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance measure indicator	2006/7 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11
			<ul style="list-style-type: none"> - Establishment and operationalization of district safety forums - Hold safety Workshops and Road – shows in the 5 districts 	<p>awareness in the province</p> <p>Identification of existing associations and tourism structures occurred</p> <p>Road shows were conducted covering Mangaung, Welkom, Virginia and Odendaalsrus</p>		<p>Monthly reports on establishment and operationalization of regional tourism safety awareness</p> <p>10 Workshops and Road – shows</p>	<p>Monthly reports on support and activities of regional tourism safety forums</p> <p>10 Workshops and Road – shows</p>	<p>Monthly reports on support and activities of regional tourism safety forums</p> <p>10 Workshops and Road – shows</p>
Expand Tourism SMME Capacity	Developing tourism	Implement a programme to build tourism SMME capacity	Annually train stakeholders in specific business management skills.	NIL	NIL	5 District training workshops	10 District training workshops	5 District training workshops
			Annually train product owners for the participation in shows and exhibitions.	27 products owners trained	25 product owners	25 Product owners	35 Product owners	25 Product owners
			Implement a tourism mentorship strategy through merging tourism SMME's with established tourism business.	NIL	10 mentorship partnership	10 Mentorship partnership	10 Mentorship partnership	10 Mentorship partnership
			All resort personnel to be trained in customer care	NIL	50 resort personnel	Two (2) training workshops	Four (4) training workshops	2 training workshops
			Hold sessions, in the 5 districts, to train tourism product owners in Customer Care.	109 Product owners were trained in customer care (in partnership with THETA)	50 products owners	5 Training sessions	10 Training sessions	5 Training sessions
	Developing tourism	Implement a specialist training programme to enhance the skills base of Tour guides.	Train regional tourist guides.(Foreign Languages)	13 tourist guides completed two training sessions locally and after the assessment one trainee was nominated to undergo further training in use of the French language in France for four months in partnership wholly funded by DTEEA,DEAT and French Embassy	20 guides	20 Guides	30 Guides	10 Guides
	Developing tourism	Implement a specialist training programme to enhance the skills base of Tour operators	Train Tour Operators	Nil	10 Tour operators	10 Tour operators	20 Tour operators	10 Tour operators
	Developing tourism	Implement a specialist training programme to enhance the skills base of Assessors.	Train Quality Assurance Assessors (QAA)	Nil	20 assessors	20 assessors	10 assessors	5 assessors

Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance measure indicator	2006/7 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11
	Developing tourism	Support tourism business development	<ul style="list-style-type: none"> Manage a provincial tourism business product portfolio * Audit of tourism business Facilitate non-financial support tourism business 	Not planned for	Nil	<p>Monthly reports on new business established and audit conducted</p> <p>Monthly reports of support services offered</p>	<p>Monthly reports on new business established and audit conducted</p> <p>Monthly reports of support services offered</p>	<p>Monthly reports on new business established and audit conducted</p> <p>Monthly reports of support services offered</p>
	Developing tourism	Support tourism infrastructure development	<p>Facilitate development of tourism routes and signage</p> <p>Conduct research/ survey on potential community tourism projects in Thabo Mofutsanyane and Xhariep</p> <p>Facilitate Implementation community management structures for identified tourism projects</p>	Nil	Nil	<ul style="list-style-type: none"> Monthly audit reports on routes and products within routes Periodic research report Periodic reports 	<p>Monthly audit reports on routes and products within routes</p> <p>Periodic research report</p> <p>Periodic reports</p>	<p>Monthly audit reports on routes and products within routes</p> <p>Periodic research report</p> <p>Periodic reports</p>
	Developing tourism	Implement responsible tourism training programme.	Train tourist guides from five (5) districts in Responsible Tourism	Not planned for	Nil	25 Tourist guides	25 Tourist guides	15 Tourist guides
To promote Tourism Awareness in the Free State.	Developing tourism	Create tourism awareness in the province.	<p>Hold Awareness Workshops and Road shows in the 5 districts.</p> <p>Awareness around tourism product development strategy</p>	<p>Road shows were conducted covering Mangaung , Welkom, Virginia and Odendaalsrus</p> <p>The strategy was completed in March 2007 in a process led by Grant Thornton consultants commissioned by DTEEA</p>	<p>5 workshops</p> <p>5 workshops</p>	<p>5 Workshops and Road – shows</p> <p>Not planned for</p>	<p>10 Workshops and Road – shows</p> <p>Not planned for</p>	<p>5 Workshops and Road – shows</p> <p>Not planned for</p>
	Developing tourism	Facilitate the National Schools Program in the province.	Facilitate and adjudicate an annual competition at provincial level	The schools competition on tourism awareness coordinated jointly by DTEEA, DEAT and NBI (National Business Initiative) was initiated. Witterberg school won the national competition and participated in STUDENT FAIRE in Germany	1 competition	1 Competition per year	1 Competition per year	1 Competition per year
	Developing tourism	Promote tourism amongst learners at schools	<p>Build tourism awareness for learners through workshops in all five (5) districts</p> <p>Enable participation of 25 learners at Indaba 2008</p>	<p>Nil</p> <p>27 SMMEs trained in joint initiative with TEP for participation at INDABA 2006</p>	<p>Not planned for</p> <p>25 SMMEs for participation at Indaba</p>	<p>10 learner workshops</p> <p>25 SMMEs for participation at Indaba</p>	<p>10 learner workshops</p> <p>25 SMMEs for participation at Indaba</p>	<p>10 learner workshops</p> <p>25 SMMEs for participation at Indaba</p>

Strategic Objective	Linkage to FSGDS	Measurable Objectives	Performance measure indicator	2006/7 Actual	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11
	Developing tourism	Development and distribution of tourism promotional material	Promotional materials related to; <ul style="list-style-type: none"> Awareness campaign Pull up banners Media Publications 	Nil	Not planned for	48 promotional events requiring distribution of promotional garments, flyers, brochures, etc	60 promotional events requiring distribution of promotional garments, flyers, brochures, etc	40 promotional events requiring distribution of promotional garments, flyers, brochures, etc
	Developing tourism	Participation in Tourism Month Celebrations	<ul style="list-style-type: none"> Co-ordinate tourism month activity planning Mobilize community participation 	Participated at Mpumalanga tourism day celebrations	Participate in tourism month celebrations	Regular reports on participation in tourism day celebrations	Regular reports on participation in tourism day celebrations	Regular reports on participation in tourism day celebrations
	Developing tourism	Facilitate the Emerging Tourism Entrepreneur of the Year and participation in International Tourism forum	Increase participation of emerging tourism businesses in all five (5) districts	Four (4) products participated in ETEYA 2006 <ul style="list-style-type: none"> THUTHUKANI GUESTHOUSE was a provincial winner 	Participated of 18 SMMES in ETEYA	25 product owners per district	10 product owners per district	10 product owners per district

2.2 Sub-programme Communication and ICT

2.2.1 Specified policies, priorities and strategic objectives

The sub-programme focuses on the following priorities and objectives

- To plan and manage the production of communication print material and multimedia products
- To ensure a comprehensive and coherent media liaison services for the whole department including speech writing for the MEC and HOD
- Effective internal communication
- Enhance the image of the DTEEA
- To create efficient ICT environment

2.2.2 Progress Analysis

Communications programmes assuming strategic role and have become enabler of business programmes

2.2.3 Analysis of constraints and measures planned to overcome them

- Unavailability of data (economic profile) critical to communication programmes
- Inadequate development of relevant messages for maximum impact of DTEEA programmes
- Inadequate measures to raise the public and media profile of the DTEEA
- Lack of effective utilization of the calendar of events for communication purpose
- Lack of effective coordination between Department of the Premier, the Department of Trade and Industry (dti) and the Department of Environment and Tourism (DEAT). Corporate messages never come through

2.2.4 Description of planned quality improvement measures

- Complete customer satisfaction survey
- Enhance stakeholder management
- Mainstream speech and event management guidelines for maximum impact of such events
- Improve internal communication
- Enhance information technology capacity

2.2.5 Specification of measurable Objectives and performance indicators

Strategic Objectives	Linkage with FSGDS	Measurable Objective	Performance Measure/Indicator	Actual 2006/07	Estimate 2007/8	Target 2008/9	Target 2009/10	Target 2010/11	
To Ensure effective stakeholder management	Ensure effective communication with stakeholders and clients	Conduct Stakeholder satisfaction survey every four years	Client satisfaction index	Plan Survey	Complete survey	Address and reverse 80% of all negative perception	100% of all recorded negative perceptions addressed	Review finding against results and commission new survey	
		Develop the annual stakeholder directory	Enhance the profile of the guests for corporate/departmental events	Completed	100% updated and filter in all corporate activities	100% updated and filter in all corporate activities	100% updated and filter in all corporate activities	100% updated and filter in all corporate activities	
		Disseminating accurate and updated information about the operations and activities	Operations and programmes of DTEEA understood by 100% of the business population in the Stakeholder directory.	One report card issued / distributed (DTEEA Watch)	4 Report cards produced. Website management (weekly updates)	4 Report cards produced. Website management (weekly updates)	4 Report cards produced. Website management (weekly updates)	4 Report cards produced. Website management (weekly updates)	4 Report cards produced. Website management (weekly updates)
		Develop and implement media relations strategy annually	A comprehensive and up to date media list is in place	100% achievement	Receiving regular (monthly) coverage from 70% Of the media on the list	Receiving regular (monthly) coverage from 80% Of the media on the list	Receiving regular (monthly) coverage from 100% Of the media on the list	Receiving regular (fortnightly) coverage from 100% Of the media on the list	
Cultivate the good image of the DTEEA	Ensure effective communication with stakeholders and clients	Call centre becoming the nerve centre for information about the operations of dteea	All enquires responded to and/or referred to relevant officials in less than 5 minutes	Streamline operations and enhanced service through staff training	Queries resolved in no less than 5 minutes of initial call	Queries resolved in no less than 5 minutes of initial call	Queries resolved in no less than 5 minutes of initial call	Queries resolved in no less than 5 minutes of initial call	
		Departmental corporate identity in line with the approved branding strategy	Corporate identity applied in all departmental buildings, promotional items, etc	No movement (Awaiting provincial directives)	Branding strategy completed	Complete branding of all assets including buildings and vehicle	Review brand and rebrand	Review and assess brand effectiveness	
		Co-ordination and manage all departmental events	Professionally arranged corporate events (guest profile, protocol, programme and branding)	A management/project plan developed and approved by TOP management for every event	A management/project plan developed and approved by TOP management for every event	A management/project plan developed and approved by TOP management for every event	A management/project plan developed and approved by TOP management for every event	A management/project plan developed and approved by TOP management for every event	
		Corporate speeches coherent with policy and strategy	Relevant and accurate speeches written for MEC and HOD	Framework for speeches not in place	Framework for speech developed to improve speech writing	Every speeches written within the approved framework for speeches	Every speeches written within the approved framework for speeches	Every speeches written within the approved framework for speeches	
		Adding marketing and Public relations elements in all exhibitions undertaken by dteea	Profile participation in selected specialised publications for impact	Participation limited to very few exhibitions	Participate in all exhibitions in the annual calendar of events	Participate in all exhibitions in the annual calendar of events	Participate in all exhibitions in the annual calendar of events	Participate in all exhibitions in the annual calendar of events	
		Compile, edit, produce and distribute all corporate publications	Specifications developed and approved for every publication	Not all material endorsed by the communications unit	Printed material within specification, brief, budget and on time at all times	Printed material within specification, brief, budget and on time at all times	Printed material within specification, brief, budget and on time at all times	Printed material within specification, brief, budget and on time at all times	

Strategic Objectives	Linkage with FSGDS	Measurable Objective	Performance Measure/indicator	Actual 2006/07	Estimate 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
To ensure effective & efficient departmental communication	Ensure effective communication with stakeholders and clients	Develop and implement effective annual communication strategy	Improved information flow (including staff newsletter, intranet, notice boards, etc)	No movement in this regard	Communication policy in place	MEC / HOD road-show with staff & regular staff briefings	MEC / HOD road-show with staff & regular staff briefings	MEC / HOD road-show with staff & regular staff briefings
To create efficient ICT environment		Developing and implementing the master systems plan reviewable every five years	Approved Master Systems Plan (MSP) in place	Proposals have been received and are scrutinized	Stabilization of the IT environment with renewal of all software licences. Conduct feasibility study of the connectivity of reserves and resorts	Implement Master System Plan (Disaster recovery plan, IT security etc.) Implement and finalize the connectivity	Implement Master System Plan (Disaster recovery plan, IT security) Monitor and review IT Status (infrastructure, equipment)	Implement Master System Plan (Disaster recovery plan, IT security) Assess the impact of the MSP
		Information Technology security and utilization policies in place	Use of all IT resources within stipulated policies	0 % implementation	Proposals have been received and are scrutinized	Policy approved and implementation commence	Quarterly reports on the utilization of IT resources	Quarterly reports on the utilization of IT resources
		Conduct comprehensive ICT audit	Report and recommendations on the utilization of ICT resources available	Proposals have been received and are scrutinized	Completed	Implementation of audit recommendations		

2.3 Sub Programme: Information and Management

2.3.1 Specified policies, priorities and strategic objectives

- To gather capture, record and store data to be used by variety of clients and stakeholders
- To process and analyse data and disseminate information for improved planning, monitoring and decision making
- To effectively use information and knowledge to increase productivity
- To conduct research

2.3.2 Progress Analysis

A need to entrench knowledge management as part of the dtecta's organisational system

2.3.3 Analysis of constraints and measures planned to overcome them

- Lack of capacity to coordinate institutional memory
- Lack of proper document management

2.3.4 Description of planned quality improvement measures

Performance of skills and knowledge audit

2.3.5 Specification of measurable Objectives and performance indicators

Strategic Objectives	Linkage with FSGDS	Measurable Objective	Performance Measure/indicator	Actual 2006/07	Estimate 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
To process and analyse data and disseminate information for improved	Establish proper management information and	Introduction of management of institutional	Development of Knowledge Management (KM) Strategy	N/A	N/A	Development of KM Strategy	Implementation of the KM strategy	Review of the KM strategy

Strategic Objectives	Linkage with FSGDS	Measurable Objective	Performance Measure/indicator	Actual 2006/07	Estimate 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
planning, monitoring and decision making	record management systems.	knowledge regime	Development of electronic file management system	N/A	N/A	Electronic file management in place	Roll-out of the Electronic file management system	Review and upgrade of the system
To effectively use information and knowledge to increase productivity	Establish proper management information and record management systems.	Creation of the information bank for coordination and preservation of corporate intellectual memory	Establishment of a credible knowledge register	N/A	N/A	Knowledge register established and institutionalised	Knowledge register placed on the website and updated regularly	Knowledge register placed on the website and updated regularly
			Establishment of project review/appraisal system for all project officers	N/A	N/A	Project review /appraisal system in place and piloted	Project review /appraisal system roll out	Project review /appraisal system roll out and reviewed
			Establishment of the knowledge management steering committee	N/A	N/A	Steering committee in place	Steering committee in place	Steering committee in place

2.4 Sub Programme: Cooperative Governance

2.4.1 Specified policies, priorities and strategic objectives

- To coordinate all cluster meetings and provide secretarial services
- To provide secretarial services for all governing structures within dtееа
- To monitor implementation of decisions of the EXCO, MINMEC, MINTECH, MEC's EXCO, TOP Management and other directives
- To manage and coordinate the activities of the five districts

2.4.2 Progress Analysis

A need to create a central point for monitoring and evaluation and harmonisation of activities has been realized

2.4.3 Analysis of constraints and measures planned to overcome them
Introduction of effective co-ordination of co-operative governance

2.4.4 Description of planned quality improvement measures

2.4.5 Specification of measurable Objectives and performance indicators

Strategic Objectives	Linkage with FSGDS	Measurable Objective	Performance Measure/indicator	Actual 2006/07	Estimate 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
To cultivate the culture of cooperative governance with and among dteea and its stakeholders	Build government's capacity in critical areas	Implement Intergovernmental Relations between the dteea and other spheres of government	A register of all records of interaction with stakeholders developed	N/A	N/A	An updated records and progress made with all decisions available on request	An updated records and progress made with all decisions available on request	An updated records and progress made with all decisions available on request
		Seamless operations of district offices and aligned to corporate strategy	District offices operations support the IDP's of municipalities and mainstream dteea's operations in the area of operation	N/A	N/A	District offices operations mainstreamed in the IDP's of municipalities	District offices operations mainstreamed in the IDP's of municipalities	District offices operations mainstreamed in the IDP's of municipalities
Provide institutional support to all governing structures of the dteea	Build government's capacity in critical areas	Providing management and secretarial support to all governing structures within the department as per the calendar of events	Logistical arrangements for all meetings in place and minutes and records kept and produced as per Institutional arrangement document	N/A	An estimated 80% records available	Meetings held according to schedule and minutes produced and circulated as per agreement	Meetings held according to schedule and minutes produced and circulated as per agreement	Meetings held according to schedule and minutes produced and circulated as per agreement

2.5 Sub-Programme: Agency Support and Monitoring

2.5.1 Specified policies, priorities and strategic objectives

- To monitor the activities of and enhance compliance by all public entities accountable to dteea
- To provide strategic and logistical support to agencies
- To ensure accountability and reporting on activities of the agencies

2.5.2 Progress Analysis

A need to streamline and facilitate a structured relationship with public entities has been identified

2.5.3 Analysis of constraints and measures planned to overcome them

An improved and tighter oversight role over the public entities will improve the impact of the public entities

2.5.4 Description of planned quality improvement measures

CEO's forum to meet as scheduled to prepare adequately for the bilaterals with the MEC.

2.5.5 Specification of measurable Objectives and performance indicators

Strategic Objectives	Linkage with FSGDS	Measurable Objective	Performance Measure/indicator	Actual 2006/07	Estimate 2007/8	Target 2008/9	Target 2009/10	Target 2010/11
To monitor activities of agencies and provide support to enhance compliance	To reduce unemployment from 30.6% in 2005 % to 15% by 2014!	Improved compliance to legislative and policy framework	Quarterly performance appraisals	N/A	4 quarterly reviews done	4 quarterly reviews done	4 quarterly reviews done	4 quarterly reviews done
		To monitor and evaluate organisational performance	Monthly reports generated and submitted to MEC by the 15 th of the month	N/A	N/A	Monthly reports generated and submitted to MEC by the 15 th of the month	Monthly reports generated and submitted to MEC by the 15 th of the month	Monthly reports generated and submitted to MEC by the 15 th of the month

Programme 3: Environmental Management

The constitutional and legislative mandates underpinning the work of the Department of Tourism, Environmental and Economic Affairs place a great responsibility on the department to deliver on a wide range of responsibilities. The establishment and integration of tourism and environment as major contributors to economic growth in South Africa and thereby creating a better quality of life for all South Africans, underpins the strategies set out in this plan. The natural and cultural heritage of this land and beyond, are some of our greatest assets to utilise in creating jobs, alleviating poverty and facilitating economic growth.

The programmes approach to deliver on the various objectives and targets set out in the strategic plan can only be achieved in partnership with various other departmental Chief Directorates, other Provincial departments, National Departments, agencies and partners in civil society. The Political cluster system and the HOD cluster system are important mechanisms that the programme will use to ensure an integrated approach to development. In these a high level of interest and commitment to both environmental management and conservation has already been achieved. To ensure that all programmes in the branch add value to the goals of the Free State Growth and Development Strategy (FSGDS), the Chief Directorate will promote all relevant legislative mandates including national international agreements.

This programme comprises of the following sub-programmes:

- Administration (Office of the Chief Director)
- Planning, Impact, Pollution and Waste Management (Known as Environmental Quality)
- Environmental Management and sustainable Development Policy, legislation, Coordination and Monitoring (Known as Environmental coordination and Planning)
- Environmental Compliance and Monitoring
- Conservation

3.1. Planning Impact, Pollution and Waste Management

3.1.1 Specified Policies

- National Environmental Management Act of 1998, as amended.
- Environment Conservation Act of 1989, as amended.
- Integrated Pollution and Waste Management Policy.
- NEMA: Air Quality Management Act of 2004
- NEM: Waste Bill.
- Various regulations in terms of some of the above legislation i.e. Environmental Impact Assessment (EIA) regulations, Regulations on the use of plastic bags etc.
- Various International treaties and conventions.

3.1.2 Priorities and Strategic objectives

- To Ensure a Healthy Environment
- To Promote Sustainable Development

3.1.3 Progress analysis

- The Polokwane declaration was fully implemented with the establishment of five recycling centres in Thabo Mofutsanyana. The department intends to establish other recycling centres throughout the province in the 2007/8 financial year.
- An Air Quality office has been established and the department intends to raise awareness on the implication of the Act in the 2007/8 financial year.
- Free State has been selected as one of the pilot province to initiate a project on the Waste information system. The department intends rolling out this project to more municipalities in the 2007/8 financial year.
- The Department participated in the Cleanest Town Competition initiated by the National department of Environmental Affairs and intends to ensure that all Free State towns participate in this competition during the 2007/8 financial year.
- 210 Record of decisions on the Environmental Impact Assessment were issued in the previous financial year and intends improving this number in the 2007/8 financial year.
- Awareness on Section 24G of National Environmental Management Act was done and intends to develop a provincial database of all non compliant development in the 2007/8 financial year.

3.1.4 Analysis of constraints and measures to overcome them

- Shortage of specialists in different fields of science particularly from previously disadvantaged groups, remains a challenge which is currently been addressed through bursaries and internship programmes.

Description of planned quality of improvement measures

- Implementation of resolutions and proposals contained in the Auditor General's Report.
- Capacity building of personnel.
- Implementation of the departmental retention strategy.

3.1.5 Specification of measurable objectives and performance indicators

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2006/07	Estimates 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target	
To ensure a healthy environment	Ensuring a healthy environment through integrated environmental management.	To improve the effectiveness of waste management activities for all waste types in the Province.	Developing and implementation of an Integrated Waste Management Strategy (IWMS) for the Province in consultation with all relevant stakeholders.	As part of the DEAT's social responsibility programme, nodal municipalities within the country were prioritised for assistance in drafting their IWMPs. In the Free State Maluti-a-Phofung was nominated.	5 Workshops conducted to raise awareness on Integrated Waste management Planning (IWMP) in all Provincial Districts.	5 IWMPs for all districts developed	Provincial IWMS developed as informed by districts IWMPs and Provincial Hazardous Waste Plan	Implementation of IWMS	
				The DTEEA offered technical support in drafting the Terms of Reference and holding briefing sessions for the consultants.	Sourced funding from DBSA for the development of districts IWMPs Pilot Project on IWMP development initiated in Maluti-a-Phufong				
	Tourism Promotion.		Coordinating and integrating efforts of various stakeholders in controlling and managing all waste in the Province;	Terms of reference drafted and approved. Advertising and short-listing of consultants.	Tender awarded and project initiated for the assessment of the status of all landfill sites in the Province	Finalization of the assessment and production of the audit report by Feb 2009	Provincial IWMS developed as informed by districts IWMPs and Provincial Hazardous Waste Plan	Implementation of IWMS	
				Terms of reference drafted and approved. Advertising and short-listing of consultants.	Tender awarded and project initiated on the development hazardous waste management plan.	Finalization of the Provincial hazardous waste management Plan	Provincial IWMS developed as informed by districts IWMPs and Provincial Hazardous Waste Plan	Implementation of IWMS	
				3 municipalities, comprising 5 facilities were linked to the WIS as part of the pilot project.	5 facilities linked to the Waste Information System (WIS) in addition to the 5 linked as part of the pilot project.	5 facilities linked to the Waste Information System (WIS)	5 facilities linked to the Waste Information System (WIS)	5 facilities linked to the Waste Information System (WIS)	
				None	Awareness raised on Africa stockpile Programme(ASP) and stakeholder database established	Conducting 5 Workshop on ASP to key focus groups	Inventory formulation (DEAT dependent)	Collection of stocks (DEAT dependent)	
				Identifying and managing potential environmental health hazards (e.g. hazardous spills)	17 road spillages attended to.	20 road spillages attended to	Addressing spillages as a result of accidents	Addressing spillages as a result of accidents	Addressing spillages as a result of accidents
				To improve the quality of the environment and human health by minimising the amount of waste produced by human	Initiating projects that encourage communities to reduce waste streams through waste minimization, recycling re-use and	Initiation of five recycling centres in the province.	Supported the finalization of the process that leads to the establishment of 5 recycling centres within the Province.	Support the revitalisation of departmental established buy-back centres for converting them to recycling centre.	Support the revitalisation of departmental established buy-back centres for converting them to recycling centre.

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2006/07	Estimates 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target
		produced by human activities in the Province(Implementation of the Polokwane declaration)	recycling re-use and other related campaigns;	17 municipalities participated in the CTC	Holding of CTC that included all the municipalities in the Province	Holding of CTC that must include all the municipalities in the Province	Holding of CTC that must include all the municipalities in the Province	Holding of CTC that must include all the municipalities in the Province
				None.	Five clean-up campaigns held in the province.	Five district Clean-up campaigns held.	Five district Clean-up campaigns held.	Five district Clean-up campaigns held.
		To coordinate the management of Air Quality in the Province	Developing and implementing the Air Quality Management Strategy to ensure a holistic air quality management approach	Participated in the Vaal Air-shed Authorities Forum which was leading the process of the development of the Vaal Air-shed Air Quality Management Plan.	Tender on the development of the Free State Air Quality Management Plan issued	Finalization of the Air Quality Management Plan	Implementation of the Air Quality management plan	Implementation of the Air Quality management plan
			Establishing Air Quality Monitoring stations to areas that have high emissions(Pollution Hotspots)	None.	Policy document for the establishment of two Air Quality monitoring stations in the Province developed.	One Air Quality monitoring station established	One Air Quality Monitoring station established	One Air Quality Monitoring station established
			Determining and providing the resources required to execute air quality management;	None.	Advertise posts for DD Air Quality management	Appointment of DD: AQM; ASD: AQM; 3 AQMOs and Admin clerk;	Development of Priority standards as per AQMP	Development of Priority standards as per AQMP
			Ensuring that air quality management forms part of the integrated EMIS	None.	None.	None.	Implementation of the South African Air Quality Information Systems	Implementation of the South African Air Quality Information Systems
			Undertaking air quality management in the province in the context of and in close cooperation with authorities in neighbouring provinces and country in order to facilitate integration of environmental management with these areas;	None.	Participate in the Vaal Priority Air shed officers forum (Continuous)	R20 000 related to S&T costs	Initiation of bilateral agreement with Lesotho on the management of Air Quality in the Maloti	Implementation of the Vaal Air Shed Air quality management plan
		To ensure that environmental training and education is culturally and gender sensitive and responsive to the needs of the target audience.	Ensuring that environmental impact assessments for new developments include an appropriate assessment and mitigation measures for implementation	223 ROD authorised and issued	287 ROD were issued	All applications assessed and ROD issued	All applications assessed and ROD issued	All applications assessed and ROD issued

Compliance and Monitoring

3.1.1. Specified Policies

- National Environmental Management Act of 1998, as amended.
- Environment Conservation Act of 1989, as amended.
- Integrated Pollution and Waste Management Policy.
- NEMA: Air Quality Management Act of 2006.
- NEMA: Biodiversity Act
- NEMA: Protected Areas Act
- Various regulations in terms of some of the above legislation i.e. Environmental Impact Assessment (EIA) regulations, Regulations on the use of plastic bags etc.
- World Heritage Conservation Act, 1999
- Marine Fisheries White Paper, 1997
- Marine Living Resources Act and Amendment, 1998 and 2000
- More or less 25 international conventions
- The Free State Nature Conservation Ordinance 8 of 1969.

3.2.1. Priorities and Strategic objectives

- To ensure compliance to environmental legislation.

3.2.2. Progress analysis

- Monitoring has been done in all departmental protected areas and privately owned protected areas to ensure compliance to environmental legislation. The department intends to intensify the monitoring in the 2007/8 financial year.
- Monitoring of the conditions of the RODs issued was done and the department intends to develop a database of conditions for all ROD issued in the 2007/8 financial year.
- 14 EMI's were trained in this financial year and the department intends doubling this number in the next financial year.
- The CITES (Convention on International Trade in Endangered Species) was fully implemented.

3.2.3. Analysis of constraints and measures to overcome them

- Shortage of specialists in different fields of science particularly from previously disadvantaged groups remains a challenge which is currently being addressed through bursaries and internship programmes.

3.2.4. Description of planned quality of improvement measures

- Implementation of resolutions and proposals contained in the Auditor General's Report.
- Capacity building of personnel.
- Implementation of the departmental retention strategy.
-

3.2.5. Specification of measurable objectives and performance indicators

Strategic Objectives	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2006/07	Estimates 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target
To ensure compliance to environmental legislation.	Ensuring a healthy environment through integrated environmental management.	Continuous assessment of compliance to environmental authorizations within the Free State.	Report on compliance and non-compliance to enacted legislation.	Report on compliance and non-compliance to enacted legislation.	Reports of compliance and non compliance generated and submitted	100% Reports of compliance and non compliance generated and submitted	Reports of compliance and non compliance generated and submitted	Reports of compliance and non compliance generated and submitted
			Report on non-compliance to conditions contained in permits and authorizations (RODs).		Report on non-compliance to conditions contained in permits and authorizations (RODs)	Report on non-compliance to conditions contained in permits and authorizations (RODs)	. Report on non-compliance to conditions contained in permits and authorizations (RODs)	Report on non-compliance to conditions contained in permits and authorizations (RODs).
			Holding of 24 EMC meetings per annum.	24	24	24	24	24
			Officials trained as Environmental Management Inspectors and Investigators	15 officials trained 12 appointed as EMIs	12 Officials trained as EMIs	24 EMIs will be trained depending on available space	24 EMIs will be trained depending on available space	24 EMIs will be trained depending on available space
			Purchasing of EMI uniform for 24 officials	None	Purchasing of EMI uniform for 24 officials	Purchasing of EMI uniform for 24 officials	Purchasing of EMI uniform for 24 officials	Purchasing of EMI uniform for 24 officials
			Designating of officials as EMIs	12 officials designated as EMIs	12 officials designated	24 officials will be designated	24 officials will be designated	24 officials will be designated
			Holding of 48 PEC meetings per annum	48	48	48	48	48
			Issuance of compliance notices	39	53+	Issued as need arises	Issued as need arises	Issued as need arises
			Issuance of directives	21	27+	Issued as need arises	Issued as need arises	Issued as need arises
			Investigation of environmental crimes and Conduct compliance inspections in all 5 districts in accordance with permits issued by the Department	117 investigations and compliance inspections conducted per month	120 investigation and inspections conducted per month	150+ investigation and inspections conducted per month	200+ investigation and inspections conducted per month	200+ investigation and inspections conducted per month
			Develop a Free State Biodiversity Conservation Act by December 2008	Draft completed and 2 internal workshops held for feedback	Free State Biodiversity Conservation Act developed	Final draft completed	Implementation	Implementation
			Regulate compliance within the Professional Hunting Industry in the FS Province.	Process and evaluate all applications for PH Permits	100% As per applications	100% As per applications	100% As per applications	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	20 inspections per annum		20 inspections per annum	20 inspections per annum	20 inspections per annum		

3.3. Environmental Management and sustainable Development Policy, legislation, Coordination and Monitoring

3.3.1. Specified Policies

- National Environmental Management Act of 1998, as amended.
- Environment Conservation Act of 1989, as amended.
- More or less 25 international conventions
- Agenda 21 and World Summit on Sustainable Development.

3.3.2. Priorities and Strategic objectives

- To Promote Sustainable Development.
- To Build Capacity in Environmental Management.

3.3.3. Progress analysis

- 20 000 trees were planted in the Province to ensure sustainable development. Department intends increasing this number to 30 000 in the 2007/8 financial year.
- 30 000 trees were cultivated. Department intends increasing this number to 35 000 in the 2006/7 financial year.
- 38 Environ-Clubs have been established in the previous financial year. Department intends increasing this number to 45 in the 2007/8 financial year.
- Awareness on environmental sustainability was raised through internationally declared environmental days and the departments intends to do better in the 2007/8 financial year
- 5 conservancies were established in townships. Department intends increasing this number to 10 in the 2007/8 financial year.
- 3 Manuals on Environmental Education were developed and circulated to most schools in the province. Department intends increasing this number to 5 in the 2007/8 financial year.
- The Geographic Information System (GIS) is operational and linked to DEAT system for effective and efficient data management.
- The State of the Environment Report for the province (SOER) will be compiled and completed in an Outlook Report format.
- The first Environmental Summit will be conducted before the end of the current financial year.

3.3.4. Analysis of constraints and measures to overcome them

- Compliance with environmental and sustainable development prescripts in the compilation and compliance in Integrated Development Plans (IDPs) by municipalities is a major problem.
- The absence of the environmental agenda considerations in the Free State Province Growth and Development Strategy (FSGDS) compromises the promotion of a clean and healthy environment as required by Section 24 of the Constitution and the WSSD resolutions.
- Five workshops have been held in the five district municipalities to overcome the above.
- The Department will hold the Environmental Summit as a means to workshop the environmental agenda.

3.3.5. Description of planned quality of improvement measures

- Implementation of resolutions and proposals contained in the Auditor General's Report.
- Capacity building of personnel and municipalities.

3.3.6. Specification of measurable objectives and performance indicators

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2006/07	Estimates 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target	
To promote sustainable development.	Ensuring a healthy environment through integrated environmental management. Tourism promotion	To develop and maintain mechanisms to gather, compile and provide access to appropriate environmental information in order to enable informed decision-making on issues affecting the environment	Appropriate environmental indicators to measure performance and facilitate environmental management, monitoring, reporting and decision-making developed	Planning of project	Initiation of a project for Developing appropriate environmental indicators to measure performance and facilitate environmental management, monitoring, reporting and decision-making	Developing appropriate environmental indicators to measure performance and facilitate environmental management, monitoring, reporting and decision-making	Developing appropriate environmental indicators to measure performance and facilitate environmental management, monitoring, reporting and decision-making	Finalise the Development of appropriate environmental indicators to measure performance and facilitate environmental management, monitoring, reporting and decision-making	
			Using geographical information systems to promote environmental risk analysis and management;	Planning and starting of project – 30% completed	GIS established and tested	<ul style="list-style-type: none"> Finalization of the Land cover and vegetation map Appointment of staff 	Data capturing on the system	Using information to compile relevant and effective environmental legislation, norms and standards, and Promoting access to timely and appropriate environmental information to all stakeholders.	
			Reporting on the state of the environment in the province periodically through the compilation of Free State Environmental outlook report	Review and analysis of FS IDP's for environmental compliance	Free State Environmental Outlook Report(SOER) finalised	SOER launched and 200 copies distributed to stakeholders	Review and analysis of the 2008 SOER	Gather information for the development of the 2012 SOER	
		To ensure corporate environmental responsibility.	Ensure that environmental management aspects form part of development and planning at municipalities	Planning of project	All municipalities IDPs analysed and reviewed for environmental compliance	Review and analysis of IDPs for environmental compliance	Review and analysis of IDPs for environmental compliance	Review and analysis of IDPs for environmental compliance	Review and analysis of IDPs for environmental compliance
			Reviewing and improving the Environmental Implementation Plan(EIP) every four years as required by NEMA	Planning of project	Review and analysis of the existing EIP of the Free State	Finalisation of the 2008 EIP report of the Free State	Implement EIP in sector departments in the Free State	Monitoring and evaluation of the effectiveness of the EIP in the Province	
			Implementation of the National Strategy on Sustainable development(NSSD)		Alignment of provincial activities to the NSSD	Awareness raising on WSSD outcomes and the Millennium Developmental Goals linked to environment through workshops	Monitoring of the WSSD outcomes and the Millennium Developmental Goals linked to environment	Monitoring of the WSSD outcomes and the Millennium Developmental Goals linked to environment	
		Continuous propagation of	Development of the greening strategy for the province	100% Old strategy	Concept document on the greening strategy versus Eco-living approach developed	Finalisation and raising awareness in DTEEA and the Province on the GS	Implementation of the GS and monitoring of DTEEA compliance to GS	Implementation of the GS and monitoring of DTEEA compliance to GS	
			Indigenous fish produced.	20 000 produced	20 000 fish produced	40 000 fish will be produced	40 000 fish will be produced	40 000 fish will be produced	

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2006/07	Estimates 2007/08	2008/09 Estimate	2009/10 Target	2010/11 Target
		propagation of indigenous species	Indigenous plant produced.	32480	30 000 produced	30 000 produced	30 000 produced	30 000 produced
		Awareness raising on sustainable development	Celebration of Environmental days and weeks through awareness raising campaigns.	28	7 celebrations were held	12 celebrations will be held.	12 celebrations will be held	12 celebrations will be held
			Conduct Environmental Education workshops and seminars.	20 workshops	20 workshops	20 workshops 1 seminar	20 workshops 1 seminar	20 workshops 1 seminar

3.4. Sub-Programme: Conservation and Eco-Tourism

3.4.1. Specified policies

- Environment Conservation Act of 1989
- National Environmental Management Act of 1998, as amended
- National Environmental Management: Biodiversity Act of 2004
- National Environmental Management: Protected Areas Act of 2003

3.4.2. Priorities and Strategic objectives

- To maintain and facilitate the development of infrastructure within the reserves 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 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
- To conduct Bio-Diversity Scientific Research in the FS Province

3.4.3. Progress analysis.

- The implementation of pertinent national and provincial legislation is in progress.
- The transformation of the game industry is enjoying priority attention.
- Implementation of the new organizational structure in order to streamline and consolidate functions within the department.
- Refurbishment and upgrading of the department's recreational facilities is fully in progress and enjoys annual budgetary considerations.
- Recruitment of middle management personnel underway.
- Conservation planning for the FS Province is initiated

3.4.4. Analysis of constraints and measures planned to overcome them

- Improve financial control through electronic access into facilities.
- Access to BAS system by reserves and training.
- Appointment of a maintenance team to deal with day to day maintenance of the infrastructure.
- Critical vacancies still poses a problem.
- Infrastructure maintenance still suffers from budget constraints.

3.4.5. Description of planned quality improvement measure

- Promote transformational equity.
- Portion of the operational budget earmarked for maintenance of eco-tourism infrastructure.
- Implementation of resolutions and proposals contained in the Auditor General Report.
- Implementation of the 2008 Infrastructure plan
- Implementation of Bio-Diversity Conservation Planning
- Appointment of contract workers to alleviate critical vacancies.
- Monthly Directorate meetings and Quarterly information road shows to all Reserves.

3.4.6. Specification of measurable objectives and performance indicators

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
To ensure bio-diversity conservation	Ensuring a healthy environment through integrated environmental management.	To manage the long-term sustainability of the Free State natural resources through the protection and management of renewable and non-renewable resources and biodiversity and, to ensure integrated planning and management and the optimal use of renewable and non-renewable resources	Land under Conservation for the protection of Biodiversity Expanded as per requirement of Multilateral Environmental Agreements (MEAs) that South Africa is party to	Start process and complete deed of sale for 2300ha of land	Protected areas managed by DTEEA expanded by 2300 H	Protected areas managed by DTEEA expanded by 2500 H	Protected areas managed by DTEEA expanded by 2500 H	Protected areas managed by DTEEA expanded by 2500 H
				-	Develop database of all Private Nature Reserves in the Free State to determine the extent of land under conservation	Evaluation of 100 FS Private Nature Reserves	Evaluation of 150 FS Private Nature Reserves	Maintenance of the Provincial database within the National Protected Areas register
				No applications received.	Process all applications for proclamation of new Private Nature Reserves	Process all applications for proclamation of new Private Nature Reserves	Process all applications for proclamation of new Private Nature Reserves.	Process all applications for proclamation of new Private Nature Reserves.
				2	Annually promote the establishment of conservancies	Annually promote the establishment of conservancies	Annually promote the establishment of conservancies	Annually promote the establishment of conservancies
				Evaluate and prepare donation of game to 2 farmers.	One HDI game farm established	2 game farm established	2 game farm established	2 game farm established
			Maintain viable game populations within the protected areas.	Biannual report on the condition of veldt for 4 reserves.	Biannual report on the condition of the vegetation on provincial nature reserves.	5 reserves	4 reserves	5 reserves
				Arial census 100% successfully completed.	Report on the number of game present in 10 provincial nature reserves	10 reserves	10 reserves	10 reserves
				100%. All game reduction projects successfully completed annually	Implementation of the annual game management meeting resolutions	Implementation of the annual game management meeting resolutions	Implementation of the annual game management meeting resolutions	Implementation of the annual game management meeting resolutions

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target	
		Effective Pasture management in 15 DTEEA protected areas		On an ongoing basis, effectively manage the veld, manage and control soil erosion and manage and prevent veld fires in 15 protected areas	On an ongoing basis, effectively manage the veld, manage and control soil erosion and manage and prevent veld fires in 15 protected areas	On an ongoing basis, effectively manage the veld, manage and control soil erosion and manage and prevent veld fires in 15 protected areas	On an ongoing basis, effectively manage the veld, manage and control soil erosion and manage and prevent veld fires in 15 protected areas	On an ongoing basis, effectively manage the veld, manage and control soil erosion and manage and prevent veld fires in 15 protected areas	
				Do alien species control within 15 Protected areas.	Control of all alien species of vegetation and animals within the 15 protected areas	Control of all alien species of vegetation and animals within the 15 protected areas	Control of all alien species of vegetation and animals within the 15 protected areas	Control of all alien species of vegetation and animals within the 15 protected areas	
				Implementation of the Protected Areas Act in all Protected areas	Complete 12 integrated management plans and submit for approval.	Strategic management plans and conceptual development plans completed.	100% Implementation per Action Plans	Implementation per Action Plans Ongoing	Implementation per Action Plans Ongoing
		To promote the conservation of biodiversity and natural resources in the Province.	Promoting ecotourism initiatives in the Free State		100% Daily Maintenance of all infrastructures, including 1100 km of fences, 900 km of roads, buildings, and , structures in the 15 reserves and well maintained visitor facilities in all DTEEA managed resorts.	Daily Maintenance of all infrastructures, including 1100 km of fences, 900 km of roads, buildings, and , structures in the 15 reserves and well maintained visitor facilities in all DTEEA managed resorts.	Daily Maintenance of all infrastructures, including 1100 km of fences, 900 km of roads, buildings, and , structures in the 15 reserves and well maintained visitor facilities in all DTEEA managed resorts.	Daily Maintenance of all infrastructures, including 1100 km of fences, 900 km of roads, buildings, and , structures in the 15 reserves and well maintained visitor facilities in all DTEEA managed resorts.	Daily Maintenance of all infrastructures, including 1100 km of fences, 900 km of roads, buildings, and , structures in the 15 reserves and well maintained visitor facilities in all DTEEA managed resorts.
					Construction of office complex at Gariep commenced and 65% completed.	Finalisation of the Construction of Office Complex at the Gariep Nature Reserve	-	-	-
						Finalisation of a concept document on the Construction of new chalets, entrance gate and staff housing for Koppies Dam Nature Reserve	Koppies Dam NR: Construction of new chalets, entrance gate and staff housing.	Koppies Dam NR: Construction of new chalets, entrance gate and staff housing finalised	
						Finalisation of a concept document on the Construction of new abattoirs in 5 protected areas in compliance with Legislation	Construction of Abattoir in Sandveld	Construction of Abattoir in Willem Pretorius	Construction of Abattoir in Sterkfontein Nature Reserve
					Complete bushcamp at Erfenisdam.		Finalisation of a concept document on the Construction of luxury bungalows at Erfenis dam	Construction of luxury wooden bungalows at Erfenis Dam	
					Caledon floating camp destroyed in floods.		Finalisation of a concept-document on the Construction floating camp at Caledon Nature reserve	Rebuild floating camp on river bank at Caledon N/R	

Strategic Objective	Linkage to the FSGDS	Measurable Objectives	Performance Measure Indicator	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11 Target
						Construction of new office complex at Karee Nursery	Construction of new office complex at Karee Nursery	
							Planning and tenders for Construction of new office complex at Maria Moroka	Construction of new office complex at Maria Moroka
					Rustfontein Dam NR: construction of 23 km of palisade fence.	Complete the fencing of Rustfontein		
		Annual assessment of biodiversity in the Free State.	Annual report on progress with developing and implementation of a Strategic Biodiversity Conservation Plan for the Free State.		Acquisition of hardware and software data collecting & establish committees	Develop systems and capturing of baseline information	Compiling of phase I maps and begin to implement	Implementation of Phase I Maps
			Annual reports on 6 monthly water and terrestrial birds bird surveys	Winter and summer reports submitted	25 wetlands & 100 survey routes (winter and summer)	25 wetlands & 100 survey routes (winter and summer)	25 wetlands & 100 survey routes (winter and summer)	25 wetlands & 100 survey routes (winter and summer)
			Annual report on biodiversity related research projects.	Research conducted on various aspects of biodiversity in the province	Research conducted on various aspects of biodiversity in the province	Research conducted on various aspects of biodiversity in the province	Research conducted on various aspects of biodiversity in the province	Research conducted on various aspects of biodiversity in the province
			Report on the status of wetland rehabilitation.	Rehabilitation to value of R6 million	Rehabilitation to value of R6 million	Rehabilitation to value of R6 million	Rehabilitation to value of R6 million	Rehabilitation to value of R6 million

Programme 4: Economic Development

4.1 Specification of measurable objectives and performance indicators

4.1.1 Mandate

To provide leadership and facilitate partnerships in economic development & transformation, job creations and poverty eradication as anticipated by the Free State Growth and Development Strategy through improving the competitiveness of the Free State Economy.

4.1.2 Specified Policies and Priorities and Strategic Objectives

- Development of a provincial SMME and Cooperative Framework Strategy.
- Facilitation of an effective regulatory framework with regard to:
 - Consumer right protection in compliance with the Consumer Act,
 - Liquor trade regulation in compliance with the Free State Liquor Act.
 - BBBEE monitoring in compliance with the BBBEE Codes of Good Practice.

4.1.3 Progress Analysis

- Free State Investment Promotion Agency has been established and strategic alignment with DTEEA directorates has been done.
- The EE&I Cluster mandated FDC to coordinate SMME support and ensure that interventions are aligned and integrated at national level.
- Free State Liquor Act has been promulgated and Liquor Regulations finalized.
- Terms of reference for the establishment of the Free State LED Forum have been final and planning the inaugural launch is underway.

4.1.4 Analysis of Constrains and Measures planned to overcome them

- Lack of appropriate human resource capacity within the Business Regulations and Governance, Trade and Investment and Integrated Economic Development sub-programmes.
- Poor coordination and leveraging of resources in the SMME development space within the province and lack of a BEE reference point.

4.1.5 Description of Planned quality improvement measures

- Effective engagement with liquor stakeholders and participation in the National Liquor Regulator Forum.
- Effective utilization of the Performance Management System & regular training for staff.
- Establish a BBBEE Compliance and Monitoring sub-directorate.
- Establish stakeholder forums and an LED forum to facilitate effective engagement with government.

4.2 Sub-Programme: Business Regulation and Governance

4.2.1 Specified policies, priorities and Strategic objectives

Facilitate an effective regulatory framework with regard to consumer right protection, liquor regulation and BBBEE monitoring.

4.2.2 Progress analysis

- Free State Liquor Act has been promulgated and Liquor Regulations finalized.

4.2.3. Analysis of constraints and measures planned to overcome them.

- Lack of appropriate human resource capacity within the Business Regulations and Governance sub-programme.

4.2.4 Description of planned quality measures

- Effective liquor stakeholders' engagement and participation in the National Liquor Regulator Forum.
- Align the provincial consumer protection legislation with the National Consumer Act.

4.2.5 Specifications of measurable objectives and performance indicators

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
To ensure an effective regulatory framework for economic activity	Promote integrity and compliance to provincial government's legislation & regulatory framework	<ul style="list-style-type: none"> • Reduction of unfair business practices • Facilitate BBBEE and ensure compliance 	<ul style="list-style-type: none"> • Evaluation, investigation and prosecution of consumer complaints for compliance • Harmonise the Provincial with the National Consumer Act • Develop a Provincial coordination committee to monitor the implementation and monitoring of the BEE Act and BBBEE Codes of good Practices 	<ul style="list-style-type: none"> • 520 Consumer complaints processed 	<ul style="list-style-type: none"> • 19 Consumer court hearings • 19 Appearance before Consumer Protector. 	<ul style="list-style-type: none"> • Resolve all reported cases • Aligned Provincial Consumer Act • Establish a BBBEE sub-directorate • 1 BBBEE stakeholders meeting. 	<ul style="list-style-type: none"> • Resolve all reported cases • Implementation of the Provincial Consumer Act • 1 BBBEE stakeholders meeting. • Bi-annual BEE compliance reports 	<ul style="list-style-type: none"> • Resolve all reported cases • Implementation of the Provincial Consumer Act • 1 BBBEE stakeholders meeting. • Bi-annual BBBEE compliance reports
		<ul style="list-style-type: none"> • Enhancement of consumer awareness and facilitation of redress processes • Facilitate access to consumer protection information for capacity building. 	<ul style="list-style-type: none"> • Dissemination of Consumer Protection Information through: <ul style="list-style-type: none"> - print media, - radio talk shows, - information sessions • Hosting a Provincial Consumer Conference • Facilitate the attendance of consumer rights stakeholders in national and international conferences. 	<ul style="list-style-type: none"> • 7 print media articles were produced • 5 radio talk show interviews 	<ul style="list-style-type: none"> • 8 media columns • 24 Radio talkshows • 48 Information sessions • 1 National Consumer Conference 	<ul style="list-style-type: none"> • 4 print media columns • 24 radio talk shows per annum. • 48 joint consumer/ liquor information roadshows • 1 Provincial Consumer Conference • 1 National and international conferences • 1 Consumer Day Celebration 	<ul style="list-style-type: none"> • 4 print media columns • 24 radio talk shows per annum • 48 joint consumer/ liquor information roadshows • 1 Provincial Consumer Conference • 1 National and international conferences • 1 Consumer Day Celebration 	<ul style="list-style-type: none"> • 4 print media columns • 24 radio talk shows per annum. • 48 joint consumer/ liquor information roadshows • 1 Provincial Consumer Conference • 1 National and international Conferences • 1 Consumer Day Celebration

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
		<ul style="list-style-type: none"> Implementation of the Liquor Act and ensure compliance with Liquor legislation 	<ul style="list-style-type: none"> Compliance with scheduled Liquor board meetings and coordinate the adjudication of Liquor license applications Dissemination of information on Liquor Legislation. Implementation of integrated liquor trade compliance strategy. 	<ul style="list-style-type: none"> 70 Board meetings held 5 x workshops were held in 5 districts to facilitate public participation on the new liquor legislation 2 x integrated workshops for dissemination of information on the Liquor industry 	<ul style="list-style-type: none"> 70 Board meetings 1 Municipal Stakeholders hearing 5 Public Hearing for Liquor Regulations 10 Integrated liquor workshops 	<ul style="list-style-type: none"> 5 Integrated Liquor Compliance Workshops per quarter 1 Provincial Liquor Awareness campaign. 	<ul style="list-style-type: none"> 5 Integrated Liquor Compliance Workshops per quarter 1 Provincial Liquor Awareness campaign. 	<ul style="list-style-type: none"> 5 Integrated Liquor Compliance Workshops per quarter 1 Provincial Liquor Awareness campaign.
			<ul style="list-style-type: none"> Facilitate access to information regarding development in the liquor industry for capacity building. Establish a provincial liquor industry stakeholders forum. Dissemination of Liquor Information through: <ul style="list-style-type: none"> - print media, - radio talk shows 	<ul style="list-style-type: none"> Not planned for Not Planned for 	<ul style="list-style-type: none"> 5 print media columns on the Liquor Regulations 5 Radio talkshows on the Liquor regulations. 	<ul style="list-style-type: none"> 16 National Liquor Regulators Forum & Sub-committee meetings 4 provincial liquor stakeholders forum meetings 2 Print columns & Radio talkshows 	<ul style="list-style-type: none"> 16 National Liquor Regulators Forum & Sub-committee meetings 4 provincial liquor stakeholders forum meetings 2 Print columns & Radio talkshows 	<ul style="list-style-type: none"> 16 National Liquor Regulators Forum & Sub-committee meetings 4 provincial liquor stakeholders forum meetings 2 Print columns & Radio talkshows

4.3 Sub-Programme: Trade and Industry Development

4.3.1 Specified Policies and Priorities and Strategic Objectives

- Improve the Competitiveness of the Free State Economy through effective implementation of ASGISA, NIPF & Action Plan as well as the provincial flagship projects
- Forge and maintain strategic relations with Industrial Associations, Organized Business, Academic Institutions, SOE, DFI, ect.

4.3.2 Progress Analysis

- Free State Investment Promotion Agency has been established and strategic alignment with DTEEA directorates undertaken.
- National Industrial Policy Framework and Action Plans have been finalized, and are being cascaded to the province.
- Trade Promotion and Development directorate repositioned to focus on trade and sector policy research coordination.

4.3.3 Analysis of Constrains and Measures planned to overcome them

- Fragmented research activities due to the lack of a centralized research reference point.

4.3.4 Description of Planned quality improvement measures

- Establish a research advisory to guide the development of sector profiles and sector development strategies.

4.3.5 Specification of measurable objectives and performance Indicators

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Improving the Competitiveness of the Free State trade and industrial activity	Ensure effective Economic transformation and access to new entrants Accelerate economic growth and development in the province	Coordinate trade and sector research and contribute towards the development of sector strategies	<ul style="list-style-type: none"> Facilitate the implementation of the Asgisa flagship projects through the development of provincial strategies. Contribute towards development of a provincial research agenda Develop sector profiles of the Free State economy in accordance to RIDS, NIPF & NSDF 	<ul style="list-style-type: none"> Participated in the Premier led investment mission to Belgium Participated in the DTI-led investment mission to the USA Organized the Premier's Awards for Export excellence RIDS Workshop where 50 stakeholders participated. 	<ul style="list-style-type: none"> Participated in the Accent Trade Fairs, Saitex, India Trade Fair, Kenya International Fair, and Trade and Investment mission to India 	<ul style="list-style-type: none"> 1 Free State Province's Economic Road Map 1 Provincial BPO&O development strategy 3 DTI-led BPO&O marketing missions. 1 Regional strategy for Africa 1 Project manager: 	<ul style="list-style-type: none"> 1 Research study to develop a provincial industrial development strategy. 1 Regional strategy for Asia 1 Annual position paper on the impact of regional and 	<ul style="list-style-type: none"> 1 Feasibility study for the establishment of the Economic Development Agency. 1 Regional strategy for Europe and Americas 1 Annual position paper on the impact of

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
			<ul style="list-style-type: none"> Develop regional strategies to provide policy leadership in regional and global market access. 			<ul style="list-style-type: none"> Film Commission Feasibility study for the establishment of the Film Commission. 	<ul style="list-style-type: none"> multilateral trade agreements on the exports from the Free State. Establish the Free State Film Commission 	<ul style="list-style-type: none"> regional and multilateral trade agreements on the exports from the Free State.
		<ul style="list-style-type: none"> Forge and maintain strategic partnerships and alliances with industry stakeholders, development partners and research institutions. 	<ul style="list-style-type: none"> Establish Research advisory forum Host a Provincial Economic Consultative Conference. Host regular consultative meetings with industry associations and organized business. 	<ul style="list-style-type: none"> AGOA workshop where 50 potential exporters attended 2 Business information seminars were 90 entrepreneurs participated. Undertook an exploratory visit to Belgium Participated in the Premier led investment mission to Belgium Participated in the DTI-led investment mission to the USA. 	<ul style="list-style-type: none"> Not Planned for 	<ul style="list-style-type: none"> Bi-annual meetings of the research advisory forum 1 Annual Economic Consultative Conference Bi-annual consultative meetings of the Free State Business Unity. Terms of Reference for the Free State-Maseru Business Forum. 	<ul style="list-style-type: none"> Bi-annual meetings of the research advisory forum 1 Annual Economic Consultative Conference Bi-annual consultative meetings of the Free State Business Unity. Bi-annual Free State-Maseru Business Forum. 	<ul style="list-style-type: none"> Bi-annual meetings of the research advisory forum 1 Annual Economic Consultative Conference Bi-annual consultative meetings of the Free State Business Unity. Bi-annual Free State-Maseru Business Forum
		<ul style="list-style-type: none"> Conduct evaluations of export performance by provincial companies 	<ul style="list-style-type: none"> Conduct a survey about export constraints experienced by exporters. Identify best performing exporters for recognition and awards Conduct export awareness campaigns and develop a Proudly Free State campaign. Undertake export benchmarking visits. 	<ul style="list-style-type: none"> Participated in export Africa exhibition where products from 22 companies were showcased and 7 companies exhibited. Participated at the SAITEX where products from 22 companies were exhibited whilst 10 companies held exhibition stalls Held an EMIA Workshop where 100 exporters participated. 	<ul style="list-style-type: none"> 5 export awareness campaigns Premier's Export Awards Benchmarking mission to Uganda 	<ul style="list-style-type: none"> 1 Asia Expo & Conference. 5 export awareness campaigns 3 benchmarking visits to China, Brazil and Kenya 10 best performing exporters for recognition and awards 1 Free State Exporters Forum 	<ul style="list-style-type: none"> 1 Annual Export performance report 5 export awareness campaigns 10 best performing exporters for recognition and awards 	<ul style="list-style-type: none"> 1 Annual Export performance report 5 export awareness campaigns 10 best performing exporters for recognition and awards

4.4 Sub-Programme: Integrated Economic Development

4.4.1 Specified Policies and Priorities and Strategic Objectives

- Develop a provincial SMME and Cooperative Framework Strategy, and support local economic development in the province

4.4.2 Progress Analysis

- SMME support interventions have been aligned, coordinated and integrated at national level.
- Terms of reference for the establishment of the Free State LED Forum have been final and planning the inaugural launch is underway.

4.4.3 Analysis of Constrains and Measures planned to overcome them

- Poor access to finance and other financial and non-financial support for SMME development.
- Non-availability of a provincial SMME database.
- Poor coordination of SMME support and development in the province.

4.4.4 Description of Planned quality improvement measures

- Establish stakeholder forums to facilitate effective engagement with government.
- Establish a LED and EPWP economic sector for a to maximize the role of municipalities and SOE's in economic transformation.

4.4.5 Specification of measurable objectives and performance indicators

Strategic Objectives	Linkage to FSGDS	Measurable Objective	Performance Measure	Actual 2006/7	Estimate 2007/08	Target 2008/9	Target 2009/10	Target 2010/11
Ensure Effective Regulatory framework for economic activity	SMME support and promotion. Poverty alleviation through enterprise development	<ul style="list-style-type: none"> • Develop the Provincial SMME and Cooperatives Development Framework strategy 	<ul style="list-style-type: none"> • Establish stakeholders consultative forum • Host Provincial Cooperatives development Workshop 	<ul style="list-style-type: none"> • Hosted a Small Business Week Summit where 350 enterprises attended. • 5 workshops were held in municipal districts where 905 SMMEs attended. 	<ul style="list-style-type: none"> • 1 Small Business Week Summit • 1 National SMME Summit Conference 	<ul style="list-style-type: none"> • 1 SMME and Cooperatives development strategy • 1 Provincial Cooperatives Development workshop • 1 Bi-annual cooperative seminars in 5 districts. • 1 Provincial Development Partners Conference 	<ul style="list-style-type: none"> • 1 Provincial Cooperatives Development workshop • 5 bi-annual cooperative seminars in 5 districts. 	
		<ul style="list-style-type: none"> • Business Linkages and access to new markets 	<ul style="list-style-type: none"> • SMME participation in national and international trade fairs. 	<ul style="list-style-type: none"> • Hosted and participated in the ITG, One of a kind and Macufe Crafts exhibitions where 105 SMMEs were supported to participate. 	<ul style="list-style-type: none"> • Participated in One of a kind, Saitex, Accenta, India Trade Fairs and Macufe Crafts exhibitions 	<ul style="list-style-type: none"> • 5 national and 4 international trade fairs. 	<ul style="list-style-type: none"> • 5 national and 4 international trade fairs. 	<ul style="list-style-type: none"> • 5 national and 4 international trade fairs.
		<ul style="list-style-type: none"> • Entrepreneurship awareness programme 	<ul style="list-style-type: none"> • Host an SMME Development events • Host integrated SMME and cooperatives development and information sharing seminars • Establish a provincial business women coordinating committee 	<ul style="list-style-type: none"> • Assisted to launch 1 Provincial SEDA Office and 4 Local centres. • 20 Entrepreneur Information centres have been established. • 5 workshops held where a combined 1340 participants attended. • The department assisted with the registration of 14 cooperatives in the province. • Organized the accreditation of BEE verification agencies work where 70 participants attended. 	<ul style="list-style-type: none"> • Hosted 20 information sharing meeting in the 5 districts 	<ul style="list-style-type: none"> • 1 Annual SMME Business Week • 20 business support and information sharing seminars in the 5 districts. • 1 Provincial TWIB Awards • 1 Provincial business women coordinating committee. • 1 Tertiary cooperative per districts for people with disabilities. • 1 Youth Economic Development Summit • 1 Provincial LED Summit • 4 LED Forum • 1 Provincial EPWP Economic Sector Summit • 4 EPWP Forum. 	<ul style="list-style-type: none"> • 1 Annual SMME Business Week • 20 business support and information sharing seminars in the 5 districts. • 1 Provincial TWIB Awards • 1 Provincial business women coordinating committee. • 1 Tertiary cooperative per districts for people with disabilities. • 1 Youth Economic Development Summit • 1 Provincial LED Summit • 4 LED Forum • 1 Provincial EPWP Economic Sector Summit • 4 EPWP Forum. 	<ul style="list-style-type: none"> • 1 Annual SMME Business Week • 20 business support and information sharing seminars in the 5 districts. • 1 Provincial TWIB Awards • 1 Provincial business women coordinating committee. • 1 Tertiary cooperative per districts for people with disabilities. • 1 Youth Economic Development Summit • 1 Provincial LED Summit • 4 LED Forum • 1 Provincial EPWP Economic Sector Summit • 4 EPWP Forum.

		<ul style="list-style-type: none"> Monitor development's regarding the growth of SMMEs in the province 	<ul style="list-style-type: none"> Conduct a baseline study to assess the impact of government's preferential procurement strategy and SMME support in the province. 	<ul style="list-style-type: none"> Not Planned for 	<ul style="list-style-type: none"> Not Planned for 	<ul style="list-style-type: none"> Commission a baseline study 	<ul style="list-style-type: none"> Commission a baseline study 	<ul style="list-style-type: none"> Commission a baseline study
		<ul style="list-style-type: none"> Facilitate access to SMME Capacity Building 	<ul style="list-style-type: none"> Attend information sharing meetings, conference and training programmes 	<ul style="list-style-type: none"> Not Planned 	<ul style="list-style-type: none"> Attended the National SMME Policy Summit 	<ul style="list-style-type: none"> 1 Annual SMME Summit Bi-annual SMME support training programmes 	<ul style="list-style-type: none"> 1 Annual SMME Summit Bi-annual SMME support training programmes 	<ul style="list-style-type: none"> 1 Annual SMME Summit Bi-annual SMME support training programmes
		<ul style="list-style-type: none"> Provide financial support to initiatives from Women, People with Disabilities and the Youth. 	<ul style="list-style-type: none"> Support recognized organizations to host district meetings and attending annual summits 	<ul style="list-style-type: none"> Not Planned 	<ul style="list-style-type: none"> Assisted SAWIMA and SAWEN to host provincial meetings and attend Annual Conferences 	<ul style="list-style-type: none"> 1 Event per organization (i.e. SAWEN, SAWIMA, FSWIT, FSYC, FSDP, NAWA, etc.) 	<ul style="list-style-type: none"> 1 Event per organization (i.e. SAWEN, SAWIMA, FSWIT, FSYC, FSDP, NAWA, etc.) 	<ul style="list-style-type: none"> 1 Events per organization (i.e. SAWEN, SAWIMA, FSWIT, FSYC, FSDP, NAWA, etc.)

4.4. Reconciliation of budget with plan (Economic Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
1. Administration	-	250	49	1,360	1,037	1,037	3,771	4,444	4,141
2. Integrated Economic Development Services	4,996	4,070	2,958	4,190	4,004	4,004	4,525	5,810	6,062
3. Trade & Industry Development	4,372	6,339	4,567	9,090	8,147	8,147	7,615	8,311	8,682
4. Business Regulation and Governance	7,735	5,079	6,491	6,690	6,690	6,690	10,300	12,041	12,627
5. Economic Planning	6,811	1,845	3,080	4,218	3,946	3,946	5,681	6,250	6,648
Total payments and estimates	23,914	17,583	17,145	25,548	23,824	23,824	31,892	36,856	38,160

5. Departmental receipts:

Table 2.2: Departmental receipts: Department of Tourism, Environmental and Economic Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Tax Receipts	16,204	18,753	24,687	26,930	31,560	31,560	36,923	41,968	48,270
Casino Taxes	8,716	11,243	16,131	18,224	21,136	21,136	26,699	27,535	29,773
Horseracing	5,036	5,090	5,854	5,858	7,434	7,434	7,206	11,139	15,022
Other taxes	2,452	2,420	2,702	2,848	2,990	2,990	3,018	3,294	3,475
Non tax receipts	13,092	16,992	12,854	12,426	19,545	19,545	14,741	16,407	17,607
Sales of goods and other the	12,401	16,930	12,536	12,426	19,545	19,545	14,741	16,407	17,607

Transfers received									
Fines, penalties and forfeits									
Interest, dividends, and rent on land	18	14	29						
Sales of capital assets									
Recoverable revenue received									
Financial transactions in assets and liabilities	673	48	289						
Total departmental receipts	29,296	35,745	37,541	39,356	51,105	51,105	51,664	58,375	65,877

6. Departmental payment

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
1. Administration	41,357	39,627	53,348	58,379	62,484	62,484	66,537	70,988	74,933
2. Inter and Intra Governmental Relations	-	12,718	3,435	7,965	7,276	7,276	9,738	10,475	11,009
3. Environmental Affairs	73,430	61,706	91,942	112,734	111,042	111,042	131,569	144,412	154,377
4. Economic Development	23,914	17,583	17,145	25,548	23,824	23,824	31,892	36,856	38,160
5. Transversal functions	102,355	42,914	60,221	58,131	63,316	63,316	63,100	66,900	70,350
Total payments and estimates	241,056	174,548	226,091	262,757	267,942	267,942	302,836	329,631	348,829

7. 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.

8. Donor funding.

The Department receives no donor funding.

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

9.1 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.

9.2 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.

10. Transfers to Public Entities.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Free State Development Corporation	86,855	30,000	24,500	22,000	22,000	22,000	18,000	19,000	20,000
Free State Gambling and Racing	15,500	9,897	14,252	12,931	12,931	12,931	16,200	17,300	18,120
Free State Tourism Authority	-	3,017	21,469	11,200	11,200	11,200	16,000	17,000	17,890
Free State Investment Agency	-	-	-	7,000	7,000	7,000	7,400	7,800	8,190
Free State Liquor Authority	-	-	-	5,000	5,000	5,000	5,500	5,800	6,150

11. Public, private partnerships, outsourcing etc.

None