

FOREWORD



This Annual Performance Plan is yet another attempt by the Department of Economic Development, Tourism and Environmental Affairs, to mitigate against the declining economic activity in the Free State due to decline in mining and agriculture which hitherto have been the mainstay of the Free State Economy.

In the previous year, the Free State economy created 42000 jobs but unfortunately the bulk of this gain came from the public sector whilst jobs were lost in Transport, Construction and Agriculture. The largest single contributor to the economy remains Community and Social Services and this is untenable as productive, tax-paying economic sectors such as manufacturing, financial services, transport, tourism and trade also appear to be dependent on this sector.

Our response to this situation is the creation of an environment conducive to economic development and job creation that is not just dependent on government in the Free State. To this end, we hope to expand the private sector by encouraging more entrepreneurs to enter the market with solid and sustainable business ideas and models. This, we believe, can only be attained by undertaking an ambitious process of identifying and promoting high impact projects in our Province.

Our pursuit for high impact projects however will not be at the expense of SMME development and promotion. We will continue to fund SMMEs, though greater emphasis will be placed on enterprise development and investment promotion and facilitation, as the main pillars for economic development. On Enterprise development, the FDC will collaborate with large companies in order to develop small enterprises and provide continued business development support.

In the investment promotion pillar, we will work hard to attract both local and international investors into key sectors in which we have identified competitive strengths. Greater emphasis will be placed on destination marketing and we will embark on an elaborate exercise to assist Free State businesses to identify export markets for their products.

To enable the Free State to increase its market share of the increasing number of tourists that visit South Africa on an annual basis, we are working on developing offerings, based on the Free State competitive and comparative advantages that will differentiate us from the other provinces. We are convinced that we have to develop a compelling value proposition for the province that will give people a reason to come here for a holiday.

This Annual Performance plan further gives expression to DETEA's mandate of the protection and conservation of the province's biodiversity. These include the protection and policing of the environment, air and water quality and the impact of development on the environment.

This however presents inherent challenges, because developers believe it to be a deterrent to commercial property development. To this end, many developers are increasingly engaging in the illegal practice of abusing section 24G of National Environmental Management Act, no 107 of 1998 (NEMA). We are committing through this plan to act decisively to discourage this tendency and be harsh on those who do.

The merger between the previously separate gambling and liquor boards has been successfully completed. The newly established Gambling and Liquor Authority is now fully operational though we are still experiencing some bottlenecks within its liquor affairs licence administration which leads to delays resulting in applicants taking the authority to court to claim damages resultant from delays in having their applications attended to.

We are currently embarking on a process to revise the Free State Gambling and Liquor Act which will be finalized during the financial year to help us deal with management and regulation of this important industry.

We remain committed to ensuring that those who need our service do so and can have confidence in the service they receive. It is our hope that through this APP, we will succeed in serving the interest of our people especially the needs of those who still do not have access to the basic necessities of a better life. This plan is our collective commitment to a life of doing what is right, in the right way, for the right reasons, for the good of humanity.



.....
MAMIKI QABATHE
MEMBER OF EXECUTIVE COUNCIL:
ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Economic Development, Tourism and Environmental Affairs (DETEA) under the guidance of MEC Mamiki Qabathe.
- Was prepared in line with the current Strategic Plan of the DETEA.
- Accurately reflects the performance targets which the DETEA will endeavour to achieve given the resources are made available in the budget for 2012/13.

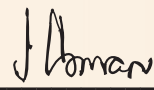
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Official Responsible for Planning

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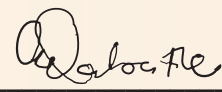
Mr. Katiso Khotle
Chief Financial Officer

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Accounting Officer

Signature:  _____

Ms. Mamiki Qabathe
Executive Authority

Signature:  _____

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ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
AMKPI	Asset Management Key Performance Indicator
APP	Annual Performance Plan
AQMP	Air Quality Management Plan
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
CCCU	Central Communication Coordinating Unit
DCC	Departmental Consultative Committee
DETEA	Department of Economic Development, Tourism and Environmental Affairs
DM	District Municipality
DMP	Demand Management Plan
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
EXCO	Executive Council
FDC	Free State Development Corporation
FS	Free State
FSGDS	Free State Growth and Development Strategy
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act
HIV	Human Immune Deficiency Virus
HOD	Head of Department
HR	Human Resource
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IEMFFS	Integrated Environmental Management Framework of Free State
IGR	Intergovernmental Relations
IT	Information Technology
IWMP	Integrated Waste Management Plan

KM	Knowledge Management
LED	Local Economic Development
MEC	Member of the Executive Council
MMS	Middle Management Services
MTSF	Medium-Term Strategic Framework
MTEF	Medium-Term Expenditure Framework
NEMA	National Environmental Management Act
NSSD	National Strategy on Sustainable Development
PAs	Protected Areas
PCF	Provincial Co-operative Forum
PMDS	Performance Management Development System
PEC	Permit Evaluation Committee
PFMA	Public Finance Management Act
PMG	Pay Master General
PSBAC	Provincial Small Business Advisory Council
RIDS	Regional Industrial Development Strategy
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Services
Stats SA	Statistics South Africa
The DTI	Department of Trade and Industry
UAMP	User Asset Management Plan
VCCT	Voluntary and Confidential Counselling and Testing
WIS	Waste Information System

PART A: Strategic Overview

1. UPDATED SITUATIONAL ANALYSIS

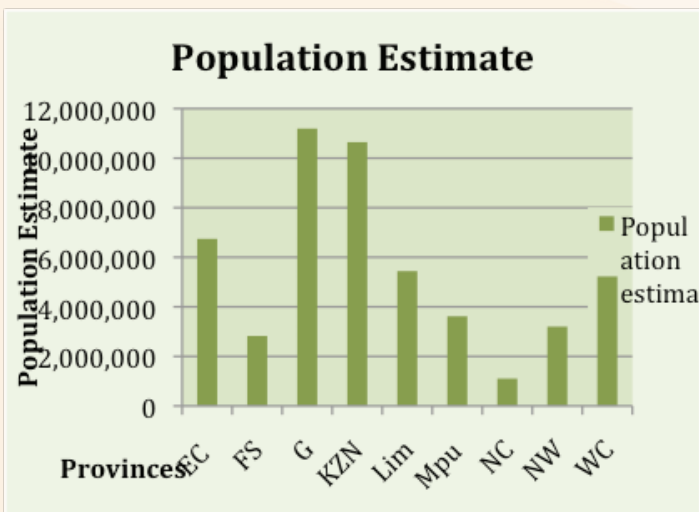
Below is an analysis of the environment within which the DETEA has to deliver its services. The focus will be on the socio economic analysis because of its impact on the type and number of services that the DETEA needs to provide. Furthermore, organisational environment that will enable or impede on service delivery of the Department will be outlined as an addition to those highlighted in the Strategic Plan.

1.1. Performance Delivery Environment

1.1.1. Socio-economic analysis

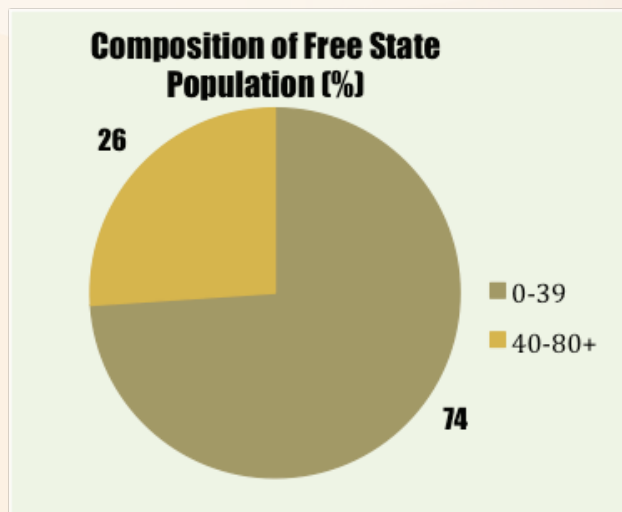
The charts below depict the socio-economic situation of the Free State Province that is taken into consideration when developing this plan:

Figure 1: Population Estimate



Source: Stats SA 2010 Mid-year estimates

Figure 1: Composition of the Free State Population

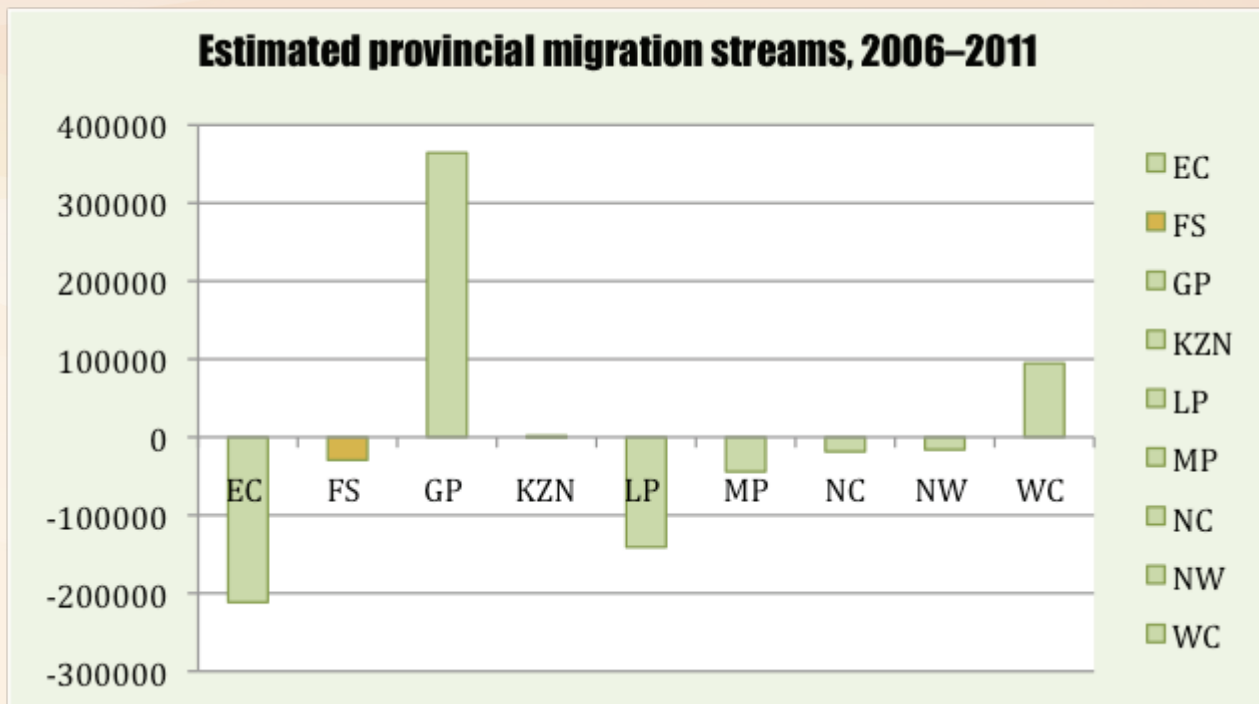


Source: Stats SA 2010 Mid-year estimates

The Free State has the second smallest share (5.7%) of the South African population. Its share is slightly above the Northern Cape which accounts for 2.2% of the total population. Figure 2 also indicate that Free State is a youthful population, with close to two thirds of its population being between age 0 and 39.

The implication of this is that the bulk of services delivered by the department, including projects and programmes, have to target and be appealing to the younger population.

Figure 3: Estimated Provincial Migration Streams, 2006-2011



Source: Stats SA 2010 Mid-year estimates

Figure 3 above depicts migration pattern in the country, indicating that all other provinces are losing population to Gauteng, Western Cape and to a lesser extent, KwaZulu Natal. Net migration (the difference between people migrating in and out) in the Free State is -29 400. Considering the circumstances, the assumption is that more people are leaving the Province in search of job opportunities in Gauteng and the Western Cape.

The implication is that the department has to implement labour absorbing projects, while attracting investments that create sustainable jobs. The intension is to sustain a positive economic growth that generates employment for skilled, semi skilled and unskilled labour. The focus should, however be on graduates to ensure that after completion of studies, students from tertiary institutions get absorbed in the labour market in the Province.

1.1.2. Policy Environment

This plan has to outline initiatives that ensure implementation of policies developed in 2010 such as the New Growth Path (NGP). Therefore the emphasis of initiatives established in 2012/13 should focus on job creation in Infrastructure; Agricultural Value Chain; Mining Value Chain; The Green Economy; ICT; Manufacturing and; Tourism.

Secondly, the Diagnostic Report from the Planning Commission should be taken into consideration when planning for 2012/13 financial year to ensure that identified challenges are addressed or mitigated. The following are challenges raised in the Diagnostic Report need to be addressed to eliminate poverty and reduce inequality:

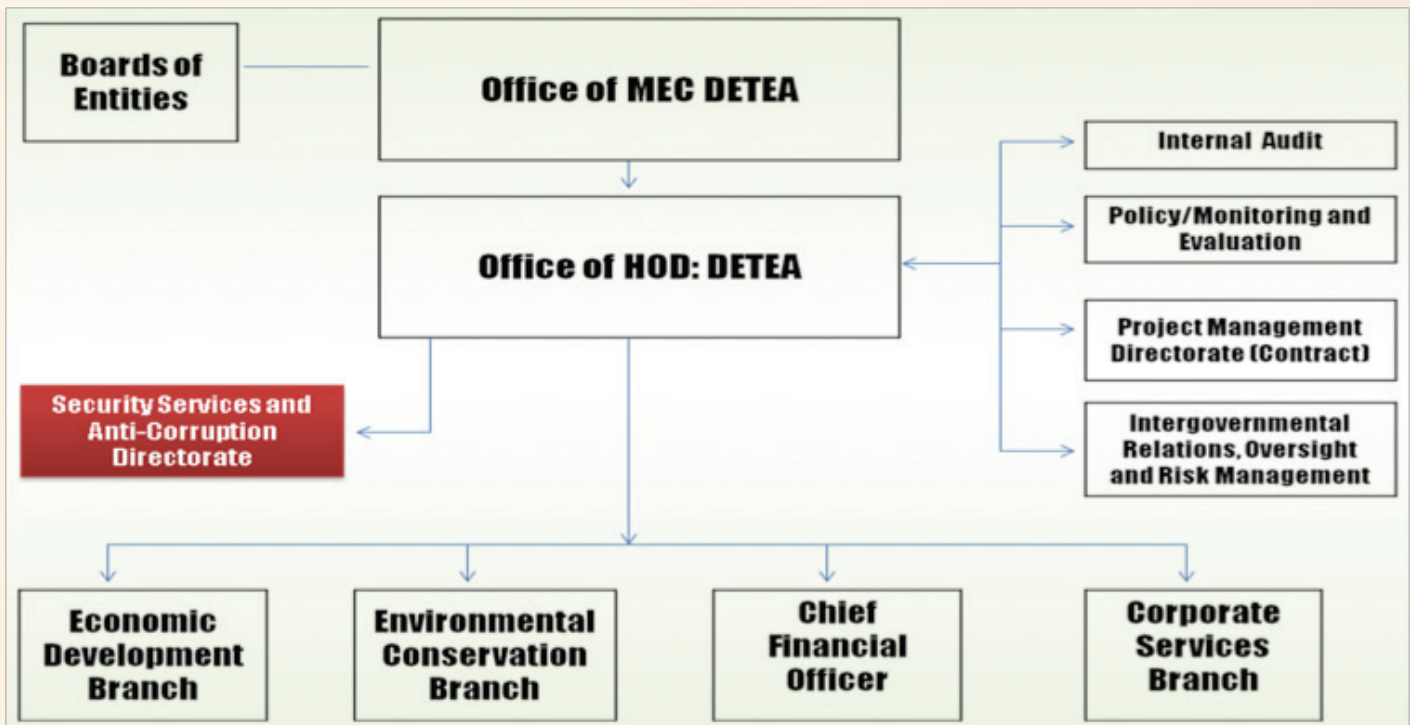
- Too few South Africans are employed;
- The quality of education for poor black South Africans is substandard;
- Poorly located and inadequate infrastructure limits social inclusion and faster economic growth;
- South Africa's growth path is highly resource-intensive and hence unsustainable;
- Spatial challenges continue to marginalise the poor;
- The ailing public health system confronts a massive disease burden;
- The performance of the public service is uneven;
- Corruption undermines state legitimacy and service delivery; and
- South Africa remains a divided society.

1.2. Organisational Environment

In order for the department to fulfil its mandate, it has been subdivided into three programmes, namely; Administration, Environmental Affairs and Economic Development. Programme 1 - Administration comprise of all components that report to Office of the MEC and HOD, Financial Management and Corporate Services. Programme 2 is Environmental Affairs and Programme 3 is Economic Development.

Below is the organisational macro structure of the Department:

Figure 3: Organisational Structure of the DETEA



The above mentioned structure has been divided into the following sub-programmes:

Programme	Sub-Programme
Administration	<ul style="list-style-type: none"> • Office of the MEC <ul style="list-style-type: none"> • Special Programme • Office of the HOD <ul style="list-style-type: none"> • Internal Audit • Policy, Monitoring and Evaluation • Security Services and Anti-Corruption Unit • Inter Governmental Relations, Oversight and Risk Management • Project Management • Financial Management • Corporate Services

Programme	Sub-Programme
Environmental Affairs	<ul style="list-style-type: none"> • Biodiversity Management, Planning and Research • Environmental Quality Management • Environmental Empowerment and Compliance
Economic Development	<ul style="list-style-type: none"> • Integrated Economic Planning and Development • Sector Development • Business Regulations and Governance • Tourism Support

The Department is currently operating at 56.7% vacancy rate, which negatively affects the quality and quantity of the services delivered to communities. The impact is apparent in most Departmental programmes especially in Economic Development, Air Quality Management and Financial Management.

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

The revision of Legislation has been made of the following acts:

1. Free State Tourism Authority Act No. 3 of 2005 was amended on the 16 September 2011 to include the incorporation of Phakisa in the legislation. The addition to the objectives of the FSTA was to promote major sporting activity in the Free State as part of marketing and promoting the Province.
2. Consumer Protection Act No. 68 of 2008 was rolled out in April 2011 increasing the scope and the role of the Department in Consumer Protection.
3. The following plans and reports have refocused the mandate of the Department in terms of economic sectors that should be supported:
 - New Growth Path;
 - The National Development Plan and;
 - The Diagnostic Report that requires government to address challenges as listed under section 1.1.2.

3. OVERVIEW OF 2012 BUDGET AND MTEF ESTIMATES

3.1. Expenditure Estimates

Table 1 Department of Economic Development, Tourism and Environmental Affairs

Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	70 659	77 182	75 184	93 155	94 155	94 155	101 260	105 792	111 221
Environmental Affairs	144 371	113 246	117 303	157 137	161 068	161 068	180 772	175 404	181 225
Economic Development	71 224	126 013	134 801	140 011	143 291	143 291	154 862	160 605	165 248
Total	286 254	316 441	327 288	390 303	398 514	398 514	436 894	441 801	457 694
Current payments	168 510	189 047	196 557	249 671	240 628	240 202	244 862	256 221	268 487
Compensation of employees	108 638	112 386	127 843	168 292	163 792	163 792	169 884	179 688	189 336
Salaries and wages	93 707	96 807	110 070	147 633	143 134	143 134	149 205	158 171	166 635
Social contributions	14 931	15 579	16 773	20 659	20 658	20 659	20 679	21 517	22 701
Goods and services <i>of which</i>	59 695	76 661	68 714	81 379	76 836	76 410	74 978	76 533	79 151

Programme	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
Consultants and professional service: Laboratory service	1 431	-	-	1 157	1 157	1 157	190	200
Consultants and professional service: Legal cost	1 449	608	160	500	500	300	144	151
Contractors	198	10 948	1 263	2 097	2 097	2 369	2 341	2 458
Agency and support / outsourced services	2 996	10 153	19 832	31 424	25 852	23 233	19 981	19 519
Entertainment	933	29	18	8	8	8	30	31
Housing	270	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	71	107	53	53	53	104	109
Inventory: Fuel, oil and gas	476	532	610	719	719	719	1 635	1 715
Inventory: Materials and supplies	117	1 467	1 229	453	453	621	759	796
Inventory: Medical supplies	-	-	16	1	1	2	2	2
Medgas inventory interface	535	-	-	752	752	752	793	833
Inventory: Military stores	29	414	103	66	66	66	80	84

Programme	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
Inventory: Other consumables	2 618	913	1 554	1 331	1 330	1 331	1 468	1 694
Inventory: Stationery and printing	2 102	2 798	1 286	973	973	1 286	1 278	1 370
Lease payments (Incl. Operating leases, excl. finance leases)	1 591	7 818	1 1255	8 527	8 527	8 465	7 957	8 948
Property payments	-	863	252	226	226	69	249	288
Transport provided: Departmental activity	-	-	-	-	-	1 187	-	-
Travel and subsistence	4 113	17 808	9 767	4 204	6 204	10 630	4 659	5 266
Training and development	2 572	112	521	8 989	8 989	3 401	9 143	10 317
Operating expenditure	6 398	1 542	350	413	353	560	455	528
Venues and facilities	1 177	879	1 285	356	356	506	315	364
Interest and rent on land	177	-	-	-	-	-	-	-
Interest	127	-	-	-	-	-	-	-
Rent on land	50	-	-	-	-	-	-	-

Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Transfers and subsidies (Total):	50 284	83 210	100 102	90 475	100755	101 181	120 360	126 463	130 624
Departmental agencies and accounts (T)	33 886	40 070	70443	61 875	64155	64 155	88 115	93 060	96 390
Entities (T)	33 886	40 070	70443	61 875	64155	64 155	88 115	93 060	96 390
Universities and Technikon				6 000	6 000	6 000			
Public corporations and private enterprises (T)	16 311	42 600	29 490	28 000	30 000	30 000	32 245	33 403	34 234
Public corporations (T)	16 311	42 600	29 490	28 000	30 000	30 000	32 245	33 403	34 234
Other transfers (pc) (T)	16 311	42 600	29 490	28 000	30 000	30 000	32 245	33 403	34 234
Households (T)	87	540	79	600	600	1 026	-	-	-
Social benefits (T)	-	540	79	600	600	1 026	-	-	-
Other transfers to households (T)	87	-	-	-	-	-	-	-	-
Payments for capital assets	67 460	42 486	30372	50 157	50 131	57 131	71672	59 117	58 583

Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Buildings and other fixed structures	60 984	39 237	29 287	46 806	51 237	51 237	67 772	55 754	55 121
Buildings	60 984	39 237	29 287	46 806	51 237	51 237	67 772	55 754	55 121
Machinery and equipment	6 476	3 204	1 085	3 351	5 819	5 819	3 900	3 363	3 462
Other machinery and equipment	6 476	3 204	1 085	3 351	5 819	5 819	3 900	3 363	3 462
Software and other intangible assets	-	45	-	-	-	-	-	-	-
Biological Assets					75	75			
Payments for financial assets		1 698	347	-	-	-			
Total economic classification	286 254	316 441	327 288	390 303	398 514	398 514	436 894	441 801	457 694

3.2. Expenditure trend

Year on Year Analysis: Tourism, Environmental and Economic Affairs

R thousand	2008/09			2009/10			2010/11		
	Current Budget	Total Expenditure	% Spent	Current Budget	Total Expenditure	% Spent	Current Budget	Total Expenditure	% Spent
ADMINISTRATION	68,250,000	66,877,278	98%	65,617,000	65,314,936	100%	191,731,000	185,694,576	97%
:ECONOMIC DEVELOPMENT	28,420,640	20,948,602	74%	47,924,000	43,113,177	90%	36,796,000	26,008,701	71%
:ENVIRONMENTAL AFFAIRS	142,630,360	143,515,059	101%	126,020,000	113,017,671	90%	141,478,000	115,584,185	82%
:INTER&INTRA GOVERNMENTAL RELATION	9,375,000	4,720,583	50%	18,391,000	12,324,555	67%			
:TRANSVERSAL FUNCTIONS	55,100,000	50,196,883	91%	83,787,000	82,670,403	99%			
Total payments and estimates	303,776,000	286,258,405	94%	341,739,000	316,440,741	93%	370,005,000	327,287,462	88%

- The Department spent 94% of its budget in 2008/09 financial year, 93% in 2009/10 and 88% in 2010/11. The decline in spending is mainly due to attrition of staff and the non replacement thereafter. Part of the reason the posts were previously not filled was because of the moratorium placed on filling of posts.
- The programmes that were affected the most by the shortage of staff are Economic Development and Inter and Intra Governmental relations. The vacancy rate of the Department has increased from 52% to 54.4% in the past three years and this has a negative impact on service delivery and the ability of the Department to fulfil its mandate.
- The second area that resulted in under spending is implementation of infrastructure projects. The Department relies on public works as the implementing agent and public works usually does not comply with the set deadlines.
- The implication of the under-spending is that not all planned outputs have been implemented and therefore some objectives were not achieved.

PART B: Programmes and Sub-programme Plans

4. STRATEGIC OBJECTIVES AND TARGETS

This section will outline indicators and performance targets for each strategic objective identified in Part 2 of the Strategic Plan for the 2012-15 MTEF period. For each Programme the following will be outlined:

1. The aim of the programme;
2. Strategic objective annual targets for 2012-13;
3. Performance indicators and annual targets for 2012-13;
4. Quarterly targets for 2012.

The following Budget Structure will be utilised:

Programme	Sub-Programme
Administration	<ol style="list-style-type: none"> 1. Office of the MEC 2. Management Services 3. Financial Management 4. Corporate Services
Environmental Affairs	<ol style="list-style-type: none"> 1. Environmental Quality Management 2. Environmental Policy, Coordination, Planning and Empowerment Services 3. Compliance and Enforcement 4. Biodiversity Management
Economic Development	<ol style="list-style-type: none"> 1. Integrated Economic Planning and Development 2. Sector Development 3. Business Regulations and Governance 4. Tourism Support

Below is performance per programme:

4.1. Programme 1: Administration

The aim of Programme 1 is to provide leadership and strategic management in accordance with Policy and Legislation and to provide appropriate support service to other programmes.

4.1.1 SUB-PROGRAMME: OFFICE OF MEC						
4.1.1.1 Strategic objective annual targets for 2012-13						
Strategic Objectives	Audited//Actual performance			Estimated performance 2011/12	Medium-term targets	
	2008/09	2009/10	2010/11		2012/13	2013/14
OFFICE OF MEC - SPECIAL PROGRAMMES						
1 Special Programmes	8 Events celebrated and commemorated	9 Campaigns	9 Campaigns	14 Campaigns	13 Campaigns	13 Campaigns
	Not applicable	Not applicable	2 Training sessions	2 Training sessions	2 Training sessions	2 Training sessions

4.1.1.2 Programme performance indicators and annual targets for 2012-13						
Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets	
	2008/09	2009/10	2010/11		2012/13	2013/14
OUTCOME 12: An efficient , effective and development oriented public service and an empowered, fair and inclusive citizenship						
OUTPUT 3: Business processes, systems, decision rights and accountability management						
OFFICE OF MEC – SPECIAL PROGRAMMES						
1.1 Number of consultative sessions to promote the interest of targeted and vulnerable groups through Departmental programmes	Not applicable	9 Resorts and reserves visited	10 Workshops on Gender and Disability policies conducted	4 Consultative sessions	4 Consultative sessions	4 Consultative sessions

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.2 Training sessions for SMS & MMS women conducted on the 8 principles on women's empowerment and gender equality	Not applicable	Not applicable	2 Training sessions	2 Training sessions	2 Training sessions	2 Training sessions	2 Training sessions
1.3 Number of campaigns organised in partnership with provincial gender focus members as per the Provincial calendar of events	8 Events celebrated and commemorated	9 Campaigns	9 Campaigns	14 Campaigns	13 Campaigns	13 Campaigns	13 Campaigns
1.4 Number of economic empowerment organizations/structures established	Not applicable	Not applicable	Not applicable	Not applicable	1 Organisation / structure	1 Organisation / structure	-
1.5 Number of existing economic empowerment organizations/structures supported	Not applicable	Not applicable	Not applicable	Not applicable	3 Organisations/structures	4 Organisations/structures	5 Organisations/structures
1.6 Monitor and Evaluate progress on empowerment for designated groups	Not applicable	Not applicable	4 Monitoring reports	4 Monitoring reports	2 Monitoring reports	2 Monitoring reports	2 Monitoring reports

4.1.1.3 Quarterly targets for 2012						
Performance Indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 12: An efficient , effective and development oriented public service and an empowered, fair and inclusive citizenship						
OUTPUT 3: Business processes, systems, decision rights and accountability management						
OFFICE OF MEC – SPECIAL PROGRAMMES						
1.1	Number of consultative sessions to promote the interest of targeted and vulnerable groups through Departmental programmes	Quarterly	4 Consultative sessions	1 Consultative session	1 Consultative session	1 Consultative session
1.2	Training sessions for SMS & MMS women conducted on the 8 principles on women`s empowerment and gender equality	Quarterly	2 Training sessions	-	1 Training session	1 Training session
1.3	Number of campaigns organised in partnership with provincial gender focus members as per the Provincial calendar of events	Quarterly	13 Campaigns	3 Campaigns	3 Campaigns	2 Campaigns
1.4	Number of economic empowerment organizations/ structures established	Annually	1 Organization/ Structure	-	-	1 Organization/ Structure
1.5	Number of existing economic empowerment organizations/structures supported	Quarterly	3 Supported	1	1	1
1.6	Monitor and Evaluate progress on empowerment for designated groups	Quarterly	2 Monitoring reports	-	1 Report	1 Report

4.1.2 SUB-PROGRAMME: MANAGEMENT SERVICES						
4.1.2.1 Strategic objective annual targets for 2012-13						
Strategic Objectives	Audited/Actual performance		Estimated performance	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
OUTCOME 12: An efficient , effective and development oriented public service and an empowered, fair and inclusive citizenship						
OUTPUT 3: Business processes, systems, decision rights and accountability management						
INTERNAL AUDIT						
1.1	An effective and efficient Internal Audit Function 2 Internal quality assurance reports produced	6 Audit reports 12 Internal quality assurance reports	10 Audit reports 14 Internal quality assurance reports	14 Audit reports 14 Internal quality assurance reports	12 Audit reports 14 Internal quality assurance reports	12 Audit reports 14 Internal quality assurance reports
POLICY, MONITORING AND EVALUATION						
1.2	Monitoring and Evaluation Quarterly performance reporting	Not Applicable 8 Reports	Not Applicable 8 Reports	Not Applicable 8 Reports	4 Monitoring reports 8 Reports	4 Monitoring reports 8 Reports
PROJECT MANAGEMENT						
1.3	Project Management	Not Applicable	Not Applicable	Not Applicable	2 Projects managed	2 Projects managed
SECURITY SERVICES AND ANTI-CORRUPTION						
1.4	Security and Anti-Corruption Screening of companies and individuals participating in Asia Expo	Not Applicable All requests coordinated	12 Reports developed All requests coordinated	12 Reports developed All requests coordinated	12 Reports developed All requests coordinated	12 Reports developed All requests coordinated
IGR, OVERSIGHT AND RISK MANAGEMENT						
1.5	IGR, Oversight and Risk Management	Not Applicable	Not Applicable	Not Applicable	Risk Assessment report revised annually	Risk Assessment report revised annually

4.1.2.2 Programme performance indicators and annual targets for 2012-13

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship							
OUTPUT 3: Business processes, systems, decision rights and accountability management							
INTERNAL AUDIT							
1.1	Number of Internal audit reports developed	8 Reports	14 Reports	14 Reports	12 Reports	16 Reports	16 Reports
1.2	Number of advisory services provided	3 Services	3 Services	3 Services	3 Services	3 Services	3 Services
1.3	Number of follow-up reports on implementation of assurance and consultative recommendations	1 Report per section	4 Reports	4 Reports	3 Reports	4 Reports	4 Reports
1.4	Number of reports on Internal/ External Quality assurance review	2 Reports issued	14 Reports	14 Reports	14 Reports	14 Reports	14 Reports
1.5	Annual review of Audit charters, 3 years rolling plan and audit manual reviewed	1 Review	1 Review	1 Review	1 Review	1 Review	1 Review
POLICY, MONITORING AND EVALUATION							
1.6	Number of monitoring reports compiled	Not Applicable	Not Applicable	Not Applicable	12 Reports	4 Reports	4 Reports
1.7	Number of Plans submitted to Treasury	1 Annual Performance Plan	1 APP	2 Plans (Strategic and APP)	1 APP	1 APP	1 APP
1.8	Number of performance reports submitted to Treasury	4 Reports submitted	4 Reports	4 Reports	4 Reports	4 Reports	4 Reports
1.9	An annual report submitted for tabling	1 Annual report	1 Annual report	1 Annual report	1 Annual report	1 Annual report	1 Annual report
1.10	Service Delivery Charter developed/reviewed	Not Applicable	Develop Charter	Review Charter	Review Charter	Review Charter	Review Charter

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.11	Not Applicable	1 SDIP	1 SDIP	1 Implementation plan	1 Implementation plan	1 SDIP and 1 Implementation plan	1 SDIP and 1 Implementation plan
PROJECT MANAGEMENT							
1.12	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Project	1 Project	2 Projects
SECURITY SERVICES AND ANTI-CORRUPTION							
1.13	Not Applicable	12 Reports developed	12 Reports developed	12 Reports developed	12 Reports developed	12 Reports developed	12 Reports developed
1.14	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6 Awareness sessions	6 Awareness sessions	6 Awareness sessions
1.15	Not Applicable	Not Applicable	Not Applicable	Strategy finalised	Strategy approved	Strategy implemented	Strategy implemented
1.16	Not Applicable	Not Applicable	Not Applicable	Committee established	Committee established	-	-
IGR, OVERSIGHT AND RISK MANAGEMENT							
1.17	1 Revised report	1 Revised report	1 Revised report	1 Revised plan	1 Revised plan	1 Revised plan	1 Revised plan
1.18	Not Applicable	Not Applicable	Not Applicable	12 Reports	12 Reports	12 Reports	12 Reports

4.1.2.3 Quarterly targets for 2012						
Performance Indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship						
OUTPUT 3: Business processes, systems, decision rights and accountability management						
INTERNAL AUDIT						
1.1	Number of Internal audit reports developed	Quarterly	16 Reports	4 Audit reports	4 Audit reports	4 Audit reports
1.2	Number of consulting and advisory services provided	Quarterly	3 Services	1 Service	1 Service	-
1.3	Number of follow-up reports on implementation of assurance and consultative recommendations	Annually	4 Reports	-	-	4 Follow – up audit reports
1.4	Number of reports on Internal / External Quality assurance review	Quarterly	14 Reports	4 Reports	3 Reports	4 Reports
1.5	Annual review of Audit charters, 3 years rolling plan and audit manual reviewed	Annually	1 Review	-	-	1 Review
POLICY, MONITORING AND EVALUATION						
1.6	Number of monitoring reports compiled	Quarterly	4 Reports	1 Report	1 Report	1 Report
1.7	Number of Plans submitted to Treasury	Quarterly	1 APP	-	-	1 APP
1.8	Number of performance reports submitted to Treasury	Quarterly	4 Reports	1 Report	1 Report	1 Report
1.9	An annual report developed and submitted for tabling	Annually	1 Annual report	1 Annual report	-	-
1.10	Service Delivery Charter developed	Annually	Review Charter	-	-	Review Charter
1.11	Service Delivery Improvement Plan (SDIP) and implementation plan developed/reviewed	Annually	1 Implementation plan	-	-	1 Implementation plan

Performance Indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PROJECT MANAGEMENT							
1.12	Number of projects finalised	Annually	1 Project	-	-	-	1 Project
SECURITY SERVICES AND ANTI-CORRUPTION							
1.13	Performance of Security service provider monitored	Quarterly	12 Reports developed	3 Reports	3 Reports	3 Reports	3 Reports
1.14	Information Security-Awareness Sessions	Quarterly	6 Awareness sessions	1 Awareness session	2 Awareness sessions	2 Awareness sessions	1 Awareness session
1.15	Fraud and Anti Corruption strategy developed	Quarterly	Strategy approved	-	-	Strategy approved	-
1.16	Fraud and Anti Corruption committee established	Quarterly	Committee established	-	-	Committee established	-
IGR, OVERSIGHT AND RISK MANAGEMENT							
1.17	Risk Assessment plan revised annually	Annually	1 Revised plan	-	-	-	1 Revised plan
1.18	Number of agency performance reports received	Quarterly	12 Reports	3 Reports	3 Reports	3 Reports	3 Reports

4.1.3 SUB-PROGRAMME: FINANCIAL MANAGEMENT						
4.1.3.1 Strategic objective annual targets for 2012-13						
Strategic Objective	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets	
	2008/09	2009/10	2010/11		2012/13	2013/14
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship						
OUTPUT 3: Business processes, systems, decision rights and accountability management						
MANAGEMENT ACCOUNTING						
1.1	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
FINANCIAL MANAGEMENT						
1.2	Effective and efficient financial management	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement
		Not Applicable	Not Applicable	Not Applicable	4 Quarterly Interim Statements	4 Quarterly Interim Statements
SUPPLY CHAIN MANAGEMENT						
1.3	Effective and efficient financial management	Demand Management Plan developed	Demand management plan	Demand management plan	Demand management plan	Demand management plan
FLEET AND ASSET MANAGEMENT						
1.4	Effective and efficient financial management	Not Applicable	Not Applicable	Not Applicable	40 Reports on asset management	40 Reports on asset management

4.1.3.2 Programme performance indicators and annual targets for 2012-13

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship							
OUTPUT 3: Business processes, systems, decision rights and accountability management							
MANAGEMENT ACCOUNTING							
1.1	Budget statement submitted to Treasury on time	1 Budget statement	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	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports
FINANCIAL MANAGEMENT							
1.3	Annual Financial statement compiled according to prescripts	Not Applicable	Not Applicable	Not Applicable	1 Annual Financial statement	1 Annual Financial statement	1 Annual Financial statement
1.4	Quarterly Interim Statements compiled according to prescripts	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 Quarterly Interim Statements	4 Quarterly Interim Statements
1.5	Number of PERSAL/BAS Reconciliations to monitor the payroll function	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12 PERSAL/BAS Reconciliations	12 PERSAL/BAS Reconciliations
1.6	Number of Key Control Matrix reports compiled and submitted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12 Key Control Matrix reports	12 Key Control Matrix reports
1.7	Percentage of revenue collection annually	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90 % Revenue collection	90 % Revenue collection
1.8	Number of BAS Bank Exception reports cleared annually to enable the closing of month and financial year	Not Applicable	Not Applicable	Not Applicable	Not Applicable	36 BAS Exception reports	36 BAS Exception reports

Programme Performance Indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1.9	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12 Reports	12 Reports	12 Reports
SUPPLY CHAIN MANAGEMENT								
1.10	Partially achieved	80%	85%	100%	85 %	85 %	85 %	85 %
1.11	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	12 Reports	12 Reports	12 Reports
1.12	1 Approved DMP	1 Approved DMP	1 Approved DMP	1 Approved DMP	1 Approved DMP	1 Approved DMP	1 Approved DMP	1 Approved DMP
1.13	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	4 Reports	4 Reports	4 Reports
FLEET AND ASSET MANAGEMENT								
1.14	Not applicable	Not applicable	Not applicable	40 Reports	40 Reports	40 Reports	40 Reports	40 Reports
1.15	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports
1.16	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 Reports	4 Reports	4 Reports

4.1.3.3 Quarterly targets for 2012

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship						
OUTPUT 3: Business processes, systems, decisions rights and accountability management						
MANAGEMENT ACCOUNTING						
1.1	Budget statement submitted to Treasury on time	Quarterly	1 Budget Statement submitted annually	1 st Draft	2 nd Draft	1 Budget statement
1.2	Number of In-Year monitoring reports submitted to Treasury	Quarterly	1 Annual Financial statement	3 Reports	3 Reports	3 Reports
FINANCIAL MANAGEMENT						
1.3	Annual Financial statement compiled according to prescripts	Annually	1 Annual Financial statement	1 Annual Financial statement	-	-
1.4	Quarterly Interim Statements compiled according to prescripts	Quarterly	4 Quarterly interim statements	1 Interim statement	1 Interim statement	1 Interim statement
1.5	Number of PERSAL/BAS Reconciliations to monitor the payroll function	Quarterly	12 PERSAL/BAS Reconciliations	3 PERSAL/BAS Reconciliations	3 PERSAL/BAS Reconciliations	3 PERSAL/BAS Reconciliations
1.6	Number of Key Control Matrix reports compiled and submitted	Quarterly	12 Key Matrix reports	3 Key Matrix reports	3 Key Matrix reports	3 Key Matrix reports
1.7	Percentage of revenue collection annually	Quarterly	90 % Revenue collection	90 % Revenue collection	90 % Revenue collection	90 % Revenue collection
1.8	Number of BAS Bank Exception reports cleared annually to enable the closing of month and financial year	Quarterly	36 BAS Bank Exception reports	9 BAS Bank Exception reports	9 BAS Bank Exception reports	9 BAS Bank Exception reports
1.9	Number of Irregular, Fruitless & Unauthorised Expenditure reports compiled and submitted	Quarterly	12 Reports	3 Reports	3 Reports	3 Reports

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
SUPPLY CHAIN MANAGEMENT						
1.10	Quarterly	85 %	85 %	85 %	85 %	85 %
1.11	Quarterly	12 Reports	3 Reports	3 Reports	3 Reports	3 Reports
1.12	Annually	1 Approved DMP	-	-	-	1 Approved DMP
1.13	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
FLEET AND ASSET MANAGEMENT						
1.14	Quarterly	40 Reports	10 Reports	10 Reports	10 Reports	10 Reports
1.15	Quarterly	12 Reports	3 Reports	3 Reports	3 Reports	3 Reports
1.16	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

4.1.4 SUB-PROGRAMME: CORPORATE SERVICES

4.1.4.1 Strategic objective annual targets for 2012-13

Strategic Objectives	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2012/13	2013/14	
OUTCOME 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship						
OUTPUT 2: Human resource management and development						
HUMAN RESOURCE MANAGEMENT						
1	Organisational efficiency	49 Posts evaluated	62 Posts evaluated	52 Posts to be job evaluated	As per JE request	As per JE request
		Not Applicable	2 ABET sites maintained	2 ABET sites maintained	2 ABET sites maintained	2 ABET sites maintained

Strategic Objectives	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2 A well developed and competent workforce	7 Training programmes conducted	7 Training programmes conducted	6 Training programmes conducted	6 Training programmes conducted	Training according to WSP and HR Plan	Training according to WSP and HR Plan	Training according to WSP and HR Plan
	2 VCCT conducted	2 VCCT conducted	2 HIV/AIDS Counselling and Testing	2 HCT	2 HCT	2 HCT	2 HCT
	2 Inductions held	2 Inductions to be held	2 Inductions to be held	2 Inductions to be held	2 Inductions to be held	2 Inductions to be held	2 Inductions to be held
	62 Posts advertised and 7 posts filled	135 Posts	44 Posts	144 Posts	90 Posts	30 Posts	20 Posts
3 Human Resource Management	55 Misconduct cases reported, 50 finalised.	All misconduct cases resolved	All misconduct cases resolved	All misconduct cases resolved	All misconduct cases resolved	All misconduct cases resolved	All misconduct cases resolved
4 Labour Relations							
COMMUNICATION							
5 Reach and impact of used communication channels	Not applicable	Not applicable	Not applicable	50% of economically active population	60% of economically active population	70% of economically active population	75% of economically active population
6 Internal and External Communication	2 MEC/HOD road-shows with staff facilitated	7 MEC/HOD road-shows with staff facilitated	2 MEC/HOD road-shows with staff	Approved Annual Communication strategy	Approved Annual Communication strategy	Approved Annual Communication strategy	Approved Annual Communication strategy
LEGAL SERVICES							
7 Legal Function	3 High Court Applications	16 High Court Applications	16 High Court Applications	All received High Court applications dealt with	All received High Court applications dealt with	All received High Court applications dealt with	All received High Court applications dealt with
	6 Summonses	2 Summonses	2 Summonses	All received Summonses dealt with	All received Summonses dealt with	All received Summonses dealt with	All received Summonses dealt with
INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT							
8 To Create an Efficient ICT Environment within the Department.	Not applicable	Not applicable	Not applicable	Not applicable	4 Reports on state of the IT in the department	4 Reports on state of the IT in the department	4 Reports on state of the IT in the department

4.1.4.2 Programme performance indicators and annual targets for 2012-13									
Programme Performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets					
	2008/09	2009/10		2010/11	2012/13	2013/14	2014/15		
OUTCOME 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship									
OUTPUT 2: Human resource management and development									
HUMAN RESOURCE MANAGEMENT									
1.1	Number of vacant and funded posts filled	62 Posts advertised and 7 filled	135 Posts	44 Posts	132 Posts	90 Posts	30 Posts	20 Posts	
1.2	Number of HR Policies developed	Not Applicable	3 Policies developed	1 Policy	1 Policy	2 HR Policies Developed namely: Overtime and Resettlement	100%	100%	Policies revised when necessary
1.3	Percentage of temporary incapacity leave applications finalised within 60 days	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%	100%	
1.4	Annual report on approved probationers	Not Applicable	Not Applicable	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report
1.5	Training provided according to WSP and HR plan	7 Training programmes conducted	7 Training programmes conducted	6 Training programmes conducted	6 Training programmes conducted	8 Training programmes conducted	Training according to WSP and HR Plan	Training according to WSP and HR Plan	Training according to WSP and HR Plan
1.6	Percentage of interns recruited as compared to staff establishment	44 Interns	57 Interns	57 Interns	2.5 % of staff establishment	2.5 % of staff establishment	2.5 % of staff establishment	2.5 % of staff establishment	2.5 % of staff establishment
1.7	Number of induction sessions held	2 Inductions sessions held	2 Induction sessions	2 Induction sessions	2 Induction sessions	2 Induction sessions	2 Induction sessions	2 Induction sessions	2 Induction sessions
1.8	Annual excellence award function held	1 Excellence award	1 Excellence award	1 Excellence award	1 Excellence award	1 Excellence award	1 Excellence award	1 Excellence award	1 Excellence award
1.9	ABET literacy programmes sites maintained	Not Applicable	2 Sites	2 Sites	2 Sites	2 Sites	2 Sites	2 Sites	2 Sites
1.10	Management Plan on PMDS implementation developed	1 Management Plan	1 Management Plan	1 Management Plan	1 Management Plan	1 Management Plan	1 Management Plan	1 Management Plan	1 Management Plan
1.11	Number of monitoring and evaluation reports on submitted PMDS documents is done	Not Applicable	4 M&E reports	4 M&E reports	4 M&E reports	4 M&E reports	4 M&E reports	4 M&E reports	4 M&E reports
1.12	Number of training session on PMDS	8 Training sessions	10 Training sessions	5 Sessions (1 per branch)	5 Sessions	5 Sessions	5 Sessions	5 Sessions	5 Sessions

Programme Performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
1.13	Number of inspections on compilation of job descriptions	Not Applicable	2 Inspections per Directorate	2 Inspections per Directorate	2 Inspections per Directorate	2 Inspections per Directorate
1.14	Number of HIV/AIDS Counselling and Testing (HCT) programme conducted	2 VCCT conducted	2 HIV/AIDS Counselling and Testing (HCT)	2 HCT	2 HCT	2 HCT
1.15	Number of Health Risk Assessments (HRA) conducted	Not Applicable	2 HRA	2 HRA	2 HRA	2 HRA
1.16	Report on corrective measures implemented as per Health risk/hazard register	Not Applicable	Not Applicable	1 Report	1 Report	1 Report
1.17	Number of information sessions held with Unions	1 Information session	4 Information sessions	4 Information sessions	4 Information sessions	4 Information sessions
1.18	Annual HR Conference held	Not Applicable	1 HR Conference	1 HR Conference	1 HR Conference	1 HR Conference
1.19	Grievances resolved within prescribed time limit (30 days)	56- Grievances lodged 47- Resolved 9 -Not resolved	All grievances	All grievances	All grievances	All grievances
1.20	Resolve misconduct cases within prescribed time limit (60 days)	55- Cases reported 50- Finalised 5- not finalised	All misconduct cases	All misconduct cases	All misconduct cases	All misconduct cases
1.21	Monthly status reports on cases submitted to management	Not Applicable	12 Reports	12 Reports	12 Reports	12 Reports
1.22	Number of reports on grievances, misconduct cases and disputes submitted to Public Service Commission	4 Reports submitted	4 Reports	4 Reports	4 Reports	4 Reports
1.23	Number of workshops conducted on Labour Relations matters	2 Workshops conducted in the Department	40 Workshops	40 Workshops	40 Workshops	40 Workshops
OUTPUT 3: Business processes, systems, decision rights and accountable management						
1.24	Number of posts evaluated	49 Posts evaluated	62 Posts evaluated	83 Posts	52 posts	As per JE request

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.25	Number of HR processes mapped out	Not Applicable	4 HR processes	4 HR processes	4 HR processes	4 HR processes	4 HR processes
COMMUNICATION							
1.26	Reach and impact of used communication channels	Not applicable	Not applicable	Not applicable	50% of economically active population	60% of economically active population	70% of economically active population
1.27	Number of speeches developed in line with policy and approved guidelines	48 MEC and HOD speeches	48 MEC and HOD speeches	15 MEC and HOD speeches	15 MEC and HOD speeches	20 MEC and HOD speeches	20 MEC and HOD speeches
1.28	Annual Communication strategy developed in line with government priorities	2 MEC/HOD road-shows with staff facilitated	7 MEC/HOD road-shows with staff facilitated	2 MEC/HOD road-shows with staff	Approved Annual Communication strategy	Approved Annual Communication strategy	Approved Annual Communication strategy
1.29	Number of communication programmes submitted to Central Communication Coordinating Unit (CCCU)	Not applicable	Not applicable	Not applicable	4 Communication Programmes	4 Communication Programmes	4 Communication Programmes
1.30	Number of campaigns managed	Not applicable	Not applicable	Not applicable	4 Campaigns	4 Campaigns	4 Campaigns
LEGAL SERVICES							
1.31	Received High Court applications dealt with	Not Applicable	Not Applicable	100% Court Applications	100% Court Applications	All applications	All applications
1.32	Received Summons dealt with	Not Applicable	Not Applicable	100% of received summons	100% of received summons	All summons	All summons
1.33	Requested Legal opinions provided within 14 days	Not Applicable	Not Applicable	100% of received requests	100% of received requests	All requests	All requests
INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT							
1.34	Reports on availability and delivery of IT services	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 Reports	4 Reports
1.35	Number of projects rolled out as per MSP	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2 Projects	1 Project
1.36	Reports on utilization of IT resources	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 Reports	4 Reports
1.37	Reports on state of the IT in the department	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 Reports	4 Reports

4.1.4.3 Quarterly targets for 2012						
Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship						
OUTPUT 2: Human resource management and development						
HUMAN RESOURCE MANAGEMENT						
1.1	Number of vacant and funded posts filled	Quarterly	90 Posts	-	90 Posts	-
1.2	Number of HR Policies developed	Quarterly	2 HR Policies revised	2 Draft policy available	Policy approved	Policy implemented
1.3	Percentage of temporary incapacity leave applications finalised within 60 days	Quarterly	100%	100%	100%	100%
1.4	Annual report on approved probations	Annually	1 Annual Report	-	-	1 Annual Report
1.5	Training provided according to WSP and HR plan	Quarterly	Training according to WSP and HR Plan	-	4 Programmes conducted	4 Programmes conducted
1.6	Percentage of interns recruited as compared to staff establishment	Annually	2.5 % of staff establishment	Interns recruited	-	-
1.7	Number of induction sessions held	Quarterly	2 Induction sessions	-	1 Induction held	1 Induction held
1.8	Annual excellence awards function held	Quarterly	1 Excellence award	-	Submit concept document	1 Excellence award
1.9	ABET literacy programmes sites maintained	Annually	2 Sites	-	-	2 Sites established
1.10	Management Plan on PMDS implementation developed	Quarterly	1 Management Plan	-	-	Management Plan on PMDS approved and circulated
1.11	Number of monitoring and evaluation reports on submitted documents done	Quarterly	4 M&E reports	1 Report	1 Report	1 Report
1.12	Number of training session on PMDS	Annually	5 Sessions	-	5 Sessions held	-
1.13	Number of inspections on compilation of job descriptions	Quarterly	2 Inspections per Directorate	-	1 Inspection per directorate	1 Inspection per directorate

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.14 Number of HIV/AIDS Counselling and Testing (HCT) conducted	Quarterly	2 HCT	-	1 HIV/AIDS counselling and testing conducted	-	1 HIV/AIDS counselling and testing conducted
1.15 Number of Health Risk Assessment (HRA) conducted	Quarterly	2 HRA	-	1 Health Risk Assessment conducted	-	1 Health Risk Assessment conducted
1.16 Report on corrective measures implemented as per Health risk/hazard register	Annually	1 Report	-	-	-	1 Report
1.17 Number of information sessions held with Unions	Quarterly	4 Information sessions	1 Information session	1 Information session	1 Information session	1 Information session
1.18 Annual HR Conference held	Quarterly	1 HR Conference	-	-	1 HR Conference	-
1.19 Grievances resolved within prescribed time limit (30 days).	Quarterly	All grievances	All grievances	All grievances	All grievances	All grievances
1.20 Resolve misconduct cases within prescribed time limit (60 days)	Quarterly	All misconduct cases	All misconduct	All misconduct	All misconduct	All misconduct
1.21 Monthly status reports on cases submitted to management	Quarterly	12 Reports	3 Reports	3 Reports	3 Reports	3 Reports
1.22 Number of reports on grievances, misconduct cases and disputes submitted to PSC	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.23 Number of workshops conducted on Labour Relations matters	Quarterly	40 Workshops	10 Workshops	10 Workshops	10 Workshops	10 Workshops
OUTPUT 3: Business processes, systems, decision rights and accountable management						
1.24 Number of evaluated posts	Quarterly	52 Posts to be evaluated	13 Posts	13 Posts	13 Posts	13 Posts
1.25 Number of HR processes mapped out	Quarterly	4 HR processes	1 Process	1 Process	1 Process	1 Process
COMMUNICATION						
1.26 Reach and impact of used communication channels	Quarterly	60% of economically active population	60% of economically active population	60% of economically active population	60% of economically active population	60% of economically active population

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.27	Quarterly	20 MEC and HOD speeches	5 Speeches	5 Speeches	5 Speeches	5 Speeches
1.28	Quarterly	Approved Annual Communication strategy	Monitoring implementation of the Communication Strategy	Monitoring implementation of the Communication Strategy	Monitoring implementation of the Communication Strategy	1 Strategy developed and approved
1.29	Quarterly	4 Communication Programmes	1 Communication Programme	1 Communication Programme	1 Communication Programme	1 Communication Programme
1.30	Quarterly	4 Campaigns	1 Campaign	1 Campaign	1 Campaign	1 Campaign
LEGAL SERVICES						
1.31	Quarterly	All applications	All applications	All applications	All applications	All applications
1.32	Quarterly	All summons	All summons	All summons	All summons	All summons
1.33	Quarterly	All requests	All requests	All requests	All requests	All requests
INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT						
1.34	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.35	Quarterly	2 Projects	-	1 Project (Disaster Recovery Plan-DRP)	-	1 Project (Optimisation of the network)
1.36	Annually	1 Report	-	-	-	1 Report
1.37	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report

4.1.5 Budget Reconciliation

4.1.5.1 Reconciling performance targets with the Budget and MTEF

Expenditure Trend

Below is an analysis of the expenditure trend from the 2008/09 financial year:

PROGRAMME	OUTCOME	STRATEGIC OBJECTIVE	TOTAL EXPENDITURE %		
			08/09	09/10	10/11
Administration	Outcome 12	<ul style="list-style-type: none"> • Special Programmes • An effective and efficient Internal Audit Function • Monitoring and Evaluation • Security and Anti-Corruption • IGR, Oversight and Risk Management • Organisational efficiency • A well developed and competent workforce • Human Resource Management • Labour Relations • Corporative Image • Internal and External Communication • Legal Function • To Create an Efficient ICT Environment within the Department. 	98%	100%	97%

- For the financial years 2008/09, 2009/10 and 2010/11, a total budget of R325,598,000 was allocated to Programme 1: Administration, which has implemented outcome 12 and the above listed strategic objectives of the Department. During this period R317,886,791 was spent, which is 98% of the allocated budget. The Programme spent 98%, 100%, and 97% in 2008/09, 2009/10 and 2010/11 respectively.
- Though most of the objectives were implemented, there were some of the planned outputs that could not be achieved due to challenges such as shortage of staff and/or lack of staff in some sub-programmes.
- Filling of post in this programme will improve performance and achievement of set objectives.

4.2. Programme 2: Environmental Affairs

Role of the programme

To implement and monitor legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management.

4.2.1 SUB-PROGRAMME: BIODIVERSITY MANAGEMENT, PLANNING AND RESEARCH

4.2.1.1 Strategic objective annual targets for 2012-13

Strategic Objectives	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11			2012/13	2013/14	2014/15
1	To Ensure Biodiversity Conservation	All rehabilitation undertaken according to plan	Rehabilitate and Maintenance of Wetlands	6 Wetlands	6 Wetlands	6 Wetlands	6 Wetlands	6 Wetlands
		23 Research projects conducted	15 Research projects conducted	15 Research projects conducted	15 Research projects conducted	10 Research projects conducted	10 Research projects conducted	10 Research projects conducted
		Game delivered to 2 farm as approved and the third farm was evaluated	Transformation of the game industry	Establish 5 Black game farmers	Establish 5 Black game farmers	3 Black game farmers	6 Black game farmers	4 Black game farmers
2	To Ensure Sustainable Development	25 IDPs reviewed for environmental content as per legislative requirements	0	25 IDPs reviewed for environmental content as per requirements	25 IDPs reviewed for environmental content as per requirements	25 IDPs reviewed for environmental content as per requirements (DA/3.5)	25 IDPs reviewed for environmental content as per requirements (DA/3.5)	25 IDPs reviewed for environmental content as per requirements (DA/3.5)
		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 requirements	Gazette the EIP and submit draft annual report	Annual report on EIP activities	Annual report on EIP activities	Annual report on EIP activities

4.2.1.2 Programme performance indicators and annual targets for 2012-13

Programme Performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced						
OUTPUT 4: Protected biodiversity						
Sub-output: Expansion of the conservation estate; Reduced climate change impacts on biodiversity; Protected ecosystem & species; Valuing the ecosystem services and Protection of agricultural land						
1.1	Number of municipalities which have incorporated Biodiversity Sector Plans/ Bioregional Plans in their SDFs	Not applicable	0	0	3	3
1.2	Number of wetlands rehabilitated	All rehabilitation undertaken according to plan	6 Wetlands Rehabilitated	6 Wetlands Rehabilitated	6 Wetlands Rehabilitated	6 Wetlands Rehabilitated
1.3	Construction of artificial wetland for secondary sewage treatment	Not Applicable	Not Applicable	1 Pilot project initiated	1 Project Initiated	1 Project Initiated
1.4	Number of research projects initiated as per environmental legislation	23 Various research on biodiversity aspects	15 Research projects conducted	15 Research projects conducted	10 Research projects	10 Research projects
1.5	Number of research projects finalised as per environmental legislation	Not applicable	Not applicable	Not applicable	0	1
1.6	Is there a gazetted biodiversity conservation plan?	Not applicable	Yes	Draft Biodiversity Plan finalised	Biodiversity plan completed	Biodiversity plan is implemented
1.7	Provincial list of threatened and protected ecosystems in terms of the Biodiversity Act developed	Not applicable	Yes	National list available	Finalise ecosystems map and identify threatened ecosystems	Project completed

Programme Performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
1.8	Number of inspection to management of damage causing animals	Not applicable	Not applicable	Not applicable	Not applicable	16	15	15
1.9	Number of functional environmental information management database maintained	Not applicable	Not applicable	Not applicable	Not applicable	Database maintained	Database maintained	Database maintained
Sub-output: Protected Areas and Eco-Tourism Management								
1.10	Number of land owners engaged for stewardship programme	Not applicable	Not applicable	Not applicable	Not applicable	4 Landowners	4 Landowners	4 Landowners
1.11	Number of game farms established	Game delivered to 2 farm and second farm was evaluated	Transformation of the game industry	Establish 5 Black game farmers	Establish 5 Black game farmers	3 Black game farmers	6 Black game farmers	4 Black game farmers
1.12	Number of Provincial Protected Areas with approved Integrated Management Plans	Not achieved because of lack of funding	State owned Protected Areas Management Plan developed	13	13	2 Management Plans Reviews completed	Project completed	Start with planning phase of IMP reviews
1.13	The percentage of all land under conservation (both private and public)	Not applicable	Not applicable	3.24 %	3.5 %	3.05 %	3.11 %	3.16 %
1.14	The number of hectares under conservation (including biodiversity stewardship)	Not applicable	Not applicable	Not applicable	Not applicable	395409	402909	410409
1.15	Number of hectares of land that was cleared of invasive alien species in the Province	100	110	110	120	150	200	220
1.16	Number of game management activities Implemented according to Annual Game Management Plan	Plan completed	Plan completed	Plan completed	Plan completed	5	5	5
OUTPUT 3: Sustainable environmental management								
Sub-Output: 1 and 3 (Restoration & rehabilitation of degraded ecosystems and Sustainable land use management)								
1.17	Number of IDPs reviewed for environmental content as per legislative requirements (DA3.5)	25	0	25	25	25	25	25

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.18 Number of IDPs reflecting environmental content with an above average 3/5 rating	Not Applicable	Not applicable	Not applicable	Not applicable	1	3	5
1.19 Number of EMFs developed per province	Not Applicable	2	2	1	1	1	1
1.20 Number of compliance report against Environmental Implementation Plan (EIP)	EIP review document started in Dec. '08 and will be finalise next year	Consultants appointed for the review of the EIP	EIP reviewed and submitted to DEAT as per NEMA requirements	Draft annual report	Annual report on EIP activities	Annual report on EIP activities	Annual report on EIP activities

4.2.1.3 Quarterly targets for 2012

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced						
OUTPUT 4: Protected biodiversity						
Sub-output: Expansion of the conservation estate; Reduced climate change impacts on biodiversity; Protected ecosystem & species; Valuing the ecosystem services and Protection of agricultural land						
1.1 Number of wetlands rehabilitated	Annually	6 Wetlands rehabilitated	-	-	-	6 Wetlands rehabilitated
1.2 Construction of artificial wetland for secondary sewage treatment	Annually	1 Pilot project initiated	-	-	-	1 Pilot project initiated
1.3 Number of research projects initiated as per environmental legislation	Annually	10 Research projects initiated	-	-	-	10 Research projects initiated
1.4 Is there a gazetted biodiversity conservation plan?	Annually	Draft biodiversity plan finalised	-	-	-	Draft biodiversity plan finalised
1.5 Provincial list of threatened and protected ecosystems in terms of the Biodiversity Act developed	Annually	Finalise ecosystems map and identify threatened ecosystems produced	-	-	-	Final list of threatened and protected ecosystems

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.6	Quarterly	16	4	4	4	4	Database maintained
1.7	Annually	Database maintained	-	-	-	-	Database maintained
Sub-output: Protected Areas and Eco-Tourism Management							
1.8	Annually	4 Landowners	1 Landowner	1 Landowner	1 Landowner	1 Landowner	1 Landowner
1.9	Annually	3 Black game farmers	-	1 Black game farmer	2 Black game farmers	-	-
1.10	Annually	2 Management Plans reviewed	-	-	-	-	2 Management Plans reviewed completed
1.11	Annually	3.05 %	-	-	-	-	3.05 %
1.12	Annually	395409 ha	-	-	-	-	395409 ha
1.13	Annually	150ha	-	-	-	-	150ha
1.14	Annually	5	1	4	-	-	-
OUTPUT 3: Sustainable environmental management							
Sub-Output: 1 and 3 (Restoration & rehabilitation of degraded ecosystems and Sustainable land use management)							
1.15	Annually	25	25	-	-	-	-
1.16	Annually	3	3	-	-	-	-
1.17	Annually	1	1	-	-	-	-
1.18	Annually	Annual report on EIP activities	-	-	-	-	Annual report on EIP activities

4.2.2 SUB-PROGRAMME: ENVIRONMENTAL QUALITY MANAGEMENT**4.2.2.1 Strategic objective annual targets for 2012-13**

Strategic Objectives	Audited/Actual performance		Estimated performance	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
1 To Ensure a Healthy Environment	Not Applicable	160 Environmental Authorisations issued	160 Environmental Authorisations Issued	140 Environmental Authorisations issued	180 Environmental Authorisations issued	200 Environmental Authorisations issued
	2 Municipalities were trained	6 Facilities linked	3 Additional facilities linked to the WIS	20 Facilities	25 Facilities	30 Facilities
	Not Applicable	0	2	5	10 Local municipalities	-

4.2.2.2 Programme performance indicators and annual targets for 2012-13

Programme Performance indicator	Audited/Actual performance		Estimated performance	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced						
OUTPUT 2: Reduced greenhouse gas emissions, climate change & improved air / atmospheric quality						
Sub-Output: Reduction of Atmospheric pollutants; Renewable Energy Deployment; Adapting to the impacts of climate change and Energy Efficiency						
1.1	Provincial Air Quality Management Plan developed	Not Applicable	Not Applicable	Not Applicable	0	1
1.2	Provincial Air Quality Officers report	Not Applicable	Not Applicable	Not Applicable	1	1
1.3	Number of Provincial Air Quality forum meetings held	Not Applicable	0	4	4	4
1.4	Number of district or local municipalities that have prepared AQM plans	Not Applicable	2	2	1	10
1.5	Number of Air Quality Management and Atmospheric Emissions Licensing workshops held	Not Applicable	Not Applicable	Not Applicable	5	5

Programme Performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
1.6 Provincial Atmospheric Emissions License Fee Calculator System developed	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	1	0	0
1.7 Provincial emissions inventory developed	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	1	0	0
1.8 Number of Provincial climate change committees	Not Applicable	Not Applicable	1	1	1	2	0	0
1.9 Provincial Climate Change Response Strategy developed	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	1	0	0
1.10 Number of awareness campaigns concerning climate change	Not Applicable	0	5	5	5	5	6	8
1.11 Number of Air Quality Management tools implemented	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	1	1	1
1.12 Number of Renewable energy and energy efficiency awareness campaigns held	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	5	6	8
OUTPUT 3: Sustainable environmental management								
Sub-output: Less and better managed waste								
1.13 Number of facilities reporting into the Waste Information System (WIS)	2 Municipalities were trained	6 Facilities linked	7 Facilities	10 Facilities	34	54	79	
1.14 Number of facilities trained on the Waste Information System	2	6	3	15	20	25	30	
1.15 Number of Provincial Waste Management Officers Forum Meetings held	Not applicable	Not applicable	Not applicable	Not applicable	4	4	4	
1.16 Number of Waste Management tools implemented	Not applicable	Not applicable	Not applicable	Not applicable	1	1	0	
1.17 Database of bio-medical waste producers developed	Not applicable	Not applicable	Not applicable	Not applicable	1	0	0	
1.18 Guidelines for the Management of Health Care Risk Waste in the Province developed	Not applicable	Not applicable	Not applicable	Not applicable	1	0	0	
1.19 Number of district, local municipalities and metros Integrated Waste Management Plans (IWMP) developed	Not Applicable	0	2	5	9 District municipalities	10 Local municipalities	0	
1.20 Provincial Integrated Waste Management Plan (IWMP) developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	0	0	

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.21 Hazardous Waste source inventory (HWSI) developed	Not applicable	HWSI developed	HWSI updated	1	0	0	0
1.22 Number of Waste Management licenses applications finalised	Not Applicable	2	4	-	18	24	36
Sub-output: Management of environmental impacts from mining and related activities							
1.23 Number of Environmental Impact Assessment (EIA) applications received	Not Applicable	167	160	160	140	180	200
1.24 Number of Environmental Authorisations issued	Not Applicable	160	160	150	140	180	200
1.25 Number of EIAs finalised within legislated time frames	Not Applicable	0	160	150	140	180	200
1.26 Number of EIA applications finalised	Not Applicable	0	160	150	140	180	180
1.27 Number of reports on Atmospheric Emissions Licenses compiled	Not applicable	Not applicable	Not applicable	Not applicable	4	4	4
1.28 Number of Integrated (EIA) applications finalised	Not applicable	Not applicable	Not applicable	Not applicable	5	5	5
1.29 Number of Workshops held with Environmental Assessment Practitioners	Not applicable	1	0	1	2	2	2
1.30 Number of Workshops held with Sector Departments	Not applicable	2	2	2	2	2	2
OUTPUT 1: Enhanced quality and quantity of water resources							
Sub-Output 1: Water demand							
1.31 Participate in water demand planning and conservation forums	Not applicable	Not applicable	Not applicable	4 Forum meetings	4 Forum meetings	4 Forum meetings	4 Forum meetings
Sub-Output 3: Regulation of Water Quality							
1.32 Number of Provincial catchment management areas committee meetings attended to monitor catchment areas	Not applicable	Not applicable	Not applicable	4 Meetings	4 Meetings	4 Meetings	4 Meetings
1.33 Number of Provincial River Health Committee meetings attended to monitor water quality	Not applicable	Not applicable	Not applicable	2 Meetings	4 Meetings	4 Meetings	4 Meetings

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.34 Number of Meetings held with Mining Companies on mine drainage control	Not applicable	Not applicable	Not applicable	Not applicable	4	4	4

4.2.2.3 Quarterly targets for 2012

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced						
OUTPUT 3: Sustainable environmental management						
Sub-Output: 1 and 3 (Restoration & rehabilitation of degraded ecosystems and Sustainable land use management)						
1.1 Provincial Air Quality Officers report	Annually	1 Report	-	-	-	1 Report
1.2 Number of Provincial Air Quality forum meetings held	Quarterly	4	1	1	1	1
1.3 Number of district or local municipalities that have prepared AQM plans	Annually	1	-	-	-	1
1.4 Number of Air Quality Management and Atmospheric Emissions Licensing workshops held	Quarterly	5	-	5 Workshops	-	-
1.5 Provincial Atmospheric Emissions License Fee Calculator System developed	Quarterly	1	-	-	1 License Fee Calculator System	-
1.6 Provincial emissions inventory developed	Annually	1 Provincial Emission Inventory developed	-	-	-	1 Provincial Emission Inventory
1.7 Number of Provincial climate change committees	Quarterly	2	-	-	Committee established	First meeting of the Climate Change committees
1.8 Provincial Climate Change Response Strategy (PCCRS) developed	Annually	1	-	-	-	Finalisation PCCRS
1.9 Number of awareness campaigns concerning climate change	Annually	Yes	-	-	-	Yes
1.10 Number of Air Quality Management tools implemented	Annually	No	-	-	-	No

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.11	Quarterly	5	-	5	-	-
OUTPUT 3: Sustainable environmental management						
Sub-output: Less and better managed waste						
1.12	Annually	34 Facilities	-	-	-	34 Facilities
1.13	Annually	20	-	-	-	20 Facilities
1.14	Quarterly	4	1	1	1	1
1.15	Annually	1	-	-	-	1
1.16	Annually	1 Bio-medical waste database developed	-	-	1 Bio-medical waste database developed	-
1.17	Annually	1 Guidelines for the Management of Health Care Risk Waste in the Province developed	-	-	-	1 Guidelines developed
1.18	Annually	9 Number of district, local municipalities and metros municipalities Integrated Waste Management Plans developed	-	-	-	9 Local IWMPs
1.19	Annually	1 Provincial Integrated Waste Management Plan (IWMP) developed	-	-	-	1 IWMP developed
1.20	Annually	1 Hazardous Waste source inventory (HWSI) developed	-	-	-	1 HWSI developed
1.21	Annually	18 Number of Waste Management licenses applications finalised	4	5	5	4
Sub-output: Management of environmental impacts from mining and related activities						
1.22	Quarterly	140	35	35	35	35
1.23	Quarterly	140	35	35	35	35
1.24	Quarterly	140	35	35	35	35
1.25	Quarterly	140	35	35	35	35

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.26 Number of reports on Atmospheric Emissions Licenses compiled	Quarterly	4	1	1	1	1
1.27 Number of Integrated (EIA) applications finalised	Quarterly	5	1	2	1	1
1.28 Number of Workshops held with Environmental Assessment Practitioners	Quarterly	2	-	1	-	1
1.29 Number of Workshops held with Sector Departments	Quarterly	2	1	-	1	-
OUTPUT 1: Enhanced quality and quantity of water resources						
Sub-Output 1: Water demand						
1.30 Participate in water demand planning and conservation forums	Quarterly	4 Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting
Sub-Output 3: Regulation of Water Quality						
1.31 Number of Provincial catchment management areas committee meetings attended to monitor catchment areas	Quarterly	4 Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting
1.32 Number of Provincial River Health Committees meetings attended to monitor water quality	Quarterly	4 Meetings	-	1 Meeting	-	1 Meeting
1.33 Number of Meetings held with Mining Companies on mine drainage control	Quarterly	4 Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting

4.2.3 SUB-PROGRAMME: ENVIRONMENTAL EMPOWERMENT AND COMPLIANCE
4.2.3.1 Strategic objective annual targets for 2012-2013

Strategic Objectives	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
1 Compliance with Environmental Legislation	Not applicable	150 Enforcement actions undertaken for non-compliance	150 Enforcement actions undertaken for non-compliance	150 Enforcement actions undertaken for non-compliance	150 Enforcement actions undertaken for non-compliance	150 Enforcement actions undertaken for non-compliance
	Not applicable	12000 Permits issued	10 000 Permits	3 500 Permits	3 500 Permits	3 500 Permits
2 To Build Capacity in Environmental Management	23 Officials have been designated as EMIs 26 were trained but 3 failed	19 Environmental Management Inspectors (EMI)	6 Provincial EMI 6 Municipal EMI	59 Provincial EMI	71 Provincial EMI	83 Provincial EMI
	Not applicable	Not applicable	50 Eco Schools registered	50 Schools registered	50 Schools registered	50 Schools registered
	Not applicable	Not applicable	10 Enviro-Clubs established	15 Enviro-Clubs established	20 Enviro-Clubs established	20 Enviro-Clubs established
	Not applicable	Not applicable	400 Teachers trained in environmental education	100 Teachers trained in environmental education	150 Teachers trained in environmental education	200 Teachers trained in environmental education

4.2.3.2 Programme performance indicators and annual targets for 2012-13								
Programme Performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets				
	2008/09	2009/10		2010/11	2012/13	2013/14	2014/15	
OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced								
OUTPUT 3: Sustainable environmental management								
1.1	Number of landscaping activities undertaken	Not applicable	80	90	100	120	120	120
1.2	Number of indigenous plants produced	Not applicable	Not applicable	30 000	30 000	30 000	30 000	30 000
1.3	Number of indigenous plants planted	Not applicable	Not applicable	19763	20 000	20 000	20 000	20 000
1.4	Number of outreach programmes conducted	Not applicable	Not applicable	120 Programmes	60 Programmes	120	140 Programmes	140 Programmes
1.5	Number of teachers trained in environmental education	Not applicable	Not applicable	400	100	100	150	200
1.6	Number of Urban conservancies established in township	Not applicable	Not applicable	4 Urban conservancies	6 Conservancies	4 Urban conservancies	5 Urban conservancies	6 Conservancies
1.7	Number of Local Environmental Forums established	Not applicable	Not applicable	3 Local Environmental Forums	1 Local Environmental Forum	2 Local Environmental Forums	3 Local Environmental Forums	4 Local Environmental Forums
1.8	Number of Community members trained as Urban rangers	Not applicable	Not applicable	100 Community members	100 Community members	100 Community members	150 Community members	200 Community members
1.9	Number of Honorary Nature Conservators (HNC) trained	Not applicable	Not applicable	30 HNC	20 HNC	30 HNC	30 HNC	40 HNC
1.10	Number of registered Schools for participation in an Environmental Programme	Not applicable	Not applicable	50 Schools	50 Schools	50 Schools	90 Schools	110 Schools
1.11	Number of environmental awareness activities conducted	18	18	18	13	13	15	20
1.12	Number of Environmental Media awareness conducted	Not applicable	Not applicable	Not applicable	Not applicable	0	0	1
1.13	Number of environmental exhibitions	Not applicable	18	18	8	10	12	14

Programme Performance indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2012/13		2013/14	2014/15	
1.14 Number of youth groups registered in an environmental programs	70	70	70	10	15	20	25	
1.15 Number of learners that attended environmental awareness activities	Not applicable	Not applicable	40 000	40 000	40 000	40 200	40 600	
1.16 Number of stakeholders who attended environmental activities	Not applicable	Not applicable	10 000	10 000	10 000	10 100	10 500	
1.17 Number of people directly benefiting from Sustainable livelihood Programmes	Not applicable	Not applicable	Not applicable	Not applicable	50	50	50	
1.18 Number of job opportunities created through environmental programmes	Not applicable	Not applicable	Not applicable	Not applicable	50	50	50	
1.19 Number of people benefiting from skills development interventions	Not applicable	Not applicable	Not applicable	Not applicable	20	20	20	
OUTPUT 4: Protected biodiversity								
Sub-Output: 3 and 4 (Protected ecosystem & species and Valuing the ecosystem services)								
1.20 Number of Biodiversity permits of all types issued	4634 Permits issued 31 persons prosecuted	12000 Biodiversity related permits issued	10 000 Permits	4 000 Permits	3 500 Permits	3 500 Permits	3 500 Permits	
1.21 Number of registered Environmental Management Inspectors (EMI) in the Province trained	17 Officials have been trained	23 EMI trained	35 EMI	47 Provincial EMI	59 Provincial EMI	71 Provincial EMI	83 Provincial EMI	
1.22 Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	Not applicable	150	150	150	150	150	150	
1.23 Number of cases registered for non compliance with Air quality management legislation	Not applicable	Not applicable	Not applicable	Not applicable	1	1	1	
1.24 Number of actions taken with regard to illegal activities	Not applicable	0	14	14	15	15	15	

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.25 Number of activities that comply with Environmental Impact Management legislation	Not applicable	0	2 500	2 500	150	170	180
1.26 Number of complaints followed-up	Not applicable	0	20	20	65	85	110
1.27 Number of emergency incidents finalised	Not applicable	Not applicable	Not applicable	1	4	6	8
1.28 Number of Air Quality Management related emergency incidents reports responded to	Not applicable	Not applicable	Not applicable	Not applicable	4	6	8
1.29 Number of complaints with regard to Environmental Impact Assessments followed-up	Not applicable	Not applicable	Not applicable	Not applicable	35	45	60
1.30 Number of criminal enforcement actions undertaken for non compliance with environmental management legislation	Not applicable	Not applicable	Not applicable	Not applicable	15	15	15
1.31 Number of S30 emergency incidents reports responded to and finalised	Not applicable	Not applicable	Not applicable	Not applicable	5	5	5
1.32 Number of received S24G applications finalised	Not applicable	12	20	5	14	16	20
1.33 Number of administrative enforcement actions undertaken for non compliance with Environmental Impact Management legislation	Not applicable	Not applicable	Not applicable	12	19	25	30
1.34 Number of compliance monitoring inspections conducted	Not applicable	Not applicable	Not applicable	Not applicable	50	60	70
1.35 Number of emergency incidents finalised	Not applicable	Not applicable	Not applicable	Not applicable	4	6	8

4.2.3.3 Quarterly targets for 2012						
Performance Indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced						
OUTPUT 3: Sustainable environmental management						
Sub-Output: 1 and 3 (Restoration & rehabilitation of degraded ecosystems and Sustainable land use management)						
1.1	Number of landscaping activities undertaken	Quarterly	120	30	30	30
1.2	Number of indigenous plants produced	Quarterly	30 000	5 000	5 000	10 000
1.3	Number of indigenous plants planted	Quarterly	20 000	5 000	5 000	5 000
1.4	Number of outreach programmes conducted	Quarterly	120 Programmes	20	80	5
1.5	Number of teachers trained in environmental education	Quarterly	100	100	-	-
1.6	Number of Urban conservancies established in township	Annually	4 Conservancies	-	-	4 Conservancies
1.7	Number of Local Environmental Forums established	Annually	2 Local Environmental Forums	-	-	2 Local Environmental Forums established
1.8	Number of Community members trained as Urban rangers	Quarterly	100 Community members	-	50	-
1.9	Number of Honorary Nature conservators trained	Quarterly	30 Honorary Nature conservators	5	10	10
1.10	Number of schools registered for participation in an Environmental Programme	Annually	50 Schools	-	-	50 Schools
1.11	Number of environmental awareness activities conducted	Quarterly	13	2	6	5
1.12	Number of environmental exhibitions	Quarterly	10	3	3	2
1.13	Number of youth groups registered in an environmental programs	Quarterly	15	5	-	5

Performance Indicators		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.14	Number of learners that attended environmental awareness activities	Quarterly	40 000	15000	15000	5000	5000
1.15	Number of stakeholders who attended environmental activities	Quarterly	10 000	250	250	250	250
1.16	Number of people directly benefiting from Sustainable livelihood Programmes	Quarterly	50	10	15	15	10
1.17	Number of job opportunities created through environmental programmes	Quarterly	50	10	15	15	10
1.18	Number of people benefiting from skills development interventions	Annually	20	-	-	-	20
OUTPUT 4: Protected biodiversity							
Sub-Output: 3 and 4 (Protected ecosystem & species and Valuing the ecosystem services)							
1.19	Number of Biodiversity permits of all types issued	Quarterly	3 500 Permits	875 Permits	875 Permits	875 Permits	875 Permits
1.20	Number of registered Environmental Management Inspectors (EMI) in the Province trained	Annually	59 EMIs trained	-	-	-	59 EMIs trained
1.21	Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	Quarterly	150	38	37	38	37
1.22	Number of cases registered for non compliance with Air quality management legislation	Quarterly	1	-	1	-	-
1.23	Number of actions taken with regard to illegal activities	Quarterly	15	5	5	3	2
1.24	Number of activities that comply with Environmental Impact Management legislation	Quarterly	150	20	30	30	20
1.25	Number of complaints followed-up	Quarterly	65	16	17	16	16
1.26	Number of emergency incidents finalised	Quarterly	4	1	1	1	1
1.27	Number of Air Quality Management related emergency incidents reports responded to	Quarterly	4	1	1	1	1

Performance Indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.28 Number of complaints with regard to Environmental Impact Assessments followed-up	Quarterly	35	10	10	10	5
1.29 Number of criminal enforcement actions undertaken for non compliance with environmental management legislation	Quarterly	□ 15	5	5	3	2
1.30 Number of S30 emergency incidents reports responded to and finalised	Annually	1	-	-	-	1
1.31 Number of received S24G applications finalized	Quarterly	5	1	1	1	2
1.32 Number of administrative enforcement actions taken with regard to environmental legislation	Annually	100	25	25	25	25
1.33 Number of compliance monitoring inspections conducted	Annually	50	10	15	15	10
1.34 Number of emergency incidents finalised	Quarterly	4	1	1	1	1

4.2.4. Budget Reconciliation
4.2.4.1. Reconciling performance targets with the Budget and MTEF

Programme 2: Environmental Affairs	Environmental Affairs													
	2008/09		2009/10		2010/11		2011/12		2012/13		2013/14		2014/15	
Sub- programme	Audited				Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates			
1. Environmental Quality Management	6,680	6,828	5362	19,063	17153	17 153	19 554	20 586	21 681					
2. Environmental Policy, Coordination, Planning and Empowerment Services	11,118	12,087	14,949	16,850	16,850	16,850	17,094	18 093	19 068					
3. Compliance and Enforcement	5,544	5,616	6,956	8,504	8,504	8,504	7,924	8,358	8,805					
4. Biodiversity Management	121,029	88,715	90,036	112,720	118,561	118 561	136 200	128 367	131 617					
Total	144,371	113,246	117,303	157,137	161,068	161 068	180 772	175 404	181 225					
Current payments	81,964	72,511	87,309	108,456	106,473	106 473	112 100	118 800	125 211					
Compensation of employees	63,540	47,384	68,624	83,700	79,200	79 200	83 211	88 702	93608					
Salaries and wages	55,105	40,893	58,668	74,592	70,093	70 093	73 947	78 923	83 291					
Social contributions	8,435	6,491	9,956	9,108	9,107	9 107	9,264	9,779	10,317					
Goods and services <i>of which</i>	18,364	25,127	18,685	24,756	27,273	27 273	28 889	30 098	31 603					
Administrative fees	219	42	40	30	30	30	33	36	38					
Advertising	415	218	265	840	840	840	925	1,057	1,110					
Assets < than the threshold (currently R5000)	1,664	192	534	466	466	1 366	512	564	592					

Programme 2: Environmental Affairs	Environmental Affairs														
	2008/09		2009/10		2010/11		2011/12			2012/13		2013/14		2014/15	
	Audited		Audited		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
Audit cost: External	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	103	-	-	-	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	445	203	360	381	381	381	381	381	381	418	460	460	485	485	
Communication	783	1,037	1,307	920	920	920	920	920	920	1,014	1,114	1,114	1,170	1,170	
Consultants and professional service: Business and advisory service	600	2,153	763	677	677	677	677	677	677	745	829	829	871	871	
Consultants and professional service: Infrastructure and planning	-	1,096	295	-	-	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	1,431	-	-	1,157	1,157	1,157	1,157	1,157	1,157	172	190	190	200	200	
Contractors	-	10161	1137	2,040	2,040	2,040	2,040	2,040	2,040	3 143	2,258	2,258	2,371	2,371	
Agency and support / outsourced services	-	494	5045	7,925	8443	8443	8443	8443	8443	945	10 727	10 727	11 263	11 263	
Entertainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	10	20	10	10	10	10	10	10	11	13	13	13	13	
Inventory: Fuel, oil and gas	476	316	610	719	719	719	719	719	719	1 554	1 635	1 635	1 715	1 715	
Inventory: Materials and supplies	-	477	1088	350	350	350	350	350	350	485	633	633	664	664	
Inventory: Medical supplies	-	-	16	1	1	1	1	1	1	2	2	2	2	2	
Inventory: Military stores	-	57	103	66	66	66	66	66	66	73	80	80	84	84	

Programme 2: Environmental Affairs	Environmental Affairs														
	2008/09		2009/10		2010/11		2011/12			2012/13		2013/14		2014/15	
	Audited		Audited		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
Sub-programme	2008/09	2009/10	2010/11	2009/10	2010/11	2011/12	2011/12	2011/12	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15
Inventory: Other consumables	2,467	737	1426	737	1426	1,243	1,243	1,243	1,243	1,367	1,367	1,503	1,503	1,578	1,578
Inventory: Stationery and printing	629	717	361	717	361	382	382	382	382	421	421	462	462	486	486
Lease payments (Incl. operating leases, excl. finance leases)	387	439	460	439	460	427	427	427	427	469	469	516	516	542	542
Property payments	-	-	209	-	209	211	211	211	211	232	232	256	256	269	269
Travel and subsistence	2,494	6,659	4,447	6,659	4,447	1,187	3,187	7,247	7,247	1,235	1,235	1,276	1,276	1,340	1,340
Training and development	-	2	125	2	125	5,630	5,630	-	-	6,030	6,030	6,373	6,373	6,692	6,692
Operating expenditure	6,078	4	-	4	-	-	-	94	94	-	-	1	1	1	1
Venues and facilities	266	10	74	10	74	94	94	383	383	103	103	113	113	119	119
Interest and rent on land	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	86	498	79	498	79	600	600	600	600	-	-	-	-	-	-
Households (T)	86	498	79	498	79	600	600	600	600	-	-	-	-	-	-
Social benefits (T)	-	498	79	498	79	600	600	600	600	-	-	-	-	-	-
Other transfers to households (T)	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	62,321	39,531	29,850	39,531	29,850	48,081	53,995	53,995	53,995	68,672	68,672	56,604	56,604	56,014	56,014

Programme 2: Environmental Affairs	Environmental Affairs															
	Sub- programme	2008/09		2009/10		2010/11		2011/12			2012/13		2013/14		2014/15	
		Audited		Audited		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
Buildings and other fixed structures	60,984	39,237	29,287	46,806	51,237	51,237	51,237	51,237	67,772	55,754	55,121					
Buildings	60,984	39,237	29,287	46,806	51,237	51,237	51,237	51,237	67,772	55,754	55,121					
Machinery and equipment	1,337	249	563	1,275	2,683	2,683	2,683	2,683	900	850	893					
Other machinery and equipment	1,337	249	563	1,275	2,683	2,683	2,683	2,683	900	850	893					
Biological Assets								75								
Software and other intangible assets	-	45	-	-	-	-	-	-	-	-	-					
Payments for financial assets	-	706	65	-	-	-	-	-	-	-	-					
Total economic classification	144,371	113,246	117,303	157,137	161,068	161,068	161,068	161,068	180,772	175,404	181,225					

4.2.4.2. Expenditure Trend

PROGRAMME	OUTCOME	STRATEGIC OBJETCTIVE	TOTAL EXPENDITURE %		
			08/09	09/10	10/11
Environmental Affairs	Outcome 10	To Ensure Biodiversity Conservation	101%	90%	82%
		To Ensure Sustainable Development			
		To Ensure a Healthy Environment			
		Compliance with Environmental Legislation			
		To Build Capacity in Environmental Management			

- For the financial years 2008/09, 2009/10 and 2010/11, a total budget of R113,140,640 was allocated to Programme 2: Environmental Affairs, which has implement outcome 10 and the above listed strategic objectives of the Department. During this period R90,070,479 was spent, which amounts to 91% of the allocated budget. The Programme spent 101%, 90%, and 82% in 2008/09, 2009/10 and 2010/11 respectively.
- Some of the planned outputs could not be achieved, which negatively affected the strategic objectives and the targets for outcome 10. Some of the challenges that led to the under-spending were shortage of staff, lack of staff in some sub-programmes and delays by Public Works.
- Filling of post in this programme and better coordination between Public Works and DETEA will improve performance and achievement of set objectives.

4.3. Programme 3: Economic Development

The role of programme 3

The role of this programme is to enhance the development and growth of businesses in the province through training, provision of non financial and financial support and ensure transformation in the Tourism industry.

4.3.1 SUB-PROGRAMME: INTEGRATED ECONOMIC PLANNING AND DEVELOPMENT

4.3.1.1 Strategic objective annual targets for 2012-13

Strategic Objectives	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
1 Support Economic Development through Shared Partnerships	Not Applicable	Not Applicable	325 Existing SMMEs supported	330 Existing SMMEs supported	340 Existing SMMEs supported	340 Existing SMMEs supported
	Not Applicable	Not Applicable	25	25 New Primary cooperatives developed (established)	5 New Secondary cooperatives developed (established)	5 New Secondary cooperatives developed (established)
	Not Applicable	2 Youth Development programmes initiated	2 Youth Development programmes initiated	2 Youth development programmes initiated	2 Youth Development programmes initiated	2 Youth Development programmes initiated
2 Facilitate Economic Empowerment	Not Applicable	20 Cooperatives	20 Cooperatives established	33 Cooperatives	2 Secondary Cooperatives	3 Secondary Cooperatives
	Not Applicable	1 Training session per District	1 Training session per District	5 Training sessions to capacitate SMMEs	5 Training sessions to capacitate SMMEs	5 Training sessions to capacitate SMMEs
3 Regional and Local Economic Development	Not Applicable	Not Applicable	2 BBBEE workshops	2 BBBEE workshops	BBBEE Conference	BBBEE Conference
	Not Applicable	Not Applicable	Not Applicable	1 LED framework developed	Implementation and monitoring	Implementation and monitoring

4.3.1.2 Programme performance indicators and annual targets for 2012-13						
Programme Performance Indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets	
	2008/09	2009/10	2010/11		2012/13	2013/14
OUTCOME 4: Decent employment through inclusive economic growth						
OUTPUT 2: Inclusive economic growth						
1.1	Number of Youth Development Projects initiated	Not Applicable	2 Youth Development programmes	2 Youth Development Projects	2 Youth Development Projects	2 Youth Development Projects
1.2	Number of BBBEE workshops/conference conducted	Not Applicable	2 BBBEE workshops	2 BBBEE workshops	2 BBBEE workshop	BBBEE Conference
1.3	Number of new cooperatives developed (established)	Not Applicable	20 Cooperatives	33 Cooperatives	2 Secondary Cooperatives	1 Tertiary Cooperative
1.4	Number of existing cooperatives supported	Not Applicable	Not Applicable	50	25	75
1.5	Participation at the National Cooperative Conference	Not Applicable	1 National Conference	1 National Conference	1 National Conference	1 National Conference
1.6	Number of target groups specific opportunities identified	Not Applicable	Not Applicable	5 1 Disabled group 1 Youth group 2 Women	1 Disabled group 1 Youth group 2 Women	3 Disabled group 3 Youth group 4 Women
1.7	Number of target group specific interventions	Not Applicable	Not Applicable	4	4	10
OUTPUT 3: Sustainable SMMES						
1.8	Number of new SMMES developed	Not Applicable	Not Applicable	10	15	25
1.9	Number of existing SMMES supported	Not Applicable	Not Applicable	50	200	245
1.10	Number of Enterprises assisted with interventions	Not Applicable	Not Applicable	Not Applicable	10	20
1.11	Number of economic development projects supported at local and regional levels	Not Applicable	Not Applicable	10 Projects	2 Projects	5 Projects

Programme Performance Indicator	Audited/Actual performance				Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11	2010/11		2012/13	2013/14	2014/15
1.12 Number of capacity building interventions to municipalities	Not Applicable	Not Applicable	1	3	1	1	1	
1.13 Number of export development training conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	5	5	
1.14 Number of business assisted with exports	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20	30	40	
OUTPUT 4: Promote knowledge economy – Research and Development								
1.15 Research Advisory Committee (RAC) established	Not applicable	Not applicable	Not applicable	Not applicable	Establish and Launch RAC	Annual Research Day	Annual Research Day	
1.16 Number of Research Advisory Committee meetings held	Not applicable	Not applicable	Not applicable	2	2	4	4	
1.17 Number of Research and Development initiatives supported	Not applicable	Not applicable	2	2	4	4	4	
1.18 Number of research reports produced	Not applicable	Not applicable	4 Reports	1 Report	1 Report	3 Reports	4 Reports	
1.19 Number of provincial economic intelligence reports produced	Not applicable	Not applicable	Not applicable	0	4 Reports	4 Reports	4 Reports	
120 Consultative meetings with industry associations and organized business hosted	Not applicable	Not applicable	Not applicable	4 Meetings	4 Meetings	4 Meetings	4 Meetings	
1.21 Number of businesses assisted with proactive interventions	Not applicable	Not applicable	Not applicable	20 Companies	20 Businesses	30 Businesses	40 Businesses	

4.3.1.3 Quarterly targets for 2012						
Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 4: Decent employment through inclusive economic growth						
OUTPUT 2: Inclusive economic growth						
1.1	Number of Youth Development Projects initiated	Quarterly	2 Youth Development Projects	-	Milling Project: Hobhouse	BEE Farming: Bethulie and Gariep Dam
1.2	Number of BBEE workshops/conference conducted	Quarterly	2 BBEE workshops	-	1 Workshop	1 Workshop
1.3	Number of new cooperatives developed (established)	Quarterly	2 Secondary Cooperatives	1 Cooperative	-	1 Cooperative
1.4	Number of existing cooperatives supported	Quarterly	25 Existing Cooperative	-	10 Cooperatives	-
1.5	Participation at the National Cooperative Conference	Annually	1 National Conference	-	1 National Conference	-
1.6	Number of target groups specific opportunities identified	Quarterly	1 Disabled Group 1 Youth Group 2 women	-	2	2
1.7	Number of target group specific interventions	Quarterly	4 Target Groups	-	1 Group	2 Groups
OUTPUT 3: Sustainable SMMEs						
1.8	Number of new SMMEs developed	Quarterly	15 SMMEs developed	15 SMMEs	-	-
1.9	Number of existing SMMEs supported	Quarterly	200 SMMEs supported	50 SMMEs	50 SMMEs	100 SMMEs
1.10	Number of Enterprises assisted with interventions	Quarterly	10 Enterprises	3 Enterprises assisted	3 Enterprises assisted	4 Enterprises assisted
1.11	Number of economic development projects supported at municipalities	Quarterly	2 Projects	-	1 Project	1 Project
1.12	Number of capacity building interventions to municipalities	Quarterly	1 Intervention	-	1 Intervention	-
1.13	Number of export development training conducted	Quarterly	4 Trainings conducted	1 Training	1 Training	1 Training

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.14	Quarterly	20 Businesses assisted	5 Businesses	5 Businesses	5 Businesses	5 Businesses
OUTPUT 4: Promote knowledge economy – Research and Development						
1.15	Quarterly	Establish and Launch RAC	RAC established	-	RAC Launched	1 Meeting
1.16	Quarterly	2 Meetings	-	-	1 Meeting	1 Meeting
1.17	Quarterly	4 Initiatives supported	1 Initiative	1 Initiative	1 Initiative	1 Initiative
1.18	Annually	1 Report	-	-	-	1 Report
1.19	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.20	Quarterly	4 Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting
1.21	Quarterly	20 Businesses	5 Businesses	5 Businesses	5 Businesses	5 Businesses

4.3.2 SUB-PROGRAMME: SECTOR DEVELOPMENT

4.3.2.1 Strategic objective annual targets for 2012-13

Strategic Objectives	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1 Industry Development, Trade and Investment Promotion	Not Applicable	Not Applicable	Not Applicable	10 Investment projects realised	10 Investment projects realised	13 Investment projects realised	13 Investment projects realised
	Not applicable	Not applicable	Not applicable	4 Sectors developed	4 Sectors developed	4 Sectors developed	4 Sectors developed

4.3.2.2 Programme performance indicators and annual targets for 2012-13

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets			
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
OUTCOME 4: Decent employment through inclusive economic growth								
OUTPUT 2: Inclusive economic growth								
1.1	Number of investment projects realised	Not Applicable	Not Applicable	Not Applicable	10 Projects	2 Projects	4 Projects	4 Projects
1.2	Number of infrastructure projects supported	Not Applicable	Not Applicable	Not Applicable	5 Projects	12 Projects	8 Projects	6 Projects
1.3	Number of infrastructure developments upgraded	Not Applicable	Not Applicable	Not Applicable	5 Developments	5 Developments	5 Developments	4 Developments
1.4	Number of maintenance projects completed	Not Applicable	Not Applicable	Not Applicable	5 Projects	5 Projects	5 Projects	5 Projects
1.5	Number of economic development projects supported at local and regional levels	Not Applicable	Not Applicable	Not Applicable	8 Projects	2 Projects	3 Projects	6 Projects
1.6	Number of people trained	Not applicable	Not applicable	Not applicable	816	500	900	900
1.7	Number of economic strategies developed	Not Applicable	Not Applicable	Not applicable	Not applicable	0	0	1
1.8	Number of strategies reviewed	Not Applicable	Not Applicable	Not Applicable	0	0	0	5
1.9	Number of sectors developed	Not applicable	Not applicable	Not applicable	4 Sectors	3 Sectors	3 Sectors	3 Sectors

4.3.2.3 Quarterly targets for 2012

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 4: Decent employment through inclusive economic growth						
OUTPUT 2: Inclusive economic growth						
1.1	Number of investment projects realised	2 Projects	-	-	-	2 Projects
1.2	Number of infrastructure project supported	12 Projects	-	-	-	12 Projects
1.3	Number of infrastructure developments upgraded	5 Developments	-	-	-	5 Developments
1.4	Number of maintenance projects completed	5 Projects	-	-	-	5 Projects
1.5	Number of economic developments projects supported at local and regional levels	2 Projects	-	-	-	2 Projects
1.6	Number of people trained	500 People	-	-	-	500 People

Performance indicators		Reporting period	Annual target 2012/13	Quarterly targets			
1.7	Number of sectors developed			1 st	2 nd	3 rd	4 th
		Annually	3 Sectors	-	-	-	3 Sectors

4.3.3 SUB-PROGRAMME: BUSINESS REGULATION AND GOVERNANCE

4.3.3.1 Strategic objective annual targets for 2012-13

Strategic Objectives	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets			
	2008/09	2009/10		2010/11	2012/13	2013/14	2014/15
OUTCOME 4: Decent employment through inclusive economic growth							
OUTPUT 2: Inclusive economic growth							
1	Consumer Protection	Resolve all reported cases	(280) All consumer complaints resolved	(300) All consumer complaints resolved	320 Consumer complaints resolved	280 Consumer complaints resolved	280 Consumer complaints resolved

4.3.3.2 Programme performance indicators and annual targets for 2012-13

Programme Performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
OUTCOME 4: Decent employment through inclusive economic growth						
OUTPUT 2: Inclusive economic growth						
1.1	Number of complaints received	Not Applicable	Not Applicable	291	300	310
1.2	Number of complaints resolved	Not Applicable	Not Applicable	280	280	280
1.3	Number of information sessions held	24 Workshops	48 Joint consumer/ liquor information road shows	36 Information sessions	36 Information sessions	36 Information sessions
1.4	World Consumer Rights Days celebrated	Not Applicable	Not achieved	1 Consumer Rights Day	1 Consumer Rights Day	1 Consumer Rights Day

Programme Performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
1.5 Number of consumer education programmes conducted	Not Applicable	Not Applicable	10	10	10	10

4.3.3.3 Quarterly targets for 2012

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of complaints received	Quarterly	300	75	75	75	75
1.2 Number of complaints resolved	Quarterly	280	70	70	70	70
1.3 Number of information sessions held	Quarterly	36 Information sessions	9	9	9	9
1.4 World Consumer Rights Day Celebrated	Annually	1 Consumer Rights Day Celebration	-	-	-	1 Consumer Rights Day Celebration
1.5 Number of consumer education programmes conducted	Quarterly	10 Programmes	3	3	3	1

4.3.4 SUB-PROGRAMME: TOURISM SUPPORT

4.3.4.1 Strategic objective annual targets for 2012-13

Strategic Objectives	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
1 Ensuring compliance with tourism policies	Not Applicable	Not Applicable	Not Applicable	3 Policies/ legislation developed	Implementation and Monitoring	Implementation and Review
2 Ensure compliance with Provincial Tourism Master Plan	Not Applicable	Not Applicable	Not Applicable	Master Plan reviewed	Implementation and Monitoring	Implementation and Review
3 Ensuring implementation of tourism strategies	Not Applicable	Not Applicable	Not Applicable	3 Strategies developed	Implementation and Monitoring	Implementation and Review

4.3.4.2 Programme performance indicators and annual targets for 2012-13						
Programme Performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
OUTCOME 4: Decent employment through inclusive economic growth						
OUTPUT 2: Inclusive economic growth						
1.1	Number of awareness raising workshops on Tourism guide code of conduct implemented	Not Applicable	Not Applicable	Not Applicable	5	5
1.2	Number of inspections conducted to enforce compliance with the Tourist Guide Code of Conduct	Not applicable	Not applicable	Not applicable	3	3
1.3	Tourist Guide Association (TGA) established	Not applicable	Not applicable	Not applicable	1	Monitoring of TGA activities
1.4	Number of establishments graded according to Tourism Quality Assurance and Standards Framework	Not Applicable	Not Applicable	Not Applicable	125 Establishments	1 75 Establishments
1.5	Number of municipal IDPs aligned to Tourism Sector Strategy	Not Applicable	Not Applicable	Not applicable	5 IDP's	5 IDP's
1.6	Tourism Sector Skills Plan developed	Not Applicable	Not Applicable	Strategy developed	Tourism Skills plan developed	Tourism Skills audit conducted
1.7	Compliance with Provincial Tourism Master Plan (PTMP)	Not Applicable	Not Applicable	Master Plan Reviewed	<ul style="list-style-type: none"> Alignment of Tourism Master Plan with Municipal IDPs Establishment of Free State Tourism Events Bureau 	<ul style="list-style-type: none"> Monitoring compliance to PTMP Events bureau programmes monitored

Programme Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.8 Provincial Tourism Safety Structures established	Not Applicable	Not Applicable	Not Applicable	Not Applicable	<ul style="list-style-type: none"> Provincial Tourism Safety Forum established 5 District Tourism safety Forums established 	Victim Support Structures established	Production of information brochures and leaflets
OUTCOME 7: Vibrant, equitable and sustainable rural communities with food security for all							
1.9 Rural Tourism Strategy developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Strategy finalised	Strategy implemented	Strategy implemented
1.10 Number of monitoring reports on Tourism Social responsibility projects (SRI) implemented in the Province	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9 Reports	9 Reports	9 Reports

4.3.4.3 Quarterly targets for 2012

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
OUTCOME 4: Decent employment through inclusive economic growth						
OUTPUT 3: Sustainable SMMEs						
1.1 Number of awareness raising workshops on Tourism Guide Code of Conduct implemented	Quarterly	5 Awareness Workshops	2 Awareness Workshops	-	3 Awareness Workshops	-
1.2 Number of inspections conducted to enforce compliance with the Tourist Guide Code of Conduct	Quarterly	3 Inspections conducted	1 Inspection	-	1 Inspection	1 Inspection

Performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3	Quarterly	1 Tourist guide committee established	1 Tourist guide committee established	-	-	-
1.4	Quarterly	Number of establishments graded according to Tourism Quality Assurance and Standards Framework	125 Establishments	45 Establishments	40 Establishments	40 Establishments
1.5	Annually	Number or municipal IDPs aligned to Tourism Sector Strategy	5 IDP's	-	-	5 IDP's
1.6	Quarterly	Tourism Sector Skills Plan developed	Tourism Skills Audit plan developed	-	-	Skills audit developed
1.7	Quarterly	Compliance with Provincial Tourism Master Plan	<ul style="list-style-type: none"> Alignment of Tourism Master Plan with Municipal IDPs Operationalise Free State Tourism Business Forum Development of Free State Tourism Events Bureau 	-	-	<ul style="list-style-type: none"> Tourism Master plan aligned with Municipal IDPs Free State Tourism Business forum operate Bureau developed
1.8	Quarterly	Provincial Tourism Safety Structures established	1 Provincial Tourism Safety Forum established	-	-	1
			5 District Tourism Safety Forums established	2	1	-
OUTCOME 7: Vibrant, equitable and sustainable rural communities with food security for all						
1.9	Quarterly	Rural Tourism Development Strategy developed	Strategy finalised	-	2 nd Draft of strategy document developed	Strategy finalised
1.10	Quarterly	Number of monitoring reports on Tourism Social Responsibility projects (SRI) implemented in the Province	9 Reports	-	-	9 Reports

4.3.5. Budget Reconciliation

4.3.5.1. Reconciling performance targets with the Budget and MTEF

Programme 3: Economic Development	Economic Development														
	2008/09		2009/10		2010/11		2011/12			2012/13		2013/14		2014/15	
	Audited		Audited		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
1. Integrated Economic Planning and Development	25,578	50,319	33,206	42,564	49,478	49,478	49,478	46,283	48,325	49,948					
2. Sector Development	876	4,859	17,762	15,547	10,323	10,323	10,323	3,838	1,698	317					
3. Business Regulations and Governance	24,915	30,049	40,830	45,147	47,307	47,307	47,307	57,889	60,807	64,091					
4. Tourism Support	19,855	40,786	43,753	36,753	36,183	36,183	36,183	46,852	49,775	50,892					
Total	71,224	126,013	134,801	140,011	143,291	143,291	143,291	154,862	160,605	165,248					
Current payments	20,215	41,717	34,832	49,350	42,350	42,170	42,170	32,935	33,298	33,807					
Compensation of employees	12,205	28,271	15,841	22,993	22,993	22,993	22,993	17,835	19,665	20,718					
Salaries and wages	10,467	23,997	14,021	19,966	19,966	19,966	19,966	14,848	16,550	17,461					
Social contributions	1,738	4,274	1,820	3,027	3,027	3,027	3,027	2,987	3,115	3,287					
Goods and services	8,010	13,446	18,991	26,357	19,357	19,177	19,177	15,100	13,633	13,059					
Administrative fees	131	138	8	9	9	10	10	10	11	12					
Advertising	2,007	305	911	1,916	1,056	1,716	1,716	2,108	2,288	2,402					
Assets < than the threshold (currently R5000)	478	490	14	522	522	522	522	19	21	22					
Catering: Departmental activities	360	471	472	471	471	471	471	256	282	296					

Programme 3: Economic Development	Economic Development														
	2008/09		2009/10		2010/11		2011/12			2012/13		2013/14		2014/15	
	Audited		Audited		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		Medium-term estimates		Medium-term estimates	
Sub - programme	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15								
Travel and subsistence	973	2,444	1,711	1,691	1,691	1,691	1,691	1,691	1,859	2,046	2,149				
Training and development	660	11	-	-	-	42	42	42	-	-	-				
Operating expenditure	213	134	38	42	64	64	64	64	46	51	54				
Venues and facilities	534	229	67	64	65	70	78	82							
Transfers and subsidies (Total):	50,197	82,712	99,933	89,875	100,155	100,335	120,360	126,463	130,624						
Departmental agencies and accounts (T)	33,886	40,070	71,443	61,875	64,155	88,115	93,060	96,390							
Entities (T)	33,886	40,070	71,443	61,875	64,155	88,115	93,060	96,390							
Universities and Technikon				6,000	6,000										
Public corporations and private enterprises (T)	16,311	42,600	29,490	28,000	30,000	32,245	33,403	34,234							
Public corporations (T)	16,311	42,600	29,490	28,000	30,000	32,245	33,403	34,234							
Other transfers (pc) (T)	16,311	42,600	29,490	28,000	30,000	32,245	33,403	34,234							
Households (T)	-	42	-	-	180	-	-	-							
Social benefits (T)	-	42	-	-	180	-	-	-							
Payments for capital assets	812	901	36	786	786	1,567	844	817							
Machinery and equipment	812	901	36	786	786	1,567	844	817							
Other machinery and equipment	812	901	36	786	786	1,567	844	817							

Programme 3: Economic Development		Economic Development						
Sub - programme	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
Payments for financial assets	-	683	-	-	-	-	-	-
Total economic classification	71,224	126,013	134,801	140,011	143,291	143 291	154 862	165 248

4.3.5.2. Expenditure Trend

PROGRAMME	OUTCOME	STRATEGIC OBJECTIVE	TOTAL EXPENDITURE (%)		
			2008/09	2009/10	2010/11
Economic Development	Outcome 4	Support economic development through shared partnerships Facilitate economic empowerment Regional and Local Economic Development Industry development, trade and investment promotion Consumer protection Ensuring compliance with tourism policies Ensure compliance with Provincial Tourism Master Plan Ensuring implementation of tourism strategies	74%	90%	71%

- For the financial years 2008/09, 2009/10 and 2010/11, a total budget of R113,140,640 was allocated to Programme 3: Economic Development, which has implemented outcomes 4 and 7 and the above listed strategic objectives of the Department. During this period R90,070,479 was spent, which is 78% of the allocated budget. The Programme spent 74%, 90%, and 71% in 2008/09, 2009/10 and 2010/11 respectively.
- The programme was the most affected section of the Department in terms of the above mentioned challenge of shortage of staff. Many of its planned outputs, strategic objectives and hence the outcomes were not achieved.
- Filling of the critical posts in within the programme will improve performance and achievement of set objectives.

PART C: Links to Other Plans

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Below is a list of infrastructure projects that will be undertaken by the Department in 2012/13:

Table 3.8 infrastructure project list														
No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration		Prog	EPWP Yes/ No	Total project cost	Expenditure to date	MTEF Forward Estimates		
						Date: Start	Date: Finish					2012/13	2013/14	2014/15
1. New and replacement assets (R'000)														
1	Koppiesdam Resort	Fezile Dabi	Ngwathe	Voted	Chalets, entrance housing	Apr-08	Dec-11	3		14 000	9026	1000		
2	Erfenisdam	Lejweleputswa	Masilonyana	Enhancement	Luxury wooden bungalows	Apr-10	Dec-11	3		1 500	1000		0	0
3	Caledon N/R	Motheo	Naledi	Enhancement	Rebuilt floating camp on river bank	Apr-10	Dec-11	3		8 000	0	0	3000	5121
4	Soetdoring N/R	Motheo	Mangaung	Enhancement	Construction of 10 chalets	Apr-08	Dec-10	3		14 000	1199	7000	4000	2000
	Soetdoring N/R	Motheo	Mangaung	Enhancement	Rebuild Edu Enviro	Apr-13	Mar-14	3		8 000	0	1000	6500	500
5	Maria Moroka	Motheo	Mangaung	Enhancement	Rebuilt rest camp, 5 chalets	Apr-08	Dec-11	3		13 500	2000	8000	3000	
6	Willem Pretorius Reserve	Lejweleputswa	Matjhabeng	Enhancement	Construction new Abattoir	Apr-10	Dec-11	3		6 000	0	347	5000	500
	Willem Pretorius Reserve	Lejweleputswa	Matjhabeng	Enhancement	Construction of 2 staff houses Upgrade W. Gate and pave road	Apr-13	Jun-15	3		30000	0	0	0	1000

No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration	Progr	EPWP Yes/No	Total project cost	Expenditure to date	MTEF Forward Estimates
						Date: Start Date: Finish					2012/13 2013/14 2014/15
7	Sandveld Resort	Lejweleputswa	Tswelopele	Enhancement	Pave entrance	Apr-13 Jun-14	3		8 000	0	0 2000
8	Karee Nursery	Motho	Mangaung	Enhancement	Construction of new office	Apr-10 Dec-12	3		15 000	500	1000 10000 1500
9	Maria Moroka	Motho	Mangaung	Enhancement	Construction of office complex	Apr-10 Mar-13	3		18 000	0	0 1000
10	Philip Sanders Resort	Motho	Mangaung	Enhancement	Chalets conference facilities	Apr-07 Dec-08	3		141 800	140590	0 0 0
11	Sterkfontein N/R	Thabo Mofutsanyane	Maluti-a-Phofung	Enhancement	Construction new Abattoir	Apr-13 Dec-14	3		6 500	0	0 1000
12	Rustfontein N/R	Motho	Mangaung	Enhancement	Environment Edu centre	Jun-10 Dec-12	3		12 000	0	500 6000 5500
Total New Construction (building and infrastructure)									296 300		18847 37500 20121

No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration	Progr	EPWP Yes/No	Total project cost	Expenditure to date	MTEF Forward Estimates
						Date: Start Date: Finish					2012/13 2013/14 2014/15
2. Rehabilitation/ Upgrades (R'000)											
1	Willem Pretorius Resort	Matjhabeng	Lejweleputswa	Enhancement	Upgrade rest camp	Apr-10 Mar-12	3		10 000	0	0 254 6000
2	Tussen Die Riviere	Kopanong	Xhariep	Enhancement	Upgrade abattoir	Apr-10 Dec-11	3		3 500	1500	2000 0 0
3	Soetdoring N/R	Mangaung	Motho	Enhancement	Upgrade train camp Underground electricity to camo	Apr-08 Dec-11 Mar-12 Dec-12	3		10 000	1000	7000 2000 0
4	Sandveld Resort	Tokologo	Lejweleputswa	Enhancement	Upgrade day visitor facilities	Apr-11 Dec-14	3		25 000	0	5000 8000
5	Gariep Complex	Kopanong	Xhariep	Enhancement	Buy land at Gariep & Tussen die Riviere	Apr-06 Apr-15	3		150 000	6800	1000 1000 20 000
Total Rehabilitation/ Upgrades (R'000)									212 500		33 000 17 254 34 000
3. Maintenance & repairs (R'000)											

No.	Project name	Municipality	Region/ district	Source of funding	Project description	Project duration		Prog	EPWP Yes/No	Total project cost	Expenditure to date	MTEF Forward Estimates			
						Date: Start	Date: Finish					2012/13	2013/14	2014/15	
1	Upgrade fence of four reserves	Fezile Dabi			Maintenance to Infrastructure	Apr-12	Mar-13	3			14925				
2	All Reserves and Resorts				Maintenance to Infrastructure	01-Aprl	Dec-11	3			1000	1000	1000	1000	
Total Maintenance & repairs (R'000)											15 925	1000	1000		
Grand Total											508 800	0	67772	55754	55121

6. CONDITIONAL GRANTS

The Department of received Conditional Grants as follows:

Conditional Grant	Budget ('000)
Erection of fire breaks and removal of alien species	R1 000

7. PUBLIC ENTITIES

7.1. Mandates and Outputs of Departmental 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, 2012

Name of Entity	Mandates	Outputs	Current Annual Budget (R '000)	Date of Next Evaluation
Free State Development Corporations	<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 	32,245	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 	32,289	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.	Ensure effective and efficient: <ul style="list-style-type: none"> Marketing of tourism; Promotion of tourism; Development of sustainable tourism within the Province; Promotion of major sport events to promote tourism. Broaden the participation in tourism of previously disadvantaged communities and persons in order to contribute to the improvement of the quality of life of every inhabitant of the Province 	31,080	2015

7.2. Oversight on Departmental Entities

- To improve its oversight role, the Department intends to enforce integrated planning with the Public Entities to ensure alignment of goals and objectives.
- The following plans and reports of the Public Entities will be used to monitor their performance:

PLANS/REPORTS	PERIOD
Plans/Agreements	
Strategic Plan	5 year cycle
Shareholders Compact	Annually
Annual Performance Plan	Annually
Annual Budget	Annually
Reports	
Monthly Financial Reports (Expenditure)	Monthly
Quarterly Performance Reports	Quarterly
Misconduct Cases	Quarterly
Internal Audit Reports	Quarterly
Annual Financial Statements	Annually
Assurance in terms of the PFMA	Annually

- Quarterly review meetings will be held with Public Entities to review performance and to identify challenges.

8. PUBLIC-PRIVATE PARTNERSHIPS

Two projects have been registered as Public-Private Partnerships (PPP), however these are proposed projects/programmes that have not yet started functioning.

