

FOREWORD

Our plans for this fiscal year and the MTEF period will be bold undertaking to play an integral part in making 2010 a year of action and the year of working together to speed up effective service delivery to the people of the Free State. These plans are informed by our resolve as the department to make a difference in changing the lives of our people.

Our efforts during this period will be service driven and outcomes oriented so that we can all measure the progress we are making towards our chosen mandate of improving the socio-economic livelihoods of Free State communities through economic and environmental development programmes. These plans will give meaning and expression to some of the priorities of the Medium Term Strategic Framework (MTSF). These are, but not limited to;

- Economic growth and transformation of the economy to create decent work & sustainable livelihoods
- Strengthening the skills and human resource base
- Improve health profile of society
- Comprehensive rural development strategy linked to land and agrarian reform and food security
- Massive programmes to build economic & social infrastructure
- Fight against crime and corruption
- Cohesive and caring communities
- Pursue regional development
- Sustainable resource management
- Build a developmental state, including improving public services.

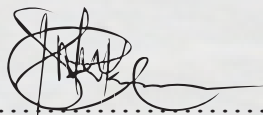
Programmes and activities in this plan seek to reverse the devastating impact the recession had on our economy and most importantly the poor. Every single activity is a piece in a puzzle of the development and reconstruction of the lives of the most vulnerable people in our society.

We pledge through this plan our collective and individual commitment to making the Free State a better place. This we will ensure among others by dedicating both human and capital resources towards;

- Decent employment through inclusive economic growth;
- An efficient, competitive and responsive economic infrastructure network;
- Protecting and enhancing our environmental assets and natural resources;
- An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.

Today, we strongly believe that we are at the dawn of the new era, where we could safely say that the dark cloud of economic meltdown, financial crisis, spiraling food prices and interest rates, recession and unemployment is finally, slowly but surely clearing.

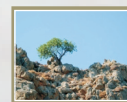
We believe that if we Let us work together so that we could face the past without regrets and be able to handle our present, how difficult, with confidence to ensure that we are able to face the future without fear. This plan should bear testimony to that.



.....
MR. MXOLISI DUKWANA

MEMBER OF EXECUTIVE COUNCIL:

ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

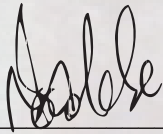


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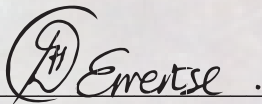
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Economic Development, Tourism and Environmental Affairs under the guidance of HOD.
- Was prepared in line with the current Strategic Plan of the Department of Economic Development, Tourism and Environmental Affairs.
- Accurately reflects the performance targets which the Department of Economic Development, Tourism and Environmental Affairs will endeavour to achieve given the resources made available in the budget for 2010/11.

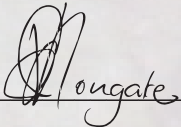
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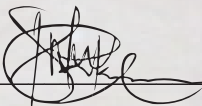
Ms Daphline Ewertse
Chief Financial Officer

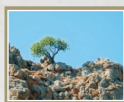
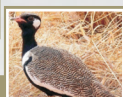
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Dr. Monti Mongake
Accounting Officer

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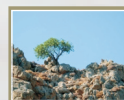
Mr. Mxolisi Dukwana
Executive Authority

Signature: 



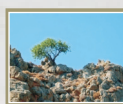
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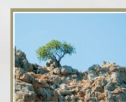


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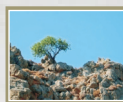
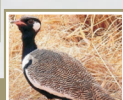


Acronyms

AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
APP	Annual Performance Plan
AQMP	Air Quality Management Plan
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
CA	Comparative Advantage
DCC	Departmental Consultative Committee
DETEA	Department of Economic Development, Tourism and Environmental Affairs
DM	District Municipality
DMP	Demand Management Plan
EC	Eastern Cape
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EHWP	Employee Health and Wellness Programme
EMC	Environmental Management Committee
EPWP	Expanded Public Works Programme
ETEYA	Emerging Tourism Entrepreneur of the Year Awards
FDC	Free State Development Corporation
FIPA	Free State Investment Promotion Agency
FS	Free State
FSGDS	Free State Growth and Development Strategy
FSWIT	Free State Women in Tourism
GDP	Gross Domestic Product
GDPR	Gross Domestic Product by Region
GIS	Geographic Information System
GP	Gauteng Province
HIV	Human Immune Deficiency Virus
HOD	Head of Department
HR	Human Resource
ICT	Information Communication Technology



IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IR	Intergovernmental Relations
IT	Information Technology
IWMP	Integrated Waste management Plan
KM	Knowledge Management
KZN	KwaZulu-Natal
LED	Local Economic Development
LQ	Location Quotient
MEC	Member of the Executive Council
MISS	Minimum Information Security Standards
MTSF	Medium-Term Strategic Framework
MTEF	Medium-Term Expenditure Framework
NC	Northern Cape
NEM	National Environmental Management
NSSD	National Strategy on Sustainable Development
PAs	Protected Areas
PCF	Provincial Co-operative Forum
PEC	Permit Evaluation Committee
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PSBAC	Provincial Small Business Advisory
RIDS	Regional Industrial Development Strategy
SA	South Africa
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
The DTI	Department of Trade and Industry
WIS	Waste Information System
IEMFFS	Integrated Environmental Management Framework of Free State
WC	Western Cape



PART A: Strategic Overview

1. UPDATED SITUATIONAL ANALYSIS

The purpose of this section is to highlight any changes with regard to performance delivery and institutional environment based on the information gathered during the annual performance-planning process.

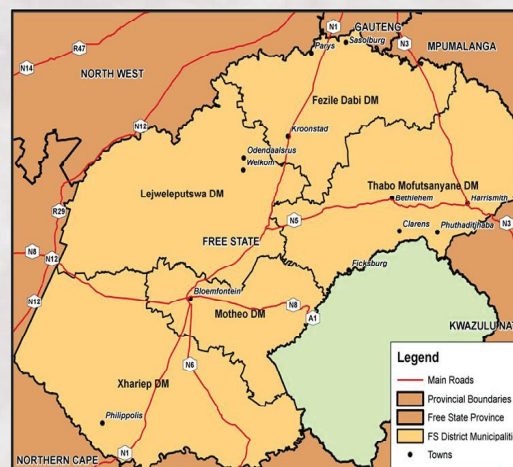
1.1. Performance Delivery Environment

This APP was developed in parallel with the Strategic Plan which implies that all current information relating to the performance delivery environment has been presented in the latter document. The following main findings are summarised here.

1.1.1. The Area of Analysis

The Free State is landlocked in central South Africa, surrounded by the North West, Gauteng, Mpumalanga, Kwazulu-Natal, Eastern Cape and the Northern Cape Provinces. The Free State covers a geographical area of approximately 130 000km², which accounts for about 10.6% of South Africa's total surface area. National highways that integrate the Free State with the rest of South Africa are the following:

1. The N1 connects the Free State with the Western Cape and Gauteng.
2. The N3 connects the Free State with Gauteng Province and KwaZulu-Natal.
3. The N5 connects the Free State with KwaZulu-Natal.
4. The N6 connects the Free State with the Eastern Cape.
5. The N8 connects the Free State with the Northern Cape.



Source: Municipal Demarcation Board, 2010

1.1.2. The Population of the Free State

The Free State had a population of approximately 2.8 million people that accounted for some 5.6% of the national population during 2007. The population density of the Free State during 2007 was approximately 22 people per km², which was lower than the National average of 44 people per km². During 2007 there were approximately 800 000 households in the Free State. The Free State population grew by 0.4% between 2006 and 2007, which was lower than the national average of 1.0% over the same period.

1.1.3. The Economy of the Free State

The Free State economy contributed about R106.7 million (or 5.2%) to the South African total. The economy of the Province has consistently performed below the national average in most years between 1995 and 2007, with negative growth rates in 1997 and 2000. Since 2003, however, the Gross Domestic Product (GDP) growth rate of the Province has remained above 3% per annum.

The most significant GDP contributing sectors to the Free State economy in 2008 includes Community/government Services, Financial Services, Mining, Manufacturing and Trade. (See Figure 1&2)

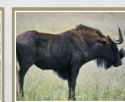
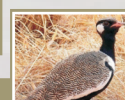
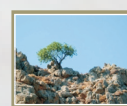
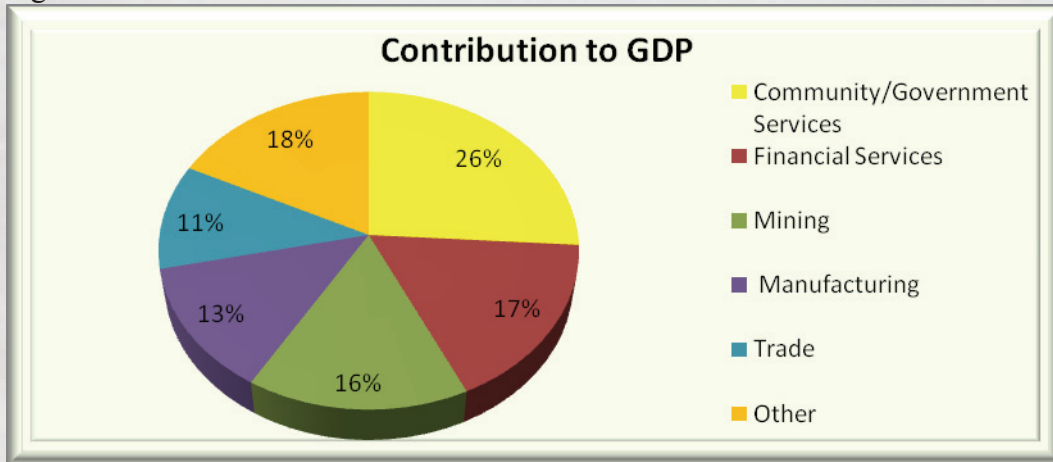


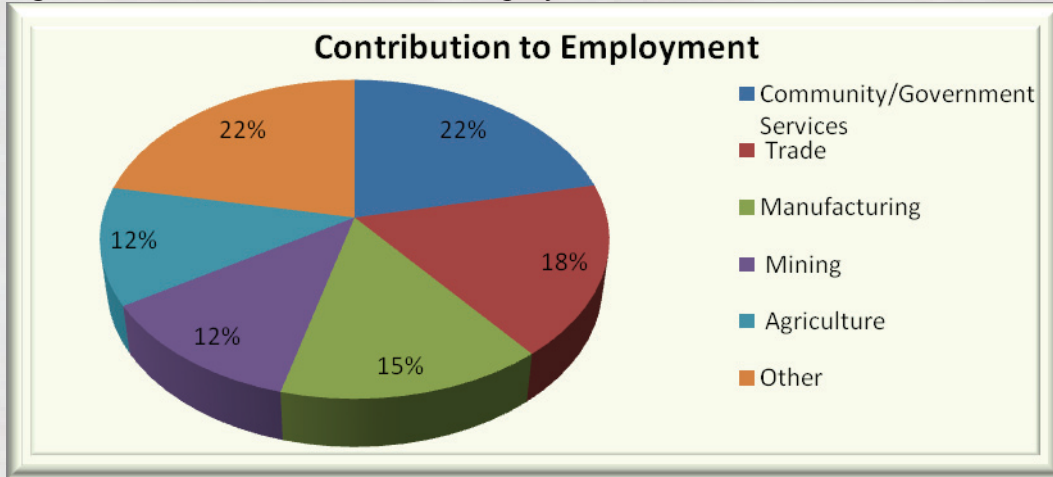
Figure 1: Contribution of various sectors to the GDP



Data source: Quantec Research, 2010

The following five sectors are the most contributors to employment in the Free State:

Figure 2: Contribution of sectors to employment



Data source: Quantec Research, 2010

1.2. Organisational Environment

There have been no significant changes to the organisational structure of the Department since the compilation of the Strategic Plan. The programme structure of the Department is constituted by three main programmes namely:

- Administration
- Environment Affairs and Conservation
- Economic Development

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the Department of Economic Development, Tourism and Environmental Affairs legislative and other mandates. The strategic plan of the department provides detailed list of legislative and other mandates.



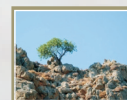
In the state of the Nation and State of the Province address it was mentioned that Government will be moving towards the outcome based planning and department has developed, a draft outcome based plan that will inform some of the activities. See annexure page 50

3. OVERVIEW OF 2010 BUDGET AND MTEF ESTIMATES

3.1. Expenditure Estimates

Table 1 Department of Economic Development, Tourism and Environmental Affairs

Programme	Audited Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R Thousand							
1 Administration	117 962	141 300	126 685		202 288	202 900	215 255
2 Environmental Management	90 505	108 700	139 418	16 444	135 728	146 491	155 399
3 Economic Development	18 229	18 026	20 151	35 399	32 746	32 943	32 943
Subtotal	226,696	268,026	286,254	336,332	2010/11	2011/12	2012/13
Direct Charges Against the National Revenue Fund	0	-	-	-			-
	0	-	-	-			-
Current payments	137 214	170 012	168 510	207 726	221 453	228 428	237,089
Compensation of employees	86 393	94 544	108 638	119 820	151 807	156 676	161 515
Goods and services	50 215	76 025	59 644	87 906	69 646	71 752	75 574
Interest and rent on land							
Financial transactions in assets and liabilities	606	1 443	228				
Unauthorised expenditure							
Transfers and subsidies	60 404	52 744	50 284	84 630	95 899	96 547	102 614
Provinces and municipalities	65						
Departmental agencies and accounts	35 725	30 522	40 197	49 087	71 280	60 289	63 369
Universities and technikons							
Public corporations and private enterprises	24 500	22 000	10 000	34 700	24 490	35 658	39 245
Foreign governments and international organisations							
Non-profit institutions							
Households	114	222	87	843	129	600	
Payments for capital assets	29 078	43 270	67 400	43 976	53 410	57 359	63,894



Buildings and fixed structures	25 145	38 174	60 984	36 508	45 586	50 030	52 847
Machinery and equipment	3 933	5 096	6 476	7 422	7 824	7 329	11 047
Cultivated assets							
Software and other intangible assets				46			
Land and subsoil assets							
Heritage assets							
Specialised military assets							
Total economic classification	226 696	268 026	286 254	336 332	370 762	382 334	403 597

3.2. Relating Expenditure Estimates

This budget and MTEF allocation will contribute to achievement of the department strategic goal in the following ways:

1. Every strategic goals of the department is linked to the strategic objective and indicators.
2. During the planning process the managers are expected to cost all the strategic objectives.
3. The department also develop annual demand plan that indicates all goods and services that will be required to ensure proper implementation of the plan.
4. They estimates and projections are therefore informed by this process.

PART B: Programmes and Sub-programme Plans

4. STRATEGIC OBJECTIVES AND TARGETS

The aim of this section is to set performance targets for the 2010/11 budget year and over the MTEF for each strategic objective identified in Part 2 of the Strategic Plan. Each Programme will now be presented in terms of its:

1. Strategic objective annual targets for 2010
2. Performance indicators and annual targets for 2010
3. Quarterly targets for 2010

4.1. Programme 1: Administration

The aim of Programme 1 is to provide leadership and strategic management in accordance with the legislation, regulations and policies as well as providing appropriate support service to other programmes.



4.1.1 Sub programme 1: Office of MEC

4.1.1.1 Strategic objective annual targets for 2010

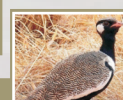
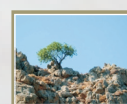
Strategic Objectives A		Audited/Actual performance E			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	Support to the MEC	Not Applicable	Not Applicable	Not Applicable	Minutes of Portfolio Cluster and stakeholder meetings	Minutes of Portfolio Cluster and stakeholder meetings	Minutes of Portfolio Cluster and stakeholder meetings	Minutes of Portfolio Cluster and stakeholder meetings
2.	Special Programmes	Not Applicable	11 Campaigns commemorated	8 Events celebrated and commemorated.	9 Campaigns	9 Campaigns	9 Campaigns	9 Campaigns
		Not Applicable	Not Applicable	1 Consultation meeting per Chief Directorate held.	1 Consultation meeting per Chief Directorate	1 Assessment conducted per Chief Directorate	1 Assessment conducted per Chief Directorate	1 Assessment conducted per Chief Directorate

4.1.1.2 Programme performance indicators and annual targets for 2010

Programme Indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1.	Minutes of relevant meetings available	Not Applicable	Not Applicable	Not Applicable	Minutes of Portfolio Cluster and stakeholder meetings	Minutes of Portfolio Cluster and stakeholder meetings	Minutes of Portfolio Cluster and stakeholder meetings	Minutes of Portfolio Cluster and stakeholder meetings
1.2.	Interactions with various structures facilitated	Not Applicable	Not Applicable	Not Applicable	Interaction with <ul style="list-style-type: none"> Provincial Legislature, Parliament Political structures Departmental EXCO 	Interaction with <ul style="list-style-type: none"> Provincial Legislature, Parliament Political structures Departmental EXCO 	Interaction with <ul style="list-style-type: none"> Provincial Legislature, Parliament Political structures Departmental EXCO 	Interaction with <ul style="list-style-type: none"> Provincial Legislature, Parliament Political structures Departmental EXCO
1.3.	Presentation of Departmental legislation and policies to Provincial Legislation, Portfolio committee and EXCO coordinated	Not Applicable	Not Applicable	Not Applicable	As per request	As per request	As per request	As per request
1.1.	Number of awareness workshops on Gender and vulnerable groups conducted	Not Applicable	Not Applicable	9 Resorts and Reserves visited	10 Workshops on Gender and Disability Policies and EEP ¹	12 Workshops on Gender and Disability Policies and EEP ²	2 Induction workshops on relevant policies and plans	2 Induction workshops on relevant policies and plans
1.2.	Number of training sessions conducted	Not Applicable	Not Applicable	Not Applicable	2 Training sessions	4 Training sessions	4 Training sessions	4 Training sessions
1.3.	Number of campaigns celebrated and commemorated i.t.o ³ National calendar of events	Not Applicable	8 Campaigns celebrated and commemorated	12 Events celebrated and commemorated	9 Campaigns	9 Campaigns	9 Campaigns	9 Campaigns
1.4.	Number of M&E progress reports compiled and submitted	Not Applicable	Not Applicable	Not Applicable	4 Reports	4 Reports	4 Reports	4 Reports
1.5.	Number targeted and vulnerable groups mobilized	Not Applicable	Not Applicable	Not Applicable	3 Groups	3 Groups	3 Groups	3 Groups

4.1.1.3 Quarterly targets for 2010

Performance Indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Minutes of relevant meetings available	Quarterly	Minutes of Portfolio Cluster and stakeholder meetings	Not Applicable	Minutes of Portfolio Cluster and stakeholder meetings	Minutes of Portfolio Cluster and stakeholder meetings	Minutes of Portfolio Cluster and stakeholder meetings

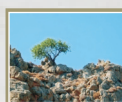
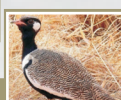


Performance Indicators	Reporting period	Annual target 2010/11	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.2 Interactions with various structures facilitated	Quarterly	Interaction with • Provincial Legislature, • Parliament • Political structures • Departmental EXCO	Not Applicable	Interaction with • Provincial Legislature, • Parliament • Political structures • Departmental EXCO	Interaction with • Provincial Legislature, • Parliament • Political structures • Departmental EXCO	Interaction with • Provincial Legislature, • Parliament • Political structures • Departmental EXCO
1.3 Presentation of Departmental legislation and policies to Provincial Legislation, Portfolio committee and EXCO coordinated	Quarterly	As per request	Not Applicable	As per request	As per request	As per request
1.4 Number of awareness workshops on Gender and vulnerable groups conducted	Quarterly	12 Workshops	2 Workshops	3 Workshops	3 Workshops	4 Workshops
1.5 Number of training sessions conducted	Quarterly	4 Training sessions	1 Training session	1 Training session	1 Training session	1 Training session
1.6 Number of campaigns celebrated and commemorated i.t.o ¹ National calendar of events	Quarterly	9 Campaigns	1 Campaign	4 Campaigns	3 Campaigns	1 Campaign
1.7 Number of M&E progress reports compiled and submitted	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.8 Number of targeted and vulnerable groups mobilized	Quarterly	3 Groups	Data collection	1 group	1 group	1 group

4.1.2 Sub-programme 2: Senior Management

4.1.2.1 Strategic objective annual targets for 2010

Strategic Objectives	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1. Strategic leadership in the Department	Not Applicable	Unqualified audit report obtained	Unqualified audit report obtained	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report
2. An effective and efficient Internal Audit Function	1 Annual Audit committee report	1 Annual Audit committee report	1 Annual Audit committee report	1 Draft report	1 Draft report	1 Draft report	1 Draft report
	2 Internal/external quality assurance reports developed	2 Internal/external quality assurance reports developed	16 Reports	14 Reports	14 Reports	14 Reports	14 Reports
	3 Audit reports produced	4 Audit reports produced	2 Forensic; 1 IT Policy and 2 Risk assessment reports developed	14 Audit reports	14 Audit reports	14 Audit reports	14 Audit reports
	Assisted with the drafting of the Annual Audit Committee report	Assisted with the drafting of the Annual Audit Committee report	Assisted with the drafting of the Annual Audit Committee report	Assist with the drafting of the Annual Audit Committee report	Assist with the drafting of the Annual Audit Committee report	Assist with the drafting of the Annual Audit Committee report	Assist with the drafting of the Annual Audit Committee report
	Not Applicable	1 Internal quality assurance report produced	2 Internal quality assurance reports produced	14 Internal quality assurance reports	14 Internal quality assurance reports	14 Internal quality assurance reports	14 Internal quality assurance reports



Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
3.	Legal Function	3 High Court Applications were dealt with	16 High Court Applications were dealt with	16 High Court Applications were dealt with	100% of Court Applications	100% of Court Applications	100% of Court Applications	100% of Court Applications
		6 Summonses were dealt with	2 Summonses were dealt with	2 Summonses were dealt with	100% of received summonses	100% of received summonses	100% of received summonses	100% of received summonses
		Not Applicable	Not Applicable	9 Contracts and 14 agreements were drafted	100% of received request	100% of received request	100% of received request	100% of received request
		Not Applicable	Not Applicable	43 Legal opinions.	100% of received request	100% of received request	100% of received request	100% of received request
		Not Applicable	Not Applicable	14 Agreements developed.	100% of received request	100% of received request	100% of received request	100% of received request
4.	Security Services	Tender awarded for 24 months	Provision of guarding, patrolling, access/egress control	24 Hour guarding and patrolling of the Departmental premises	24 Hour guarding and patrolling of the Departmental premises	24 Hour guarding and patrolling of the Departmental premises	24 Hour guarding and patrolling of the Departmental premises	24 Hour guarding and patrolling of the Departmental premises
		All special events	All special events	Security provided to 8 special events	All special events	All special events	All special events	All special events
		Not Applicable	Not Applicable	Screening of companies and individuals who provided services for	100% of requests coordinated	All requests coordinated	All requests coordinated	All requests coordinated

4.1.2.2 Programme performance indicators and annual targets for 2010-13

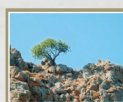
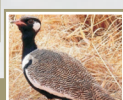
Programme Performance Indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Percentage of received audit queries followed up	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
1.2	Percentage of incoming and outgoing documents recorded	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%	100%
1.3	Percentage of incoming queries/ requests responded to within 10 days.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
1.4	Number of programmes/ projects successfully implemented in cooperation with other government departments/municipalities	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8	10	13
1.5	Number of projects and programmes of other government departments/ municipalities supported.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	5	7
1.6	Number of Internal audit reports developed	4 Reports	4 Reports	8 Reports	14 Reports	14 Reports	14 Reports	14 Reports
1.7	Number of advisory services provided to components	Not Applicable	Not Applicable	3 Services	3 Services	3 Services	3 Services	3 Services
1.8	Number of follow-up reports on implementation of assurance and consultative recommendations	2 Follow up and 2 consultative reports issued	2 Follow up and 5 consultative reports issued	1 Report per section	4 Reports	4 Reports	4 Reports	4 Reports
1.9	Assist with drafting of Annual Audit Committee Report	Not Applicable	1 Draft report	1 Draft report	1 Draft report	1 Draft report	1 Draft report	1 Draft report



Programme Indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.10	Number of reports on Internal / External Quality assurance review	2 Reports reviewed	2 Reports received 1 Report issued	2 Reports issued	14 Reports	14 Reports	14 Reports	14 Reports
1.11	Annual review of Audit charters, 3 years rolling plan and audit manual reviewed	Not Applicable	Not Applicable	1 Review	1 Review	1 Review	1 Review	1 Review
1.12	Percentage of received High Court applications dealt with	Not Applicable	Not Applicable	Not Applicable	100% Court Applications	100% Court Applications	100% Court Applications	100% Court Applications
1.13	Percentage of received Summonses dealt with	Not Applicable	Not Applicable	Not Applicable	100% of received summonses	100% of received summonses	100% of received summonses	100% of received summonses
1.14	Percentage of requested contracts drafted	Not Applicable	Not Applicable	Not Applicable	100% of received request	100% of received request	100% of received request	100% of received request
1.15	Percentage of requested Legal options provided.	Not Applicable	Not Applicable	Not Applicable	100% of received request	100% of received request	100% of received request	100% of received request
1.16	Performance of Security service provider monitoring	Not Applicable	Not Applicable	Not Applicable	12 Reports developed	12 Reports developed	12 Reports developed	12 Reports developed
1.17	Number of security compliance reports developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 Reports	4 Reports	4 Reports
1.18	Security provided for Special Events	Not Applicable	Not Applicable	8 Special events provided with security	All special events	All special events	All special events	All special events
1.19	Screening of service providers coordinated	Not Applicable	One company screened	Screening of companies and individuals participating in Asia Expo	All requests coordinated	All requests coordinated	All requests coordinated	All requests coordinated
1.20	Personnel vetted	Not	Not	All officials	All officials	All officials	All officials	All officials

4.1.2.3 Quarterly targets for 2010

Performance Indicators	Reporting period	Annual target 2010/11	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.1	Percentage of received audit queries followed up	Quarterly	100%	100%	100%	100%	100%
1.2	Percentage of incoming and outgoing documents recorded	Quarterly	100%	100%	100%	100%	100%
1.3	Percentage of incoming queries/ requests responded to within 10 days.	Quarterly	100%	100%	100%	100%	100%
1.4	Number of programmes/ projects successfully implemented in cooperation with other government departments/municipalities	Quarterly	8	1	3	2	2
1.5	Number of projects and programmes of other government departments/ municipalities supported.	Quarterly	3	-	1	1	1
1.6	Number of Internal audit reports developed	Quarterly	14 Reports	3 Audit reports	3 Audit reports	4 Audit reports	4 Audit reports
1.7	Number of advisory services provided	Quarterly	3 Services	1 Service	1 Service	1 Service	-
1.8	Number of follow-up reports on implementation of assurance and consultative recommendations	Quarterly	4 Reports	-	-	-	4 Follow – up audit reports
1.9	Assist with drafting of Annual Audit Committee Report	Annually	1 Draft report	-	Draft Annual Audit Committee report	-	-

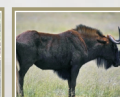
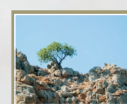


Performance Indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.10	Number of reports on Internal / External Quality assurance review	Quarterly	14 Reports	3 Reports	3 Reports	4 Reports	4 Reports
1.11	Annual review of Audit charters, 3 years rolling plan and audit manual reviewed	Annually	1 Review	-	-	-	1 Review
1.12	Percentage of received High Court applications were dealt with	Quarterly	100% Court Applications	100% Court Applications	100% Court Applications	100% Court Applications	100% Court Applications
1.13	Percentage of received Summonses dealt with	Quarterly	100% of received summonses	100% of received summonses	100% of received summonses	100% of received summonses	100% of received summonses
1.14	Number of requested contracts drafted	Quarterly	100% of received requests	100% of received requests	100% of received requests	100% of received requests	100% of received requests
1.15	Percentage of requested Legal options provided.	Quarterly	100% of received request	100% of received request	100% of received request	100% of received request	100% of received request
1.16	Performance of Security service provider monitoring	Quarterly	12 Reports developed	3 Reports	3 Reports	3 Reports	3 Reports
1.17	Number of security compliance reports developed	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.18	Security provided for Special Events	Quarterly	All special events	All special events	All special events	All special events	All special events
1.19	Screening of service providers coordinated	Quarterly	All requests coordinated	All requests coordinated	All requests coordinated	All requests coordinated	All requests coordinated
1.20	Personnel vetted	Quarterly	All officials entrusted with sensitive information	All officials entrusted with sensitive information	All officials entrusted with sensitive information	All officials entrusted with sensitive information	All officials entrusted with sensitive information

4.1.3 Sub-programme 3: Strategic Financial Management

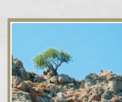
4.1.3.1 Strategic objective annual targets for 2010-13

Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	Effective and efficient financial management	1 Budget Statement submitted	1 Budget Statement submitted	1 Budget Statement submitted	1 Budget Statement submitted	1 Budget Statement submitted	1 Budget Statement submitted	1 Budget Statement submitted
		1 Annual Financial statement and report	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement
		60 Monthly reports submitted	60 Monthly reports submitted developed	60 Monthly reports submitted developed	60 Monthly reports submitted developed	60 Monthly reports submitted developed	60 Monthly reports submitted developed	60 Monthly reports submitted developed
		Quarterly performance reporting achieved	Quarterly performance reporting achieved	Quarterly performance reporting achieved	8 Reports	8 Reports	8 Reports	8 Reports
		Not Applicable	Not Applicable	Not Applicable	8 Inspection reports on revenue management	6 Inspection reports on revenue management	6 Inspection reports on revenue management	6 Inspection reports on revenue management
		Not Applicable	4 Reports	4 Asset management reports	4 Asset management reports	4 Asset management reports	4 Asset management reports	4 Asset management reports
		Not Applicable	Not Applicable	Annually developed demand management plan	Demand management plan	Demand management plan	Demand management plan	Demand management plan



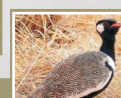
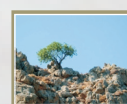
4.1.3.2 Programme performance indicators and annual targets for 2010-13

Programme Indicators	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Budget statement submitted to Treasury on time	Statement was submitted	Statement was submitted	1 Budget statement	1 Budget statement	1 Budget statement	1 Budget statement	1 Budget statement
1.2	Number of In-Year monitoring reports submitted to Treasury	Four updated quarterly reports	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports
1.3	Risk Assessment report revised annually	Not Applicable	Risk Assessment conducted	1 Revised report	1 Revised report	1 Revised report	1 Revised report	1 Revised report
1.4	Number of Plans submitted to Treasury	APP submitted	APP submitted and tabled within timeframes	1 Annual Performance Plan	2 Plans (Strategic and APP)	1 APP	1 APP	1 APP
1.5	Departmental Operational plan consolidated	Operational plan was consolidated	Operational plan was consolidated	1 Operational plan	1 Operational plan	1 Operational plan	1 Operational plan	1 Operational plan
1.6	Number of performance reports submitted to Treasury	4 Reports submitted	4 Reports submitted	4 Reports submitted	4 Reports	4 Reports	4 Reports	4 Reports
1.7	An annual report submitted for tabling	Annual report submitted	Annual report submitted	Annual report submitted	Annual report	Annual report	Annual report	Annual report
1.8	Performance analysis reports developed	Not Applicable	Not Applicable	Not Applicable	5 Reports	5 Reports	5 Reports	5 Reports
1.9	Service Delivery Charter developed	Not Applicable	Not Applicable	Not Applicable	Develop Charter	Review Charter	Review Charter	Develop Charter
1.10	Service Delivery Improvement (SDI) plan developed	Not Applicable	Not Applicable	Not Applicable	1 SDI plan	1 SDI plan	1 SDI plan	1 SDI plan
1.11	Annual Financial statement compiled according to prescripts	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement	Annual Financial statement	Annual Financial statement	Annual Financial statement	Annual Financial statement
1.12	Number of monthly financial reports developed (Unauthorized, Irregular, Fruitless and Wasteful expenditure, payroll, PMG and safe keeping of financial)	48 Reports	48 Reports	48 Reports	48 Reports	48 Reports	48 Reports	48 Reports
1.13	Number of Certificates of Compliance compiled within 10 days of accounting month closure	12 Certificates	12 Certificates	12 Certificates	12 Certificates	12 Certificates	12 Certificates	12 Certificates
1.14	Number of inspection Reports of Resorts and Reserves on revenue management	Not Applicable	Not Applicable	Not Applicable	8 Inspection reports	6 Inspection reports	6 Inspection reports	6 Inspection reports
1.15	Percentage of debt recovered	Not Applicable	Not Applicable	Recover 35% of Debt	Recover 35% of Debt	Recover 45% of Debt	Recover 50% of Debt	Recover 55% of Debt
1.16	Percentage of payments made to creditors within 30 days from receipt of an invoice	Not Applicable	Not Applicable	Partially achieved	80%	85%	90%	95%
1.17	Number of asset related status reports	16 Reports	16 Reports	16 Reports	16 Reports	16 Reports	16 Reports	16 Reports
1.18	Percentage of orders place within prescribed days	Not applicable	Not applicable	Not applicable	100% of orders place within 7 days	100% of orders place within 5 days	100% of orders place within 4 days	100% of orders place within 3 days
1.19	Approved Demand Management plan (DMP) compiled	1 Approved DMP compiled	1 Approved DMP compiled	Approved DMP	Approved DMP	Approved DMP	Approved DMP	Approved DMP
1.20	Percentage of procurement made from SMME's, women, youth and people with disabilities.	Not Applicable	Not Applicable	70%	70%	70%	70%	70%



4.1.3.3 Quarterly targets for 2010

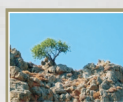
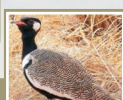
Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Budget statement submitted to Treasury on time	Annually	1 Budget statement	-	1 st Draft	2 nd Draft	1 Budget statement
1.2	Number of In-Year monitoring reports submitted to Treasury	Monthly	12 Reports	3 Reports	3 Reports	3 Reports	3 Reports
1.3	Risk Assessment report revised annually	Annually	1 Revised report	-	Budget captured on BAS	1 Revised report	Budget captured on BAS
1.4	Number of Plans submitted to Treasury	Annually	1 APP	-	1 st Draft	2 nd Draft	1 Budget statement
1.5	Departmental Operational plan consolidated	Annually	1 Operational plan	-	-	-	1 Operational plan
1.6	Number of performance reports submitted to Treasury	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.7	An annual report submitted for tabling	Annually	1 Annual report	1 Annual report	-	-	-
1.8	Quarterly performance analysis reports developed		5 Reports	1 Report	2 Reports	1 Report	1 Report
1.9	Service Delivery Charter developed	Annually	Review Charter	-	-	Review Charter	-
1.10	Service Delivery Improvement (SDI) plan developed	Annually	1 SDI plan	-	-	1 SDI plan	-
1.11	Annual Financial statement compiled according to prescripts	Annually	1 Annual Financial statement	1 Annual Financial statement	-	-	-
1.12	Number of monthly financial reports developed (Unauthorized, Irregular, Fruitless and Wasteful expenditure, payroll, PMG and safe keeping of financial)	Quarterly	48 Reports	12 Reports	12 Reports	12 Reports	12 Reports
1.13	Number of Certificates of Compliance compiled within 10 days of accounting month closure	Monthly	12 Certificates	3 Reports	3 Reports	3 Reports	3 Reports
1.14	Number of inspection reports of Resorts and Reserves on revenue management	Quarterly	6 Inspection reports	1 Inspection report	1 Inspection report	2 Inspection reports	2 Inspection reports
1.15	Percentage of debt recovered	Quarterly	Recover 45% of Debt	Recover 45% of Debt	Recover 45% of Debt	Recover 45% of Debt	Recover 45% of Debt
1.16	Percentage of payments made to creditors within 30 days from receipt of an invoice	Quarterly	85%	85%	85%	85%	85%
1.17	Number of asset related status reports	Monthly	12 Reports	3 Reports	3 Reports	3 Reports	3 Reports
1.18	Percentage of orders place within prescribed days of request	Quarterly	100% of orders place within 5 days	100%	100%	100%	100%
1.19	Approved DMP compiled	Annually	1 Approved DMP	-	-	-	1 approved DMP
1.20	Percentage of procurement made from SMME's, women, youth and people with disabilities.	Quarterly	70%	70%	70%	70%	70%



4.1.4 Sub-programme 4: Corporate Services

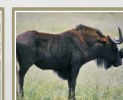
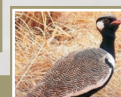
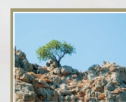
4.1.4.1 Strategic objective annual targets for 2010-13

Strategic Objectives	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1. Organisational efficiency	Not Applicable	Not Applicable	Determined contents, weight of 49 posts.	62 Posts evaluated	83 Posts evaluated	All requests	All requests
	First draft developed	Final draft developed	Revised organisational structure.	Organisational structure implemented	Organisational structure implemented	Organisational structure implemented	Organisational structure implemented
	Not Applicable	Not Applicable	7 Training programmes conducted.	7 Training programmes conducted.	6 Training programmes conducted.	As required	As required
	16 Unemployed learners recruited and placed in the Department	None	72 Unemployed learners recruited and placed in the Department.	20 Unemployed learners	20 Unemployed learners	20 Unemployed learners	20 Unemployed learners
	First draft of the organisational structure developed	Approved macro and micro structure available	Macro and Micro structure revised.	Revise when necessary	Revise when necessary	Revise when necessary	Revise when necessary
2. A well developed and competent workforce	13 Full time bursaries awarded	5 Full time bursaries awarded	14 Full time bursaries awarded	16 Full time bursaries awarded	10 Full time bursaries awarded	10 Full time bursaries awarded	10 Full time bursaries awarded
	Not Applicable	Individual counselling conducted by Careways	Facilitated individual counselling	All infected and affected employees	All infected and affected employees	All infected and affected employees	All infected and affected employees
	45 Bursaries awarded	43 Bursaries awarded	43 Bursaries awarded	41 Bursaries	35 Bursaries	40 Bursaries	40 Bursaries
	1 Induction held	2 Inductions held	2 Inductions held	2 Inductions	2 Inductions	2 Inductions	2 Inductions
3. Human Resource Management	Leave audit conducted	Leave audit conducted	Leave audit conducted	Leave audit conducted	Leave audit conducted	Leave audit conducted	Leave audit conducted
	Not Applicable	Representation: Blacks 86.3%, Females 29.7% and Disabilities 0.6%	Representation: Blacks 85%, Females 32.4% and Disabilities 0.84%	Representation: Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2 % of advertised posts	Representation: Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2 % of advertised posts	Representation: Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2 % of advertised posts	Representation: Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2 % of advertised posts
	Not Applicable	Not Applicable	4 Quarterly reports on attrition compiled	4 Quarterly reports on attrition compiled	4 Quarterly reports on attrition compiled	4 Quarterly reports on attrition compiled	4 Quarterly reports on attrition compiled
	Not Applicable	Not Applicable	Human Resource (HR) Plan developed and approved	HR Plan available	Revised HR Plan available	Revised HR Plan available	Revised HR Plan available
4. Labour Relations	No Information sessions held	4 Information sessions held	1 Information session held	4 Information sessions	4 Information sessions	4 Information sessions	4 Information sessions
	79% of grievances resolved	All grievances resolved	56 Employee grievances lodged, 47 resolved.	All grievances	All grievances	All grievances	All grievances



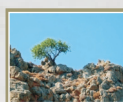
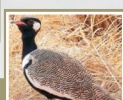


Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
5.	Corporate Image	No movement (awaiting provincial directives)	All stationary and promotional material in line with corporate identity requirements	Complete branding of all assets including buildings and vehicles	All (100%) new buildings branded	Review brand and rebrand	Assess brand effectiveness and review it	Assess brand effectiveness and review it
		Framework for speeches not in place	Framework for speeches developed	48 MEC and HOD speeches are coherent and consistent with policy	48 MEC and HOD speeches	48 MEC and HOD speeches	48 MEC and HOD speeches	48 MEC and HOD speeches
6.	Internal and external communication	Not Applicable	Not Applicable	2 MEC/HOD road-shows with staff facilitated	4 MEC/HOD road-shows	2 MEC/HOD road-shows	2 MEC/HOD road-shows	2 MEC/HOD road-shows
		Maintained excellent relations with the media	Maintained excellent relations with the media	Maintained excellent relations with the media	Maintain excellent relations with the media	Maintain excellent relations with the media	Maintain excellent relations with the media	Maintain excellent relations with the media
7.	To create an efficient Information Communication Technology (ICT) environment within the Department	Website updated.	Website updated.	Website updated on a daily basis.	Website updated on a daily basis.	Website updated on a daily basis.	Website updated on a daily basis.	Website updated on a daily basis.
		Not Applicable	Proposals received	IT security policy and standards developed and implemented	4 Reports on the utilisation of IT resources	4 Reports on the utilisation of IT resources	4 Reports on the utilisation of IT resources	4 Reports on the utilisation of IT resources

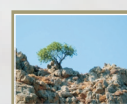


4.1.4.2 Programme performance indicators and annual targets for 2010 - 13

Programme Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of Training Programmes conducted	Not Applicable	Not Applicable	7 Training programmes conducted	7 Training programmes	6 Training programmes	6 Training programmes	6 Training programmes
1.2	Number of interns recruited	36 Interns recruited	46 Interns recruited	44 Interns	57 Interns	57 Interns	57 Interns	57 Interns
1.3	Number of induction sessions held	Not Applicable	Not Achieved	2 Inductions sessions held	2 Induction sessions	2 Induction sessions	2 Induction sessions	2 Induction sessions
1.4	Number of evaluated posts	Not Applicable	Not Applicable	49 Posts evaluated	62 Posts evaluated	83 Posts evaluated	As per requests	As per requests
1.5	Retention strategy available	Retention strategy not yet developed	Retention strategy not yet finalised	8 workshops held	Retention strategy approved	Strategy implemented	Strategy implemented	Strategy implemented
1.6	Number of reports on determination of attrition rate	Not Applicable	Not Applicable	4 Reports submitted	4 Reports	4 Reports	4 Reports	4 Reports
1.7	Annual excellence awards function held	Not Applicable	Not Applicable	Annual excellence awards	Annual excellence awards	Annual excellence awards	Annual excellence awards	Annual excellence awards
1.8	ABET literacy programmes sites maintained	Not Applicable	Not Applicable	Not Applicable	2 Sites	2 Sites	2 Sites	2 Sites
1.9	Employee Satisfaction Survey developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Employee survey	-	-
1.10	Competency assessments undertaken for Senior Management Service (SMS) Members	Not Applicable	Not Applicable	4 SMS members assessed	3 SMS Members assessed	All newly appointed SMS assessed	All newly appointed SMS assessed	All newly appointed SMS assessed
1.11	Management Plan on PMDS implementation developed	Not Applicable	Management plan developed	1 Management Plan	1 Management Plan	1 Management Plan	1 Management Plan	1 Management Plan
1.12	Number of inspections on adherence to PDMS Management Plan	Not Applicable	Not Applicable	Not Applicable	4 Inspection per Chief Directorate	4 Inspection per Chief Directorate	4 Inspection per Chief Directorate	4 Inspection per Chief Directorate
1.13	Number of monitoring and evaluation reports on submitted documents is done	Not Applicable	Not Applicable	Not Applicable	4 M&E reports	4 M&E reports	4 M&E reports	4 M&E reports
1.14	Training on PMDS conducted	Not Applicable	Not Applicable	8 Training sessions	10 Training sessions	10 Training sessions	10 Training sessions	10 Training sessions
1.15	Percentages of designated groups recruited in the Department	Not Applicable	Not Applicable	Blacks = 85% Females= 32,4% Disability= 0,84%	Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2 % of advertised posts	Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2 % of advertised posts	Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2 % of advertised posts	Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2 % of advertised posts
1.16	Number of vacant and funded posts filled	Not available	116 posts advertised and 25 posts filled	62 Posts advertised and 7 posts filled	135 Posts	44 Posts	40 Posts	323 Posts
1.17.	Number of HR Policies developed	Not Applicable	Not Applicable	Not Applicable	3 Policies developed	1 Policy	1 Policy	Policies revised when necessary
1.18.	Regularity leave audit conducted	Not Applicable	Not Applicable	589 Files	All files audited	All files audited	All files audited	All files audited
1.19	Compliance leave inspection conducted	Not Applicable	Not Applicable	Not Applicable	32 Inspections conducted	8 Inspections conducted	8 Inspections conducted	8 Inspections conducted



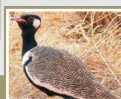
Programme Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.20	Number of days taken to finalise temporary incapacity leave applications	Not Applicable	Not Applicable	Not Applicable	60 Days	60 Days	60 Days	60 Days
1.21	Qualifications of short listed candidates verified	Not Applicable	Not Applicable	Not Applicable	All short listed candidates	All Qualifications verified before interview	All Qualifications verified before interview	All Qualifications verified before interview
1.22	Number of reconciliation of probation reports done	Not Applicable	Not Applicable	Not Applicable	12 Reports	12 Reports	12 Reports	12 Reports
1.23	Annual report on probation approved	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Annual report	1 Annual report	1 Annual report
1.24	Number of reports on DCC decisions distributed to SMS members	Not Applicable	Not Applicable	4 DCC reports submitted	4 DCC reports	4 DCC reports	4 DCC reports	4 DCC reports
1.25	Number of information session held	Not Applicable	No information sessions held	1 Information session	4 Information sessions	4 Information sessions	4 Information sessions	4 Information sessions
1.26	Annual HR Conference held	Not Applicable	Not Applicable	Not Applicable	1 HR Conference	1 HR Conference	1 HR Conference	1 HR Conference
1.27	Number of reports on decision of FS Chamber and Council communicated to SMS members	Not Applicable	Not Applicable	4 Reports distributed	8 Reports distributed	8 Reports distributed	8 Reports distributed	8 Reports distributed
1.28	Grievances resolved within prescribed time limit (30 days).	Not Applicable	Not Applicable	56- Grievances lodged 47- Resolved 9 -Not resolved	All grievances	All grievances	All grievances	All grievances
1.29	Resolve misconduct cases within prescribed time limit (60 days)	Not Applicable	Not Applicable	55- Cases reported 50- Finalised 5- not finalised	All misconduct cases	All misconduct cases	All misconduct cases	All misconduct cases
1.30	Number of status reports on case register updates submitted to management	Not Applicable	Not Applicable	Not Applicable	12 Reports	12 Reports	12 Reports	12 Reports
1.31	Number of reports on grievances, misconduct cases and disputes submitted to PSC ¹	Not Applicable	Not Applicable	4 Reports submitted	4 Reports to be submitted	4 Reports to be submitted	4 Reports to be submitted	4 Reports to be submitted
1.32	Number of workshops conducted on Labour Relations matters	Not Applicable	Not Applicable	2 Workshop conducted in the Department	40 Workshops	40 Workshops	40 Workshops	40 Workshops
1.33	A corporate profile produced	A publication produced and distributed to all relevant stakeholders	Media briefings have been held as per media plan	A corporate profile produced	A corporate profile produced	Update corporate profile	Update corporate profile	Update corporate profile
1.34	Departmental brand reviewed	Not Applicable	Not Applicable	Corporate Identity rolled out satisfactory	All (100%) new buildings branded	Review brand and rebrand	-	-
1.35	Departmental material branded in line with corporate identity requirements	Not Applicable	All stationary and promotional material branded	All material branded except for buildings and vehicles	All stationary and promotional material	-	All stationary and promotional material	All stationary and promotional material
1.36	Number of Report Cards produced	Not Applicable	Not Applicable	2 Report Cards	4 Report Cards	4 Report Cards	4 Report Cards	4 Report Cards
1.37	Media relations strategy developed annually	Not Achieved	Not Applicable	Not Applicable	1 Strategy	1 Strategy	1 Strategy	1 Strategy



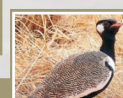
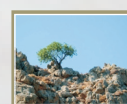
Programme Performance indicator		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.38	Media coverage as a % of media list	Not Applicable	Maintained excellent relations with the media	Achieved	90%	100%	100%	100%
1.39	Editor's forum and media day held	Not Applicable	Not Applicable	Not Applicable	1 Editor's forum and media day	1 Editors forum and media day	1 Editors forum and media day	1 Editors forum and media day
1.40	Call centre remodelled to improve efficiency		A survey of the effectiveness of call centre	A remodelled call centre in operation	Queries resolved in less than 5 minutes of initial call	Queries resolved in less than 5 minutes of initial call	Queries resolved in less than 5 minutes of initial call	Queries resolved in less than 5 minutes of initial call
1.41	Departmental events coordinated	Developed and implemented guidelines for corporate events	The annual calendar of events was initiated	All events managed within the approved guidelines	As per calendar of events	As per calendar of events	As per calendar of events	As per calendar of events
1.42	Number of exhibitions participated	Not Applicable	Achieved	11 Exhibitions	8 Exhibitions	8 Exhibitions	Not Applicable	Not Applicable
1.43	Number of approved speeches written for MEC and HOD	Not Applicable	Messages in the MEC and HOD speeches are coherent and consistent with policy	48 Speeches	48 Speeches	48 Speeches	48 Speeches	48 Speeches
1.44	MEC/HOD road-shows with staff facilitated	Not Applicable	Not Applicable	3 Road-shows with staff	4 Road-shows	2 Road-shows	2 Road-shows	2 Road-shows
1.45	Number of staff newsletters produced	Not Applicable	Not Applicable	Not Applicable	4 Staff newsletters	4 Staff newsletters	4 Staff newsletters	4 Staff newsletters
1.46	Media relations strategy developed annually	Presence in national media improved	Achieved	Coverage secured and Radio stations and SABC TV	1 Strategy	1 Strategy	1 Strategy	1 Strategy
1.48	Approved Master Systems Plan (MSP) in place	Signed a contract with SITA by December 2006	The process is 50% underway having completed the 1st phase	Complete Master System Plan	Monitor and evaluate implementation of MSP	Monitor and evaluate implementation of MSP	Monitor and evaluate implementation of MSP	Monitor and evaluate implementation of MSP
1.49	Report on utilisation of IT resources	Not Applicable	IT upgrade project took precedence	Not Achieved	4 Reports	4 Reports	4 Reports	4 Reports
1.50	Annual reports on state of IT infrastructure generated	Not Applicable	IT audit completed	Implementation of audit recommendations	1 Report	1 Report	1 Report	1 Report

4.1.4.3 Quarterly targets for 2010

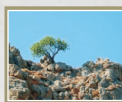
Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Training Programmes conducted	Quarterly	6 Training programmes conducted	-	3 Programmes	3 Programmes	-
1.2	Number of interns recruited	Quarterly	57 Interns	Interns appointed	-	-	-
1.3	Number of induction sessions held	Quarterly	2 Induction sessions	-	1 Induction session	1 Induction session	-
1.4	Number of evaluated posts	Quarterly	83 Posts evaluated	20 Posts	20 Posts	21 Posts	22 Posts
1.5	Retention strategy available	Quarterly	Retention strategy approved	Consolidate inputs to the final draft	Obtain approval for adoption of retention strategy	-	-



Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.6	Number of reports on determination of attrition rate	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.7	Annual excellence awards function held	Quarterly	Annual excellence awards function held	October 2010	Submit concept document	Adjudication of nominees finalised	Excellence Award Ceremony
1.8	ABET literacy programmes sites maintained	Annually	Maintain two sites	-	Two sites	-	-
1.9	Employee satisfaction survey	Annually	1 Survey to be conducted	-	Service Provider appointed	1 Survey conducted	1 Survey submitted
1.10	Competency assessments undertaken for SMS Members	Quarterly	3 SMS Members assessed	-	SMS competency assessment conducted	Assessment reports submitted	-
1.11	Management Plan on PMDS implementation developed	Annually	Management plan on PMDS developed and implemented	-	Management plan on PMDS developed	Management plan on PMDS approved and circulated	-
1.12	Training on PMDS conducted	Quarterly	10 Training sessions	10 Session held	-	-	-
1.13	Number of inspections on adherence to PDMS Management Plan	Quarterly	4 Inspection per Chief Directorate	1 Inspection per Chief Directorate per quarter	1 Inspection per Chief Directorate per quarter	1 Inspection per Chief Directorate per quarter	1 Inspection per Chief Directorate per quarter
1.14	Number of monitoring and evaluation reports on submitted documents is done	Quarterly	4 M&E reports	1 Report	1 Report	1 Report	1 Report
1.15	Percentages of designated groups recruited in the Department	Quarterly	Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2% of advertised posts		Blacks = 90,5% Females= 48% (Levels 1-12) Female=50% (SMS Level) Disability=2% of the 44 posts	-	-
1.16	Number of vacant and funded posts filled	Quarterly	44 Posts		44	-	-
1.17	Number of HR Policies developed	Quarterly	1 Policy	1 Draft policy available	1 Policy approved	Policy implemented	Policy implemented
1.18	Regularity leave audit conducted	Quarterly	All files audited	60	540	Letters issued to all officials by 31 October 2010	-
1.19	Compliance leave inspection conducted	Quarterly	8 Inspections conducted	-	4 Inspections	4 Inspections	Submit report
1.20	Number of days taken to finalise temporary incapacity leave applications	Quarterly	60 days	Within 60 days	Within 60 days	Within 60 days	Within 60 days
1.21	Qualifications of short listed candidates verified	Quarterly	All qualification verified before interviews	All qualification verified before interviews	All qualification verified before interviews	All qualification verified before interviews	All qualification verified before interviews
1.22	Number of reports on monthly reconciliation of probation reports done	Quarterly	Monthly reconciliation of probation reports done	3 Report	3 Report	3 Report	3Report
1.23	Annual report on probation approved	Quarterly	Annual report on probation approved	-	-	-	1 Report
1.24	Number of reports on DCC decisions distributed to SMS members	Quarterly	4 DCC reports	1 Report	1 Report	1 Report	1 Report



Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.25	Number of information session held	Quarterly	4 Information sessions	1 Information session	1 Information session	1 Information session	1 Information session
1.26	Annual HR Conference held	Quarterly	1 HR Conference	-	-	1 HR Conference held	-
1.27	Number of reports on decision of FS Chamber and Council communicated to SMS members	Quarterly	8 Reports distributed	2 Reports	2 Reports	2 Reports	2 Reports
1.28	Grievances resolved within prescribed time limit (30 days).	Quarterly	All grievances	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).
1.29	Resolve misconduct cases within prescribed time limit (60 days).	Quarterly	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).	All misconduct cases to be resolved within prescribed time limit (60 days).	All misconduct cases to be resolved within prescribed time limit (60 days).
1.30	Monthly status reports on case register updates	Quarterly	Monthly status report to management	Monthly status reports to management	Monthly status reports to management	Monthly status reports to management	Monthly status reports to management
1.31	Number of reports on grievances, misconduct cases and disputes submitted to PSC ¹	Quarterly	4 Reports to be submitted	1 Report	1 Report	1 Report	1 Report
1.32	Number of workshops conducted on Labour Relations matters	Quarterly	40 Workshops	-	20 Workshops	10 Workshops	10 Workshops
1.33	A corporate profile produced	Quarterly	A corporate profile produced	DETEA Newsletter	DETEA Newsletter	DETEA Newsletter	DETEA Newsletter
1.34	Number of Report Cards Plus produced	Quarterly	4 Report cards plus	2 Advertorials	2 Advertorials	2 Advertorials	2 Advertorials
1.35	Website updated	Quarterly	4 Times per month	4 Times per month	4 Times per month	4 Times per month	4 Times per month
1.36	Media relations strategy developed annually	Quarterly	1 Strategy	1 Strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy
1.37	Media coverage as a % of media list	Quarterly	90% Coverage	90% Coverage	90% Coverage	90% Coverage	90% Coverage
1.38	Editor's forum and media day held	Quarterly	1 Editor's forum and media day	-	-	1 Editor's forum and media day	-
1.39	Call centre remodelled to improve efficiency	Quarterly	Queries resolved in less than 5 minutes of initial call	Queries resolved in less than 5 minutes of initial call	Queries resolved in less than 5 minutes of initial call	Queries resolved in less than 5 minutes of initial call	Queries resolved in less than 5 minutes of initial call
1.40	Departmental assets branded	Quarterly	All (100%) new buildings branded	All (100%) new buildings branded	All (100%) new buildings branded	All (100%) new buildings branded	All (100%) new buildings branded
1.41	Departmental events coordinated	Quarterly	As per calendar of events	As per calendar of events	As per calendar of events	As per calendar of events	As per calendar of events
1.42	Number of exhibitions	Quarterly	8 Exhibitions	2 Exhibitions	2 Exhibitions	2 Exhibitions	2 Exhibitions
1.43	Number of approved speeches written for MEC and HOD	Quarterly	48 Speeches	12 Speeches	12 Speeches	12 Speeches	12 Speeches
1.44	MEC/HOD road-shows with staff facilitated	Quarterly	2 Road-shows	-	1 MEC / HOD road-show	1 MEC / HOD road-show	-
1.45	Number of staff newsletters produced	Quarterly	4 Staff newsletters	1 Staff newsletter	1 Staff newsletter	1 Staff newsletter	1 Staff newsletter
1.46	Media relations strategy developed annually	Quarterly	1 Strategy	1 Strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy
1.48	Approved Master Systems Plan (MSP) in place	Quarterly	Monitor and evaluate implementation of MSP	Invite tenders for IT infrastructure upgrade.	Roll-out of the infrastructure upgrade.	Complete and access new infrastructure upgrade.	Generate a report for submission to EXCO



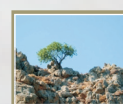
Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.49	Report on utilisation of IT resources	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.50	Annual reports on state of IT infrastructure generated	Annually	1 Report	-	-	-	1 Report

4.2. Programme 2: Environmental Affairs

4.2.1 Sub-programme 1: Environmental Policy, Coordination Planning and Empowerment Services

4.2.1.1 Strategic objective annual targets for 2010 -13

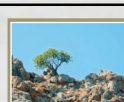
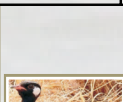
Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	To Ensure Sustainable Development	Not applicable	Not applicable	Not applicable	280 Environmental Impact Assessments (EIA) reviewed	300 EIAs reviewed	300 EIAs reviewed	300 EIAs reviewed
		Not applicable	Reviewed 25 municipal IDPs and conducted 5 workshop in districts	Compliance ensured by providing all municipalities with IDP toolkit	Review of 25 municipal IDPs.	25 Reviewed	25 Reviewed	25 Reviewed
		Planning and starting of project -30%	Target surpassed to 100%. Data capturing commenced	Updating spatial data layers	GIS established	Update GIS data	Update GIS data	Update GIS data
		Not applicable	Not applicable	EIP review document started in Dec. '08 and will be finalise during June '09	Environmental Implementation Plan (EIP) developed.	Gazette EIP	Monitor implementation of EIP and submit annual report	Submit Annual Report
		Not Applicable	Dissemination of NSSD to municipalities	Not Applicable	Develop IEMFFS(Integrated Environmental Management Framework for the Free State)	Gazette the IEMFFS	Implement the IEMFFS	



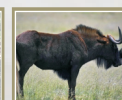
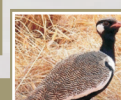
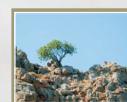
Strategic Objectives	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
2. To Build Capacity in Environmental Management	Achieved	121 Schools registered	50 Schools registered and fully operational on ECO Schools programme	121 Eco-Schools International registered	80 Eco-Schools International registered	120 Eco-Schools International registered	120 Eco-Schools International registered
	Achieved	70 Enviro-Clubs established	70 Enviro-Clubs established	70 Enviro-Clubs established	70 Enviro-Clubs	70 Enviro-Clubs	70 Enviro-Clubs
	Achieved	110 Programme Maria Moroka EE centre closed because of sewer problem	Not applicable	2 Environmental Education centre operational	4 Environmental Education centre operational	4 Environmental Education centre operational	4 Environmental Education centre operational
	Not applicable	100 trained	Not applicable	100 Educators capacitated	100 Educators capacitated	100 Educators capacitated	100 Educators capacitated
	Achieved	5 Township conservancies established	Not achieve due to financial constraints and shortage of staff	5 Urban conservancies established in townships	5 Urban conservancies established in townships	5 Urban conservancies established in townships	5 Urban conservancies established in townships
	Achieved	All the 20 local municipalities of FS participated in the	CTC held in all municipalities and awards were held	Holding of the Greenest Municipality Competition	Holding of the Greenest Municipality Competition	Holding of the Greenest Municipality Competition	Holding of the Greenest Municipality Competition

4.2.1.2 Programme performance indicators and annual targets for 2010-13

Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Environmental Implementation Plan (EIP) reviewed every 4 years	Planning of project	Concept document on the review of the EIP finalised	EIP review document started in Dec. '08 and will be finalise during June '09	Consultants appointed for the review of the EIP	EIP reviewed and submitted to DEAT as per NEMA ¹ requirements	Develop a management plan for the next review	Roll-out the management plan
1.2	Number of requests for environmental information from the public	Not applicable	52	60	100	120	185	185
1.3	GIS Developed for decision-making and planning	30%	Target surpassed to 100%. Data capturing	Updating spatial data layers	Updating spatial data layers	Updating spatial data layers	Updating spatial data layers	Updating spatial data layers
1.4	Percentage of IEMFFS activities implemented within the broader FSGDS	Not applicable	Not Applicable	Not Applicable	80	90	100	Implementation of the IEMFFS
1.5	Percentage of activities in the greening strategy implemented	Not applicable	Not applicable	Not applicable	80	90	100	100
1.6	Number of indigenous plants produced	Not applicable	Not applicable	Not applicable	Not applicable	30 000	30 500	31 000
1.7	Number of indigenous plants planted	Not applicable	Not applicable	Not applicable	Not applicable	20 000	21 000	22 000
1.8	Various Environmental outreach programmes conducted	Not applicable	Not applicable	Not applicable	Not applicable	120 Programmes All municipalities participate in the Greenest Municipal Awards (GMA) Programme	130 Programmes All municipalities participate in the Greenest Municipal Awards (GMA) Programme	130 Programmes All municipalities participate in the Greenest Municipal Awards (GMA) Programme



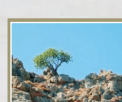
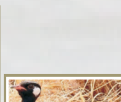
Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.9	Number of sustainable livelihood programmes are underway	Not applicable	Not applicable	Not applicable	Not applicable	12	15	20
1.10	Number of teachers were trained in environmental education	Not applicable	Not applicable	Not applicable	Not applicable	400	450	500
1.11	Number of person days employment were created by the sustainable livelihood Programmes	Not applicable	Not applicable	Not applicable	Not applicable	25 682	26 000	26 500
1.12	Number of pupils who attended environmental awareness	Not applicable	Not applicable	Not applicable	Not applicable	22 000	21 000	22 000
1.13	Number of environmental education modules approved in the year	Not applicable	Not applicable	Not applicable	Not applicable	6	10	10
1.14	Free State Environmental Education Forum established.	Not applicable	Not applicable	Not applicable	Not applicable	Review Forum establishment and develop programme of action		
1.15	Number of environmental clubs established	Not applicable	Not applicable	Not applicable	Not applicable	50 Enviro-Clubs established	50 Enviro-Clubs established	50 Enviro-Clubs established
1.16	Number of urban conservancies established in townships	Not applicable	Not applicable	Not applicable	Not applicable	4 Urban conservancies	4 Urban conservancies	4 Urban conservancies
1.17	Number of industrial conservancy established	Not applicable	Not applicable	Not applicable	Not applicable	1 Industrial conservancy	1 Industrial conservancy	1 Industrial conservancy
1.18	Number of Local Environmental Forums established	Not applicable	Not applicable	Not applicable	Not applicable	3 Local Environmental Forums	3 Local Environmental Forums	3 Local Environmental Forums
1.19	Number of Community members trained as Urban rangers	Not applicable	Not applicable	Not applicable	Not applicable	100 Community members	100 Community members	100 Community members
1.20	Number of Honorary Nature conservators trained	Not applicable	Not applicable	Not applicable	Not applicable	30 Honorary Nature conservators	30 Honorary Nature conservators	30 Honorary Nature conservators
1.21	Number of Eco Schools registered	Not applicable	Not applicable	Not applicable	Not applicable	50 Schools	50 Schools	50 Schools
Customized Indicators								
1.22	Number of engagements conducted on EIP implementation	Not Applicable	Not Applicable	Not Applicable	0	25	25	25
1.23	Number of IDPs reviewed for environmental content as per legislative requirements	25	25	25	0	25	25	25
1.24	Number of research projects as per environmental legislation	23	23	23	15	15	15	15
1.25	Number of specialist inputs/recommendations	Not applicable	Not applicable	Not applicable	0	15	15	15
1.26	Number of compliance reports against EIP	Not applicable	Not applicable	Not applicable	0	0	0	4
1.27	Number of SOE reports/outlook reports published	Not Applicable	Not Applicable	Not Applicable	0	0	0	0
1.28	Number of IDPs reviewed containing Air Quality Management Plans	Not applicable	Not applicable	Not applicable	1	0	2	3
1.29	Number of IDPs reviewed containing integrated Waste Management Plans	Not applicable	Not applicable	Not applicable	0	2	3	5
1.30	Number of environmental education resources developed	8	8	8	8	8	8	8



Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.31	Number of educators that attended capacity building workshops	100	100	400	400	600	600	600
1.32	Number of environmental awareness campaigns conducted	18	18	18	18	18	18	18
1.33	Number of environmental exhibitions conducted	Not applicable	Not applicable	Not applicable	18	18	18	18
1.34	Number of schools participating in environmental programmes	50	80	128	121	120	120	120
1.35	Number of youth groups participating in environmental programmes	70	70	70	70	70	70	70
1.36	Number of outreach visits to schools	480	480	480	484	480	480	480
1.37	Number of outreach visits to schools	480	480	480	484	480	480	480
1.38	Number of outreach visits to communities	30	30	30	24	24	24	24
1.39	Number of outreach visits to municipalities	Not applicable	Not applicable	13	31	31	31	31
1.40	Number of learners participating in	2 200	2 200	2 200	2 000	1 100	1 100	2 000

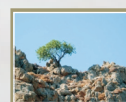
4.2.1.3 Quarterly targets for 2010

Performance indicators	Reporting period	Annual target 2010/11	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.1	Environmental Implementation Plan (EIP) reviewed every 4 years	Annually	EIP reviewed and submitted to DEAT as per NEMA ¹ requirements	EIP Document approved by HOD and sent to EXCO	EIP gazetted	EIP presented at Environment Sector Departments for compliance	EIP Report consolidated and ready for presentation at Working Group 3
1.2	Number of requests for environmental information from the public	Quarterly	100	20	30	25	25
1.3	GIS Developed for decision-making and planning	Quarterly	Updating spatial data layers	10 EIA Data Files electronically captured	10 EIA Data Files electronically captured	20 EIA Data Files electronically captured	20 EIA Data Files electronically captured
1.4	Percentage of IEMFFS activities implemented within the broader FSGDS	Quarterly	80	20	20	20	20
1.5	Percentage of activities in the greening strategy implemented	Quarterly	80	20	20	20	20
1.6	Number of indigenous plants produced	Quarterly	30 000	7 500	7 500	7 500	7 500
1.7	Number of indigenous plants planted	Quarterly	20 000	5000	6000	6000	3000
1.8	Various Environmental outreach programmes conducted	Quarterly	120 Programmes All municipalities participate in the Greenest Municipal Awards (GMA) Programme	30 Implementation Plan document developed	30 Awareness raising and training to 10 municipalities	30 Awareness raising and training to 10 municipalities	30 Assessment of district for the Greenest Municipality competition
1.9	Number of sustainable livelihood programmes are underway	Quarterly	12	2	4	4	2
1.10	Number of teachers were trained in environmental education	Quarterly	400	100	100	100	100
1.11	Number of person days employment were created by the sustainable livelihood Programmes	Quarterly	25 682	6419	6419	6419	6425



Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.12	Number of pupils who attended environmental awareness	Quarterly	22 000	14 000	6 000	1 000	1 000
1.13	Number of environmental education modules approved in the year	Quarterly	6	4	0	2	0
1.14	Free State Environmental Education Forum established	Quarterly	Review Forum establishment and develop programme of action	Hold EE Mini Conference	Submit EE Mini Conference Report	1 Review Meeting to be held	1 Review Meeting to be held and Annual Report submitted
1.15	Number of environmental clubs established	Quarterly	50 Enviro-Clubs established	7	13	10	20
1.16	Number of urban conservancies established in townships	Quarterly	4 Urban conservancies	0	2	1	1
1.17	Number of industrial conservancy established	Quarterly	1 Industrial conservancy	0	0	1	0
1.18	Number of Local Environmental Forums established	Quarterly	3 Local Environmental Forums	0	1	1	1
1.19	Number of Community members trained as Urban rangers	Quarterly	100 Community members	0	30	50	20
1.20	Number of Honorary Nature conservators trained	Quarterly	30 Honorary Nature conservators	0	10	10	10
1.21	Number of Eco Schools registered	Quarterly	50 Schools registered a	20	20	10	Assessment Report submitted and re-register schools
Customized Indicators							
1.21	Number of engagements conducted on EIP implementation	Quarterly	25	25	-	-	-
1.22	Number of IDPs reviewed for environmental content as per legislative requirements	Quarterly	25	25			
1.23	Number of research projects as per environmental legislation	Annually	15	-	-	-	15
1.24	Number of specialist inputs/recommendations	Annually	15	-	-	-	15
1.25	Number of IDPs reviewed containing integrated Waste Management Plans	Annually	2	-	-	-	2
1.26	Number of environmental education resources developed	Quarterly	8	2	2	2	2
1.27	Number of educators that attended capacity building workshops	Quarterly	600	200	200	0	200
1.28	Number of environmental awareness campaigns conducted	Quarterly	18	6	6	0	6
1.29	Number of environmental exhibitions conducted	Quarterly	18	6	6	0	6
1.30	Number of schools participating in environmental programmes	Quarterly	120	120	120	120	120
1.31	Number of youth groups participating in environmental programmes	Quarterly	70	20	20	15	15
1.32	Number of outreach visits to schools	Quarterly	480	120	120	120	120

¹ NEMA - National Environmental Management Act

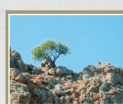
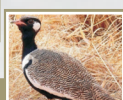


Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.32	Number of outreach visits to schools	Quarterly	480	120	120	120	120
1.33	Number of outreach visits to communities	Quarterly	24	6	6	6	6
1.34	Number of outreach visits to municipalities	Quarterly	31	3	3	20	5
1.35	Number of learners participating in environmental education programmes through environmental education centres	Quarterly	1 100	400	400	-	300
1.36	Number of learners that attended environmental awareness programmes per annum	Annually	40 000	-	-	-	40 000
1.37	Number of stakeholders who attended environmental awareness programmes per annum	Annually	10 000	-	-	-	10 000
1.38	Number of stakeholders that attended capacity building workshops	Annually	30	-	-	-	30

4.2.2 Sub-programme 2: Compliance and Enforcement

4.2.2.1 Strategic objective annual targets for 2010 -13

Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	Compliance with Environmental Legislation	100%	Report on compliance and non-compliance to enacted legislation	10	523 Interventions were undertaken.	650 Interventions	700 Interventions	750 Interventions
		Target reached	Not applicable	412 Hunting and trophy permits. 211 Professional Hunters permits were processed	Regulation of the hunting industry	4 500 Permits to be issued	4 700 Permits to be issued	5 000 permits to be issued
		Not applicable	4634 Permits issued 31 persons prosecuted	Not applicable	6000 Biodiversity related permits issued	6 500 Permits	7 000 Permits	7 500 Permits
		Not applicable	Not applicable	4257 Inspections carried out	Control of animals causing damage	Conduct 150 inspections	Conduct 200 inspections	Conduct 250 inspections
		Achieved	23 Officials have been trained	23 Officials have been designated as EMIs 26 were trained but 3 failed	19 Environmental Management Inspectors (EMI)	12 EMI	12 EMI	12 EMI



4.2.2.2 Programme performance indicators and annual targets for 2010 - 13

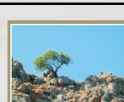
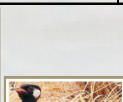
Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of permits issued	Not applicable	4634 Permits issued 31 persons prosecuted	Not applicable	12000 biodiversity related permits issued	10 000 Permits	10 000 Permits	10 000 Permits
1.2	Number of EMI trained	15 trained and 12 appointed as EMIs	23 Officials have been trained	23 Officials have been trained as EMIs 26 were trained but 3 failed	19 Environmental Management Inspectors trained	12 EMI	12 EMI	12 EMI
Customized Indicators								
1.3	Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	Not applicable	Not applicable	Not applicable	150	150	150	150
1.4	Number of cases registered for non compliance with biodiversity/conservation management legislation	Not applicable	Not applicable	Not applicable	10	15	20	25
1.5	Number of actions taken with regard to illegal activities	Not applicable	Not applicable	Not applicable	0	14	14	14
1.6	Number of activities that comply with legislation	Not applicable	Not applicable	Not applicable	0	2500	3000	3500
1.7	Number of compliance investigation conducted in relation to pollution and waste legislation	Not applicable	Not applicable	Not applicable	20	20	20	20
1.8	Number of cases registered for non-compliance with Air Quality legislation	Not applicable	Not applicable	Not applicable	0	0	0	0
1.9	Number of complaints received related to environmental quality management	Not applicable	Not applicable	Not applicable	0	40	40	40
1.10	Number of complaints related to environmental quality management followed-up	Not applicable	Not applicable	Not applicable	0	20	20	20
1.11	Number of complaints related to environmental quality management resolved	Not applicable	Not applicable	Not applicable	0	5	5	5
1.12	Number of emergency incidents reports received	Not applicable	Not applicable	Not applicable	20	20	20	20
1.13	Number of emergency incidents reports responded to	Not applicable	Not applicable	Not applicable	17	17	18	18
1.14	Number of emergency incidents closed	Not applicable	Not applicable	Not applicable	1	17	18	19
1.15	Number of registered Environmental management Inspectors in the Provincial Department	Not applicable	Not applicable	17	23	35	47	59
1.16	Number of biodiversity permits acted on for non-compliance with permit conditions	Not applicable	31	Not applicable	0	35	35	40
1.17	Number of s24G applications received	Not applicable	Not applicable	Not applicable	12	20	20	20
1.18	Number of received s24G applications finalized	Not applicable	Not applicable	Not applicable	12	20	20	20



Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.19	Amount of s24G fines issued	Not applicable	Not applicable	Not applicable	R 60 000	R25 000	R30 000	R35 000
1.20	Amount of s24F fines issued	Not applicable	Not applicable	Not applicable	0	0	0	0
1.21	Is there a system for recording and monitoring reported emergency incidents?	Not applicable	Not applicable	Not applicable	Not applicable	Yes	Yes	Yes
1.22	Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	Not applicable	Not applicable	Not applicable	Not applicable	800	800	800
1.23	Number of cases registered for non compliance with biodiversity/conservation management legislation	Not applicable	Not applicable	Not applicable	Not applicable	800	800	800

4.2.2.3 Quarterly targets for 2010

Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of permits issued	Quarterly	6 500 Biodiversity permits be issued	1625	1625	1625	1625
1.2	Number of EMI trained	Quarterly	12 EMI to be trained	-	-	-	12
Customized Indicators							
1.3	Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	Quarterly	150	36	36	36	42
1.4	Number of cases registered for non compliance with biodiversity/conservation management legislation	Quarterly	10	2	2	2	4
1.5	Number of actions taken with regard to illegal activities	Quarterly	14	3	4	4	3
1.6	Number of activities that comply with legislation	Quarterly	2500	625	625	625	625
1.7	Number of compliance investigation conducted in relation to pollution and waste legislation	Quarterly	20	5	5	5	5
1.8	Number of complaints received related to environmental quality management	Quarterly	40	10	10	10	10
1.9	Number of complaints related to environmental quality management followed-up	Quarterly	20	5	5	5	5
1.10	Number of complaints related to environmental quality management resolved	Quarterly	5	1	1	2	1
1.11	Number of emergency incidents reports received	Quarterly	20	5	5	5	5
1.12	Number of emergency incidents reports responded to	Quarterly	17	4	4	4	5
1.13	Number of emergency incidents closed	Quarterly	17	5	- 4	- 5	3
1.14	Number of registered Environmental management Inspectors in the Provincial Department	Quarterly	35	-	-	-	35
1.15	Number of biodiversity permits acted on for non-compliance with permit conditions	Quarterly	35	9	9	9	8

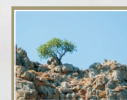


Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.17	Number of s24G applications received	Quarterly	20	5	5	5	5
1.17	Number of received s24G applications finalized	Quarterly	20	5	5	5	5
1.18	Amount of s24G fines issued	Quarterly	R25 000	5 000	5 000	5 000	R10 000
1.19	Is there a system for recording and monitoring reported emergency incidents?	Annually	Yes	-	-	-	Yes
1.20	Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	Quarterly	800	200	200	200	200
1.21	Number of cases registered for non compliance with biodiversity/conservation management legislation	Quarterly	800	200	200	200	200

4.2.3 Sub-programme 3: Environmental Quality Management

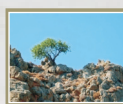
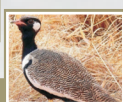
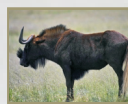
4.2.3.1 Strategic objective annual targets for 2010-13

Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	To Ensure a Healthy Environment	3 Municipalities comprising 5 facilities were linked to the WIS as part of pilot project	6 Facilities were linked on the system:	Not achieved because only two municipalities were trained	7 Facilities linked to the Waste Information System	3 Additional facilities linked to the WIS	5 Additional facilities linked to the WIS	7 Additional facilities linked to the WIS
		Not applicable	Not applicable	Not achieved. Only the draft status quo has been developed	Integrated Waste Management Plan development initiated for 5 Districts	2 Districts finalised	3 Districts finalised and Provincial IWMP finalised	5 IWMPs for municipalities finalised
		0	75% complete. The initial field work in 3 municipalities was undertaken	0	Provincial Landfill Audit finalised and available on GIS	Permitting of 50% of illegal sites	Permitting or remaining 50%	Monitoring of operations of landfill sites
		Not achieved	60% complete: Terms of reference for the consultants were finalised, identification of key stakeholders groups and the commencement of the liaison process	0	Provincial Hazardous Waste Management Plan (HWMP) finalised	Development of Hazardous Waste Source Inventory	Development of a Hazardous Waste Classification System	Monitoring of the implementation of the HWMP
		Not applicable	Consultation with various industries as part of the of APPA registration certificates review project	Not achieved because there was no staff and budget	Vaal Air-shed Priority Air Quality Management Plan (VAS)	Monitoring of VAS	Monitoring of VAS	Monitoring of VAS
		Not achieved	Participated in the developed of the Vaal Priority Area Air Shed Quality Management Plan which is currently with the Minister for approval.	Plan not finalised. A draft baseline report produced because there was no staff and budget	Free State Air Quality Management Plan(AQMP) developed	Development of Air Quality Source Inventory	Set up 2 Air Quality Monitoring Stations	Set up 2 Air Quality Monitoring Stations
		Not achieved	Not achieved	Not achieved	National Climate Change Response Strategy(NCCRS) developed	Develop a Biodiversity mitigation strategy	Implement the NCCRS	Implement the NCCRS



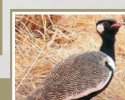
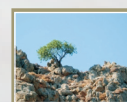
4.2.3.2 Program me performance indicators and annual targets for 2010-13

Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of facilities linked to Waste Information System (WIS) increased	3 Municipalities comprising 5 facilities were linked to the WIS as part of the pilot project	6 Facilities were linked on the system:	Not achieved because only two municipalities were trained	6 Facilities linked	3 Additional facilities	5 Additional facilities	7 Additional facilities
1.2	Annual report on Free State WIS submitted to DEAT	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Report on WIS	Report on WIS
1.3	Provincial Landfill Permitting Plan developed	Concept document developed and tender advertised	-	Desk top analysis Field work and research	Landfill Audit Report produced.	Permitting of 50% of illegal sites	Permitting of 50% of illegal sites	Monitoring of operations of landfill sites
1.4	Provincial Integrated Waste Management Plan (IWMP) developed	Concept document developed and tender advertised	Maluti-a-Phofung was nominated by DEAT	Pilot IWMP development initiated in Maluti-a-Phofung	5 District workshops conducted	Develop Provincial Integrated Waste Management Plan (IWMP) developed	-	-
1.5	Number of buy-back centres revitalised or established	Not Applicable	Not Applicable	Not applicable	Not applicable	3 Buy-back centres revitalised	3 More buy-back centres established	3 More buy-back centers established
	Number of waste recycling projects initiated	Not Applicable	Initiated the establishment of five recycling centres in the province	Technical support offered to the Tswaraganang recycle in Maluti A Phofung	Support the finalization of processes leading to the establishment of 5 recycling centres	5 Sustainable waste recycling projects initiated in each landfill site	-	-
1.6	Number of clean-up campaigns initiated in District Municipalities	Achieved	Clean up campaigns were held in all the districts	Incorporated in the CTC project	5 District Clean-up campaigns	5 District Clean-up campaigns	5 District Clean-up campaigns	5 District Clean-up campaigns
1.7	Provincial Hazardous Waste Management Plan (HWMP) developed	Not applicable	Not applicable	Not applicable	Development of a Hazardous Waste Source inventory	Update Development of a Hazardous Waste Source inventory	Update Development of a Hazardous Waste Source inventory	Update Development of a Hazardous Waste Source inventory
1.8	Environmental hazardous incidents attended to	17 Road spillages	17 Road spillages	10 Incidents addressed	20 Incidents of spillages	20 Incidents Address	Address all incidents	Address all incidents
	Air Quality Officers' Forum Establish	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Forum Establish	-	-
1.9	Ambient and point source air quality monitoring database and information system developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	Free State Air Quality database Develop	Update the Air Quality database
	Air quality monitoring station established	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Feasibility study for the establishment monitoring stations initiated	2 monitoring stations establish	
1.10	Provincial Air Quality Management (AQM) Plan developed	Not achieved	Participated in the developed of the Vaal Priority Area Air Shed Quality Management Plan	Plan not finalised. A draft baseline report produced because there was no staff and budget	AQM Plan for the Free State developed	Development of Air quality source inventory	Set up 2 Air Quality Monitoring Stations	Set up 2 Air Quality Monitoring Stations
1.11	A Greenhouse Gas Reduction Strategy developed	Not applicable	Compiled a documentatio n	Draft provincial strategy workshopped to officials.	Not Applicable	Consultants appointed for the development of the strategy	The strategy is rolled out	Effectiveness of the strategy monitored



Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.12	Number of EIA applications submitted	Not Applicable	All RODs referred to EMC	Not Applicable	167	160	160	160
1.13	Percentage of submitted EIA applications finalized within legislated timeframes	Not Applicable	Not Applicable	100%	100%	100%	100%	100%
1.14	Average duration of EIA processes in months	Not Applicable	Not Applicable	Not Applicable	6 Months	6 Months	6 Months	6 Months
1.15	EMF ¹ developed and implemented in the Province to guide EIA decisions	Not Applicable	Not Applicable	Not Applicable	No	Appointment of Consultants to develop the EMF	Finalise EMF	Implement the EMF
1.16	Was the EMF based on all the correct sector plans, including a published bioregional plan published under the Biodiversity Act.	Not Applicable	Not Applicable	Not Applicable	No EMF developed	Appointment of Consultants to develop the land cover use map and the vegetation map	Publish an EMF based on the IEMFFS Environmental Sector Plan and	Implement the EMF
Customized Indicators								
1.17	Number of Air Quality management Priority areas that have been declared in the province	Not Applicable	Not Applicable	Not Applicable	1	1	1	1
1.18	Number of local municipalities and metros in the province with poor or potentially poor air quality	Not Applicable	Not Applicable	Not Applicable	2	2	2	2
1.19	Number of provincial AQO Forum meetings held with Municipalities towards promoting effective AQM	Not Applicable	Not Applicable	Not Applicable	0	4	4	4
1.20	Number of Air Emission Licenses applications received	Not Applicable	Not Applicable	Not Applicable	0	0	0	0
1.21	Number of Air Emission Licenses processed	Not Applicable	Not Applicable	Not Applicable	0	0	0	0
1.22	Number of existing Provincial Air Quality forum meetings held	Not Applicable	Not Applicable	Not Applicable	0	4	4	4
1.23	Is there a functioning air quality monitoring system?	Not Applicable	Not Applicable	Not Applicable	No	No	Yes	Yes
1.24	Is there a Provincial Air Quality management Plan?	Not Applicable	Not Applicable	Not Applicable	Yes	Yes	Yes	Yes
1.25	Is there an emission inventory of all sources	Not Applicable	Not Applicable	Not Applicable	No	Yes	Yes	Yes
1.26	Has a green House Gas Inventory been Developed	Not Applicable	Not Applicable	Not Applicable	No	Yes	Yes	Yes
1.27	Has a climate Change Strategy been developed	Not Applicable	Not Applicable	Not Applicable	No	No	No	Yes
1.28	Number of awareness campaigns concerning climate change	Not Applicable	Not Applicable	Not Applicable	0	5	5	5
1.29	Mitigation and adaptation projects	Not Applicable	Not Applicable	Not Applicable	0	300	300	300
1.30	Has climate change vulnerability, adaptation and mitigation strategy been prepared	Not Applicable	Not Applicable	Not Applicable	No	No	No	yes
1.31	Number of Provincial climate change committees	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1	1
1.32	Number of district municipalities, local municipalities and metros with approved Integrated Waste	Not Applicable	Not Applicable	Not Applicable	0	2	3	5

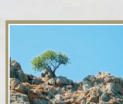
¹ EMF – Environmental Management Framework



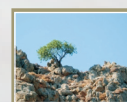
Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.33	Number of Waste Licenses application received	Not Applicable	Not Applicable	Not Applicable	2	4	6	8
1.34	Number of Waste Licenses applications finalised	Not Applicable	Not Applicable	Not Applicable	2	4	6	8
1.35	Is there a functioning Waste Information system?	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Yes	Yes	Yes
1.36	Number of waste facilities reporting into the Waste Information System	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7	9	12
1.37	Quantities of waste handled per facility	Not Applicable	Not Applicable	Not Applicable	Not Applicable	300 000 tons	350 000 tons	400 000 tons
1.38	Is there a waste management licensing plan in place	Not Applicable	Not Applicable	Not Applicable	Not Applicable	NO	Yes	
1.39	Is there an approved Provincial Integrated Waste Management Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	NO	Yes	
1.40	Number of Environmental Authorisations Issued	223	Not Applicable	Not Applicable	160	160	160	160
1.41	Number of EIAs received/ finalised within legislated time frames	Not Applicable	Not Applicable	Not Applicable	0	160	160	160
1.42	Number of EIA applications finalised	Not Applicable	Not Applicable	Not Applicable	0	160	160	160
1.43	Number of EMFs or similar documents developed per province	Not Applicable	Not Applicable	Not Applicable	2	2	2	2
1.44	Number of appeals received	Not Applicable	Not Applicable	Not Applicable	5	5	5	5
1.45	Number of appeals finalised	Not Applicable	Not Applicable	Not Applicable	5	5	5	5

4.2.3.3 Quarterly targets for 2010

Performance indicators	Reporting period	Annual target 2010/11	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.1	Number of facilities linked to Waste Information System (WIS) increased	Quarterly	3 Additional facilities	-	1 Facility	1 Facility	1 Facility
1.2	Annual report on Free State WIS submitted to DEAT	Quarterly	Report on WIS submitted	-	-	-	-
1.3	Provincial Landfill Permitting Plan developed	Quarterly	Permitting of 50% of illegal sites	12	12	13	13
1.4	Provincial Integrated Waste Management Plan (IWMP) developed	Quarterly	Develop Provincial Integrated Waste Management Plan (IWMP) developed	Commence with the study.	Continue with the study (field work, analysis and progress reports)	Continue with the study (field work, analysis and progress reports)	Data analysis report writing and approval of study by DETEA
1.5	Number of buy-back centres revitalised or established	Quarterly	3 Buy-back centres revitalised.	Draft a concept document for the identified centres	Procure the necessary equipment and material	Give training to the selected centres	Implementation and monitoring of the centres
1.6	Number of clean-up campaigns initiated in District Municipalities	Quarterly	5 District Clean-up campaigns during the National Clean-up week	Draft a concept document	5 District clean-up campaigns	-	-
	Provincial Hazardous Waste Management Plan (HWMP)	Quarterly	Update Development of a Hazardous Waste Source inventory	Advertise tender	Appoint Consultants Commence with study	Continue with study	Data analysis, report writing and approval of study by DETEA
1.7	Environmental hazardous incidents attended to	Quarterly	20 Incidents Address	5 Incidents	5 Incidents	5 Incidents	5 Incidents
1.8	Air Quality Officers' Forum Establish	Annual	Forum Establish	-	-	-	Forum Establish



Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.9	Air quality monitoring station established	Quarterly	Feasibility study for the establishment monitoring stations initiated	-	Procure the necessary equipment	Commence with the construction of the station	Finalise the monitoring station
1.10	Provincial Air Quality Management (AQM) Plan developed	Quarterly	Consultants appointed for the development of the strategy	Appointment of consultants	Commencement of the study (Field work, and progress reporting).	First draft of strategy developed.	Finalisation of the strategy and approval by the DETEA.
1.11	Number of EIA applications submitted	Quarterly	160	40	40	40	40
1.12	Percentage of submitted EIA applications finalized within legislated timeframes	Quarterly	100%	100%	100%	100%	100%
1.13	EMF developed and implemented in the Province to guide EIA decisions	Quarterly	160	40	40	40	40
1.14	Average duration of EIA processes in months	Quarterly	6 Months	6 Months	6 Months	6 Months	6 Months
1.15	Was the EMF based on all the correct sector plans, including a published bioregional plan published under the Biodiversity Act.	Quarterly	No EMF developed	Depends on the Biodiversity plan	Depends on the Biodiversity plan	Depends on the Biodiversity plan	Depends on the Biodiversity plan
Customized Indicators							
1.16	Number of Air Quality management Priority areas that have been declared in the province	Quarterly	1	-	-	-	1
1.17	Number of local municipalities and metros in the province	Quarterly/annually	2	-	-	-	2
1.18	Number of provincial AQO Forum meetings held with Municipalities towards promoting effective AQM	Quarterly	4	1	1	1	1
1.19	Number of existing Provincial Air Quality forum meetings held	Quarterly	4	1	1	1	1
1.20	Is there a functioning air quality monitoring system?	Quarterly	No	-	-	-	no
1.21	Is there a Provincial Air Quality management Plan?	Quarterly	Yes	-	-	-	yes
1.22	Is there an emission inventory of all sources	Quarterly	Yes	-	-	-	yes
1.23	Has a green House Gas Inventory been Developed	Quarterly	Yes	-	-	-	yes
1.24	Number of awareness campaigns concerning climate change	Quarterly	5	1	2	1	1
1.25	Mitigation and adaptation projects	Quarterly	300	75	75	75	75
1.26	Has climate change vulnerability, adaptation and mitigation strategy been prepared	Quarterly/annually	No	-	-	-	No
1.27	Number of Provincial climate change committees	Annually	1	-	-	-	
1.28	Number of district municipalities, local municipalities and metros with approved Integrated Waste management Plans	Quarterly	2	-	-	-	2
1.29	Number of Waste Licenses application received	Quarterly	4	1	1	1	1

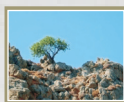


Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.30	Number of Waste Licenses applications finalised	Quarterly	4	1	1	1	1
1.31	Number of Environmental Authorisation issued	Quarterly	160	35	40	50	35
1.32	Is there a functioning Waste Information system?	Annually	Yes	-	-	-	Yes
1.33	Number of waste facilities reporting into the Waste Information System	Annually	7	-	-	-	7
1.34	Quantities of waste handled per facility	Annually	300 000 tons	-	-	-	300 000 tons
1.19	Is there a waste management licensing plan in place	Annually	NO	-	-	-	NO
1.20	Is there an approved Provincial Integrated Waste Management Plan	Annually	NO	-	-	-	NO
1.21	Number of EIAs received/ finalised within legislated time frames	Quarterly	160	40	40	40	40
1.22	Number of EIA applications finalised	Quarterly	160	40	40	40	40
1.23	Number of EMFs or similar documents developed per province	Quarterly	2	-	-	-	2
1.24	Number of appeals received	Quarterly	5	1	1	1	2
1.25	Number of appeals finalised	Quarterly	5	1	1	1	2

4.2.4 Sub-programme 4: Biodiversity Management

4.2.4.1 Strategic objective annual targets for 2010-13

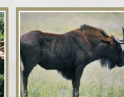
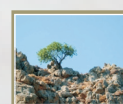
Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	To Ensure Biodiversity Conservation	Not applicable	Initiated the Provincial Biodiversity plan	Identification and collection of biological data continued as well as generation of maps and first draft report	Development of the Biodiversity plan for the province initiated	Development of the Biodiversity Plan	Biodiversity plan finalised	Biodiversity plan is used for Spatial planning
			A proposal was submitted by a consortium of specialists from the National Museum and different Departments at the UFS	Control of all alien species of vegetation and animals implemented on an ongoing basis	Alien invasive species cleared in certain areas	Clearing of invasive species in certain areas in the province	Clearing of invasive species in certain areas in the province	Clearing of invasive species in certain areas in the province
		Achieved	Visited all 5 wetland rehabilitation sites. Assessed (along with implementation team) 13 Wetland for rehabilitation during 2008/09	All rehabilitation undertaken according to plan	Rehabilitate and Maintenance of Wetlands	6 Wetlands Rehabilitated	6 Wetlands Rehabilitated	6 Wetlands Rehabilitated
		Achieved	The project has been finalised and the research results have been submitted	22 Various research on biodiversity aspects	Conducting Research of Biodiversity related activities	15 Research projects conducted	15 Research projects conducted	15 Research projects conducted



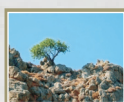
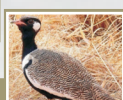
Strategic Objectives	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	Not applicable	Not applicable	Not achieved because of lack of funding	State owned Protected Areas Management Plans developed	Operational guidelines as per Protected Areas Management plans developed and implemented	Operational guidelines as per Protected Areas Management plans developed and implemented	Operational guidelines as per Protected Areas Management plans developed and implemented
	Not applicable	Not applicable	81 FS private nature reserves evaluated because there is only one staff member doing this job	Implementation of the Stewardship Programme	Finalisation of database of Private Nature Reserves	Evaluate 50% of Private Nature Reserves	Finalise evaluation of the Private Nature Reserves
	Not applicable	Not applicable	Game delivered to 2 farm as approved and second farm was evaluated	Transformation of the game industry.	<ul style="list-style-type: none"> Establish 5 Black game farmers Train 10 Professional Hunters Train 5 Taxidermists 	<ul style="list-style-type: none"> Establish 5 Black game farmers Train 10 Professional Hunters Train 5 Taxidermists 	<ul style="list-style-type: none"> Establish 5 Black game farmers Train 10 Professional Hunters Train 5 Taxidermists

4.2.4.2 Programme performance indicators and annual targets for 2010-13

Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of districts with Biodiversity Sector Plans/Bioregional Plans publish in terms of the Biodiversity Act	Not applicable	Initiated the Provincial Biodiversity plan	Identification and collection of biological data continued as well as generation of maps and first draft report	Development of the Biodiversity plan for the province initiated	Development of the Biodiversity Plan	Biodiversity plan finalised	Biodiversity plan is used for Spatial planning
1.2	Number of wetlands rehabilitated	Achieved	Visited all 5 wetland rehabilitation sites. Assessed (along with implementation team) 13 Wetland for rehabilitation	All rehabilitation undertaken according to plan	Rehabilitate and Maintenance of Wetlands	6 Wetlands Rehabilitated	6 Wetlands Rehabilitated	6 Wetlands Rehabilitated
1.3	Number of biodiversity research conducted	Achieved	The project has been finalised and the research results have been submitted	22 Various research on biodiversity aspects	Conducting Research of Biodiversity related activities	15 Research projects conducted	15 Research projects conducted	15 Research projects conducted
1.4	Finalise evaluation of the Private Nature Reserves	Not applicable	Not applicable	81 FS private nature reserves evaluated	Implementation of the Stewardship Programme	Finalisation of database of Private Nature Reserves	Evaluate 50% of Private Nature Reserves	Finalise evaluation of the Private Nature Reserves
1.5	Number of game farms established	2 Black farmers receive game	Not applicable	Game delivered to 2 farm as approved and second farm was evaluated	Transformation of the game industry.	Establish 5 Black game farmers	Establish 5 Black game farmers	Establish 5 Black game farmers
1.6	Number of Professional Hunters trained	Not applicable	Not applicable	Not applicable	Not applicable	10 Professional Hunters	10 Professional Hunters	10 Professional Hunters
1.7	Number of Taxidermists trained	Not applicable	Not applicable	Not applicable	Not applicable	5 Taxidermists	5 Taxidermists	5 Taxidermists
Customized Indicators								
1.8	Number of municipalities which have incorporated Biodiversity Critical Sector Plans/Bioregional Plans in their SDFs	Not applicable	Not applicable	Not applicable	Not applicable	0	4	6

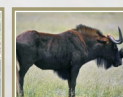
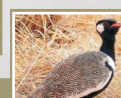
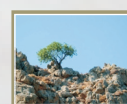


Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.9	Number of Hectares of land cleared of alien invasive species in the province in a year	Not applicable	Not applicable	Control of all alien species of vegetation and animals implemented on an ongoing basis	0	0	0	0
1.10	Number of biodiversity permits of all types issued	-	-	-	6000	6000	6000	6000
1.11	The percentage of all provincial land under conservation (both private and public)	-	-	-	3.24%	3,24%	3,5%	3,8%
1.12	Number of Provincial Protected Areas with approved Management plans	Not applicable	Not applicable	Not achieved because of lack of funding	State owned Protected Areas Management Plans developed	13	13	13
1.13	Is there an approved or published or gazetted biodiversity conservation plan	Not applicable	Not applicable	Not applicable	Draft	Vegetation Map developed	Biodiversity plan finalised	Biodiversity plan reviewed
1.14	Number of hectares proclaimed in public land as protected areas in terms of the Protected Areas Act	207033	207033	207033	207 033h	207033	210000	213000
1.15	Number of day visitors that visit public conservation areas per annum	Not applicable	Not applicable	Not applicable	120 000	120000	120000	120000
1.16	Number of overnight visitors that visit public conservation areas per annum	Not applicable	Not applicable	Not applicable	29 000	31000	32000	32500
1.17	Is a list of threatened and protected ecosystems in terms of the Biodiversity Act available?	Not applicable	Not applicable	Not applicable	National list available	National list available	Provincial list available	Provincial list available
1.18	Is a provincial map of threatened and protected ecosystems available for ecosystems identified in the national list?	Not applicable	Not applicable	Not applicable	Not applicable	Yes	Yes	Yes
1.19	The number of hectares of land that was cleared of invasive alien species in the province per annum within protected areas	100	100	100	110	110	120	120
1.20	Percentage of land which was previously cleared of invasive species within protected areas kept clear in the year	70	70	70	80	80	80	80



4.2.4.3 Quarterly targets for 2010

Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of districts with Biodiversity Sector Plans/Bioregional Plans publish in terms of the Biodiversity Act	Quarterly	Development of the Biodiversity Plan	Development of the Biodiversity Plan	Development of the Biodiversity Plan	Development of the Biodiversity Plan	Draft Biodiversity Plan in place
1.2	Number of wetlands rehabilitated	Quarterly	6 Wetlands Rehabilitated	1 Wetland rehabilitated	2 Wetland 2 rehabilitated	2 Wetland 2 rehabilitated	1 Wetland 2 rehabilitated
1.3	Provincial register of protected areas in place	Quarterly	Provincial register in place	10% of draft register completed	20% of draft register completed	50% of draft register completed	100% of draft register completed
1.4	Number of biodiversity researches conducted	Quarterly	15 Research projects conducted	3 Researches	3 Researches	4 Researches conducted	5 Researches
1.5	Finalise evaluation of the Private Nature Reserves	Quarterly	Finalisation of database of Private Nature Reserves	-	-	-	Finalisation of database of Private Nature Reserves
1.6	Number of game farms established	Quarterly	Establish 5 Black game farmer	1 Game farmer	1 Game farmers	2 Game farmers	1 Game farmer
1.7	Number of Professional Hunters trained	Quarterly	Train 10 Professional Hunters	-	-	10 Professional Hunters	-
1.8	Number of Taxidermists trained	Quarterly	Train 5 Taxidermists	-	-	5 Taxidermists	-
Customized Indicators							
1.12	Number of biodiversity permits of all types issued	Quarterly	6000	1500	1500	1500	1500
1.14	The percentage of all provincial land under conservation (both private and public)	Annual	3,24%	-	-	-	3,24%
1.15	Number of Provincial Protected Areas with approved Management plans	Annual	13	-	-	-	13
1.16	Is there an approved or published or gazetted biodiversity conservation plan	Annually	Vegetation Map and land cover plan developed	-	-	-	Vegetation Map and Land Cover Map developed
1.17	Number of hectares proclaimed in public land as protected areas in terms of the Protected Areas Act	Annually	207033	-	-	-	207033 ha
1.18	Number of day visitors that visit public conservation areas per annum	Annually	120000	-	-	-	120000
1.19	Number of overnight visitors that visit public conservation areas per annum	Annually	31000	-	-	-	31000
1.20	Is a list of threatened and protected ecosystems in terms of the Biodiversity Act available?	Annually	National list available	-	-	-	National list in place
1.21	Is a provincial map of threatened and protected ecosystems available for ecosystems identified in the national list?	Annually	Yes	-	-	-	Yes



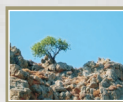
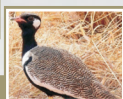
Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.22	The number of hectares of land that was cleared of invasive alien species in the province per annum within protected areas	Annually	110	-	-	-	110
1.23	Percentage of land which was previously cleared of invasive species within protected areas kept clear in the year	Annually	80	-	-	-	80

4.3. Programme 3: Economic Development

4.3.1 Sub-programme 1: Integrated Economic Planning and Development

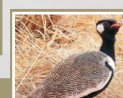
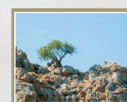
4.3.1.1 Strategic objective annual targets for 2010

Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	Support Economic Development through Shared Partnerships	Hosted and participate in the ITG, One of a kind and Macufe Crafts exhibitions	SMMEs participate in Macufe Village and One of a Kind Exhibition Gallagher Estate	SMMEs participated in Departmental Auction exhibition, Macufe and Asia Expo	Participated at the following: Macufe and Game Auction	1 Provincial exhibition, 1 National exhibition	1 Provincial, 1 National, 1 International exhibitions	1 Provincial, 1 National, 1 International exhibitions
		14 Cooperatives	21 Cooperatives	Not Applicable	18 Primary cooperatives	1 Bethulie 1 Verkeerdevlei 1 Excelsior 25 Cooperatives throughout the province	25 Primary cooperatives	5 Secondary cooperatives
		Not Applicable	Not Applicable	3 Events held to support SAWEN, FSYC and FSWIT	1 Event per organisation	3 Organizations	4 Organizations	4 Organizations
2.	Facilitate Economic Empowerment	Not Applicable	Not Applicable	Not Applicable	17 SMMEs	25 SMME's	30 SMME's	35 SMME's
		5 Workshops	Not Applicable	Not Applicable	Not Applicable	1 Training session per district	1 Training session per district	1 Training session per district
		Not Applicable	Not Applicable	Not Applicable	Not Applicable	2 BBBEE workshops	3 BBBEE workshops	BBBEE Conference
3.	Regional and Local Economic Development	Not Applicable	Not Applicable	1 Provincial LED forum in collaboration with Local Government and Housing	Not Applicable	Not Applicable	Consultative sessions with all municipalities	Alignment of LED strategies with Cooperative and SMME strategies
		Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Capacity building intervention	2 Capacity building interventions	2 Capacity building interventions
		Not Applicable	Not Applicable	Not achieved	Not Applicable	15 Municipalities assisted with alignment of LED Strategies	20 Municipalities assisted with alignment of LED Strategies	25 Municipalities assisted with alignment of LED Strategies



4.3.1.2 Programme performance indicators and annual targets for 2010 -13

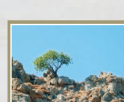
Programme Indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Provincial Small Enterprise Development Strategy developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Terms of Reference developed	Strategy developed	Implementation of strategy
1.2	Provincial Co-operatives Strategy developed	Not Applicable	Not Applicable	Not achieved	Terms of Reference developed	Strategy developed	Implementation of strategy	Implementation of strategy
1.3	Number of recognized SMME organizations supported	Not Applicable	Not Applicable	3 Events held to support SAWEN, FSYC and FSWIT	1 Event per organisation	3 Organizations	4 Organizations	4 Organizations
1.4	Number of Youth Development Programmes initiated	Not Applicable	Not Applicable	Not Applicable	e 2 Youth Development programme	2 Youth Development Programmes	2 Youth Development Programmes	2 Youth Development Programmes
1.5	Participation in provincial, national and international exhibitions	Hosted and participate in the ITG, One of a kind and Macufe Crafts exhibitions	SMMEs participate in Macufe Village and One of a Kind Exhibition Gallagher Estate	SMMEs participated in Departmental Auction exhibition, Macufe and Asia Expo	Participated at the following: Macufe and Game Auction	1 Provincial exhibition, 1 National exhibition	1 Provincial, 1 National, 1 International exhibitions	1 Provincial, 1 National, 1 International exhibitions
1.6	Database of Foreign and National funding sources for SMME's Developed	Not Applicable	Not Applicable	Not Applicable	Database developed	Issue booklet and Update database	Issue booklet and Update database	Issue booklet and Update database
1.7	Number of projects facilitated in collaboration with other government departments	Not Applicable	Not Applicable	Not Applicable	4 Projects	2 Projects	2 Projects	2 Projects
1.8	Number of primary cooperatives established in the province	14 Cooperatives	21 Cooperatives	Not Applicable	25 Primary cooperatives	1 Bethulie 1 Verkeerdelei 1 Excelsior 25 Cooperatives throughout the province	25 Primary cooperatives	5 Secondary cooperatives
1.9	Number of co-operatives supported with access to incentives	Not Applicable	Not Applicable	Not Applicable	20 Cooperatives	20 Cooperatives	25 Cooperatives	30 Cooperatives
1.10	Number of SMME's assisted to access national incentives	Not Applicable	Not Applicable	Not Applicable	17 SMME's	25 SMME's	30 SMME's	35 SMME's
1.11	Participation and hosting of the Inter Provincial Cooperatives Committee Meeting	Not Applicable	Not Applicable	Not Applicable	Quarterly Meetings	Quarterly Meetings	Quarterly Meetings	Quarterly Meetings
1.12	Database of small enterprises developed	Not Applicable	Not Applicable	Not Applicable	Collection of data	Collection of data	Database developed	Update of database
1.13	Monitoring and evaluation system for SMME procured	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 M&E system	-	-
1.14	Evaluation reports on 15 most procured goods by the Provincial Government	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2 Reports	Bi-annually	Bi-annually
1.15	Provincial Small Business Advisory Committee (PSBAC) established	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Committee established	Quarterly committee meetings	Quarterly committee meetings
1.16	Provincial Co-operatives Forum (PCF) established	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Consultative Sessions	Forum established	Quarterly meetings
1.17	Number of training sessions to capacitate SMME's	5 Workshops	Not Applicable	Not Applicable	1 Training session per district	1 Training session per district	1 Training session per district	1 Training session per district
1.18	Number of BBBEE workshops conducted	Not Applicable	Not Applicable	Not Applicable	2 BBBEE workshops	2 BBBEE workshops	3 BBBEE workshops	BBBEE Conference



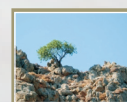
Programme Indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.19	Number of education, networking and training sessions for co-operatives	Not Applicable	Not Applicable	Not Applicable	5 Training sessions	5 Training sessions	5 Training sessions	5 Training sessions
1.20	Participation at the National Cooperative Conference	Not Applicable	Not Applicable	Not Applicable	1 National Conference	1 National Conference	1 National Conference	1 National Conference
1.21	Number of capacity building interventions for LED officials	Not Applicable	Not Applicable	Not Applicable	1 Capacity building intervention	1 Capacity building intervention	2 Capacity building interventions	2 Capacity building interventions
Customized Indicators								
1.21	Number of existing SMME'S supported	Not Applicable	Not Applicable	Not Applicable	Not Applicable	325	330	335
1.22	Number of new cooperatives developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	25	5
1.23	Number of existing cooperatives supported	Not Applicable	Not Applicable	Not Applicable	Not Applicable	345	350	355
1.24	Number of economic developments projects supported at local and regional levels	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	2	2
1.25	Number of capacity building interventions to municipalities	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	2	2
1.26	Number of target groups specific opportunities identified	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5	6	6
1.27	Number of target groups specific interventions	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	3	1
1.28	Number of economic strategies developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1	-
1.29	Number of strategies reviewed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	1	-
1.30	Number of monitoring reports produced	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	2	4
1.31	Number of evaluation reports produced	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	2	2
1.32	Number of LED Strategies aligned to PGDS and other spatial development plans	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-	-	-

4.3.1.3 Quarterly targets for 2010

Programme performance indicators	Reporting period	Annual target 2010/11	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1	Provincial Small Enterprise Development Strategy developed	Terms of Reference developed	-	-	-	Terms of Reference developed
1.2	Provincial Co-operatives Strategy developed	Strategy developed	-	-	-	Strategy developed
1.3	Number of recognized SMME organisations supported	3 Recognized organisations	-	1 Recognized organisations	1 Recognized organisations	1 Recognized organisations
1.4	Number of Youth Development Programmes initiated	2 Youth Development programmes	-	1 Youth Development programme	-	1 Youth Development programme
1.5	Number of training sessions to capacitate SMME's	1 Training session per District	-	2 Training sessions for two Districts	2 Training sessions for two Districts	1 Training session for one District
1.6	Participation in provincial, national and international exhibitions	1 Provincial and one national exhibition	-	1 national exhibition	1 Provincial exhibition	-
1.7	Number of SMME's assisted to access national incentives	25 SMME's	-	10 SMME's	10 SMME's	5 SMME's
1.8	Number of BBEE workshops conducted	2 BBEE workshops	-	-	1 Workshop	1 Workshop
1.9	Database of Foreign and National funding sources for SMME's Developed	Develop Database	-	-	Develop database	-
1.10	Number of projects facilitated in collaboration with other stakeholders	Operation Hlasela Projects	-	-	-	6 Projects



Programme performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.11	Provincial Small Business Advisory Committee (PSBAC) established	Quarterly	2 Consultative Sessions	-	-	-	2 Consultative Sessions
1.12	Provincial Co-operatives Forum (PCF) established	Quarterly	2 Consultative Sessions	-	-	-	2 Consultative Sessions
1.13	Number of primary cooperatives established in the province	Quarterly	25 Primary Cooperatives	-	10 Cooperatives	10 Cooperatives	5 Cooperatives
1.14	Number of co-operatives supported with access to incentives	Quarterly	20 Cooperatives	-	-	10 Cooperatives	10 Cooperatives
1.15	Number of education, networking and training sessions for co-operatives	Quarterly	15 Cooperatives	5 Cooperatives	5 Cooperatives	5 Cooperatives	-
1.16	Participation at the National Cooperative Conference	Quarterly	1 National Conference	-	1 National Conference	-	-
1.17	Participation and hosting of the Inter Provincial Cooperatives Committee Meeting	Quarterly	3 Meetings	-	1 Meeting	1 Meeting	1 Meeting
1.18	Number of municipalities assisted with alignment of LED strategies		Not applicable	-	-	-	-
1.19	Number of capacity building interventions for LED officials	Quarterly	1 Capacity building intervention	-	-	1 Capacity building intervention	-
1.20	Database of small enterprises developed	Quarterly	Collection of data	2 Districts	-	2 Districts	Database Developed
1.21	Monitoring and evaluation system for SMME	Quarterly	1	-	-	-	-
1.22	Evaluation reports on 15 most procured goods by the Provincial Government	Quarterly	1 Report	-	-	-	1 Report develop
Customized indicators							
1.22	Number of existing SMME'S supported	Quarterly	325	65	120	70	70
1.23	Number of new cooperatives developed	Quarterly	25		10	10	5
1.24	Number of existing cooperatives supported	Quarterly	325	45	120	120	60
1.25	Number of capacity building interventions to municipalities	Quarterly	1	1	-	-	-
1.26	Number of target groups specific opportunities identified	Quarterly	5	1	2	1	1
1.27	Number of target groups specific interventions	Quarterly	2	-	-	1	1
1.28	Number of economic strategies developed	Annually	1				1
1.29	Number of strategies reviewed	-	-		-	-	-
1.30	Number of monitoring reports produced	Annually	1			1	
1.31	Number of evaluation reports produced	Annually	1				1
1.32	Number of LED Strategies aligned to PGDS and other spatial development plans	-	-	-	-	-	1



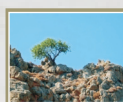
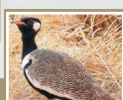
4.3.2 Sub-programme 2: Trade and Sector Development

4.3.2.1 Strategic objective annual targets for 2010 - 13

Strategic Objectives A	Audited/Actual performance E			Estimated performance 2009/10	Medium-term targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1. To stimulate economic growth through Industry Development, Trade and Investment Promotion	4	Hosted a Small Business Week Summit where 350 enterprises attended	Not Applicable	Not Applicable	Terms of Reference developed	Strategy developed	Implementation of strategy

4.3.2.2 Programme performance indicators and annual targets for 2010 - 13

Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of incentive schemes awareness workshops conducted	Not applicable	Not applicable	Not applicable	Not applicable	4 Awareness campaigns	4 Awareness campaigns	4 Awareness campaigns
1.2	Number of companies assisted to access incentive schemes and support programs	Not applicable	Not applicable	Not applicable	Not applicable	4 Companies per quarter	4 Companies per quarter	5 Companies per quarter
1.3	Export awareness campaigns held	Participated in export Africa exhibition where products from 22 companies were showcased and 7 companies exhibited	1 Exporters awareness campaign	1 Exporters awareness campaign	5 Exporters awareness campaigns	5 Exporters awareness campaigns	5 Exporters awareness campaigns	5 Export awareness campaigns
1.4	Research Advisory Forum (RAF) established	Not applicable	Not applicable	Not applicable	Not applicable	Establish and Launch RAF	Annual Research Day Bi-annual meetings	Annual Research Day Bi-annual meetings
1.5	Consultative meetings with industry associations and organized business hosted	Not applicable	Not applicable	Not applicable	Not applicable	1 Meeting per quarter	1 Meeting per quarter	1 Meeting per quarter
1.6	Participation in trade exhibitions (locally and abroad)	Not applicable	Participated in the 5 Trade Mission and 4 Trade Fairs	Participated in Asia EXPO	Not applicable	Participating in at least 1 international trade fair and 4 national trade fairs	Participate in at least 1 international trade fair and 4 national trade fairs	Participate in at least 1 international trade fair and 4 national trade fairs
1.7	Develop and maintain a set of tools to measure economic performance	Not applicable	Not applicable	Not applicable	Subscribed to 1 data source	Subscribe to at least 1 data source and renew existing one	Renew and maintain data source	Renew and maintain data source
1.8	Number of capacity building workshops	Not applicable	Not applicable	Not applicable	Not applicable	1 Workshop per quarter	2 Workshops per quarter	3 Workshops per quarter
1.9	Number of research conducted	Not applicable	Not applicable	Not applicable	Not applicable	4 Researches	-	-
1.10	Number of company visits	Not applicable	Not applicable	Not applicable	Not applicable	10 per quarter	10 per quarter	15 per quarter
Customized Indicators								
1.11	Number of businesses assisted with exports	Not applicable	Not applicable	Not applicable	Not applicable	15	20	25
1.12	Number of people trained	Not applicable	Not applicable	Not applicable	Not applicable	90	130	140
1.13	Number of businesses assisted with proactive interventions	Not applicable	Not applicable	Not applicable	Not applicable	14	12	13
1.14	Number of Research and Development initiatives supported	Not applicable	Not applicable	Not applicable	Not applicable	2	3	3
1.15	Number of research reports	Not applicable	Not applicable	Not applicable	Not applicable	4 Reports	4 Reports	4 Reports

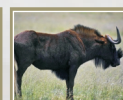
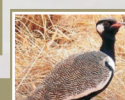
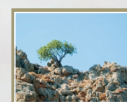


4.3.2.3 Quarterly targets for 2010

Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of incentive scheme awareness workshops conducted	Quarterly	4 Awareness campaigns	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign
1.2	Number of companies assisted to access incentive schemes and support programs	Quarterly	3 Companies per quarter	3 Companies	3 Companies	3 Companies	3 Companies
1.3	Export awareness campaigns held	Quarterly	5 Exporters awareness campaign	1 Exporter awareness campaign	2 Exporters awareness campaign	2 Exporters awareness campaign	-
1.4	Research Advisory Forum (RAF) established	Quarterly	Establish and Launch RAF	Research Forum established	Research Forum launched	-	-
1.5	Consultative meetings with industry associations and organized business hosted	Quarterly	1 Meeting per quarter	1 Meeting per quarter	1 Meeting per quarter	1 Meeting per quarter	1 Meeting per quarter
1.6	Participation at trade exhibitions locally and internationally	Quarterly	Participate at 4 national trade fairs and 1 international trade fair	1 National trade fair	2 National trade fair	1 National trade fair	1 International trade fair
1.7	Develop and maintain a set of tools to measure economic performance	Quarterly	Subscribe to at least 1 data source and renew the existing one	Subscribe to identified data source	Maintain the data source	Maintain the data source	Renew the existing data source and Maintain the database
1.8	Number of capacity building workshops	Quarterly	4 Workshops held	1 Workshop	1 Workshop	1 Workshop	1 Workshop
1.9	Number of research conducted	Quarterly	1 Township trade research	Cooperation agreement with UFS	Commencement of study	Finalization of study	-
1.10	Number of companies visited	Quarterly	40 companies visited per annum	10	10	10	10
Customized indicators							
1.11	Number of businesses assisted with exports	Quarterly	15	2	6	6	1
1.12	Number of people trained	Quarterly	90	20	30	30	10
1.13	Number of businesses assisted with proactive interventions	Quarterly	14	3	5	4	2
1.14	Number of Research and Development initiatives supported	Annually	2	-	-	-	2
1.15	Number of research reports	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

4.3.3.1 Strategic objective annual targets for 2010 - 13

Strategic Objectives		Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	Consumer Protection		280 All consumer complaints resolved	Resolve all reported cases	280	300	320	280
2.	Monitoring of Public Entities	Not Applicable	Not applicable	20 Agency performance reports	20 Agency performance reports	15 Agency performance reports	15 Agency performance reports	15 Agency performance reports

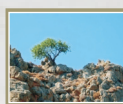
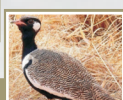
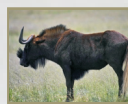


4.3.3.2 Programme performance indicators and annual targets for 2010 - 13

Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Redress Mechanism Strategy developed	Not Applicable	Not Applicable	Redress mechanism strategy	Not Applicable	Redress mechanism strategy	Review strategy	Review strategy
1.2	Incoming consumer complaints consulted	Not Applicable	Not Applicable	All incoming complaints	All incoming complaints	All incoming complaints	All incoming complaints	All incoming complaints
1.3	Investigations and mediations of consumer complaints conducted	520 Consumer complaints processed	115 Cases investigated and 40 cases evaluated for litigation	295 Cases resolved	All reported consumer complaints investigated	All reported consumer complaints investigated	All reported consumer complaints investigated	All reported consumer complaints investigated
1.4	Consumer complaints resolved	Not Applicable	Not Applicable	All consumer complaints resolved	Resolve all reported cases	All consumer complaints resolved	All consumer complaints resolved	All consumer complaints resolved
1.5	Evaluation of lodged cases	Not Applicable	Not Applicable	All consumer cases lodged evaluated	Not Applicable	All consumer cases lodged evaluated	All consumer cases lodged evaluated	All consumer cases lodged evaluated
1.6	Number of information sessions held	Not Applicable	Not Applicable	24 Workshops	48 Joint consumer/ liquor information road shows	36 Information sessions	36 Information sessions	36 Information sessions
1.7	World Consumer Rights Day Celebrated	Not Applicable	Not Applicable	Not Applicable	Not achieved	1 Consumer Rights Day Celebration	1 Consumer Rights Day Celebration	1 Consumer Rights Day Celebration
Customized Indicators								
1.8	Number of agency performance reports received and analyzed	Not Applicable	Not Applicable	20	20	15	15	15
1.9	Number of barriers identified	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	3
1.10	Number of barriers addressed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	3
1.11	Number of consumer education programmes conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	36	36	36

4.3.3.3 Quarterly targets for 2010

Performance indicators	Reporting period	Annual target 2010/11	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.1	Redress Mechanism Strategy developed	Quarterly	Redress mechanism strategy	0	0	1 Strategy	0
1.2	Incoming consumer complaints consulted	Quarterly	All incoming complaints	All received cases	All received cases	All received cases	All received cases
1.3	Investigations and mediations of consumer complaints conducted	Quarterly	All reported consumer complaints investigated	All received cases	All received cases	All received cases	All received cases
1.4	Consumer complaints resolved	Quarterly	All consumer complaints resolved	All received cases	All received cases	All received cases	All received cases
1.5	Evaluation of lodged cases	Quarterly	All consumer cases lodged evaluated	All received cases	All received cases	All received cases	All received cases
1.6	Number of Information sessions held	Quarterly	36 Information sessions	9	9	9	9
1.7	World Consumer Rights Day Celebrated	Quarterly	World Consumer Rights Day Celebrated	-	-	-	World Consumer Rights Day Celebrated
Customized Indicators							
1.8	Number of agency performance reports received and analyzed	Quarterly	16 Agency performance reports received	4 Agency performance report received	4 Agency performance report received	4 Agency performance report received	4 Agency performance report received
1.9	Number of consumer education programmes conducted	Quarterly	36 Programmes	9 Programmes	9 Programmes	9 Programmes	9 Programmes



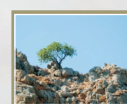
4.3.4 Sub-programme 4: Tourism Support

4.3.4.1 Strategic objective annual targets for 2010

Strategic Objectives A		Audited/Actual performance E			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.	Tourism Policy Development, Monitoring and Evaluation	Not Applicable	Not Applicable	6x Grading workshops were held	6 Workshops 1	Workshop per district (5)	5 Workshops	5 Workshops
2.	Tourism Enterprise and Skills Development	Not Applicable	Not Applicable	2xToolkit training held in Fezile Dabi	Not Applicable	5 District training workshops	5 District training workshops	5 District training workshops
3.	Tourism Participation	Not Applicable	Not Applicable	Training conducted for 25 SMME's	Not Applicable	30 Product owners	30 Product owners	35 Product owners

4.3.4.2 Programme performance indicators and annual targets for 2010

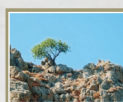
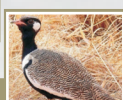
Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of Tourism quality assurance, standards and service excellence workshops held	3 grading workshops were coordinated in three districts	Not applicable	6x Grading workshops were held	6 Workshops held	5 Workshops	5 Workshops	5 Workshops
1.2	Number of report on Provincial Master Assessor engagement developed	Not applicable	Not applicable	Not applicable	Not applicable	4 Reports	4 Reports	4 Reports
1.3	Responsible Tourism workshops coordinated.	Not applicable	Not applicable	7 Responsible tourism workshops	Not applicable	5 Workshops	5 Workshops	5 Workshops
1.5	Number of reports on Implementation of Tourism Master Plan	Not applicable	Not applicable	Status report provided	Not applicable	4 Reports	4 Reports	4 Reports
1.6	Number of reports on Provincial Safety Forum activities coordinated	Not applicable	Not applicable	Status report provided	Not applicable	4 Reports	4 Reports	4 Reports
1.7	Number of Tourism Safety workshops coordinated	Not applicable	Not applicable	5x Safety workshops held	1 Information seminar	5 Workshops	5 Workshops	5 Workshops
1.8	Number of training sessions on Tourism Toolkit held	Not applicable	Not applicable	2xToolkit training held in Fezile Dabi	Not Applicable	1 Training session	1 Training session	1 Training session
1.9	Number of Non-financial support workshops for tourism businesses	Not applicable	Not applicable	Not applicable	Not Applicable	5 Workshops	5 Workshops	5 Workshops
1.10	Number of reports on Route and signage development initiatives facilitated	Not applicable	Not applicable	Not applicable	1 Report developed	Quarterly report on route , signage and facilities improvements	Quarterly report on route, signage and facilities improvements	Quarterly report on route, signage and facilities improvements
1.11	Number of Community tourism projects facilitated	Not applicable	Not applicable	Not Applicable	Not Applicable	5 Tourism Projects	5 Tourism Projects	5 Tourism Projects.
1.12	Number of Tourism SMME's trained in foreign languages	13 Tour guides nominated to undergo further training in use of the French language in France	Not applicable	- 5 Specialist tour guides trained in the use of the French Language	Not Achieved	10 SMMEs trained in Spanish and French.	10 SMMEs	10 SMMEs



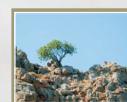
Programme indicator	Performance	Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.13	Number of Resort personnel trained as Tour guides	15 Public sector trained in responsible tourism by the University of Free State	Not applicable	12 Tour guides trained	Not Applicable	10 Resort personnel trained as Tour Guides	10 Resort personnel trained as Tour guides	10 Resort personnel trained as Tour guides
1.14	Number of Resort personnel trained in customer care	Not applicable	Not applicable	1 Training workshop held	1 Training workshop held	5 Training sessions	5 Training sessions	5 Training sessions
1.15	Number of Tour Operators trained in packaging skills	Not applicable	Not applicable	Not Applicable	Not Applicable	10 Tour operators	10 Tour operators	10 Tour operators
1.16	Number of Tourism product owners trained for participation in tourism Indaba exhibition	27 SMMEs were trained	Not applicable	Training conducted for 25 SMME's	Not Applicable	35 Product owners	35 Product owners	35 Product owners
1.17	Number of learner participation in the National Tourism Career fair facilitated	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25 Learners	25 Learners	25 Learners
1.18	Report on Tourism month activities coordinated	Not Applicable	Not Applicable	Tourism month activities were coordinated	Not Applicable	1 Report	1 Report	1 Report
1.19	Number of tourism facilitators trained	Not Applicable	Not Applicable	Not applicable	Not applicable	10 Facilitators	10 Facilitators	10 Facilitators
1.20	Number of trainees attached to Tourism Hospitality Reitz placement programme	Not Applicable	Not Applicable	Not applicable	Not applicable	5 Trainees	5 Trainees	5 Trainees
1.21	Number of tourism awards participated in.	Not Applicable	Not Applicable	Not applicable	Not Applicable	3 Awards	3 Awards	3 Awards
1.22	Tourism mentorship programme implemented	Not applicable	Not applicable	Not achieved	Not Achieved	10 SMMEs	10 SMMEs	10 SMMEs
1.23	Number of Tourism value chain opportunity workshops coordinated	Not applicable	Not applicable	5x Awareness workshops held	Not Applicable	5 Workshops	5 Workshops	5 Workshops
1.24	Number of Provincial Government Resorts graded	3 Resorts	5 Resorts	0	0	7 Resorts	7 Resorts	7 Resorts
1.25	Tourism PPP implemented in Departmental Resorts	Not applicable	Not applicable	Not applicable	Not applicable	10 Resorts	10 Resorts	10 Resorts

4.3.4.3 Quarterly targets for 2010

Performance indicators	Reporting period	Annual target 2010/11	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1	Number of Tourism quality assurance, standards and service excellence workshops held	5 Workshops	1 Workshop	1 Workshop	2 Workshops	1 Workshop
1.2	Number of report on Provincial Master Assessor engagement developed	4 Reports	1Report	1Report	1Report	1Report
1.3	Responsible Tourism workshops coordinated.	5 Workshops	1Workshop	2 Workshops	1 Workshop	1 Workshop
1.4	Number of reports on Implementation of Tourism Master Plan	4 Reports	1Report	1Report	1Report	1Report
1.5	Number of reports on Provincial Safety Forum activities coordinated	4 Reports	1 Report	1 Report	1 Report	1 Report
1.6	Number of Tourism Safety workshops coordinated	5 Workshops	1 Workshop	1 Workshop	2 Workshops	1 Workshop
1.7	Number of training sessions on Tourism Toolkit held	1 Training session	-	-	1 Training session	-



Performance indicators		Reporting period	Annual target 2010/11	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.8	Number of Non-financial support workshops for tourism businesses	Quarterly	5 Workshops	1 Workshop	1 Workshop	2 Workshops	1 Workshop
1.9	Number of reports on Route and signage development initiatives facilitated	Quarterly	Quarterly report on route , signage and facilities improvements	1 Report	1 Report	1 Report	1 Report
1.10	Number of Community tourism projects facilitated	Quarterly	5 Tourism Projects	1 Project	1 Project	2 Projects	1 Project
1.11	Number of Tourism SMME's trained in foreign languages	Quarterly	10 SMMEs trained in Spanish and French	2 SMMEs	3 SMMEs	3 SMMEs	2 SMMEs
1.12	Number of Resort personnel trained as Tour guides	Quarterly	10 Resort personnel trained as Tour Guides	2 Resort personnel	3 Resort personnel	3 Resort personnel	2 Resort personnel
1.13	Number of Resort personnel trained in customer care	Quarterly	5 Training sessions	-	3 Training sessions	2 Training sessions	-
1.14	Number of Tour Operators trained in packaging skills	Quarterly	10 Tour operators	2 Tour operators	3 Tour operators	3 Tour operators	2 Tour operators
1.15	Number of Tourism product owners trained for participation in tourism Indaba exhibition	Quarterly	35 Product owners	5 Product owners	15 Product owners	10 Product owners	5 Product owners
1.16	Number of learner participation in the National Tourism Career fair facilitated	Quarterly	25 Learners	-	25 Learners	-	-
1.17	Report on Tourism month activities coordinated	Quarterly	1 Report	-	-	1 Report	-
1.18	Number of tourism facilitators trained	Quarterly	10 Facilitators	3 Facilitators	2 Facilitators	3 Facilitators	2 Facilitators
1.19	Number of trainees attached to Tourism Hospitality Reitz placement programme	Quarterly	5 Trainees	-	5 Trainees	-	-
1.20	Number of tourism awards participated in.	Quarterly	3 Awards	-	2 Awards	1 Award	-
1.21	Tourism mentorship programme implemented	Quarterly	10 SMME's	2 SMMEs	3 SMMEs	3 SMMEs	2 SMMEs
1.22	Number of Tourism value chain opportunity workshops coordinated	Annual	5 Workshops	-	-	-	5 Workshops
1.23	Number of Provincial Government Resorts graded	Quarterly	7 Resorts	1 Resort	2 Resorts	3 Resorts	1 Resort
1.24	Tourism PPP implemented in Departmental Resorts	Quarterly	10 Resorts	2 Resorts	3 Resorts	3 Resorts	2 Resorts



• PART C: Links to other Plans

• LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

- Currently the Department does not have long term infrastructure plan, it only have ongoing medium term infrastructure or other capital projects.

• CONDITIONAL GRANTS

- The Conditional Grants section is not applicable to the Department of Economic Development, Tourism and Environmental Affairs.

• PUBLIC ENTITIES

- Table 9 lists the various public entities associated with the Department. There have been no significant changes to the status quo relating to public entities relating to the Department.

• Table: 9- Public Entities, 2010

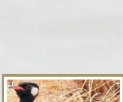
• Name of Entity	• Mandates	• Outputs	• Current Annual Budget (R '000)	• Date of Next Evaluation
Free State Investment and Development Agency	<ul style="list-style-type: none"> • To finance and advance economic growth and development, Black Economic Empowerment and SMME development and growth. • To promote investment and trade within the Province and to identify, analyse, publicise and market investment and trade opportunities in the provincial economy 	<ul style="list-style-type: none"> • Investment opportunities for the Province; • Stimulate economic growth; • Assist small and medium enterprises with financial assistance; • Promote economic activity within the Province; • Provide for trade promotion 	29,490	2015
Free State Gambling and Liquor Authority	<ul style="list-style-type: none"> • To regulate the gambling and racing activities in the Province on behalf of the Provincial Department. • To reduce socio-economic and other costs of alcohol abuse. Regulate the micro-manufacturing and retail sale of liquor or methylated spirits 	<ul style="list-style-type: none"> • Implementation of essential national norms and standards in the liquor industry. • Regulation of the micro-manufacturing and retail sale of liquor or methylated spirits. • Promotion of responsible and sustainable liquor industry. • Regulate, license, control and police Gambling activities. • Protect public who participate in any licensed gambling activity. • License gambling activities in a transparent, fair and equitable manner 	28,021	2015
Free State Tourism Authority	To promote tourism and increase market share in the tourism industry and to coordinate marketing activities of all role players.	<ul style="list-style-type: none"> • Develop tourism packages. • Create awareness of FS tourism attractions. • Create a culture of responsible tourism in FS. • Tourism communication strategy developed. • Brand strategy developed 	18,259	2015

It should be noted that the following public entities is in the process of being merged:

1. The Free State Development Corporation (FDC) will merge with the Free State Investment Promotion Agency (FIPA).
2. Free State Gambling and Racing will merge with the Free State Liquor Authority.

8. PUBLIC-PRIVATE PARTNERSHIPS

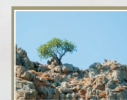
There are currently no Public-Private Partnerships associated with the Department. There is however a proposed Tourism Public-Private Partnership initiative where the Department aims to privatise various tourism resorts in the Free State. There is also a proposal for the establishment of an innovation hub in partnership the Central University of Technology in Bloemfontein.

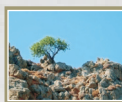




Annexure: Outcomes Based Planning for the following outcomes

(A) Decent employment through inclusive economic growth	51
(B) An efficient, competitive and responsive economic network	55
(C) Sustained Resource Management	63





Decent employment through inclusive economic growth

Decent Employment

□ The output of “decent employment” covers two issues affecting individuals within South African society: whether people work, and how much their work pays them.

	Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
Employment	□ Labor absorption rate (% of population ages 15-64 that works)	41.4%	45%	50%	□ Absorption rate is a clearer and less controversial measure of whether people have jobs than unemployment rate
	□ Number of employment opportunities created	Data not available	40 000	70 000	□ A 50% absorption rate is a manageable first step towards bringing workforce participation and employment in line with international norms
	□ Number of temporary jobs opportunities created through Government Programmes (EPWP, MIG, Soc Dev and SACR)	23 115	31 586	35 000	□ The number of employment opportunities created is objective and easily measurable
Income Level	□ GDP per capita (ZAR, 2000 prices)	21 976	23 009 (4.7% growth)	25 379 (10.3% growth)	□ GDP per capita is a standard benchmark for average income. Targets derived from the target GDP growth for 2010 of 1.4% and 3.1% for 2014, and population growth rate of approximately 0.3%.

ACTIVITIES:

1. Activities for employment

- Implement Environmental programmes that creates jobs. For Example:
 - Alien Species Clearing projects (Vredefort);
 - Rehabilitation of Wetlands
 - Recycling Projects (Bloemfontein, Welkom and Botshabelo)
 - Working for Water;
- Implement government programmes that will create job opportunities and access to income (for departmental programmes refer to slide 9 and 12).

2. Activities for income level and labour absorption

All activities in the subsequent slides will contribute to the achievement of this outcome.

COST IMPLICATIONS

1. R23,7 m
 - Clearing – R7.5m
 - Wetlands – R1.2m
 - Recycling – R15m

Decent employment through inclusive economic growth

Inclusive and Diversified Economic Growth

- Inclusive and diversified economy will contribute to the reduction of inequality in the province by ensuring that the economic growth benefit all citizens.
- Diversifying the economy will ensure sustained economic growth that is not reliant on one few sectors.

Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
Economic Growth	-2.9% (2009)	1.4% 2010-11	3.1% 2010-14	Annual GDP growth is an accepted indicator of expansion or contraction of the economy. Real growth in 2008 was 3.1% nationally and 2.6% provincially. Forecasts for 2009 is -2.2% nationally and -2.9% provincially. Average growth for the period 2009-2013 nationally is 2.6% and 1.8% for the FS.
Equality	0.66 2% 6%	N/A 2.5% 6.5%	0.59 (2014) 2.4% 6.7%	The Gini coefficient, while controversial is the most effective 'across the board' measurement of income equality -Based on examples from other countries, it is feasible to drop the Gini by 0.7 over 5 years. International benchmark used for provincial target. - Share of Income of the bottom quartile is a standard measure used by economists to study wealth distribution -Income share (both pre- and post-grant) has been increased by 1/3 for the targets; this is widely accepted upon as a reasonable estimate
Diversified Economy	0.7% (2008) 0.69 13.7% (2008)	0.8% 0.7 14%	10% 0.82 15%	The key diversification objectives include transformation of the economy on three fronts. Firstly, moving towards a knowledge-base economy, labour intensity and changing the profile of trade by enhancing the share of non-traditional tradable goods and services.

All activities in the subsequent slides will contribute to the achievement of this outcome.





Decent employment through inclusive economic growth

Inclusive and Diversified Economic Growth

- Providing funding to SMMEs will increase the number of entrepreneurs that actively participate in the provincial economy.
- Provision of non-financial support will ensure sustainability in the businesses established and ensure transfer of skills to SMMEs

Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
Sustainable SMMEs <ul style="list-style-type: none"> □ Number of SMMEs provided with financial support □ % of funded SMMEs that are provided with after-care □ Number of mentorships facilitated □ Number of SMMEs assisted to access incentives 	37 0 0 22	40 100% 20 45	45 100% 50 60	<ul style="list-style-type: none"> • To support economic diversification through SMME development . • SMME development represents an important vehicle to address the challenges of economic growth and unemployment. • Focus of funding and after care will be on high impact projects in prioritised sectors. • Increase the participation and contribution of Free State entrepreneurs to the provincial economy

Activities:

1. Funding to focus on prioritized sectors (Mineral beneficiation, chemical downstreaming, agro processing, tourism, call centres etc.)
2. Development and Implementation of Aftercare programmes (appointment of business mentors).
 - Develop capacity building programmes (financial and non financial)for SMMEs ; (All Departments).
3. Contractor Development (PRT, PWRD and HS)
4. Host Economic Development Summit.
5. 70% of procurement of non-capital spending to focus on HDI's and SMMEs (All departments; Free State based)
6. SMME coordination in DETEA and the development of an online database
7. Establish two Industrial Centres.

Cost Implications

1. SMMEs funding R 100m
2. R 1,2m
3. R 9m
4. R700 000
5. Provincial Treasury
6. R 1000 000
7. R 6 million

Decent employment through inclusive economic growth

Inclusive and Diversified Economic Growth

- Establishment and provision of support to cooperatives will improve bargaining power and improve sustainability of businesses.
- Cooperatives ensures collaborative effort and inclusive participation in the provincial economy.

Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
Sustainable cooperatives	Cooperatives established	3	351	500
	Number of cooperatives assisted to access incentives	12	25	25
	% of Cooperatives provided with aftercare	0	100%	100%
Activities: <ol style="list-style-type: none"> Finalise the establishment of cooperatives in Excelsior, Verkeerdevelei and Bethulie <ul style="list-style-type: none"> Conduct Environmental Impact Assessment. Erect poultry infrastructure and provide inputs. Fencing and purchasing of machinery for brick making. Cooperatives coordination in DETEA and the development of a database Development of a cooperative strategy Provide capacity building programmes for established cooperatives ie conflict resolution, financial management etc.. Monitor and evaluation performance of cooperatives. 				
Cost Implications <ol style="list-style-type: none"> R2.1 m (EIA, Sewing machinery & materials, BEE Hives, Glass Studio, Brick making machine) R 100 000 R 0 R 100 000 Admin Costs 				



Decent employment through inclusive economic growth

Inclusive and Diversified Economic Growth

Provide capacity building for Local Economic Development (LED) officials in municipalities in partnership with COGTA Free State

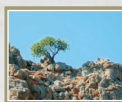
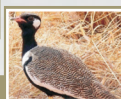
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
<ul style="list-style-type: none"> Number of LED learners deployed per municipalities Provincial Economic Development Forum (PDF) established in collaboration with 	0	2	8	<p>LED is a catalyst for economic growth and development at municipal level. Capacity constraints in municipalities call for support/intervention.</p> <p>LED Learners targeted are unemployed youths in collaboration with the LG Seta</p>
LED support	0	1	-	

Activities:

1. Identification of stakeholders for the Provincial Development Forum (including private sector)
2. Coordinate meetings for the PDF
3. Assess LED alignment to economic development priorities.
4. Coordinate the establishment of District Economic Development Agencies.

Cost Implications:

1. PDF Establishment costs = R50 000;
2. Co-ordinating costs = R 50 000
3. LED priorities assessment = R 100 000
4. Establishment of District Economic Development Agencies = R 150 000



Decent employment through inclusive economic growth

Promote knowledge economy – Research & Development (R&D)

Use the presence of local High Education Institutions (HEI) in the province to support economic development and innovation.

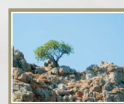
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
Knowledge Economy <input type="checkbox"/> Number of research studies conducted	1	6	13	Strengthen the capacity of the economy to grow and create jobs and decent jobs
Partnerships with academic institutions <input type="checkbox"/> Number of new agreements entered into with Academic Institutions for R&D and innovation	3	4	5	Stimulation of economic growth that will create employment and reduce poverty.

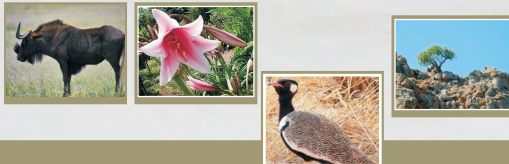
Activities:

- Memorandum of Agreement with local Higher Education Institutions and other stakeholders:
 - Development of the Regional Innovation Hub (RIC) and Matjhabeng ICT Incubation Hub
- Conduct following research studies:
 - Research on revitalization of township trade.
 - Research and Analysis of the Free State economic sectors
 - Research on Cultural and Heritage Historical Craftware (SACR)

Cost Implications:

- R10 million (regional innovation hub and ICT hub)
- R600k (township trade and FS economic sectors : subscription to data sources and publication of research reports)





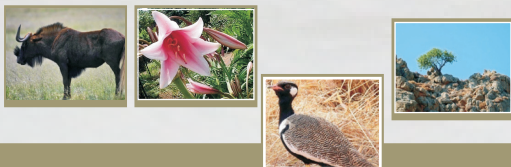
Decent employment through inclusive economic growth

Competitive tourism sector		Tourism Development as a driver for economic development and job creation.			
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale	
Tourism Enterprise and Skills Development <ul style="list-style-type: none"> • Number of high impact tourism enterprises developed. • Number of training programmes for tourism SMMEs • Tourism mentorship relationships facilitated • Number of Tourism enterprises developed. 	0 2 0 0	5 4 10 4	Addition al 5 10 30 8	Enterprise and Skills Development aligned to industry needs is necessary to enable the Tourism sector to sustain economic development.	
Activities: <ol style="list-style-type: none"> 1. Obtain alternative funding for high impact tourism enterprises 2. Feasibility studies undertaken 3. Training programme for tour guides and operators. 4. Train specialist tour guides on foreign languages. 5. Implementation of a training programme for volunteers / ambassadors 6. Placement of unemployed graduates in the Reitz Programme (USA). 7. Implement a mentorship programme for SMMEs. 8. Training and awareness programmes for tourism SMMEs . 9. Conduct research on hotspots. 10. Expose Tourism SMMEs through tourism network structures. 					
Cost Implications: <ol style="list-style-type: none"> 1. High impact tourism enterprises = Alternative funding 2. Feasibility studies = R650 000 3. Training for tour guides & operators = R210 000 4. Train specialist tour guides = R100 000 5. Implementation of training programme for volunteers = R100 000 6. Placement of unemployed graduates in the Reitz Programme (USA) 5 x R 50 000 = R250 000 7. Implement a mentorship programme for SMMEs. = R180 000 8. Training and awareness programmes for tourism SMMEs . = R520 000 9. Research = R400 000 10. Exposure R890 000 					

Decent employment through inclusive economic growth

Competitive tourism sector		Tourism Development as a driver for economic development and job creation.			
Promote Tourism	Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
	<ul style="list-style-type: none"> • Number of tourism packages developed • Number of tourism products packaged 	4 0	7 1	7 6	To increase length of stay of tourists and tourism spending in the Province.
Activities:		Cost Implications:			
1. Develop and package the following tourism products: <ul style="list-style-type: none"> • Medical tourism • Sports tourism • Culture and Heritage tourism • Mining tourism • Business tourism • Township tourism • Specialist tourism 		1. R24m (Development and packaging of Free State Tourism products)			





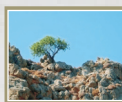
Decent employment through inclusive economic growth

Competitive tourism sector		Tourism plays a critical part in the economy in that it is an essential contributor to the creation of decent work and job opportunities.				Rationale	
Tourism investment		Metric	Current Value	Target Value 2010/11	Target Value 2014	Free State has several natural resources that do not optimally benefit the province. The tourism potential of such needs to be known.	
<ul style="list-style-type: none"> • Number of high impact investments on natural assets 		0	2	4	Cost Implications: <ol style="list-style-type: none"> 1. Admin costs 2. R5.5m (pre-feasibility studies/feasibility studies and business plans) 		
Activities: <ol style="list-style-type: none"> 1. Implementation of Tourism Investment Strategy. 2. Facilitate investment in natural assets such as: <ul style="list-style-type: none"> • Dams (Sterkfontein, Gariiep, Sandveld, etc.) • Rivers (Vaal, Caledon, Gariiep, etc.) • Mountains (Platberg, Drakensberg, etc.) 							

Decent employment through inclusive economic growth

<p>Increased number of national and international tourists</p>		<p>Marketing of the province to increase number of tourists, bed occupancy, length of stay and tourism spend.</p>			
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale	
<ul style="list-style-type: none"> An online reservations website establish for 2010 Number additional beds for 2010 acquired. Increase nights spend in the province Call center developed 	<p>0</p> <p>0</p> <p>5.3 (2008)</p> <p>0</p>	<p>1</p> <p>5 000</p> <p>7</p> <p>1</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>Re-launch Free State Tourism, capitalising on the opportunity created by the World Cup event.</p>	
<p>2010 FIFA World Cup</p>		<p>Activities:</p> <ol style="list-style-type: none"> Appointment of a service provider to implement all tourism related activities and sports management issues. Market the FS in the 7 countries playing in Bloemfontein Marketing tourism destination of FS to supporters of teams playing in 2010 Implement the Integrated sport, culture and recreational tourism plan Develop a call center that will be functional during and beyond 2010 FIFA World Cup 			
<p>Cost Implication:</p> <ol style="list-style-type: none"> Service Provider appointed for R 7m (world cup marketing and promotion for Free State)/DETEA = R 4m and SACR= R 3m. R 2m Foreign language training (accommodation and transport R 60 000 funded by DETEA). Implementation of a training programme for volunteers / ambassadors = LOC FUNDED Call Center = R3.5m 					





An efficient, competitive and responsive economic infrastructure network.

Inclusive and Diversified Economic Growth

To attract investment and implement strategies in order to position Free State Province as a key contributor to economic growth and development.

Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
Investment and Exports	0	3	14	Stimulation of economic growth that will create employment and reduce poverty.)
	0	20	25	
	0	1	1	
	0	15	25	

Activities:

1. Package potential investment opportunities
2. Identify and attract investors for the projects in the prioritized sectors and
3. Conduct feasibility studies on priority projects (investment initiatives)
4. Develop and maintain investment project pipeline.
5. Establishment of a trade point in the Free State
6. Facilitate and promote exporters to international markets

Cost Implications:

1. R8.5m (project management, feasibility studies, and facilitations)
2. Admin costs
3. Costs included in the R 8.5m above
4. Admin Costs
5. R3m (Establishment and management of a trade point)
6. R11.5m (exporters promotion to international markets) (R10.5m from Agric)

An efficient, competitive and responsive economic infrastructure network.

Inclusive and Diversified Economic Growth

To eliminate unfair business practices and protect consumers to ensure inclusive economic growth that benefits both businesses and consumers.

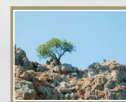
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
Elimination of unfair business practices <ul style="list-style-type: none"> □ Number of consumer complaints resolved □ % of lodged consumer protection cases evaluated □ % of consumer complaints investigated and mediated 	295 100% 100%	320 100% 100%	400 100% 100%	Consumer protection and elimination of unfair business practices is necessary to ensure inclusive economic growth that benefits all.

Proposed activities:

1. Keep a register of all reported complaints.
2. Investigate and mediate all qualifying consumer cases that are reported.
3. Mediate all qualifying consumer cases through consumer protection court.
4. Create awareness on consumer rights

Cost Implications:

1. Admin Costs.
2. R200 000.
3. R500 000.
4. R75 000.

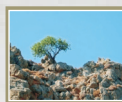
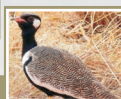


Sustained resource management use

Sustained resource management use

Protect and enhance environmental assets and natural resources.

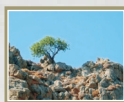
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale
<p>Natural resource management</p> <ul style="list-style-type: none"> • Conservation of Biodiversity in government owned Protected Areas • Assessment of the Conservation of Biodiversity in Privately owned Protect Areas • Increase land under conservation by hectare • Enhance Infrastructure of Protected Areas (e.g. Challets etc.) as per infrastructure plan 	14 0 205 000 1	15 50% 208 000 3	16 100% 215 000 7	Conservation of biodiversity in the Province will ensure the sustainability of eco-system.
<p>Activities:</p> <ol style="list-style-type: none"> 1. Finalize Vegetation Map for Global Information System (Map will inform Spatial planning) 2. Develop Land Cover Use Map for GIS (Map will inform Spatial planning) 3. Manage 13 Protected areas according to management plans 4. Implement stewardship program & establish black game farmers 5. Implement annual game reduction program 6. Major maintenance on protected areas not included in the infrastructure plan. 7. Fencing of 3 nature reserves per Yr. 8. Expand land under protection to World Parks Congress Resolutions of 10%. 9. Implement the infrastructure plan: 10. Implement the Game management plan through holding of an Auction 	<p>Cost Implication</p> <ol style="list-style-type: none"> 1. Vegetation map: R400,000 2. Land Cover Use Map: R3,200 000 3. Protected Areas Management: R32, 234 000 4. Stewardship and Black game ranchers: R500 000 5. Implement annual game reduction programme:R5 440 000 6. Maintenance of infrastructure: R5,700 000 7. Fencing of 3 protected Areas:R15, 524 000 8. Expand land under conservation: R9 000 000 9. Infrastructure plan: R45 000 000 10. 3 to 4% from Auction Value 			



Sustained resource management use

Sustained resource management use		Protect and enhance environmental assets and natural resources.			
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale	
Biodiversity Management	14 protected areas	15 protected areas	16 protected areas	Conservation of Biodiversity will ensure sustainable resource management.	
<p>Activities:</p> <ol style="list-style-type: none"> 1. Conduct Aerial Game counts on Provincial Protected Areas 2. Provision Veterinary Services to all Reserves(Drugs) 3. Control of Scenicio at the Koppies Dam Nature Reserve 4. Management of the Vredefort Dome 5. Management of the Gariiep Transfrontier 6. Management of Maloti Drakensberg Transfrontier Project(MDTP) 7. Conduct research in and outside protected areas to enhance sustenance of natural resources. 8. Rehabilitate wetlands. 9. Clearing of Alien species(Create temporary 60 jobs @ R1000 p/m for 12 Months) 		<p>Cost Implications:</p> <ol style="list-style-type: none"> 1. Aerial Game counts on Provincial Protected Areas: 800 000 2. Veterinary Services: 500 000 3. Control of Scenicio at the Koppies Dam Nature Reserve; 10 000 4. Management of the Vredefort Dome: 3 000 000 5. Management of the Gariiep Transfrontier: 2000 000 6. Management of the MDTP: 800 000 7. Protected Areas research = R500 000; 8. Rehabilitate Wetlands = R7 500 000; 9. Clear Alien Species= R1,200 000 			



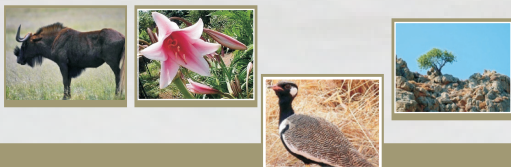


Sustained resource management use		Protect and enhance environmental assets and natural resources.			
	Metric	Current Value	Target Value	Target Value	Rationale
Biodiversity Management	<ul style="list-style-type: none"> • Number of compliance activities investigated • Number of permits issued for game movement • Number of permits issued for export of game venison 	6 200 5 000	6 500 6 000	7 200 9 000	Conservation of Biodiversity will ensure sustainable resource management.
Activities:		Cost Implications:			
<ol style="list-style-type: none"> 1. Issue environmental management directives and compliance notices related to non compliance to environmental legislation. 2. Address complaints as they are received. 3. Train Environmental Management Inspectors to increase enforcement capacity. 		<ol style="list-style-type: none"> 1. Admin Costs 2. Admin Costs 3. Train Environmental Management Inspectors = R306 000; 			

Sustained resource management use

<h2>Clean and Healthy Environment</h2>		<h3>Protect and manage natural systems.</h3>			
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale	
<p>Natural Systems Management</p> <ul style="list-style-type: none"> Number of land based activities to protect the environment (Waste) 	4	7	9	Management of natural systems will ensure a clean and healthy environment.	
<p>Proposed activities:</p> <ul style="list-style-type: none"> Implement the Provincial Waste Information System programme. Develop district Integrated Waste Management Plans(IWMP). Develop IWMP for three Gariiep Municipalities Permit 50% of illegal landfill sites. Development of hazardous waste source inventory. Development of a database of Bio-medical waste facilities. Development of Bio-medical waste management guideline Establish a Provincial Waste Management Forum Create Green Jobs(Recycling) 		<p>Cost Implications:</p> <ul style="list-style-type: none"> Link 3 facilities to the Departmental Waste Information System. = R50 000 Develop 3 district IWMP. = R1.500 000 IWMP for 3 municipalities= R600 000 Permit 50% of illegal landfill sites = R100 000 Development of hazardous waste source inventory = R300 000 Development of a database of Bio-medical waste facilities = R150 000 Develop Integrated Bio-medical Waste management guideline = R250 000 Establish Waste Management Forum = R 50 000 Create 240 decent jobs for salvagers = R 6 000 000 			





Sustained resource management use

Clean and Healthy Environment	Protect and manage natural systems.				
Metric	Current Value	Target Value 2010/11	Target Value 2014	Rationale	
Natural Systems Management	<ul style="list-style-type: none"> • Number of programmes to enhance air quality • Number of Air Quality Monitoring Stations • Number of Authorisations for land based activities to ensure Sustainable development 	3 0 280	5 3 280	5 5 300	Management of natural systems will ensure a clean and healthy environment.
Activities:		Cost Implications:			
<ol style="list-style-type: none"> 1. Implement Air Quality Management Plan(3 Air Quality monitoring station) 2. Implement the National Climate Change Response Strategy(Greenhouse gas inventory) 3. Implement the Environmental Impact Assessment Regulations in terms of the National Environmental Management Act 4. Issue Environmental Authorisations. 		<ol style="list-style-type: none"> 1. Establishment of 3 Air Quality Monitoring Stations: R3 000 000 2. Develop Greenhouse Gas inventory = R300 000 3. Conduct Workshops on the EIA process=R 50 000 4. Conduct field inspections for assessment of impacts=R 100 000 			