



destea

department of
economic, small business development,
tourism and environmental affairs
FREE STATE PROVINCE

Department of Economic, Small Business Development, Tourism and Environmental Affairs

Annual Performance Plan 2015/16

Free State Province

"The year 2015 is the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. There are now 15.3 million people employed in South Africa. Jobs grew by two hundred and three thousand ", said our honourable President Jacob Zuma when he delivered his 2015/16 State of the Nation Address.

With the inclusion of the Small Business Development Ministry, we will certainly work towards fulfilling our mission of providing sound economic and environmental management systems that will ensure economic development and poverty reduction in the Free State.

We will continue striving excellence in all our programmes from all the four different portfolios of this Department. With the department having set budget injunctions in the beginning of the financial year, it will surely be an easy task for us to monitor and evaluate our performance plans.

Honourable Premier Ace Magashule stated that this term of government must give effect to our undertaking to achieve radical economic transformation through;

- A sustainable inclusive economic growth rate for the Free State;
- Much higher levels of employment creation and
- A more rapid reduction of inequality, including de-racialization of the economy.

Through boosting the Free State economy through tourism, we will continue supporting events like the annual Cherry Festival held at Ficksburg, MACUFE and the F1 and F2 Powerboat festivals amongst others, these initiatives have shown to rocket our economic scale.

The Free State economy has evolved steadily from dependence on primary sectors such as mining and agriculture which have been shedding jobs over a period of time to secondary and tertiary sectors such as manufacturing, export and largely the service sectors. A large group of these service sectors are SMMEs and already we have managed to provide assistance to them with our "*Jwale Ke Nako ya Kotulo Programme*" also known as the Micro Enterprise Support Programme (MESP). We will continue supporting SMMEs through MESP in the new 2015/16 financial year.

We had also promised that Environmental Authorisation and Waste Management License applications will be processed and issued within time frames. We will also continue supporting black game farmers as we are making efforts in diversifying this industry. And also, progressing efforts in transforming both gambling and liquor industries by monitoring the compliance of license conditions.

Through working together as a team and fostering mutual benefitting partnerships with the private sector we surely will make the Free State grow. We pledge with this plan to achieve:

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

Jwale Ke Nako ya Kotulo, Rea Kubelets!



HON. M.J. ZWANE

MEC: ECONOMIC, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

06/03/2015
DATE

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEA) under the guidance of the honourable MEC M. Zwane.
- Was prepared in line with the current Strategic Plan of the DESTEA.
- Accurately reflects the performance targets which the DESTEA will endeavour to achieve given the resources made available in the budget for 2015/16.

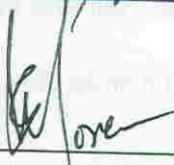
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Acting Chief Financial Officer

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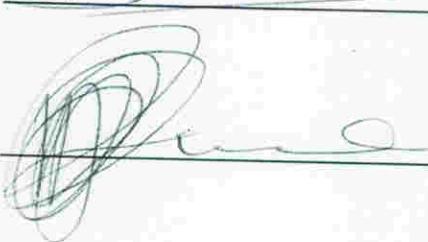
Mr. M. Seleke

Accounting Officer

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Mr. M.J Zwane

Executive Authority

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ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ANC	African National Congress
APP	Annual Performance Plan
AQMP	Air Quality Management Plan
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
CA	Comparative Advantage
DESTEA	Department of Economic, Small Business 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
FDC	Free State Development Corporation
FS	Free State
FSGDS	Free State Growth and Development Strategy
FSWIT	Free State Women in Tourism
GDP	Gross Domestic Product
GDPR	Gross Domestic Product by Region
GP	Gauteng Province
HIV	Human Immune Deficiency Virus
HOD	Head of Department
HR	Human Resource
ICT	Information Communication Technology
IDP	Integrated Development Plan
IR	Intergovernmental Relations
CCCU	Central Communication Coordinating Unit

IT	Information Technology
IWMP	Integrated Waste Management Plan
KM	Knowledge Management
KZN	KwaZulu-Natal
LED	Local Economic Development
LQ	Location Quotient
MEC	Member of the Executive Council
MISS	Minimum Information Security Standards
MTSF	Medium-Term Strategic Framework
MTEF	Medium-Term Expenditure Framework
NEM	National Environmental Management
NSSD	National Strategy on Sustainable development
OHC	Operation Hlasela Campaign
PAs	Protected Areas
PCF	Provincial Co-operative Forum
PEC	Permit Evaluation Committee
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PSBAC	Provincial Small Business Advisory
RIDS	Regional Industrial Development Strategy
SA	South Africa
SEZ	Special Economic Zones
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
DTI	Department of Trade and Industry

PART A: Strategic Overview

Below is a description of performance, policy organisational environments within which the Department operates.

1.1. Performance Delivery Environment

1.1.1. NDP, MTSF and FSGDS alignment summary

The table below explains the various areas contained in the NDP, MTSF and FSGDS to which this annual performance plan will contribute:

NDP	MTSF	FSGDS
Chapter 3: Economy and employment	Outcome 4: Decent employment through inclusive growth	Driver 3: Expand and diversify manufacturing opportunities
Chapter 5: Environmental sustainability	Outcome 6: An efficient, competitive and responsive infrastructure network (SIP's and SEZ's)	Driver 5: Harness and increase tourism potential and opportunities
Chapter 13: Building a capable and developmental state	Outcome 10: Protect and enhance our environmental assets and national resources	Driver 12: Integrate environmental concerns into growth and development planning
Chapter 14: Fighting Corruption	Outcome 12: An efficient, effective and developmental orientated public service	Driver 15: Foster good governance to create a conducive climate for growth and development

1.1.2. Demographics

The 2011 census indicated that the Free State Province has an estimated population of 2 745 590, which is the second smallest share (5.3%) of the South African population. Females represents the majority of the population with a total of 1 416 623 (51.6%) followed by males with a total of 1 328 967 (48.4%). According to Global Insight, when this population is structured according to age, this following picture emerges:

Figure 1: Population structure, Total - 2012

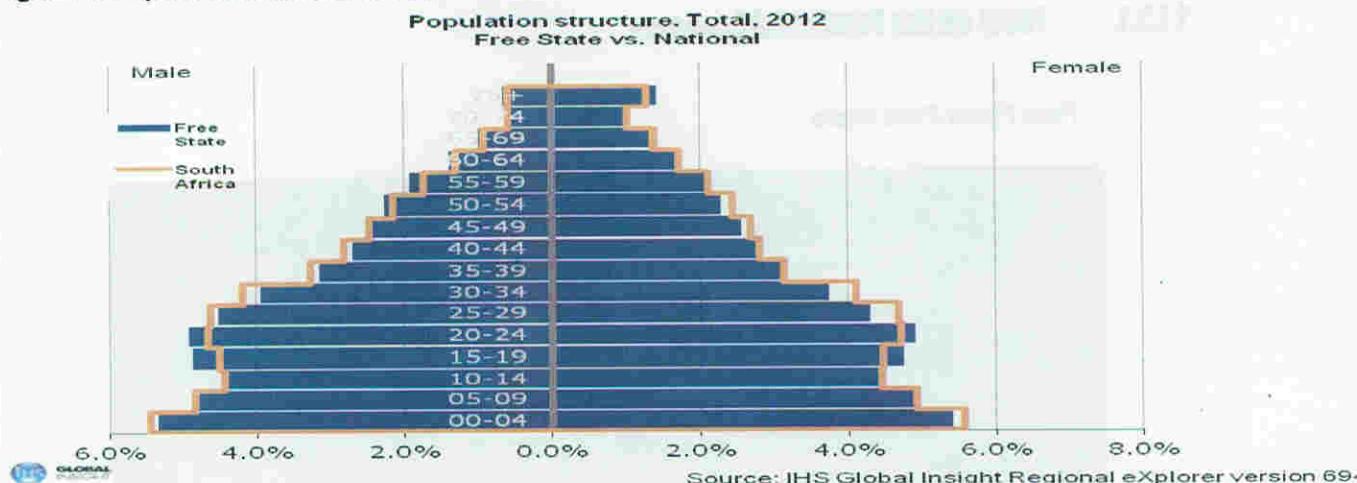


Figure 1 clearly demonstrates the dominance of the age groups 0-4 followed by 20-24, 15-19 and 25-29. These age groups, except for the 0-4 age group, represent the youth that should be equipped with the necessary skills and training in order to be absorbed into the labour market. This population structure requires DESTEA as the lead department in economic development to adjust its activities and functions, ensuring that the majority of its services will benefit these age groups.

Most of the population resides, as per Table 1 in, Mangaung Metro (747 431), followed by Thabo Mofutsanyane (736 258) and Lejweleputswa (627 626). Xhariep has a population of 146 259. Table 1 furthermore depicts that 65.4% of the people is within the age structure of 15-64 followed by 29.1% under the age of 15 years. Only 5.5% of the population is within the age structure of 65 years and older.

Table 1: Population, age structure and dependency ratio - 2011

	Population 2011	Age structure			Dependency Ratio Per 100 (15- 64)	Sex Ratio Males per 100 females	Population Growth (%) p.a.)	
		<15	15-64	65+				
		2011	2011	2011	2011	2011	1996-2001	2001-2011
Free State	2 745 590	29.1	65.4	5.5	52.9	93.8	0.55	0.14
Xhariep	146 259	30.8	62.9	6.3	59.0	96.1	2.09	-1.07
Lejweleputswa	627 626	28.9	66.1	5.0	51.4	97.4	-1.36	-0.46
Thabo Mofutsanyane	736 258	31.9	62.6	5.5	59.6	87.3	1.33	-0.61
Fezile Dabi	488 036	28.1	65.8	6.1	51.9	98.6	0.48	0.61
Mangaung	747 431	26.9	67.8	5.3	47.4	94.0	1.34	1.47

Source: Stats SA, Census 2011, Municipal Fact Sheet

1.1.3. Economic Analysis

1.1.3.1. Facts on the Provincial Economy

Fast Facts Free State

	2010	2011	2012
Contribution to national GDP	5.4%	5.3%	5.53%
Provincial GDP	R142bn	R153bn	173bn
GDP per head	R 51 480	R 55 829	R 59 643

GDP growth rate	2.3%	2.5%	3.3%
Average annual real growth (2001-11)	2.9% (2001-10)	3.2%	2.7% 2001-12
Unemployment rate (official)		29.4% (Q4:2011)	33.2% (Q4:2012)
Proportion living on less than \$2 a day (Source: Global Insight)	4.3%	3.1%	2.3%

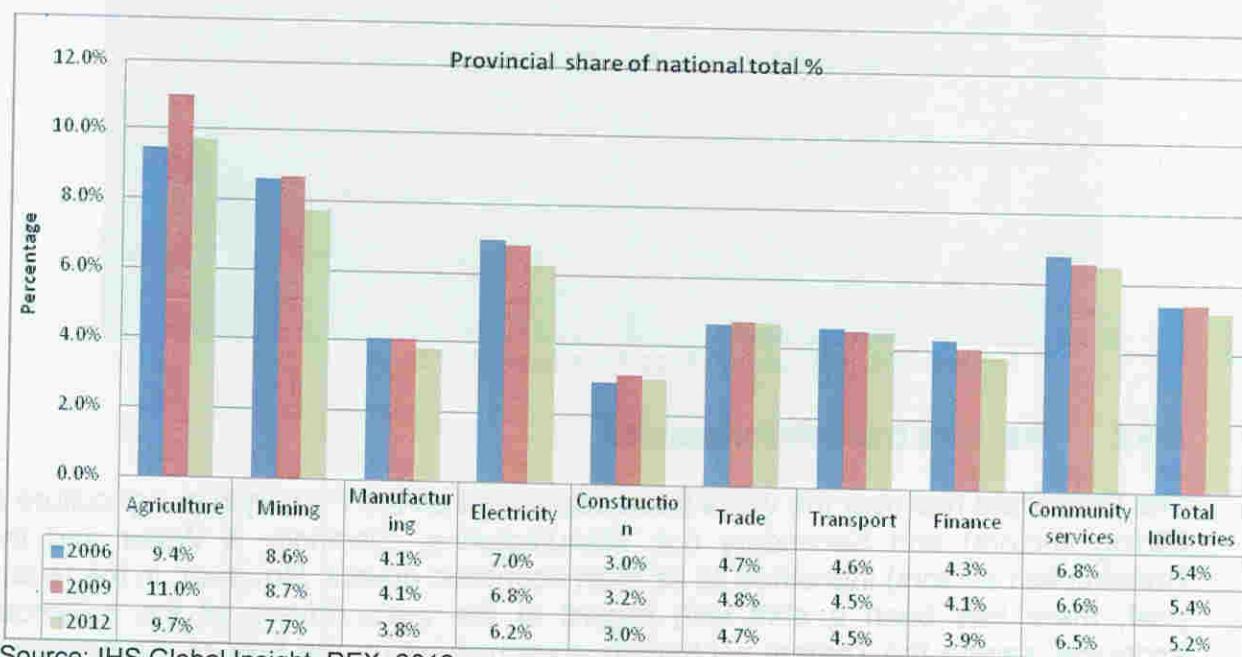
Source: SA Institute of Race Relations, 2013

1.1.3.2. Free State Economic Performance

The Free State has over the years been dependent on the Primary (i.e. Agriculture & Mining sectors) and Secondary (i.e. Manufacturing, Electricity & Water and the Construction sectors) industries as its main economic drivers. However, in the recent past, there has been a shift with regard to the main drivers of the provincial economy, seeing the Tertiary sector/industries making up the bulk of the provincial output.

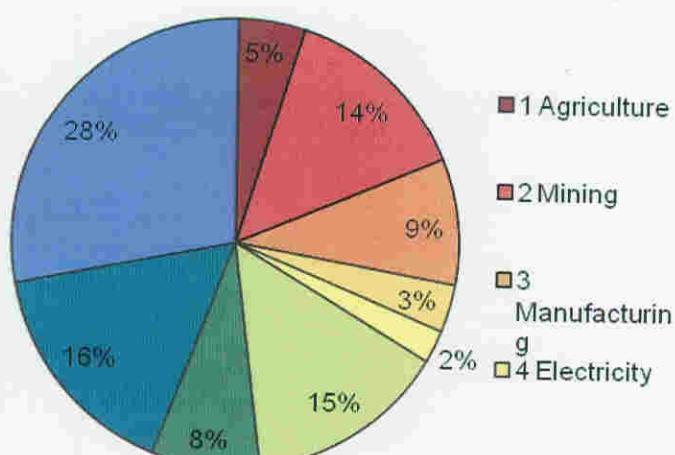
The economy of the Free State is relatively small when compared to the other provinces, such as Gauteng (34.5%), the Western Cape (14.7%) and KwaZulu-Natal (15.4%), which are respectively in the lead in terms of contribution. The Free State economy contributed on average 5.3%, to the South African economy, when the three years as indicated in Figure 3 are averaged.

The biggest sectoral contributor to the South African economy provincially is the agriculture sector with an average of 10.0% for the three years. Just behind the agriculture sector is the mining sector with an average of 8.3% contribution to the South African economy. Construction contributed the least with an average of 3.0%.

Figure 2: Free State's contribution to the South African economy by industry, 2006 - 2012

Source: IHS Global Insight, REX, 2012

The biggest contributor (Figure 3) to the provincial economy is the Community Services sector with a contribution of 28% followed by the Finance (16%) and Trade (15%) sectors. Mining contributed 14% to the provincial economy. Manufacturing recorded a contribution of 9%. Most of the activities in this sector are linked to the chemicals sub-sector.

Figure 3: GVA-R Sectoral composition, Free State - 2012

Source: IHS Global Insight Regional eXplorer version 694

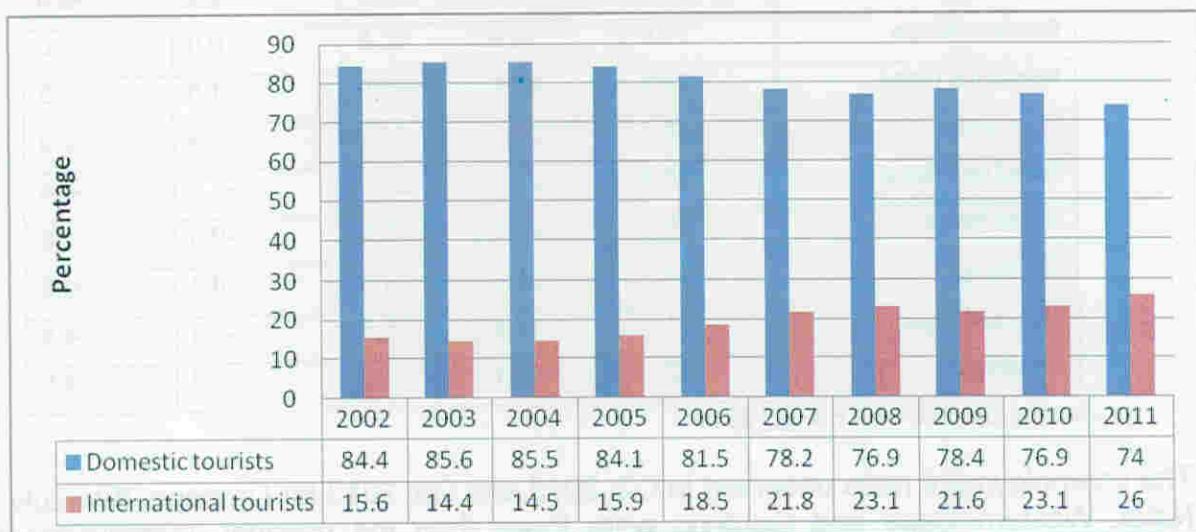
1.1.3.3. Tourism

The province experienced a continuous increase of international tourists during the period 2002 to 2011 with the exception of 2009 due to the global recession.

An overall analysis of Figure 4 concludes that the Free State has experienced an increase of international tourists from 15.6% in 2002 to 26% in 2011, an increase of 10.4%. A decrease in international tourists occurred in 2009 (from 23.1% in 2008 to 21.6%). An increase of 1.5% however was recorded in 2010 (to 23.1%) and the number further rose to 26% in 2011.

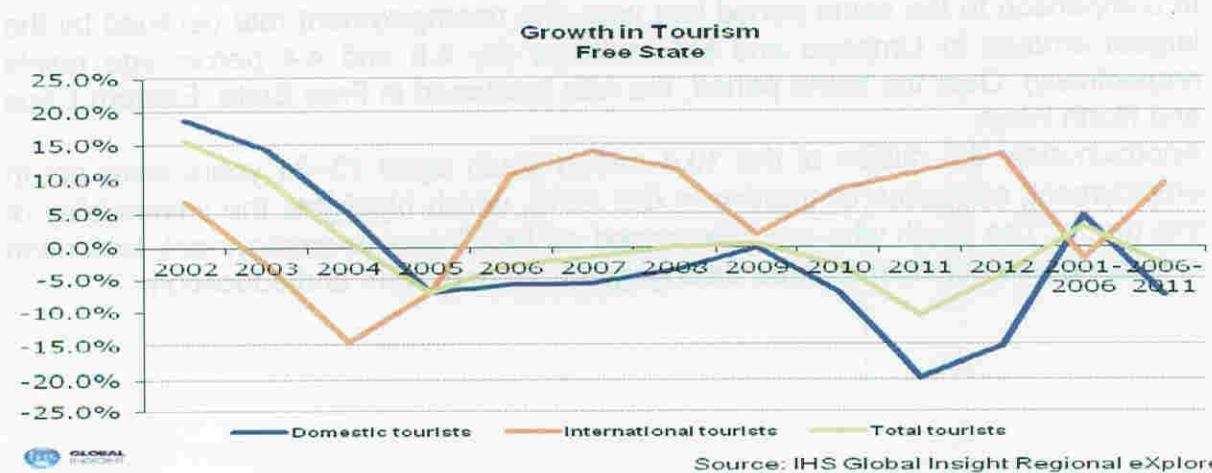
The above trends are however different in relation to the domestic tourists. Figure 4 clearly indicates the overall decline from 84.4% in 2002 to 74% in 2011 (a decline of 10.4% over a ten year period). This trend indicates the declining significance of the Free State province as a tourism hotspot for South African tourists. Effort should be made to market the province's tourist hotspots and create an awareness of the province's tourism potential.

Figure 4: Provincial Tourist by place of origination – 2002 to 2011



Source: IHS Global Insight, Rex 2012

Figure 5: Growth in Tourism, Free State 2002-2011



Source: IHS Global Insight Regional eXplorer version 694

1.1.3.4. Free State Labour Market

The unemployment rate declined in seven of the nine provinces between Q2: 2013 and Q3: 2013 as indicated in Table 3. An increase was recorded in the Free State province (from 33,1% to 34.0%) and the unemployment rate remained unchanged in the Eastern Cape. Quarter-to-quarter declines were the highest in Mpumalanga and KwaZulu-Natal (2.8 and 1.8 percentage points respectively). The unemployment rate increased with 0.9 percentage points in Free State between Q2 and Q3.

Table 3: Unemployment rate by province

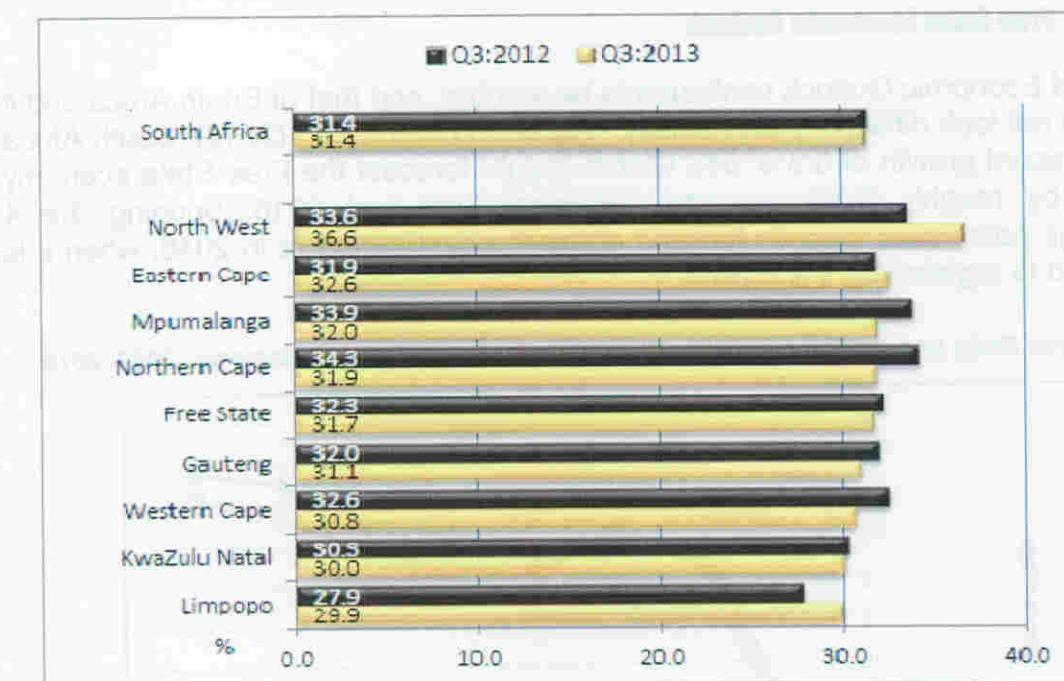
	JUL – SEP 2012	APR-JUN 2013	JUL-SEP 2013	QTR-TO-QTR CHANGE	YEAR-ON- YEAR CHANGE
	Per cent			Percentage points	
South Africa	25,5	25,6	24,7	-0,9	-0,8
Western Cape	25,4	24,0	23,4	-0,6	-2,0
Eastern Cape	28,8	30,8	30,8	0,0	2,0
Northern Cape	29,9	29,0	28,0	-1,0	-1,9
Free State	32,0	33,1	34,0	0,9	2,0
KwaZulu-Natal	21,3	22,7	20,9	-1,8	-0,4
North West	25,0	27,1	26,6	-0,5	1,6
Gauteng	24,8	25,0	24,3	-0,7	-0,5
Mpumalanga	31,0	29,4	26,6	-2,8	-4,4
Limpopo	22,3	18,1	17,8	-0,3	-4,5

Source: Stats SA, QLFS, Q3 2013

The unemployment rates observed in Q2: 2013 and Q3: 2013 for Limpopo, KwaZulu-Natal, Western Cape and Gauteng were lower than the national unemployment rates, while in the other five provinces unemployment rates were higher than the national average for both periods.

In comparison to the same period last year, the unemployment rate declined by the largest amount in Limpopo and Mpumalanga (by 4.5 and 4.4 percentage points respectively). Over the same period, the rate increased in Free State, Eastern Cape and North West.

Approximately 3.3 million of the 10.4 million youth aged 15–24 years were not in employment, education or training in Q3: 2013, which highlights the vulnerability of this group. The youth who are categorised as NEET (not in employment, education or training) are considered to be disengaged from both work and education.

Figure 6: NEET rate¹ of youth aged 15–24 years by province

¹Note: NEET rate = (Number of unemployed youth + number of youth not in the labour force) – (number of unemployed youth and youth not in the labour force who are in education or training)/ Total number of youth x 100.

In Q3: 2013, the NEET rate of Free State youth aged 15–24 years was 31.7%. The highest rate was observed among those in North West at 36.6% and the lowest in Limpopo at 29.9%. Over the period Q3: 2012 to Q3: 2013, the rate declined in every province except North West, Eastern Cape and Limpopo. Free State recorded a decline of 0.6%.

Employment (as per Table 4), on a year-to-year basis was created in the following sectors: Construction (3.7%), Transport (9.7%) and the Community and Social Services (14.2%) sector. No employment in the Finance sector, on a year-to-year basis was recorded. Jobs however were lost in the Agriculture (-3.8), Mining (-17.4), Manufacturing (-1.8%), Trade (-2.6%) and Private households (-12.5).

Table 4: Employment by industry - Free State

Industry	Jul-Sept 2012	Jul-Sept 2013	Year-on- year change	Year-on- year change
	Thousand	thousand	Thousand	Percent
Agriculture	68	66	-3	-3.8
Mining	27	23	-5	-17.4
Manufacturing	59	58	-1	-1.8
Utilities	6	5	-1	-15.2
Construction	51	53	2	3.7
Trade	149	145	-4	-2.6
Transport	32	35	3	9.7
Finance	66	66	0	-0.4
Comm & Soc Ser	180	205	26	14.2
Private Households	96	84	-12	-12.5

Source: Stats SA, QLFS, Q3 2013

1.1.3.5. Free State Economic Outlook

The World Economic Outlook continues to be sombre, and that of South Africa and it also does not look differently provincially. According to the IMF (2012), South Africa is set to record growth of 3.3%. IHS Global Insight forecast the Free State economy to grow by roughly 3.1% average, between 2012 and 2016, bridging the 4 percentage point mark towards the end of the forecast period or in 2016, when it is anticipated to register a 4.1% growth.

Figure 7: Free State and the South African GDP growth rate and growth forecast: 2009- 2016



Source: IHS Global Insight, Rex, 2012

Figure 7, above indicates and thus confirm that the Free State growth performance has lacked behind the South Africa's average, and according to IHS Global Insight forecasts does not indicate the trends seizing in the near future. Between 2009 and 2011, the Free State growth rate average 1.2%, whilst the National average for the same period was 1.5%, about 0.30 percentage points than that of the Free State. The province registered a growth rate of 2.3 % in 2010, after the global crisis, and as such recorded an increase of 4.4 percentage points. By looking at these trends it indicates a sombre outlook for the provincial growth average. It is therefore expected that the provincial growth rate will be around 3.1% from 2012 to 2016.

Table 5: Contribution to total economic growth (% point, constant 2005 prices); Actual forecast

SECTORS	2010	2011	2012*	2013*	2014*	2015*	2016*
Agriculture	0.1%	-0.1%	0.5%	0.1%	0.1%	0.1%	0.1%
Mining	0.4%	-0.1%	-0.5%	-0.2%	-0.2%	-0.2%	-0.2%
Manufacturing	0.6%	0.1%	0.3%	0.3%	0.4%	0.5%	0.5%
Electricity	0.1%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%
Construction	-0.1%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Trade	0.3%	0.3%	-0.1%	0.3%	0.3%	0.4%	0.4%
Transport	0.2%	0.1%	0.0%	0.3%	0.3%	0.4%	0.4%
Finance	0.2%	0.2%	0.6%	0.5%	0.6%	0.8%	0.9%
Community services	0.3%	1.0%	1.2%	0.7%	0.8%	1.0%	1.2%

Total industries	2.0%	1.6%	1.9%	2.0%	2.4%	3.2%	3.5%
Taxes less subsidies on products	0.3%	1.8%	0.3%	0.4%	0.5%	0.5%	0.6%
Total (Gross Domestic Product – GDP)	2.3%	3.4%	2.2%	2.4%	2.9%	3.7%	4.1%

Source: IHS Global Insight, Rex, 2012

Table 5, above depicts the sectoral contribution to the forecast provincial output growth, compiled by IHS Global Insight, from 2012 to 2016, forecast period. At a glance, it is clear, that the Mining sector's contribution to the provincial total economic growth, declines over the forecast period, averaging a negative 0.3%, and is anticipated to decline further. This decline is alarming, when considering the sectors weight to the provincial economy – this decline would hamper the employed prospects, due to a declining output.

While, the Agricultural, Electricity and Construction sector's contributions to the Free State economic growth are predicted to be in red, with averaged contributions of 0.2%, 0.1% and 0.1%, respectively. Two other sectors, the Finance and the Community Services sector, IHS Global Insight, envisaged that the two sectors will for the period 2012 and 2016, contribute an averaged 0.7% and 1.0% to the provincial growth rate, respectively. With the Finance sector commandeering about 17.7% of the provincial economy, whilst the dark horse being the Community Services sector with a 25.8% strong-hold on the provincial economy.

1.1.3.6. Environment

Game and Nature Reserves in the Free State Province include:

1. Caledon Nature Reserve
2. Erfenis Dam Nature Reserve
3. Gariep Dam Nature Reserve
4. Kalkfontein Dam Nature Reserve
5. Mount Everest Game Reserve
6. Sandveld Nature Reserve
7. Seekoeivlei Nature Reserve
8. Soetdoring Dam Reserve
9. Sterkfontein Dam Reserve
10. Tussen die Riviere Reserve
11. Willem Pretorius Game Reserve

Various factors have influenced the development of land use patterns in the Free State Province, the most important of which are rainfall distribution, mineral deposits, transport routes and political background. Of the total FS surface area, agriculture accounts for 90% of land use, 7% is used for settlements, 1.6% is set aside for formal conservation, while mining activity occupies approximately 0.4% of the Province. Biodiversity is defined in the Biodiversity Act (Act No. 10 of 2004) as "the variability among living organisms from all sources, including terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part and also includes diversity within species, between species and of ecosystems". Only about 3.4% of the land surface of the FS was formally conserved. The Vredefort Dome and Maluti-Drakensberg Transfrontier Conservation Area are World Heritage sites. A wide range of wetland types occur in the Free State, which contribute towards the

overall biological diversity of the Province. Climate change is expected to bring considerable warming and drying to much of this already semi-arid region, with greater frequency and intensity of extreme weather events such as heat waves, flooding and drought. Three biomes occur within the Free State, namely the Grassland (72% of the Province), Nama Karoo (22%), and Savannah (6%). The three key, inter-related threats to biodiversity and ecosystem health are habitat removal, invasive alien species and climate change. About 34% of the grassland biome in the Free State has been irreversibly transformed through development, such as urban settlements, mining, agriculture and industrial facilities.

The average rainfall in South Africa is about 450 mm per annum, which is well below the world average of 860 mm per annum. In terms of the United Nations definition, South Africa is a water stressed country, bordering on water scarce. As a result, sound management of this valuable resource is essential to ensure optimum social and economic benefit in order to further the aims and aspirations of all the people. The Free State Province is bordered in the north and northwest by the Vaal River, in the south by the Orange/Gariep River and in the east by the Caledon/Mohokare River. Numerous major tributaries, the Wilge, Liebenbergsvlei, Renoster, Vals, Sand, Vet, Modder and Riet Rivers divide the Province into eight secondary drainage regions. Two primary catchment areas (an area of land from which any rainfall will drain into the water course) are located in the Free State, namely the Vaal River catchment and the Orange River catchment. Surface water resources are well developed through the construction of several large dams. The water supply is augmented by various transfer schemes that import water from other water management areas (WMA), as well as from the Kingdom of Lesotho. Future water requirements will depend on increased water transfers. Groundwater is currently used for rural domestic supplies, stock watering and water supply to several towns, where surface water supply is inadequate or bulk water supply is not financially feasible. Groundwater is well utilised for water supply in the Middle Vaal, Lower Vaal and Upper Orange WMAs and is the only water resource available in many areas. Deteriorating water quality is impacting on the quantity of water appropriate for the different uses. Key issues of concern include the poor quality effluent discharged from municipal sewage treatment works due to overloading and/or poor operations and maintenance, polluted storm water run-off, high salinity pollution due to mining activities, as well as elevated salinity and nutrient pollution from poor farming practices. As a consequence of increased pollution levels, river health has deteriorated, resulting in loss of river functions and services, as well as the sustainability of the river ecosystem. Many wetlands of the Free State have also been directly and/or indirectly impacted upon by a variety of different land uses and from chemical and biological pollutants.

Ambient air quality is impacted by human activities. Coal and wood is still often used as a fuel for cooking and heating in lower income dense communities, which generates emissions that are harmful to health and quality of life. Parameters are monitored continuously and reported to the national DEAT and DESTEA on a monthly basis. Methane, a greenhouse gas, is emitted from mining ventilation shafts. Waste incinerators have been identified as the principle source of dioxins and furans

(Persistent Organic Pollutants (POPs). Other sources of POPs include obsolete pesticides, which have not been quantified in the Free State.

1.1.4. Policy Environment

The mandate of the Department emanates from national and provincial policies as well as legislative framework. In addition to the policies and legislation mentioned in the Strategic Plan of the Department, the Presidency has developed National Development Plan (NDP) Vision 2030. This plan, which maps out the direction South Africa should take to achieve Vision 2030, has been considered when developing the 2013/14 Annual Performance Plan. The main themes emphasised by the NDP includes:

- Economy and employment
- Economic infrastructure
- Transitioning to a low carbon economy
- Inclusive rural economy
- Positioning South Africa in the world
- Human Settlement
- Promoting Health and
- Social protection

The Free State is currently reviewing its Provincial Growth and Development Strategy and though it is not yet published, the findings of the plan have been considered in the development of this plan.

1.2. Organisational Environment

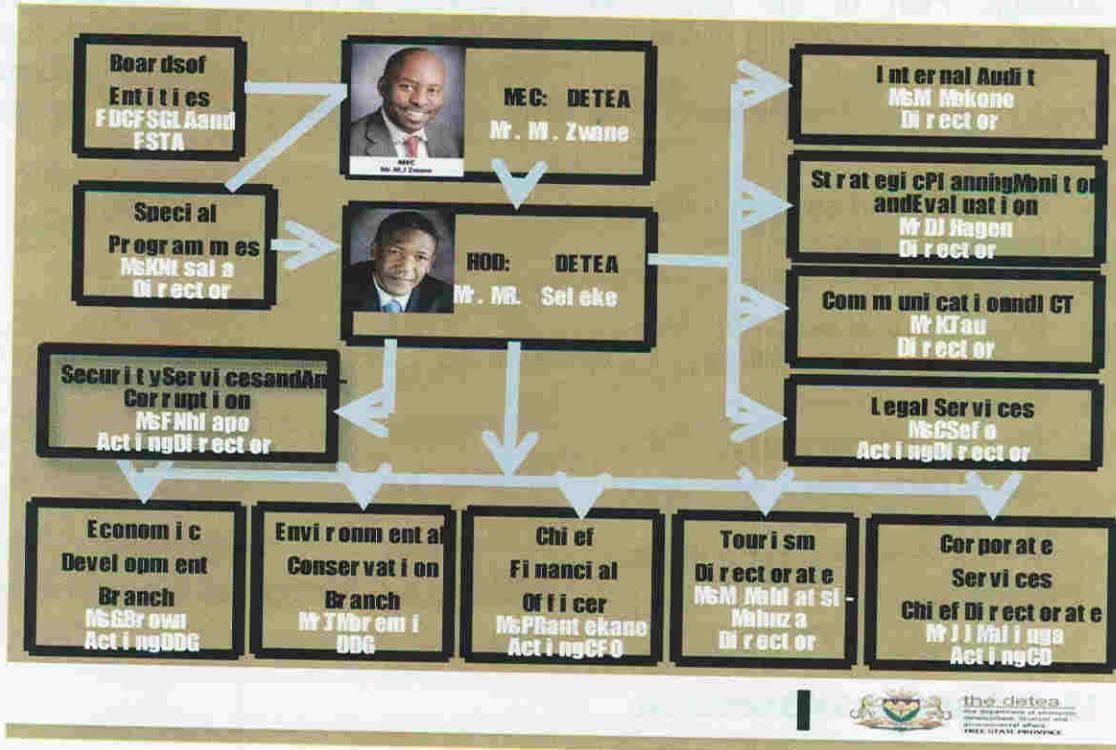
1.2.1. Programme structure

There are currently no changes in the programme structure of the Department.

The programme structure of the Department is illustrated by the table below:

Programme	Sub programme
1. Administration	1.1 Office of the MEC 1.2 Management Services 1.3 Financial Management 1.4 Corporate Services
2. Environmental Affairs	2.1 Environmental Quality Management 2.2 Environmental Policy Coordination and Planning 2.3 Compliance and Enforcement 2.4 Biodiversity Management 2.5 Environmental Empowerment Services
3. Economic and Small Business Development	3.1 Integrated Economic Development

	3.2 Economic Research and Planning
	3.3 Small Business Development
4. Tourism	4.1 Tourism Planning
	4.2 Tourism Growth and Development
	4.3 Transformation of Tourism Sector



1.2.2. Personnel

In order to define the posts necessary to perform the relevant functions while remaining within the current budget and medium-term expenditure framework of the department, the department abolished all the unfunded posts on PERSAL. As a result, many posts which may not be filled over the MTEF were taken off the PERSAL System. After this process, the Department is operating at a vacancy rate of 18.94%.

79 posts were advertised in July 2013 as part of the process of filling vacant and funded posts in the Department. Of the 79 posts advertised, 12 were on SMS level. Seven (7) SMS posts have been filled and the process of filling the other posts is continuing. The Department has also initiated a process of identifying officials that are not gainfully employed in components where they are currently appointed and after the necessary consultations, the affected officials will be transferred to the appropriate sections where they will be effectively utilised.

1.2.3. Budget

The Department will continue to seek and employ innovative methods of securing funding for some of the planned outputs. These include collaborating with other

government departments, state enterprises and the private sector in implementing some initiatives.

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

The Department will continue to implement the Free State Growth and Development Strategy and the National Development Plans, Vision 2030.

3. OVERVIEW OF 2014 BUDGET AND MTEF ESTIMATES

Below is an overview of the departmental expenditure since 2011/12 financial year to 2013/14 and the estimated budget for 2015/16 to 2017/18. A trend analysis is also provided in section 3.2.

3.1. Expenditure Estimates

Programmes	2011/12	2012/13	Audited Outcomes	2013/14	2014/15		Revised Estimate	2015/16	2016/17	2017/18
					Voted (Main appropriation)	Adjusted Appropriation				
Economic classification										
Current payments	219813	247682	270166	285357	301185	297813	321298	320965	320965	334187
Compensation of employees	146874	163024	179251	194294	196304	196378	209579	219442	225547	
Goods and services	72939	84658	90915	91063	104881	101435	111719	101523	108640	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1117183	123625	137361	103085	128103	125671	117071	108228	1163331	
Provinces and municipalities	-	-	3222	-	-	-	-	-	-	
Departmental agencies and accounts	74138	95615	93255	88289	97708	97709	92392	92971	97620	
Universities and technikons	6000	-	-	-	3000	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	35000	27245	39545	14796	26115	52230	24679	15257	18711	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2045	765	1339	-	1280	1847	-	-	-	
Payments for capital assets	52611	35304	24539	55642	19786	26780	33810	43940	48375	
Buildings and other fixed structures	42851	32430	21242	51900	11854	18239	29476	39801	44000	
Machinery and equipment	9731	2874	3297	3742	7932	8541	4334	4139	4375	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	29	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	

Programmes	2011/12		2012/13		2013/14		Voted (Main appropriation)	Adjusted Appropriation	Revised Estimate	2015/16	2016/17	2017/18
	Audited Outcomes											
Payments for financial assets	248		528		288				900		905	
Total economic classification	389855		407139		432354		444084		449974		451169	
											472179	
											473133	
											498893	

3.2. Relating expenditure trends to strategic outcome oriented goals

- The Department spent 98% in 2011/12, in 2012/13 spent 97%.
- In 2013/14 financial year, the department had a budget of R 440 196 and managed to spend R 432 354 of the allocated budget, which translates to 98% expenditure.

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 2015-20 Strategic Plan.

For each Programme the following are outlined:

1. The aim of the programme;
2. Strategic objective annual targets for 2015/16;
3. Performance indicators and annual targets for 2015/16;
4. Quarterly targets for 2015/16.

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

1.1.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited//Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
OFFICE OF MEC - SPECIAL PROGRAMMES				5 Campaigns organised	Mainstreaming of targeted vulnerable groups, being women, youth and persons with disabilities through 5 campaigns in the province.	Mainstreaming of targeted vulnerable groups, being women, youth and persons with disabilities through 5 campaigns in the province.
1 Mainstreaming of targeted and vulnerable groups.	14 Campaigns	12 Campaigns				Mainstreaming of targeted vulnerable groups, being women, youth and persons with disabilities through 3 campaigns in the province.

4.1.1.2 Programme performance indicators and annual targets for 2015-18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
OFFICE OF MEC – SPECIAL PROGRAMMES						
1.1 Number of departmental campaigns and campaigns organised in partnership with provincial departments and stakeholders.	14 Campaigns	12 Campaigns	2 Campaigns	5 Campaigns	5 Campaigns	5 Campaigns
1.2 Number of departmental programmes in which special programmes were mainstreamed.	Not applicable	Not applicable	5 Programmes	3 Programmes	3 Programmes	3 Programmes
1.3 Monitoring reports on the empowerment of designated	Not achieved	Not achieved	2	3 Monitoring reports	3 Reports	3 Reports

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1.4 groups developed.						
1.4 Number of reports submitted to DPSA.	4 Reports	4 Reports	Not applicable	4 Reports	5 Reports	5 Reports

4.1.1.3 Quarterly targets for 2015-16

Performance Indicators	Reporting period	Annual target 2015/16	Quarterly targets		
			1 st	2 nd	3 rd
OFFICE OF MEC – SPECIAL PROGRAMMES					
1.1 Number of departmental campaigns and campaigns organised in partnership with provincial departments and stakeholders.	Quarterly	5 Campaigns	1 Campaign	1 Campaign	3 Campaigns
1.2 Number of departmental programmes in which special programmes were mainstreamed.	Quarterly	3 Programmes	-	1 Programme	1 Programme
1.3 Monitoring reports on the empowerment of designated groups developed.	Quarterly	3 Reports	-	1 Report	1 Report
1.4 Number of reports submitted to DPSA.	Quarterly	5 Reports	-	3 Reports	2 Reports

4.1.2 SUB-PROGRAMME: MANAGEMENT SERVICES

4.1.2.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1.1 Improve business processes and management controls within all programmes of the department.	-	-	-	-	Business processes improved	Business processes improved and

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
				and controls efficiently implemented via through the generation of 16 Internal Audit reports, 4 risk management committee meetings and 4 performance reports.	controls efficiently implemented via through the generation of 16 Internal Audit reports, 4 risk management committee meetings and 4 performance reports.	controls efficiently implemented via through the generation of 16 Internal Audit reports, 4 risk management committee meetings and 4 performance reports.

4.1.2.2 Programme performance indicators and annual targets for 2015-18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
INTERNAL AUDIT							
1.1 Develop three year and annual internal audit plan.	Not applicable	Not applicable	Not applicable	Not applicable	1	1	1
1.2 Develop internal audit charter.	Not applicable	Not applicable	Not applicable	Not applicable	1	1	1
1.3 Develop audit committee charter.	Not applicable	Not applicable	Not applicable	Not applicable	1	1	1
RISK MANAGEMENT							
1.4 Annual review of risk related policy.	Not applicable	Not applicable	1 Review	1 Review	1 Review	1 Review	1 Review
1.5 Annual review of risk registers.	Not applicable	Not applicable	1 Review	1 Review	1 Review	1 Review	1 Review

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1.6 Develop and Implement Risk Management Implementation Plan.	Not applicable	Not applicable	Not applicable	Not applicable	1 Plan	1 Plan
STRATEGIC PLANNING, MONITORING AND EVALUATION						
1.7 Number of Plans submitted to Treasury.	1 APP developed	1 APP	1 Plan	2 Plans(APP and Strategic Plan)	1 Plan	1 Plan
1.8 An annual report submitted for tabling.	1 Annual report	1 Annual report	1 Annual report	1 Annual report	1 Annual report	1 Annual report
1.9 Service delivery charter developed/reviewed.	-	Review Charter	Reviewed Charter	Review Charter	1 Charter	1 Charter
1.10 Service delivery improvement Plan (SDIP) reviewed.	-	Review SDIP	Reviewed SDIP	Review SDIP	1 Plan	1 Plan
1.11 SDIP implementation plan developed/ reviewed.	-	Implementation plan	Implementation plan	Implementation plan	1 Implementation plan	1 Implementation plan
SECURITY SERVICES AND ANTI-CORRUPTION						
1.12 Number of incident reports compiled.	Not applicable	Not Applicable	1 Report	4 Reports	4 Reports	5 Reports
1.13 Number of security-awareness sessions conducted	Not applicable	3 Awareness sessions	5 Awareness sessions	4	4	4
1.14 Monitoring reports on security related matters.	Not applicable	Not applicable	Not applicable	12 Reports	8 Reports	8 Reports
COMMUNICATION						
1.15 Annual communication strategy developed in line with government priorities.	1 Strategy developed	Approved strategy	1 Approved strategy	1 Approved strategy	Approved annual communication strategy	Approved annual communication strategy
1.16 Number of communication programmes submitted to central communication coordinating unit (CCCU).	4 Programmes	4 Programmes	4 Programmes	12 Programmes	12 Programmes	12 Programmes
1.17 Number of campaigns managed	4 Campaigns coordinated	6 Campaigns	4 Campaigns	4 Campaigns	4 Campaigns	6 Campaigns

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT						
1.18 Implement corporate governance of ICT practices in the department.	Not applicable	Not applicable	Not applicable	Not applicable	2 Reports	2 Reports
1.19 Implement projects as per the ICT Strategy.	Not applicable	2 Projects	2 Projects	2 Projects	2 Projects	2 Projects
1.20 Monitoring reports of ICT services, usage of IT resources and ICT security risks	Not applicable	1 Report	4 Reports	4 Reports	4 Reports	4 Reports
LEGAL SERVICES						
1.21 Assist the department with legislative drafting.	Not applicable	Not applicable	Not applicable	Not applicable	2 Legislation drafted	1 Legislation drafted
1.22 Scrutinizing and drafting of agreements relating to the department.	Not applicable	Not applicable	Not applicable	Not applicable	4 Agreements	4 Agreements
1.23 Review roadmap documents for implementation of PAIA.	Not Applicable	Not Applicable	New indicator	1 Roadmap	1 Roadmap	1 Roadmap
4.1.2.3 Quarterly targets for 2015-16						
Performance Indicators	Reporting period	Annual target 2015/16	1 st	2 nd	3 rd	4 th
INTERNAL AUDIT						
1.1 Develop three year and annual internal audit plan.	Annually	1 Plan	-	1 Plan	-	-
1.2 Develop internal audit charter.	Annually	1 Internal audit charter	-	1 Internal audit charter	-	-
1.3 Develop audit committee charter	Annually	1 Audit committee charter	-	1 Audit committee charter	-	-
RISK MANAGEMENT						
1.4 Annual review of risk related policies.	Annually	1 Review	-	-	-	1 Review
1.5 Annual review of risk registers.	Annually	1 Review	-	-	-	1 Review

Performance Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
STRATEGIC PLANNING, MONITORING AND EVALUATION						
1.6 Develop and implement risk management implementation plan	Annually	1 Plan				
1.7 Number of plans submitted to treasury.	Quarterly	1 APP	-	-	-	1 APP
1.8 An annual report developed and submitted to treasury.	Bi-annually	1 Annual report	-	1 Annual report	-	-
1.9 Service delivery charter developed.	Annually	Service charter developed	Delivery Charter	-	-	-
1.10 Service delivery improvement plan (SDIP) reviewed.	Annually	Review SDIP	1 Plan revised	-	-	-
1.11 SDIP implementation plan developed/reviewed.	Annually	Improvement Plan developed	1 Implementation Plan developed	-	-	-
SECURITY SERVICES AND ANTI-CORRUPTION						
1.12 Number of security incidents occurred.	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.13 Information security-awareness sessions.	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report
1.14 Monitoring reports on security related matters.	Quarterly	8 Reports	2 Reports	2 Reports	2 Reports	2 Reports
COMMUNICATION						
1.15 Annual Communication strategy developed in line with government priorities.	Quarterly	Approve Communication Strategy	Annual Communication Strategy developed in line with government priorities	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy
1.16 Number of communication programmes submitted to central communication coordinating unit (CCCU).	Quarterly	12 Programmes	3 Programmes	3 Programmes	3 Programmes	3 Programmes
1.17 Number of campaigns managed.	Quarterly	1	1	1	1	1
INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT						

Performance Indicators	Reporting period	Annual target 2015/16		Quarterly targets			
		1 st	2 nd	3 rd	4 th		
1.18 Implement corporate governance of ICT practices in the department.	Bi-annually	2 Reports	-	1 Report	-	-	1 Report
1.19 Implement projects as per the ICT strategy.	Bi-annually	2 Project	-	1 Project	-	-	1 Project
1.20 Monitoring reports of ICT services, usage of IT resources and ICT security risks.	Quarterly	4 Reports	1 Report	1 Report	1 Report	1 Report	1 Report

LEGAL SERVICES

1.21 Assist the department with legislative drafting.	Bi-annually	2 Legislation drafted	-	1 Legislation drafted	-	-	1 Legislation drafted
1.22 Scrutinizing and drafting of agreements relating to the department.	Quarterly	4 Agreements	1 Agreement	1 Agreement	1 Agreement	1 Agreement	1 Agreement
1.23 Review roadmap documents for implementation of PAIA.	Annually	1 Roadmap	-	1 Roadmap	-	-	-

4.1.3 SUB-PROGRAMME: FINANCIAL MANAGEMENT**4.1.3.1 Strategic objective annual targets for 2015-18**

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	2015/16	2016/17	Medium-term targets 2017/18
	2011/12	2012/13	2013/14				
1.1 Effective and efficient financial management	-	-	-	-	Improved financial management achieved through 12 IYM reports, 4 Interim Statements, 1 Procurement Plan and an annual	Improved financial management achieved through 12 IYM reports, 4 Interim Statements, 1 Procurement Plan and an annual	Improved financial management achieved through 12 IYM reports, 4 Interim Statements, 1 Procurement Plan and an annual

Strategic Objective	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
				annual stocktaking report.	stocktaking report.	stocktaking report.

4.1.3.2 Programme performance indicators and annual targets for 2015-18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
MANAGEMENT ACCOUNTING						
1.1	Credible budget statement submitted to treasury on time.	1 Budget statement compiled	1 Budget statement	1 Budget statement	1 Budget statement	1 Budget statement
1.2	Credible adjustment budget submitted to Treasury on time.	Not applicable	Not applicable	1 Adjustment budget report	1 Adjustment budget report	1 Adjustment budget report
1.3	Number of in-year monitoring reports submitted to treasury on time.	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports
FINANCIAL MANAGEMENT						
1.4	Annual financial statement compiled according to prescripts.	Not applicable	1 Annual financial statement 2011/12	1 Financial statement	1 Financial statement	1 Financial statement
1.5	Quarterly interim statements compiled according to prescripts.	Not applicable	4 Interim statements	3 Interim Statements	4 Statements	4 Statements
1.6	Value of revenue collection annually (R'000).	Not applicable	Not applicable	R72 083	R 72 083	R 79 471
SUPPLY CHAIN MANAGEMENT						
1.7	Percentage of payments made to creditors within 30 days from receipt of an invoice.	99%	97.7%	91%	100%	100%

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.8 Number of days to obtain a quotation - Quotations - Tenders.	Not applicable	Not applicable	3 days 7 days	7 days 90 days	7 days 90 days	7 days 90 days	7 days 90 days
1.9 Annual procurement plan (PP) developed.	1 Approved plan	1 Approved plan	1 Approved plan	1 Approved plan	1 Approved plan	1 Approved plan	Approved plan
1.10 Number of expenditure analysis reports done. <ul style="list-style-type: none"> • Catering. • Stationery. • Labour saving devices. • Targeted procurement spend. 	Not applicable	Not applicable	40 Reports	40 Reports	40 Reports	40 Reports	40 Reports
FLEET AND ASSET MANAGEMENT							
1.11 Number of stocktaking and disposal reports.	Not applicable	Not applicable	Not applicable	1 Report	1 Report	1 Report	1 Report
1.12 Develop disposal policy.	Not applicable	Not applicable	Not applicable	1 Policy	1 Policy	1 Policy	1 Policy
1.13 Number of fleet management utilization reports.	Not applicable	Not applicable	Not applicable	12 Reports	12 Reports	12 Reports	12 Reports
1.14 Number of facilities management plan (U-AMP).	Not Applicable	Not applicable	Not applicable	4 Reports	4 Reports	4 Reports	4 Reports
4.1.3.3 Quarterly targets for 2015-16							
Performance indicators	Reporting period	Annual target 2015/16		Quarterly targets			
		1 st	2 nd	3 rd	4 th		
MANAGEMENT ACCOUNTING						Budget statement	
1.1 Credible budget statement submitted to treasury on time.	Annually	1 Budget statement	-	-	-	Budget statement	
1.2 Credible adjustment budget submitted to treasury on time.	Annually	1 Adjustment budget report	-	-	1 Adjustment budget report	-	

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3 Number of in-year monitoring reports submitted to Treasury on time.	Quarterly	12 Reports	3 Reports	3 Reports	3 Reports	3 Reports
FINANCIAL MANAGEMENT						
1.4 Annual financial statement compiled according to prescripts	Annually	1 Financial Statement	1 Financial Statement	-	-	-
1.5 Quarterly interim statements compiled according to prescripts.	Quarterly	4 Statement	1 Interim statement	1 Interim statement	1 Interim statement	1 Interim statement
1.6 Value of revenue collection quarterly (R'000).	Quarterly	R 72 083	R 19 000	R 14 844	R 17 694	R 20 545
SUPPLY CHAIN MANAGEMENT						
1.7 Percentage of payments made to creditors within 30 days from receipt of an invoice.	Quarterly	100%	100%	100%	100%	100%
1.8 Number of days to obtain a quotation - Quotations.	Quarterly	7 days 90 days	7 days 90 days	7 days 90 days	7 days 90 days	7 days 90 days
1.9 Annual procurement plan (PP) developed.	Annually	1 Approved procurement plan	1 Approved procurement plan	-	-	-
1.10 Number of expenditure analysis reports done	Quarterly	40 Reports	10 Reports	10 Reports	10 Reports	10 Reports
• Catering.						
• Stationery.						
• Labour saving devices.						
• Targeted procurement spend.						
FLEET AND ASSET MANAGEMENT						
1.11 Number of stocktaking and disposal reports.	Annually	1 Report	-	-	-	1 Report
1.12 Develop disposal policy.	Annually	1 Policy	-	-	-	1 Policy
1.13 Number of fleet management utilization reports.	Quarterly	12 Reports	3 Reports	3 Reports	3 Reports	3 Reports
1.14 Number of facilities management plan (U-AMP).	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 2015-18

Strategic Objectives	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13		2015/16	2016/17	2017/18
1.1 Efficient organisational development, labour relations and wellness support.	-	-	-	Improved organizational design, discipline and wellness achieved through 22 evaluations, 10 training programmes and an annual HR Plan.	Improved organizational design, discipline and wellness achieved through 22 evaluations, 10 training programmes and an annual HR Plan.	Improved organizational design, discipline and wellness achieved through 24 evaluations, 10 training programmes and an annual HR Plan.

4.1.4.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13		2015/16	2016/17	2017/18
1.1 Training provided according to WSP and HR plan.	12 Training programmes conducted	6 Programmes listed in the WSP and HR Plan	8 Training programmes	10 Training programmes conducted according to the WSP and HR Plan	Ten (10) training programmes conducted according to the WSP and HR Plan	Ten (10) training programmes conducted according to the WSP and HR Plan
1.2 Monitoring and evaluation on PMDS implementation.	4 M&E reports compiled	3 M&E reports compiled	4 M&E reports	4 M & E reports compiled	4 M & E reports compiled	4 M & E reports compiled
1.3 Inspect implementation of occupational health and safety measures as per	Not Applicable	4 Inspection reports	2 Inspection reports	2 Inspection reports	2 Inspection reports	2 Inspection reports

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1.4 Health risk hazard register.	Not Applicable	Not Applicable	Not achieved	HR plan reviewed annually	HR plan reviewed and implemented	HR plan reviewed and implemented
1.5 Grievances resolved within prescribed time limit (30 days).	All grievances	Of the 34 grievances received, 29 were resolved within 30 days, 3 outside 30 days and 2 still outstanding	52 grievances reported, 33 resolved within 30 days, 14 not resolved within 30 days and 3 cases are still within 30 days	All grievances resolved	All grievances resolved	All grievances resolved
1.6 Finalise misconduct cases within prescribed time limit (90 days).	All misconduct cases	Of the 9 misconduct cases received, 5 were resolved outside the 90 days and 4 still outstanding	6 Misconduct cases reported, 2 resolved within 90 days	All misconduct cases finalised within 90 days	All misconduct cases finalised	All misconduct cases finalised

4.1.4.3 Quarterly targets for 2015-16

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Training provided according to WSP and HR plan.	Quarterly	10 Training programmes conducted	-	4 Training programmes	4 Training programmes	2 Training programmes
1.2 Monitoring and evaluation on PMDS conducted.	Quarterly	4 M & E reports compiled	1 Report	1 Report	1 Report	1 Report
1.3 Inspect implementation of occupational health and	Bi-annually	2 Inspection reports	1 Inspection report	-	1 Inspection report	-

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Safety measures as per health risk hazard register.						
1.4 HR Plan reviewed annually.	Annually	HR plan reviewed and implemented	Implementation report submitted to the Office of the Premier.	-	-	-
1.5 Grievances resolved within prescribed time limit (30 days).	Quarterly	All grievances	All grievances	All grievances	All grievances	All grievances
1.6 Finalise misconduct cases within prescribed time limit (90 days).	Quarterly	All misconduct cases	All misconduct cases	All misconduct cases	All misconduct cases	All misconduct cases

4.1.5.1. Reconciling performance targets with the Budget and MTEF

Sub-Programme	2011/12	2012/13	2013/14	Voted (Main Appropriation	Adjusted Appropriation	Revised Estimated	2015/16	2016/17	2017/18
	Audited outcome								
Office of the MEC	8280	9207	12887	10978	11328	11328	12529	13138	13795
Management Services	15238	20173	35959	30830	24016	23262	28478	30562	32090
Financial Management	35057	40612	50320	54205	56019	56019	62568	64225	67436
Corporate Services	24972	26950	27839	28142	32642	33396	33818	35740	37527
Total payments and estimates: Programme 1:	83547	96942	127005	124155	124005	124005	137393	143665	150848
Economic classification									
Current payments	78803	95655	124870	122441	120413	119979	135614	141806	148897
Compensation of employees	48784	60621	70793	77780	77780	76713	833319	87534	91911
Goods and services	30019	35034	54077	44661	42633	43266	52295	54272	56986

Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	464	251	59	4	244	344	4
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	44	4	4	4	4	4
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	464	251	15	-	240	340	-
Payments for capital assets	4280	978	2010	1710	2548	2882	1775
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	4280	978	2010	1710	2548	2882	1775
Heritage Assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	58	66	-	800	800	-
Total economic	83547	96942	127005	124155	124005	137393	143666
							150849

classification: Programme 1

4.1.5.2. Expenditure Trend

- For the financial year 2013/14 a total budget of R 128, 876 was allocated to Programme 1: Administration to implement outcome 12 and the above listed strategic objectives of the Department. During this period R 127, 005 was spent, which is 97% of the budget allocated.

4.2. Programme 2: Environment and Conservation Affairs

The aim 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: ENVIRONMENTAL POLICY PLANNING AND COORDINATION

4.2.1.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1 Sustainable Development ensured	25 IDPs reviewed for environmental content as per requirements	24 IDP's reviewed	24 IDPs reviewed for environmental content as per requirements (DA/3.5)	22 IDPs reviewed for environmental issues via various policies, tools and systems.	24 Municipalities supported with environmental issues via various policies, tools and systems.	24 Municipalities supported with environmental issues via various policies, tools and systems.

4.2.1.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance		Estimated 2014/15 performance	Medium-term targets		
	2011/12	2012/13		2015/16	2016/17	2017/18
1.1 Number of intergovernmental sector tools reviewed.	Not applicable	3 Sector tools	24	1	2	2
1.2 Number of legislative tools developed.	Not applicable	Not applicable	3	1	1	-
1.3 Number of environmental research projects undertaken.	Not applicable	Not applicable	13	10	8	8
1.4 Number of functional environmental information management systems (EIMS).	Not applicable	Not applicable	1	1	1	1
1.5 24 IDPs reviewed for environmental content as per requirements (DA/3.5)	Not applicable	Not applicable	24	22	24	24
1.6 Submission of EIP reports.	Not applicable	Not applicable	Not applicable	1	1	1
1.7 Green economy strategy developed and implemented.	Not applicable	Not applicable	Not applicable	Green economy strategy implemented	Green economy strategy implemented	Green economy strategy implemented
1.8 Number of climate change response tools developed.	Not applicable	Not applicable	Not applicable	1	-	-

4.2.1.3 Quarterly targets for 2015-16

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets		
			1 st	2 nd	3 rd
1.1 Number of intergovernmental sector tools reviewed.	Bi-annually	2	-	1	4 th
1.2 Number of legislative tools developed.	Annually	1	-	-	1

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3 Number of environmental research projects undertaken.	Annually	8	-	-	-	8
1.4 Number of functional environmental information management systems (EIMS).	Annually	1	-	-	-	1
1.5 24 IDPs reviewed for environmental content as per requirements (DA/3.5).	Bi-annually	24 IDPs	-	IDP assessment report	-	-
1.6 Submission of EIP reports.	Bi-annually	Annual EIP report	-	-	-	1
1.7 Green economy strategy developed and implemented.	Biannually	Green economy strategy approved	-	Green economy strategy approved	-	-
1.8 Number of climate change response tools developed.	Annual	1 Tool	-	-	-	1

4.2.2 SUB-PROGRAMME: COMPLIANCE AND ENFORCEMENT

4.2.2.1 Strategic objective annual targets for 2015-2018

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1 Improved compliance with Environmental Legislation.	182 Enforcement actions undertaken for non-compliance	394 Enforcement actions undertaken for non-compliance	87 Enforcement actions	80 Enforcement actions undertaken for non-compliance	Ensure compliance in the sector through 250 compliance inspections, 50 criminal enforcements and 30 administrative enforcements.	Ensure compliance in the sector through 250 compliance inspections, 50 criminal enforcements and 35 administrative enforcements.	Ensure compliance in the sector through 250 compliance inspections, 50 criminal enforcements and 35 administrative enforcements.

4.2.2.2 Programme performance indicators and annual targets for 2015-18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	2015/16	2016/17	Medium-term targets 2017/18
	2011/12	2012/13	2013/14				
1.1 Number of criminal enforcement actions undertaken for non compliance with environmental management legislation.	Not applicable	35	44	50	50	50	50
1.2 Number of administrative enforcement actions taken for non-compliance with environmental legislation.	Not applicable	43	53	30	30	35	35
1.3 Number of compliance inspections conducted.	Not applicable	346	586	220	250	250	
1.4 Number of permits issued within legislative time-frame.	3971	4231	5156	4000	4200	4500	4500

4.2.2.3 Quarterly targets for 2015-16

Performance Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of criminal enforcement actions undertaken for non compliance with environmental management legislation.	Quarterly	50	12	14	12	12
1.2 Number of administrative enforcement actions taken for non-compliance with environmental legislation.	Quarterly	30	7	8	7	8
1.3 Number of compliance inspections conducted.	Quarterly	250	62	63	62	63
1.4 Number of permits issued within legislative time-frame.	Quarterly	4200	1050	1050	1050	1050

4.2.3 SUB-PROGRAMME: ENVIRONMENTAL QUALITY MANAGEMENT

4.2.3.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets 2016/17	2017/18
	2011/12	2012/13			
1 Ensure a healthy environment.	-	-	-	Manage the quality of the environment and climate change through ensuring that at least 80% of licensing applications are finalised with the legislated timeframes.	Manage the quality of the environment and climate change through ensuring that at least 80% of licensing applications are finalised with the legislated timeframes.

4.2.3.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets 2016/17	2017/18
	2011/12	2012/13			
1.1 Number of facilities trained on the Waste Information System.	Not applicable	7 Facilities trained on WIS	31 Facilities	5 Facilities	5
1.2 Percentage of waste licenses applications finalised within legislated time-frames.	-	-	-	80%	80%
1.3 Percentage of EIA applications finalized within legislated time-frames.	-	-	-	98%	98%
1.4 Percentage of atmospheric emissions licences with complete applications issued within	-	-	-	100%	100%

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
legislated time-frames.							
1.5 Number of S24G applications received.	2	1	7 Applications	5 Applications	5	5	5
1.6 Number of S24G fines paid.	Not applicable	Not applicable	Not applicable	Not applicable	2	2	2
1.7 Percentage of facilities with atmospheric emission licences reporting to the National Atmospheric Emission Inventory System (NAEIS).	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%	100%
1.8 Percentage of compliance with National Annual Ambient Air Quality Standards.	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%	100%
1.9 Number of designated organs of state with approved and implemented AQMP's.	Not applicable	Not applicable	Not applicable	3	1	-	-

4.2.2.3 Quarterly targets for 2015-16

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of facilities trained on the Waste information system.	Quarterly	5	1	2	1	1
1.2 Percentage of waste licenses applications finalised within legislated time-frames.	Quarterly	80%	80%	80%	80%	80%
1.3 Percentage of EIA applications finalized within legislated time-frames.	Quarterly	98%	98%	98%	98%	98%
1.4 Percentage of atmospheric emissions licences with complete applications issued within legislated time-frames.	Annually	100%	-	-	-	100%
1.5 Number of S24G applications	Quarterly	5	1	1	2	1

Performance indicators	Reporting period	Annual target 2015/16				Quarterly targets			
		1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th
1.6 received.									
1.6 Number of S24G fines paid.	Annually	2	-	-	-	-	-	-	2
1.7 Percentage of facilities with atmospheric emission licences reporting to the National Atmospheric Emission Inventory System (NAEIS).	Annually	100%	-	-	-	-	-	-	100%
1.8 Percentage of compliance with National Annual Ambient Air Quality Standards.	Annually	100%	-	-	-	-	-	-	100%
1.9 Number of designated organs of state with approved and implemented AQMP's.	Annually	1	-	-	-	-	-	-	1

4.2.4 SUB-PROGRAMME: BIODIVERSITY MANAGEMENT

4.2.4.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance				Estimated performance 2014/15				Medium-term targets	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2017/18	2016/17	2017/18
1 Management of provincial nature reserves, resorts and biodiversity.	14 Nature Reserves 7 Resorts	13 Nature Reserves 7 Resorts	Not applicable	13 Nature Reserves 9 Resorts	Increase the conservation estate of the province to 905000ha, through effective planning and management practises.	Increase the conservation estate of the province to 907000ha, through effective planning and management practises.	Increase the conservation estate of the province to 909000ha, through effective planning and management practises.	Increase the conservation estate of the province to 910000ha, through effective planning and management practises.	Increase the conservation estate of the province to 910000ha, through effective planning and management practises.	Increase the conservation estate of the province to 910000ha, through effective planning and management practises.

4.2.4.2 Programme performance indicators and annual targets for 2015-18

Programme indicator	Performance	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets	
		2011/12	2012/13		2015/16	2016/17
1.1	Mentoring sessions for black game farmers.	Not applicable	Not applicable	Not applicable	24	24
1.2	No of resorts marketed	Not applicable	Not applicable	Not applicable	4	4
1.3	Increase land under conservation through the implementation of the Biodiversity Stewardship Programme (BSP).	Not applicable	2 new Stewardship sites – processes underway	29 Landowner Engaged for Stewardship site	1 new stewardship site	1 new stewardship site
1.4	Percentage of state managed protected areas assess with a METT score above 67%.	Not applicable	Not applicable	Not applicable	38% (5)	45% (6)
1.5	Number of hectares in the conservation estate.	Not applicable	Not applicable	903027ha	903027ha	909000ha
1.6	Number of job opportunities created through departmental EPWP grant.	24	24	24	75	80
						100

4.2.4.3 Quarterly targets for 2015-16

Performance indicators	Reporting period	Annual target 2015/16		Quarterly targets		
		1 st	2 nd	3 rd	4 th	
1.1	Quarterly	24	6	6	6	6
1.2	Quarterly	4	1	1	1	1
1.3	Annually	1	-	-	-	1

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.4 Percentage of state managed protected areas assess with a METT score above 67%.	Annually	5	-	-	-	5
1.5 Number of hectares in the conservation estate.	Annually	903027ha	-	-	-	903027ha
1.6 Number of job opportunities created through departmental EPWP grant.	Annually	75	-	-	-	75

4.2.5 SUB-PROGRAMME: ENVIRONMENTAL EMPOWERMENT SERVICES

4.2.5.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	2015/16	2016/17	Medium-term targets	2017/18
	2011/12	2012/13	2013/14					
1 Environmental Empowerment and Capacity Building.	120 Eco Schools registered	376 Schools	201 Schools	110 Schools	Empower the sector through the creation of environmental awareness amongst 10000 people, training of 200 community members and inclusion of 110 schools in environmental programmes.	Empower the sector through the creation of environmental awareness amongst 10000 people, training of 200 community members and inclusion of 110 schools in environmental programmes.	Empower the sector through the creation of environmental awareness amongst 10000 people, training of 200 community members and inclusion of 110 schools in environmental programmes.	Empower the sector through the creation of environmental awareness amongst 10000 people, training of 200 community members and inclusion of 200 schools in environmental programmes.

4.2.5.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1.1 Number of conservancies established.	6	8	5	6	6	6
1.2 Number of community members trained as urban rangers.	264	1161	535	200	200	200
1.3 Number of registered schools for participation in an environmental programme.	120	376	201	110	110	110
1.4 Number of work opportunities created through environmental programmes.	Not applicable	64	24	60	60	60
1.5 Number of environmental awareness activities conducted.	31	29	26	25	25	25
1.6 Number of environmental capacity building activities conducted.	Not applicable	Not applicable	13	8	8	8
1.7 Number of beneficiaries reached through environmental awareness activities.	Not applicable	Not applicable	Not applicable	10 000	10 000	10 000
1.8 Number of quality environmental education resource materials developed.	Not applicable	Not applicable	Not applicable	Not applicable	1	1
1.9 Number of environmental calendar days celebrated.	Not applicable	Not applicable	Not applicable	Not applicable	4	4
4.2.5.3 Quarterly targets for 2015-16						
Performance Indicators		Reporting period	Annual target 2015/16	Quarterly targets		
1.1 Number of conservancies established.	Annually	-	6	1 st	2 nd	3 rd
				-	-	4 th
1.2 Number of Community members trained as Urban rangers.	Annually	200	-	-	-	200

Performance Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3 Number of registered schools for participation in an environmental programme.	Annually	110	-	-	-	110
1.4 Number of work opportunities created through environmental programmes.	Annually	60	-	-	-	60
1.5 Number of environmental awareness activities conducted.	Annually	25	-	-	-	25
1.6 Number of environmental capacity building activities conducted.	Annually	8	-	-	-	8
1.7 Number of beneficiaries reached through environmental awareness activities.	Annually	10000	-	-	-	10000
1.8 Number of quality environmental education resource materials developed.	Annually	1	1	-	-	-
1.9 Number of environmental calendar days celebrated.	Annually	4	-	-	-	4

4.2.4. Budget Reconciliation

4.2.4.1. Reconciling performance targets with the Budget and MTEF

Sub-Programme	2011/12	2012/13	2013/14	Voted (Main Appropriation	Adjusted Appropriation	Revised Estimated	2015/16	2016/17	2017/18
	Audited outcome						Medium Term Estimates		
Environmental Management	Quality	9214	8627	7211	16701	16362	18392	20519	21545
Policy Coordination & Environmental Planning		2978	3937	11567	4308	13158	5758	6063	6366
Compliance and Enforcement		14756	15157	16652	15616	15736	16377	13811	14456
Biodiversity Management		115490	111547	92642	124203	84295	86323	103204	113824
Environmental		12225	15039	8354	14004	14304	6470	13238	13937

Empowerment service								
Total payments and estimates: Programme 2:	15463	154307	136426	174832	135344	138690	154403	168799
Economic classification								
Current payments	105849	120272	110949	121717	119307	115723	123769	127781
Compensation of employees	79781	82843	86967	89414	88424	88247	88711	92613
Goods and services	26068	37429	23982	32303	30883	27476	35058	35168
Interest and rent on land	-	-	-	-	-	-	-	39068
Transfers and subsidies to:	409	263	3863	170	395	862	173	182
Provinces and municipalities	-	-	32222	-	-	-	-	-
Departmental agencies and accounts	-	50	38	170	170	170	173	182
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	409	213	603	-	225	692	-	-
Payments for capital assets	48157	33330	21553	52945	15572	22030	30461	40836
Buildings and other fixed structures	42851	32430	21242	51900	11854	18239	29476	39801
Machinery and equipment	5277	900	311	1045	3718	3791	985	1035
Heritage Assets	-	-	-	-	-	-	-	1087
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	29	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-

Software and intangible assets	-	-	-	-	-	-	-
Payments for financial assets	248	442	61	70	75		
Total economic classification:	154663	154307	136426	174832	135344	138690	154403

4.2.4.2. Expenditure Trend

- The expenditure incurred in this programme was to contribute to the achievement of goal 2 of the Department, which is to ensure sustainable environmental conservation within the Province. This also contributed to Outcome 10 as set out in the prioritised national Outcome Based Plan. Expenditure pattern in this programme changed from 96% in 2011/12, 97% in 2012/13 and 97% in 2013/14.

4.3. Programme 3: Economic and Small Business Development

The aim of programme 3

The aim of this programme is to enhance economic development, small business development and growth in the province.

4.3.1 SUB-PROGRAMME: INTERGRATED ECONOMIC DEVELOPMENT

4.3.1.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance		Estimated performance 2014/15	2015/16	2016/17	Medium-term targets	2017/18
	2011/12	2012/13					
1 To promote and support radical economic development	Not applicable	Not applicable	Not applicable	Support 3 value chains, 2 industrial developments and 2 businesses through various developmental initiatives, partnerships	Support 3 value chains, 3 industrial developments and 3 businesses through various developmental initiatives, partnerships	Support 5 value chains, 3 industrial developments and 3 businesses through various developmental initiatives, partnerships	

Strategic Objectives	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets		2017/18
	2011/12	2012/13		2016/17	2017/18	
			and alternative funding resource facilitation.	and alternative funding resource facilitation.	partnerships and alternative funding resource facilitation.	

4.3.1.2 Programme performance indicators and annual targets for 2015-18

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2016/17	2017/18
1.1 Number of sector development plans developed:	Not Applicable	Not applicable	Not applicable	Not applicable	2	4
- Agro-processing.						
- Mining.						
- Manufacturing.						
- Tourism.						
- Transportation.						
1.2 Number of value chains supported:	Not applicable	Not applicable	Not applicable	Not applicable	3	5
- Agro-processing.						
- Mining.						
- Manufacturing.						
1.3 Number of people trained within the prioritised sectors:	950	935	277	200	250	250
- Agro-processing.						
- Mining						
- Manufacturing.						
- Tourism.						
- Transportation						
1.4 Number of operational forums in specific sector:	Not applicable	Not applicable	Not applicable	Not applicable	2	2
- Agro-processing.						
- Mining.						
- Manufacturing.						
- Tourism.						

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
Industrial Development						
1.5 Number of industrial projects supported.	Not applicable	Not applicable	Not applicable	1	2	3
1.6 Number of industrial development plans developed.	Not applicable	Not applicable	Not applicable	Not applicable	1	1
Development Finance						
1.7 Number of businesses assisted with funding from different funding avenues.	Not applicable	Not applicable	Not applicable	Not applicable	2	3
1.8 Reports on trade agreements implemented and the rand value thereof.	Not applicable	Not applicable	Not applicable	Not applicable	4	4

4.3.1.3 Quarterly targets for 2015-16

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets		
			1 st	2 nd	3 rd
1.1 Number of sector development plans developed:	Quarterly	3	1	1	1
- Agro-processing.					
- Mining.					
- Manufacturing.					
- Tourism.					
- Transportation.					
1.2 Number of value chains supported:	Annually	3	-	-	-
- Agro-processing.					
- Mining.					
- Manufacturing.					
1.3 Number of people trained within the prioritised sectors:	Annually	200	-	-	-
- Agro-processing.					
- Mining.					
- Manufacturing.					
					200

Performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4	- Tourism. - Transportation.	Quarterly	3	-	1 Forum	1 Forum	1 Forum
	Number of sector specific forums established: - Agro-processing. - Mining. - Manufacturing. - Tourism. - Transportation.						
1.5	Number of industrial projects supported.	Bi-annually	2	-	-	1	1
1.6	Number of industrial development plans developed.	Annually	1	-	-	-	1
1.7	Number of business assisted with funding.	Annually	2	-	-	-	2
1.8	Reports on trade agreements implemented and the rand value thereof.	Quarterly	4	1	1	1	1

4.3.2 SUB-PROGRAMME: ECONOMIC RESEARCH AND PLANNING

4.3.2.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13		2014/15	2015/16
1 To promote effective and efficient economic planning, research and innovation.	7 Reports	4 Reports	4 R&D initiatives supported	4 R&D initiatives	Coordinate and facilitate the initiation of 4 research and development projects, development of 4 economic intelligence reports and conducting of 2

Strategic Objectives	Audited/Actual performance		Estimated performance 2014/15	2015/16	Medium-term targets	2017/18
	2011/12	2012/13				
				seminars to support economic planning, research and innovation in the province.	conducting of 2 seminars to support economic planning, research and innovation in the province.	seminars to support economic planning, research and innovation in the province.
2 To affirm and protect the consumer rights of all people in the province.	Not applicable.	Not applicable	Not applicable	Conclude 100% of all consumer complaints received facilitate 40 consumer court sittings in order to affirm and protect the consumer rights of all citizens in the province.	Conclude 100% of all consumer complaints received facilitate 40 consumer court sittings in order to affirm and protect the consumer rights of all citizens in the province.	Conclude 100% of all consumer complaints received facilitate 40 consumer court sittings in order to affirm and protect the consumer rights of all citizens in the province.

4.3.2.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance		Estimated performance 2014/15	2015/16	Medium-term targets	2017/18
	2011/12	2012/13				
1.1 R&D projects initiated	Not applicable	Not applicable	7	4	4	4
1.2 Intelligence reports produced	Not achieved	12	6	4	4	4
1.3 Provincial economic strategy developed	Not applicable	Not applicable	Not applicable	1	-	-
1.4 Seminars held on research findings and new policy directives	Not applicable	Not applicable	Not applicable	2	2	3

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	2015/16	2016/17	Medium-term targets 2017/18
	2011/12	2012/13	2013/14				
1.5 Capacity building programmes facilitated to promote fair and sustainable market for consumer products and services	Not applicable	Not applicable	Not applicable	Not applicable	2	2	2
1.6 Mediation for all received complaints concluded timorously.	Not applicable	Not applicable	Not applicable	Not applicable	Mediation for 100 % of received complaints concluded	Mediation for 100 % of received complaints concluded	Mediation for 100 % of received complaints concluded
1.7 Number of Consumer Court sittings conducted	Not applicable	Not applicable	Not applicable	Not applicable	40	40	40
1.8 Number of investigations on unfair business practices conducted.	Not applicable	Not applicable	Not applicable	Not applicable	4	4	6

4.3.2.3 Quarterly targets for 2015-16							
Performance indicators	Reporting period	Annual target 2015/16			Quarterly targets		
		1 st	2 nd	3 rd	4 th		
1.1 R&D projects initiated.	Quarterly	4	1	1	1	1	1
1.2 Intelligence reports produced	Quarterly	4	1	1	1	1	1
1.3 Provincial economic strategy developed.	Annual	1	-	-	-	1	1
1.4 Seminars held on research findings and new policy directives.	Bi-annually	2	1	-	1	-	-
1.5 Capacity building programmes facilitated to promote fair and sustainable market for consumer products and services.	Annual	2	-	-	-	2	2

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.6 Mediation for all received complaints concluded timorously.	Quarterly	Mediation for 100 % of received complaints concluded				
1.7 Number of Consumer Court sittings conducted	Quarterly	40	10	10	10	10
1.8 Number of investigations on rife unfair business practices conducted.	Quarterly	4	1	1	1	1

4.3.3 SUB-PROGRAMME: SMALL BUSINESS DEVELOPMENT

4.3.3.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance 2012/13	2013/14	Estimated performance 2014/15	Medium-term targets	
				2015/16	2016/17
1 To support radical SMME and cooperative development through partnerships.	-	-	-	Coordinate, facilitate and monitor the development and support of 170 sustainable SMME's and 30 sustainable cooperatives respectively through various business development initiatives.	Coordinate, facilitate and monitor the development and support of 190 sustainable SMME's and 40 sustainable cooperatives respectively through various business development initiatives.

4.3.3.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13		2015/16	2016/17	2017/18
Small Micro and Medium Enterprises						
1.1 Number of existing SME's supported.	111	454	117	100	150	200
1.2 Number of new and existing SME's Developed.	111	200	147	Not applicable	150	220
Cooperatives						
1.3 Number of existing co – operatives supported.	33	31	256	200	15	20
1.4 Number of new and existing co – operatives developed.	Not applicable	Not applicable	Not applicable	Not applicable	20	30
1.5 No of successful co-operatives supported through interdepartmental co-operative forums.	Not applicable	Not applicable	Not applicable	Not applicable	10	20
Service Centres						
1.6 Number of enterprises migrated into a portfolio per trade advisor through the SBD process flow.	Not applicable	Not applicable	Not applicable	Not applicable	500	700
1.7 The average service centre's Client Service Ratings (CSR) (rating out of 10).	Not applicable	Not applicable	Not applicable	Not applicable	6/10	7/10
Local Economic Development						
1.8 Alignment consultation sessions with local government stakeholders on local economic development.	Not applicable	Not applicable	Not applicable	Not applicable	12	14
1.9 Number of capacity building	3	1	3	4	24	26
						28

Programme Performance indicator	Audited/Actual performance		Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13		2013/14	2015/16
initiatives at municipalities.					
1.10 Number of municipalities supported with various interventions relating to business regulation.	Not applicable	Not applicable	Not applicable	Not applicable	8
1.11 Number of business forums facilitated.	Not applicable	Not applicable	Not applicable	Not applicable	12
Business Regulatory Support & Red Tape Reduction					
1.12 Number of key strategic stakeholder structures co-ordinated.	Not applicable	Not applicable	Not applicable	Not applicable	16
1.13 Number of B-BBEE ventures facilitated.	Not applicable	Not applicable	Not applicable	Not applicable	6
Stakeholder Management					
1.14 Number of successful co-operative forums.	Not applicable	Not applicable	Not applicable	Not applicable	6
1.15 Number of successful co-operative forums supported through interdepartmental forums.	Not applicable	Not applicable	Not applicable	Not applicable	14
4.3.3.3 Quarterly targets for 2015-16					
Performance indicators	Reporting period	Annual target 2015/16	Small Micro and Medium Enterprises		Quarterly targets 4 th
			1 st	2 nd	
1.1 Number of existing SMME's supported.	Quarterly	100	15	35	25
1.2 Number of new and existing SMME's developed.	Quarterly	150	30	40	45
Cooperatives					
1.3 Number of existing co – operatives supported.	Quarterly	15	3	4	4
1.4 Number of new and existing co – operatives developed.	Quarterly	20	4	6	5
1.5 No of successful co-operatives supported through interdepartmental co-operative forums.	Quarterly	10	3	3	2
Service Centres					

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.6 Number of enterprises migrated into a portfolio per trade advisor through the SBD process flow.	Quarterly	500	125	125	125	125
1.7 The average service centre's Client Service Ratings (CSR) per service centre out of 10.	Quarterly	6/10	6/10	6/10	6/10	6/10
1.8 Alignment consultation sessions with local government stakeholders on local economic development.	Quarterly	12	3	3	3	3
1.9 Number of capacity building initiatives at municipalities.	Quarterly	24	6	6	6	6
1.10 Number of municipalities supported with various interventions relating to business regulation.	Quarterly	8	2	2	2	2
1.11 Number of business forums facilitated.	Bi-Annually	2	-	1	-	1
1.12 Number of key strategic stakeholder structures co-ordinated.	Quarterly	4	1	1	1	1
1.13 Number of B-BBEE ventures facilitated.	Quarterly	5	1	2	1	1

4.3.5. Budget Reconciliation

4.3.5.1. Reconciling performance targets with the Budget and MTEF

Sub-Programme	2011/12	2012/13	2013/14	Voted (Main Appropriation	Adjusted Appropriation	Revised Estimated	2015/16 Medium Term Estimates	2016/17	2017/18
Audited outcome									
Integrated Economic Development	49161	34569	31210	9870	17200	19818	21893	13530	14851

Economic Research and Planning	56846	58845	62282	66055	68474	70275	69048	68445	71765
Small Business Development	7868	4471	24292	20832	47880	41310	33704	26319	28887
Total payments and estimates: Programme 3:	113875	97885	117784	96757	133554	131403	124645	108294	115503
Economic classification									
Current payments Compensation of employees	27889	21804	25661	32949	51734	52567	48304	41257	42394
Goods and services	12968	14019	15758	21000	24000	25318	30286	31697	32457
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	85832	75600	91268	63047	80350	77351	75030	66065	72060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44574	48251	51309	48251	50870	50871	50351	50808	53349
Universities and technikons	6000	-	-	-	3000	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35000	27245	39545	14796	26115	52230	24679	15257	18711
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	258	104	414	-	365	365	-	-	-

Payments for capital assets	154	453	809	761	1440	1455	1311	972	1049
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	154	453	809	761	1440	1455	1311	972	1049
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	28	46	-	30	30	-	-	-
Total economic classification: Programme 3	113875	97885	117784	96757	133554	131403	124645	108294	115503

4.3.5.2. Expenditure Trend

The expenditure incurred in this programme was to contribute to the achievement of goal 1 of the Department, which is to stimulate integrated sustainable economic development within the Province. This also contributed to the Outcome 4 as set out in the prioritised national Outcome Based Plan. Expenditure pattern in this programme changed from 106% in 2011/12, 97% in 2012/13 and in 2013/14 99%.

4.4. Programme 4: Tourism

The aim of programme 4

The aim of this programme is to ensure adequate planning, growth, development and transformation of the Tourism industry.

4.4.1 SUB-PROGRAMME: TOURISM PLANNING

4.4.1.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1 Development and implementation of tourism policies and strategies.	Not applicable	Not applicable	Not applicable	Quarterly implementation reports of the provincial master plan	Conduct 24 IDP assessments, 8 regulatory inspections to ensure alignment to the Tourism Master Plan.	Conduct 24 IDP assessments, 8 regulatory inspections to ensure alignment to the Tourism Master Plan.	Conduct 24 IDP assessments, 10 regulatory inspections to ensure alignment to the Tourism Master Plan.

4.4.1.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1 Provincial tourism master plan implemented.	Not applicable	Not applicable	Not applicable	Quarterly tourism master plan implementation reports	Quarterly implementation reports of the Provincial master plan	Quarterly implementation reports of the Provincial master plan	Quarterly implementation reports of the Provincial master plan
1.2 Number of municipalities IDPs assessed for alignment with the master plan.	Not applicable	Not applicable	7	20	24	24	24
1.3 Tourist guiding regulatory framework implemented.	Not applicable	Not applicable	8	10 Inspections	8 Implementation inspections	8 Implementation inspections	10 Implementation inspections
1.4 Provincial tourist guiding association established and maintained.	Not applicable	Not applicable	Not applicable	Not applicable	2	2	2
1.5 Tourist safety plan developed and implemented.	Not applicable	Not applicable	Not applicable	Not applicable	1	1	1

4.4.1.3 Quarterly targets for 2015-16

Performance indicators	Reporting period	Annual target 2015/16			Quarterly targets		
		1 st Report	2 nd Report	3 rd	4 th		
1.1 Provincial tourism master plan implemented.	Quarterly	4 Reports					
1.2 Number of local and District municipalities IDPs assessed for alignment with the Master plan.	Annually	24 Assessments	-				
1.3 Tourist guiding regulatory framework implemented.	Quarterly	8 Inspections	1	1	3		
1.4 Provincial tourist guiding association established and maintained.	Quarterly	2	-	1	1		
1.5 Tourist safety plan developed and implemented.	Annually	1	-	-	1		

4.4.2 SUB-PROGRAMME: TOURISM GROWTH AND DEVELOPMENT

4.4.2.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1 Radically grow the Tourism Sector's contribution to the Provincial Economy.	Not applicable	Not applicable	Not applicable	Increase provincial bed night consumption to 10.5% from baseline of 8% (2011)	Increase provincial bed nights consumption, through 2 capacity building sessions, 3 SRI funded initiatives and support to 5 annual tourism events.	Increase provincial bed nights consumption, through 2 capacity building sessions, 4 SRI funded initiatives and support to 5 annual tourism events.	Increase provincial bed nights consumption, through 2 capacity building sessions, 5 SRI funded initiatives and support to 5 annual tourism events.

4.4.2.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1.1 Flea markets created in support of district tourism.	Not applicable	Not applicable	Not applicable	5	2	2
1.2 Support provided to tourism information Centres.	Not applicable	Not applicable	Not applicable	4 Capacity building programmes to enhance tourism information centres	2 Capacity building sessions	2 Capacity building sessions
1.3 Number of SRI funded initiatives supported.	Not applicable	Not applicable	Not applicable	2	3	4
1.4 Provincial tourism summit hosted.	Not applicable	Not applicable	Not applicable	Not applicable	1	1
1.5 Provincial accommodation database developed and updated.	Not applicable	Not applicable	Not applicable	Not applicable	1	1
1.6 Audit of provincial tourism attractions conducted.	Not applicable	Not applicable	Not applicable	Not Applicable	5	5
1.7 Number of tourism events supported to address geographic seasonal and rural spread.	Not applicable	Not applicable	Not applicable	Cherry Jazz and Festival, Bethlehem air show, heritage and tourism month activities, Tourism Indaba, Lilizela Awards.	5	5

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets	
	2011/12	2012/13	2013/14		2015/16	2016/17
1.8 Comprehensive Free State Tourism Signage Strategy developed and implemented.	Not applicable	Not applicable	Not applicable	Not applicable	1	1
1.9 I love Free State Tourism cleaning campaign.	Not applicable	Not applicable	Not applicable	Not applicable	2 Campaigns	2 Campaigns
1.10 Facilitation of the establishment of an international convention centre through PPP for increased business tourism.	Not applicable	Not applicable	Not applicable	Not applicable	1 Concept document and TOR	ICC centre established.
1.11 Facilitation of the Free State conventions and events bureau to grow the events and meetings and exhibitions sector "MICE" to market the province.	Not applicable	Not applicable	Not applicable	Not applicable	1 Concept document and TOR	Bureau established

4.4.2.3 Quarterly targets for 2015-16

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Flea markets created in support of district tourism.	Bi-annually	2 flea market	-	-	1 flea market	-
1.2 Support provided to Tourism Information Centres.	Bi-annually	2 capacity building sessions	-	1 session	1 session	-
1.3 Number of SRI funded initiatives supported.	Bi-annually	3	-	-	2	1
1.4 Provincial tourism summit hosted.	Annually	1	-	1	-	-
1.5 Provincial accommodation database developed and updated.	Annually	1	-	-	-	1
1.6 Audit of provincial tourism attractions conducted.	Quarterly	5	1	2	1	1

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.7 Number of tourism events supported to address geographic seasonal and rural spread.	Quarterly	5	1	3	1	-
1.8 Comprehensive Free State Tourism Signage Strategy developed and implemented.	Annually	1	-	-	-	1
1.9 I love Free State Tourism cleaning campaign.	Quarterly	2 Campaigns	1 Campaign	-	1 Campaign	-
1.10 Facilitation of the establishment of an international convention centre through PPP for increased business tourism.	Annually	1 Concept document and TOR	-	-	-	1
1.11 Facilitation of the establishment of the Free State conventions and events bureau to grow the events and meetings and exhibitions sector "MICE" to market the province.	Annually	1 Concept document and TOR	-	-	-	1

4.4.2 SUB-PROGRAMME: TRANSFORMATION OF TOURISM SECTOR

4.4.2.1 Strategic objective annual targets for 2015-18

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1 Radically transform the Tourism Sector.	Not applicable	Not applicable	Not applicable	Annual incremental change in BEE status of 15% from baseline of 4% (2007)	Ensure compliance with the Tourism Transformation Plan through 2 training programmes, an annual career EXPO and 2	Ensure compliance with the Tourism Transformation Plan through 2 training programmes, an annual	Ensure compliance with the Tourism Transformation Plan through 2 training programmes, an annual

Strategic Objectives	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
				community beneficiation initiatives.	career EXPO and 2 community beneficiation initiatives.	career EXPO and 2 community beneficiation initiatives.	career EXPO and 2 community beneficiation initiatives.

4.4.2.2 Programme performance indicators and annual targets for 2015-18

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1 Schools competition programmes implemented.	Not applicable	Not applicable	Not applicable	Not applicable	1	1	1
1.2 Establishment of cooperatives facilitated through a Community Beneficiation Programme with emphasis on rural tourism development.	Not applicable	Not applicable	Not applicable	4 Tourism Cooperatives established	2 Cooperatives	2 Cooperatives	
1.3 Tourism events facilitated.	Not applicable	Not applicable	1 Tourism career expo	1 Tourism career expo	1 Tourism career expo	1 Tourism career expo	1 Tourism career expo
1.4 Free State Tourism transformation plan developed.	Not applicable	Not applicable	Not applicable	Not applicable	Draft and approval of tourism transformation plan	Implementation of tourism transformation plan	Implementation of tourism transformation plan
1.5 Tourism specific training provided.	Not applicable	Not applicable	Not applicable	4 Specialised hospitality training programmes implemented	2 Specialised hospitality training programmes implemented	2 Specialised hospitality training programmes implemented	
				1 Tour Operator training session per programme	1 Tour Operator training session	1 Tour Operator training session	1 Tour Operator training

Programme Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18

4.4.2.3 Quarterly targets for 2015-16

Performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Schools competition programmes implemented.	Annually	1 School competition	-	-	1	-
1.2 Establishment of cooperatives facilitated through a Community Beneficiation Programme with emphasis on rural tourism development.	Annually	2 beneficiary programmes implemented	-	2	-	-
1.3 Tourism events facilitated.	Annually	1 Tourism career expo	-	1	-	-
1.4 Free State Tourism transformation plan developed.	Bi-annually	Draft and approval of Tourism transformation plan	-	-	Draft Free State Tourism transformation plan	Approval of Free State Tourism transformation plan
1.5 Tourism specific training provided.	Bi-annually	2 Specialised hospitality training programmes implemented	-	-	1	1
	Annually	1 Tour operator training session	-	-	-	1

4.3.5. Budget Reconciliation

4.3.5.1. Reconciling performance targets with the Budget and MTEF

Sub-Programme	2011/12	2012/13	2013/14	Voted (Main Appropriation	Adjusted Appropriation	Revised Estimated	2015/16 Medium Term Estimates	2016/17	2017/18
	Audited outcome								
Tourism Planning	37770	58005	51139	48340	57071	57071	55738	52374	54993
Tourism Growth and Development	-	-	-	-	-	-	-	-	-
Tourism Sector Transformation	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4:	37770	58005	51139	48340	57071	57071	55738	52374	54993
Economic classification									
Current payments	7272	9951	8686	8250	9731	9544	13611	10120	10627
Compensation of employees	5341	5541	5733	6100	6100	6100	7263	7598	7978
Goods and services	1931	4410	2953	2150	3631	3444	6348	2522	2649
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30478	47511	42171	39864	47114	47114	41864	41977	44076
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29564	47314	41864	39864	46664	46664	41864	41977	44076
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	914	197	307	-	-	-	-	-	-
Payments for capital assets	20	543	167	226	226	413	263	277	291

Buildings and structures	other fixed	-	-	-	-	-	-
Machinery and equipment	20	543	167	226	413	263	291
Heritage Assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	115	-	-	-	-
Total economic classification: Programme 4	37770	58005	51139	48340	57071	55738	54994

4.3.5.2. Expenditure Trend

- For the financial year 2013/14 a total budget of R50,744 was allocated to Programme 4: Tourism, which implements Outcome 4 and the above listed strategic objectives of the Department. During this period R51,139 was spent, which is 98% of the allocated budget.

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 2015/16:

No.	Facility/Asset Name followed by project name (if any)	Category	Region	Municipality / Region	Department Economic, Small Business Development, Tourism and Environmental Affairs
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6. CONDITIONAL GRANTS

The Department received Conditional Grants as follows:

Conditional Grant	Budget ('000)
EPWP Integrated Grant	2,421
Infrastructure Enhancement Allocation	31,543

Name of grant	EPWP Integrated Grant
Purpose	The Extended Public Works Programme: It is utilized in the establishment of firebreaks and the eradication of alien plant species in reserves and resorts.
Performance indicator	Create 75 job opportunities through the departmental EPWP grant.
Continuation	The grant will continue if prioritized by Provincial Treasury.
Motivation	Integral role in provincial job creation.

Name of grant	Infrastructure Enhancement Allocation
Purpose	Infrastructure Enhancement Allocation: This is a Provincial conditional grant to build and improve new infrastructure assets.
Performance indicator	Continuous upgrades and improvements to reserves and resorts within the province.
Continuation	The grant will continue if prioritized by Provincial Treasury.
Motivation	Integral role in provincial job creation.

7. PUBLIC ENTITIES

7.1. Mandates and Outputs of Departmental Entities

The table below 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.

Public Entities, 2015

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, analyze, publicize 	<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 	3 700	2016

Name of Entity	Mandates	Outputs	Current Annual Budget (R '000)	Date of Next Evaluation
	and market investment and trade opportunities in the provincial economy	within the province; • Provide for trade promotion		
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 	50 361	2016
Free State Tourism Authority	To promote tourism and increase market share in the tourism industry and to coordinate marketing activities of all role players.	<p>Ensure effective and efficient:</p> <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 	41 864	2016

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.

- 1.1.1 -	<p>• Strategic and Selective Approach</p> <p>- To build a long-term relationship between the public and private sectors</p> <p>- To increase efficiency, service delivery and accountability across all government departments</p>	<p>- 1.1.2 -</p> <p>• Strategic and Selective Approach</p> <p>- To build a long-term relationship between the public and private sectors</p> <p>- To increase efficiency, service delivery and accountability across all government departments</p>
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- 1.1.1 - Strategic and Selective Approach

- 1.1.2 - Strategic and Selective Approach

• Strategic and Selective Approach

- 1.1.1 -	<p>• Strategic and Selective Approach</p> <p>- To build a long-term relationship between the public and private sectors</p> <p>- To increase efficiency, service delivery and accountability across all government departments</p>	<p>- 1.1.2 -</p> <p>• Strategic and Selective Approach</p> <p>- To build a long-term relationship between the public and private sectors</p> <p>- To increase efficiency, service delivery and accountability across all government departments</p>
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Annexure D

Vision

"A transformed economy and a prosperous society that is living in harmony with its natural resources through integrated and sustainable economic growth"

Mission

"Radically create a conducive, enabling environment for the creation of decent jobs, poverty and inequality reduction through a sustainably managed Environment and Economic Development Programmes in the Free State"

Values

CORE VALUES/ PRINCIPLES	
Passion	We build and promote an energising and inspiring work environment
People Centric	We support and involve others in their endeavours to learn and expand their strengths (Learning & Innovation)
Performance	We involve everyone who is affected in our plans, goals and decisions (Professionalism)
Proactive	We adopt best available science and knowledge practices (Responsiveness)
Integrity	We drive the department's agenda above pursuing self interest (Honesty, Trustworthy).

Strategic outcome oriented goals

Strategic outcome oriented goal 1	An integrated and sustainable economic development.
Goal statement	To stimulate integrated, regulated, informed and sustainable economic development through trade & Investment facilitation, Sector Development and Industrialisation, by providing services to the stakeholders which we service.
Strategic outcome oriented goal 2	Environmental assets conserved, valued, sustainably used, protected and continually enhanced to benefit the present and future generations.
Goal statement	To manage the Environment in order to lead sustainable development of the environment for a better life for all in the province.
Strategic outcome oriented goal 3	Radical efficacy in business processes.
Goal statement	To ensure rapid and efficient business processes within the Department
Strategic outcome oriented goal 4	To create a conducive environment for sustainable tourism growth and development in the Province
Goal statement	A tourism industry that is supported by sound policies that seek to transform the tourism industry through robust product development to effectively promote and market in the Province as a tourist destination of choice.

