

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 revised 2018-20 Strategic Plan.

For each Programme the following are outlined:

1. The aim of the programme;
2. Strategic objective annual targets for 2018/19 to 2020/21;
3. Performance indicators and annual targets for 2018/19 to 2020/21;
4. Quarterly targets for 2018/19.

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: MANAGEMENT SERVICES

Strategic goal: Provision of leadership for effective socio-economic development

4.1.1.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target	
					2016/17	2017/18	2018/19		2019/20
Improve prosperity	INTERNAL AUDIT								
	1.1	Increase market (Develop three year and annual internal audit plan indicating number and types of audits to be performed during the year.)	Number of internal audit plans developed.	1	1	1	1	1	3
	1.2	Improve FS brand image (Review internal audit charter.)	Number of internal audit charters developed.	1	1	1	1	1	3
	1.3	Strengthen strategic partnerships (Facilitate the annual review of the audit committee charter.)	Number of audit committee charters facilitated.	1	1	1	1	1	3
Ensure overall corporate compliance	1.4	Strengthen risk & regulatory compliance (Perform internal audits by reporting findings and recommending improvements to management.)	Number of internal audits performed.	Not applicable	12	16	16	16	48

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
	RISK MANAGEMENT							
Ensure overall corporate compliance	1.5 Strengthen risk & regulatory compliance (Annual review of Risk Registers)	Number of reviews conducted on risk registers.	1	1	1	1	1	3
	1.6 Strengthen risk & regulatory compliance (Monitoring of corrective measures)	Number of monitoring reports developed.	1	4	4	4	4	12
	1.7 Strengthen risk & regulatory compliance (Update the Risk Register based on the identified emerging risks)	Number of emerging risk registers updated	Not applicable	4	4	4	4	12
	1.8 Strengthen risk & regulatory compliance (Conduct risk awareness campaigns)	Number of awareness campaigns conducted.	Not applicable	4	4	4	4	12
	1.9 Strengthen risk & regulatory compliance (Facilitation of Risk Management Committee meetings)	Number of Risk Management Committee reports compiled	Not applicable	Not applicable	4	4	4	12
	STRATEGIC PLANNING AND RESEARCH							
Continuous process improvement.	1.10 Improve revenue collection & manage growth (Revision of the OMF/Service Delivery Improvement Documents)	Number of service delivery planning documents developed.	3	5	3	5	4	12

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target	
					2018/19	2019/20	2020/21		
Improve prosperity	1.11	Improve R&D (Set an annual Research Agenda)	Not applicable	1	1	1	1	3	
	1.12	Optimise investments (Facilitate the development of strategic and performance plans.)	1	1	1	1	1	4	
	1.13	Increase market share. (Conduct frontline service delivery monitoring at provincial resorts in order to improve the quality of services.)	Not applicable	16	16	16	16	44	
		Number of Frontline Service Delivery Monitoring reports compiled:							
		Head Office	Not applicable	2	2	2	2	4	
		Mangaung Metro	Not applicable	4	4	4	4	10	
		Thabo Mofutsanyana	Not applicable	4	4	4	4	11	
		Lejweleputswa	Not applicable	2	2	2	2	6	
		Fezile Dabi	Not applicable	2	2	2	2	7	
		Xhariep	Not applicable	2	2	2	2	6	
	1.14	Improve FS brand image. (Assess the quality and success rate of socio-	Number of departmental projects assessed:	Not applicable	12	15	20	20	47

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target	
					2018/19	2019/20	2020/21		
	economic development projects implemented by the Department.)	Head Office	Not applicable	Not applicable	-	-	-	2018-21	
		Mangaung Metro	Not applicable	Not applicable	2	3	4	9	
		Thabo Mofutsanyana	Not applicable	Not applicable	2	3	4	9	
		Lejweleputswa	Not applicable	Not applicable	3	3	4	10	
		Fezile Dabi	Not applicable	Not applicable	3	3	4	10	
		Xhariep	Not applicable	Not applicable	2	3	4	9	
		1.15 Optimize Investments (Initiate feasibility studies on Bethlehem and Welkom Cargo Airports)	Number of cargo airport feasibility studies initiated	Not applicable	Not applicable	2	2	1	5
Financial stewardship		1.16 Effective and efficient financial management (Monitor financial management on a monthly basis)	Number of unit financial reports compiled.	36	36	12	12	12	36
Customer satisfaction		1.17 Strengthen access to services (Conduct client satisfaction surveys)	Number of client satisfaction surveys conducted.	1	1	2	1	1	4

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
Ensure overall corporate compliance	1.18 Accelerate implementation & enforce accountability (Facilitate the development of a departmental Annual Report)	Number of departmental annual reports facilitated.	1 Annual report	1	1	1	1	3
	1.19 Accelerate implementation & enforce accountability (Conduct MPAT process coordination)	Number of MPAT Self-Assessments facilitated.	1	1	1	1	1	3
	1.20 Consistent quality service provision (Conduct SDIP Annual reporting)	Number of SDIP Annual Reports developed	1	1	1	1	1	3
	1.21 Consistent quality service provision (Review Research and Development Policy)	Number of research policies reviewed	Not applicable	Not applicable	1	1	1	3
	1.22 Regulatory environment enforcement (Review Research Policy SOP)	Number of SOPs reviewed	1	1	1	1	1	3
Economic growth	Promote Entrepreneurial Culture (Develop a report on opportunities for SMMEs in the priority sectors)	Number of reports on opportunities for SMMEs developed.	Not applicable	1 Viability report	1	1	1	3

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
1.24	Promote capital investment (Initiate research on municipal incentives for investment in the economy)	Number of research projects on municipal incentives initiated	Not applicable	Not applicable	1	1	1	3
1.25	Strengthen & coordinate economic development (Convene Provincial Research Advisory Committee (PRAC))	Number of PRAC meetings held	4	4	4	4	4	12
1.26	Explore opportunities in critical sectors (Develop economic intelligence reports on Gross Domestic Product statistics for the Free State)	Number of intelligence reports on GDP developed	4	1	1	1	1	3
1.27	Exploit opportunities in critical sectors (Initiate research on the state of the poultry industry in the FS)	Number of poultry industry research projects initiated	Not applicable	Not applicable	1	-	-	1
1.28	Promote entrepreneurial culture (Develop economic intelligence report on employment statistics in the Province and the GDP)	Number of intelligence reports on employment statistics developed	1	Not applicable	1	1	1	3

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
1.29	Promote Capital Investment (Initiate feasibility study on Special Economic Zone (SEZ) in Welkom)	Number of SEZ feasibility studies initiated	Not applicable	Not applicable	1	-	2	
								2
1.30	Optimize Investments (Initiate feasibility study on techno park in MAP Special Economic Zone)	Number of techno park feasibility studies initiated	Not applicable	Not applicable	1	-	2	
SECURITY SERVICES AND ANTI-CORRUPTION								
1.31	Optimise investments (Conduct Security, Fraud & Anti-Corruption Awareness)	Number of security-awareness sessions conducted: Head Office Mangaung Metro Thabo Mofutsanyana Lejweleputswa Fezile Dabi	4	4	4	3	3	10
			Not applicable	Not applicable	Not applicable	1	-	2
			Not applicable	Not applicable	Not applicable	1	1	2
			Not applicable	Not applicable	Not applicable	1	-	2
			Not applicable	Not applicable	Not applicable	1	1	2
			Not applicable	Not applicable	Not applicable	1	-	2

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
		Xhariep	Not applicable	Not applicable	-	-	1	1
Ensure overall corporate compliance	1.32 Strengthen risk & regulatory compliance (Reviewed Policies, SOPs Developed)	Number of policies reviewed and SOPs developed.	Not applicable	Not applicable	2	2	1	5
	1.33 Accelerate implementation & enforce accountability (Whistle Blowing Implementation Plan developed and Reported Cases Investigated)	Number of Cases Reported and Investigated	Not applicable	Not applicable	2	2	2	6
	1.34 Strengthen risk & regulatory compliance (Facilitate the process of vetting.)	Number of reports on Z204 forms submitted to SSA.	Not applicable	Not applicable	2	2	2	6
COMMUNICATION								
Ensure overall corporate compliance	1.35 Accelerate implementation & enforce accountability (Enforce development of implementation plans)	Number of implementation plans developed	Not applicable	12	12	12	12	36
Improve corporate communications & coordination	1.36 Development of media engagement plan	Number of media engagement plans developed	Not applicable	Not applicable	1	1	1	3

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
1.37		Number of media statements issued	Not applicable	12	5	5	5	15
		% of economically active population reached in the Free State	Not applicable	Not applicable	90%	90%	90%	90%
1.38								
1.39	Optimise investments (Market services and programmes and Management of campaign plans)	Number of campaigns conducted	Not applicable	4	4	4	4	12
1.40	Improve FS brand image (Profile successes of DESTEAs by using internal resources such as in-house production and print.)	Number of publications produced.	Not applicable	4	3	3	3	9
1.41	Improve FS brand image (Promote services and programmes)	Number of profiled programmes.	Not applicable	4	4	4	4	12
INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT								
1.44	Foster learning & innovation (Improve processes through Information and	Number of implemented ICT solutions.	Not applicable	2	2	3	2	7

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
	Communication Technology innovations)							
Enhance change management practices & training climate	1.45 Develop new business capabilities (Identify and develop systems that support business programmes)	Number of monitoring reports compiled for ICT services, usage of IT resources and ICT security risks.	4	4	4	4	12	
			Not applicable	2	2	1	5	
	1.46 Develop new business capabilities (Initiate E-Government programmes and projects)	Number of e-Government initiatives implemented	Not applicable	2	2	1	5	
LEGAL SERVICES AND LABOUR RELATIONS								
Improve prosperity	1.47 Improve FS brand image (Drafting of Legislation)	Number of legislation drafted	1	1	1	1	3	
	1.48 Improve FS brand image (Draft Contracts)	Number of contracts drafted	4	4	4	4	12	
	1.49 Improve FS brand image (Vet Contracts)	Number of contracts vetted	4	4	4	4	12	

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance 2016/17	Estimated performance 2017/18	Medium-term targets			Strategic Plan Target 2018-21		
					2018/19	2019/20	2020/21			
1.50	Improve FS brand image (Manage misconduct cases within dies)	Number of misconduct cases handled	-	4	4	4	4	12		
			1.51	Improve FS brand image (Manage grievances within dies)	Number of grievances handled	-	6	6	6	18
			1.52			Improve FS brand image (Manage disputes)	Number of disputes managed	-	4	4
1.53	Optimise investments (Manage workshops to promote sound labour peace)	Number of workshops managed	-	2	2			2	6	
Customer Satisfaction	1.54	Strengthen access to services (Publish PAIA manual on DESTEA database)	Number of PAIA manuals published	1	1	1	1	3		
	1.55	Consistent quality provision (Process PAIA requests)	Number of reports to SAHR in terms of	Not applicable	1	1	1	3		

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
		section 32 of PAIA	2016/17	2017/18	2018/19	2019/20	2020/21	2018-21

4.1.1.2 Quarterly targets for 2018-19

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
INTERNAL AUDIT						
1.1	Number of internal audit plans developed.	1	1	-	-	-
1.2	Number of internal audit charters developed.	1	1	-	-	-
1.3	Number of audit committee charters facilitated.	1	1	-	-	-
1.4	Number of internal audits performed.	16	4	4	4	4
RISK MANAGEMENT						
1.5	Number of reviews conducted on risk registers	1	-	-	-	1
1.6	Number of monitoring reports developed.	4	1	1	1	1
1.7	Number of emerging risk registers/reports updated	4	1	1	1	1
1.8	Number of awareness campaigns conducted.	4	1	1	1	1
1.9	Number of Risk Management Committee reports	4	1	1	1	1
STRATEGIC PLANNING AND RESEARCH						

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.10 Number of service delivery planning documents developed.	Annually	3	-	-	-	3
1.11 Number of Research Agendas developed	Annually	1	1	-	-	-
1.12 Number of strategic and performance plans facilitated.	Annually	2	-	-	-	2
1.13 Number of FSDM reports compiled.	Quarterly	12	3	3	3	3
1.14 Number of departmental projects assessed.	Quarterly	12	3	3	3	3
1.15 Number of cargo airports feasibility studies initiated	Quarterly	2	-	1	1	-
1.16 Number of unit financial reports compiled.	Quarterly	12	3	3	3	3
1.17 Number of client satisfaction surveys conducted.	Bi-Annually	2	-	1	-	1
1.18 Number of departmental annual reports facilitated.	Annually	1	-	1	-	-
1.19 Number of MPAT Self-Assessments facilitated.	Annually	1	-	-	-	1
1.20 Number of SDIP Annual Reports developed	Annually	1	-	1	-	-
1.21 Number of research policies reviewed	Annually	1	1	-	-	-
1.22 Number of SOPs reviewed	Annually	1	1	-	-	-
1.23 Number of reports on opportunities for SMMEs developed.	Annually	1	1	-	-	-
1.24 Number of research projects on municipal incentives initiated	Annually	1	-	-	1	-
1.25 Number of PRAC meetings held	Quarterly	4	1	1	1	1
1.26 Number of intelligence reports on GDP developed	Annually	1	-	-	1	-
1.27 Number of poultry industry research projects initiated	Annually	1	-	1	-	-

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.28	Annually	1	-	-	1	-
1.29	Annually	1	-	-	1	-
1.30	Annually	1	-	-	1	-
SECURITY SERVICES AND ANTI-CORRUPTION						
1.31	Quarterly	4	1	1	1	1
1.32	Quarterly	2	-	1	1	-
1.33	Quarterly	2	1	-	-	1
1.34	Quarterly	2	1	-	-	1
COMMUNICATION						
1.35	Quarterly	12	3	3	3	3
1.36	Quarterly	1	1	-	-	-
1.37	Quarterly	5	1	2	1	1
1.38	Annually	90%	50%	60%	80%	90%
1.39	Quarterly	4	1	1	1	1
1.40	Quarterly	3	-	1	1	1
1.41	Quarterly	4	1	1	1	1
INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT						
1.44	Bi-Annually	2	-	1	-	1
1.45	Quarterly	4	1	1	1	1

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
of IT resources and ICT security risks.						
1.46 Number of e-Government initiatives implemented	Bi-Annually	2	1	-	-	1
LEGAL SERVICES AND LABOUR RELATIONS						
1.47 Number of legislation drafted	Annually	1	-	-	-	1
1.48 Number of contracts drafted	Quarterly	4	1	1	1	1
1.49 Number of contracts vetted	Quarterly	4	1	1	1	1
1.50 Number of misconduct cases handled	Quarterly	4	1	1	1	1
1.51 Number of grievances handled	Quarterly	6	1	2	1	2
1.52 Number of disputes managed	Quarterly	4	1	1	1	1
1.53 Number of workshops managed	Bi-Annually	2	1	-	1	-
1.54 Number of PAIA manual published	Annually	1	-	-	1	-
1.55 Number of reports to SAHR in terms of section 32 of PAIA	Annually	1	1	-	-	-

4.1.2 SUB-PROGRAMME: FINANCIAL MANAGEMENT

Strategic Goal: Creation of efficient and effective financial management system for sustainability

4.1.2.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
MANAGEMENT ACCOUNTING								
Ensure overall corporate compliance	1.1	Ensure overall corporate compliance (Ensure sufficient allocation of financial resources)	1	1	1	1	1	3
	1.2	Ensure overall corporate compliance (Ensure Compliance With Budget Processes Guidelines)	1	1	1	1	1	3
Improve financial sustainability	1.3	Ensure overall corporate compliance (Ensure compliance with PFMA Section 40 Reporting Requirements.)	12	12	12	12	12	36
	FINANCIAL MANAGEMENT							

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
Financial stewardship	1.4 Effective and efficient financial management (Ensure that the quality of information disseminated to the public is credible in order to enhance the image of the province)	Number of Annual Financial Statement compiled according to prescripts	1	1	1	1	1	3
	1.5 Effective and efficient financial management (Ensure that the Interim Quarterly/Annual financial statements submitted for auditing were prepared in accordance with the prescribed financial reporting framework and supported by full and proper records)	Number of Quarterly Interim Statements compiled according to prescripts.	3	3	3	3	3	9
SUPPLY CHAIN MANAGEMENT								
Ensure overall corporate compliance	1.6 Improve FS brand image (Oversee and Facilitate the SCM	Percentage of payments made to creditors within 30 days from receipt of an invoice.	100%	100%	100%	100%	100%	100%

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
	processes related to the payment of service providers within 30 days)							
Ensure overall corporate compliance	1.7	Consistent quality service provision (Conduct Transversal Contract within time frames (Source quotes)	Number of days to conclude quotes/bids <ul style="list-style-type: none"> • Transversal Contracts: • Price quotations(<30000) • Price quotation (30000-500000) • Bid/Tenders. 	2 days 4 days	2 days 4 days	2 days 4 days	2 days 4 days	2 days 4 days
	1.8	Effective and efficient financial management (Align procurement plan to the departmental budget)	Number of procurement plans (PP) developed.	10 days 60 days	10 days 60 days	10 days 60 days	10 days 60 days	10 days 60 days
Improve prosperity	1.9	Increase market share	Percentage of procurement spend on SMME's	-	-	70%	70%	70%
Economic growth	1.10	Promote capital investments	Number of Infrastructure procurement strategies developed	-	-	1	-	1
FLEET AND ASSET MANAGEMENT								

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
Increase asset utilization	1.11	Improve record asset management.	1	1	1	1	1	3
	1.12	Ensure redundant and obsolete assets are disposed	1	4	4	4	4	12
	1.13	Optimise investments (Ensure that all facilities are maintained.)	1	1	1	1	1	3
Economic growth	1.14	Promote capital investments (Ensuring that all removable assets are included in assets register.)	Not applicable	4	8	8	8	24
Ensure overall corporate compliance	1.15	Regulatory environment enforcement	Not applicable	Not applicable	8	8	8	24

4.1.2.2 Quarterly targets for 2018-19

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
MANAGEMENT ACCOUNTING						
1.1	Annually	1	-	-	-	1
1.2	Annually	1	-	-	1	-
1.3	Quarterly	12	3	3	3	3
FINANCIAL MANAGEMENT						
1.4	Annually	1	1	-	-	-
1.5	Quarterly	3	1	1	1	-
SUPPLY CHAIN MANAGEMENT						
1.6	Quarterly	100%	100%	100%	100%	100%
1.7	Quarterly	2 days 4 days 10 days 60 days	2 days 4 days 10 days 60 days	2 days 4 days 10 days 60 days	2 days 4 days 10 days 60 days	2 days 4 days 10 days 60 days
1.8	Annually	1	-	-	-	1
1.9	Quarterly	70%	70%	70%	70%	70%

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.10 Number of Infrastructure procurement strategy developed	Annually	1	1	-	-	-
FLEET AND ASSET MANAGEMENT						
1.11 Number of stocktaking reports.	Annually	1	-	-	-	1
1.12 Number of movable asset disposal reports.	Quarterly	4	1	1	1	1
1.13 Number of facilities management plans (U-AMP) developed	Annually	1	-	-	-	1
1.14 Number asset verification and vehicle inspection reports	Quarterly	8	2	2	2	2
1.15 Number of KCM reports	Quarterly	8	2	2	2	2

4.1.3 SUB-PROGRAMME: CORPORATE SERVICES

Strategic Goal: Build a responsive Human Resource attributed that is responsive to service demands

4.1.3.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
			2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
Customer satisfaction	1.1 Strengthen access to services (Oversee the implementation HCT campaigns.	Number of HIV Testing Services (HTS) rendered.	2	2	2	2	2	6

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
			2016/17	2017/18	2018/19	2019/20	2020/21	2018-21	
Ensure overall corporate compliance	1.2	Strengthen access to services (Oversee the implementation HRA campaigns.	2	2	2	2	2	6	
	1.3	Accelerate implementation & enforce accountability (Submit Gender Equality Strategic Framework Plan)	1	1	1	1	1	3	
	1.4	Accelerate implementation & enforce accountability (Submit Gender Equality Strategic Framework Report)	1	1	1	1	1	3	
	1.5	Accelerate implementation & enforce accountability (Submit Job Access Strategic Framework Plan)	5	1	1	1	1	3	
	1.6	Submit Job Access Strategic Framework Report	Not applicable	1	1	1	1	3	
	1.7	Accelerate implementation & enforce accountability	1	1	1	1	1	3	
			Number of Health Risk Assessments (HRA) conducted.						
		Number on gender Equality Strategic Framework Plans submitted.							
		Number of Gender Equality Strategic Framework Reports submitted.							
		Number of Job Access Strategic Framework Plans submitted.							
		Number of Job Access Strategic Framework Reports submitted to DPSA							
		Number of Youth accord Plans developed.							

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets	2018/19	2019/20	Medium-term targets	2020/21	Strategic Plan Target	
			2016/17	2017/18	2018/19	2019/20	2020/21	2018-21			
	(Submit Youth Development plan)										
	1.8 Accelerate implementation & enforce accountability (Submit Youth Development Report)	Number of youth accord reports developed.	Not applicable	4	2	2	2	6			
	1.9 Accelerate implementation & enforce accountability (Conduct evaluation of 12 posts)	Number of posts evaluated	Not applicable	5	12	12	12	36			
Recruit and develop a workforce	1.10 Strengthen risk & regulatory compliance (Develop the organisational structure)	Number of organisational structures developed	Not applicable	1	-	1	1	2			
Ensure overall corporate compliance	1.11 Regulatory environment enforcement (Conduct Health and Safety inspections)	Number of reports on health and safety inspections conducted: Head Office	Not applicable	Not applicable	1	-	-	1			
		Mangaung Metro	Not applicable	Not applicable	-	-	-	-			
		Thabo Mofutsanyana	Not applicable	Not applicable	1	1	1	1	3		
		Lejweleputswa	Not applicable	Not applicable	-	-	-	-	-		
		Fezile Dabi	Not applicable	Not applicable	-	1	1	1	2		

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	2016/17	2017/18	Estimated performance	Medium-term targets	2018/19	2019/20	Medium-term targets	2020/21	Strategic Plan Target		
		Xhariep	Not applicable		applicable	-	-		-	-		-		
Enhance change management practices & training climate	1.12 Develop new business capabilities (Provide training programme)	Number of workshops on change management conducted:	Not applicable		4	2	6		6			14		
		Head Office	Not applicable		Not applicable	1	1		1			3		
		Mangaung Metro	Not applicable		Not applicable	-	1		1			2		
		Thabo Mofutsanyana	Not applicable		Not applicable	-	1		1			2		
		Lejweleputswa	Not applicable		Not applicable	1	1		1			3		
		Fezile Dabi	Not applicable		Not applicable	Not applicable	-	1		1		2		
		Xhariep	Not applicable		Not applicable	Not applicable	-	1		1		2		

4.1.3.2 Quarterly targets for 2018-19

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of HIV Testing Services (HTS) rendered.	Bi-annually	2	1	-	1	-

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.2 Number of Health Risk Assessments (HRA) conducted.	Bi-annually	2	1	-	1	-
1.3 Number on gender Equality Strategic Framework Plan submitted.	Annually	1	-	-	-	1
1.4 Number of Gender Equality Strategic Framework Report submitted.	Annually	1	-	-	-	1
1.5 Number of Job Access Strategic Framework Plan submitted.	Annually	1	-	-	-	1
1.6 Number of Job Access Strategic Framework Report submitted to DPSA	Annually	1	-	-	-	1
1.7 Number of Youth accord Plan developed.	Annually	1	-	-	-	1
1.8 Number of Youth accord report developed.	Bi-annually	2	-	1	-	1
1.9 Number of posts evaluated	Quarterly	12	3	3	3	3
1.10 Number of organisational structure developed.	Annually	1	1	-	-	-
1.11 Number of reports on health and safety inspections conducted	Quarterly	2	1	-	-	1
1.12 Number of workshop on change management	Bi-annually	2	-	1	-	1

Reconciling performance targets with the Budget and MTEF

Sub-Programme	Audited	2014/15	Audited	2015/16	Audited	2016/17	Main Appr.	2017/18	Adjusted Appr.	2017/18	Revised Estimate	2017/18	Target	2018/19	Target	2019/20	Target	2020/21
1. Office of the MEC		10727		9 777		7 936		12 515		11 899		8 510		12 920		11 820		12 469
2. Senior Management		24 208		24 189		26 045		29 500		29 564		30 341		36 174		37 031		39 068
3. Financial Management		59 328		65 012		62 648		67 735		57 364		68 120		72 998		73 198		82 251
4. Corporate Service		29 463		39 511		38 115		34 444		35 512		27 368		38 356		38 701		40 831
Total payments and estimates		123 726		138 489		134 744		144 194		134 339		134 339		160 448		160 750		174 619

Expenditure Trend

For the financial year 2017/18 a total budget of R134 339 was allocated to Programme 1: Administration to implement outcome 12 and the above listed strategic objectives of the Department. During this period R112 137 was spent, which is 83.5% of the budget allocated.

Risk Management

Component	Potential Risk	Mitigating Factors
Strategic Planning, Monitoring and Evaluation.	Inefficient reporting by programmes and sub-programmes	<ol style="list-style-type: none"> 1. Compliance with the content of, and delegations contained within, the Departmental Non-Financial Information Management Policy. 2. Compilation of Non-Compliance Registers and elevation to HOD for disciplinary actions. 3. Provision of annual reporting schedules.
Security Services, Anti-Fraud and Corruption	Failure to investigate cases reported diligently	<ol style="list-style-type: none"> 1. Capacitate the unit with investigators
Communication	Communication programs not aligned to departmental mandate and core business.	<ol style="list-style-type: none"> 1. Departmental policies to feature prominently in all engagements with stakeholders.
Management Accounting	Inaccurate departmental budget submitted	<ol style="list-style-type: none"> 1. Establishment of budget committee. Quarterly budget meetings
	Inaccurate adjustment budget submitted	<ol style="list-style-type: none"> 2. Establishment of budget committee. Quarterly budget meetings
	Late submission of In Year monitoring reports.	<ol style="list-style-type: none"> 1. Request for signing authority to be delegated from Accounting officer
Financial Accounting	Incorrect information captured on the annual financial statements	<ol style="list-style-type: none"> 1. Develop action plan for the preparation of Financial Statements 2. Ensure correct classification of items by processing corrective journals 3. Address and resolve all prior year misstatements as per AG findings.

		4. Review of Financial Statements by both departmental Accountant and CFO
Fleet and Asset Management	Unhealthy working environment.	1.Engage Public Works to find alternative building 1.Avail resources
EHWP	Exposure to health hazards	2. Implementation of the recommendations of the OHS report.

2. Programme 2: Environmental 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

Strategic Goal: Inculcate accountable environmental management for sustainable development & inclusive economic growth

4.2.1.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
Customer satisfaction	1.1 Strengthen strategic partnership (Assist Municipalities and DEA in coordinating	Number of legislative tools developed.	tools	2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
				-	2	-	1	1	2

	workshops and meetings																		
Continuous improvement	1.2	Improve R&D (Conduct Research projects)	Number of environmental research projects completed.	5	Not applicable	5	3	3		3					3			9	
	1.3	Improve R&D (Review the provincial Air Quality Management Plan)	Number of provincial Air Quality Management Plans reviewed	Not applicable	Not applicable	1	1	-							-			1	
Improve prosperity	1.4	Implement appropriate technology (Update user licences for internal environmental decision making)	Number of functional environmental information management systems maintained (EIMS).	1	1	1	1	1		1					1			3	
	1.5	Optimise investments (Review Municipal IDPs for environmental indicators content compliance)	Number of IDPs reviewed for environmental content as per requirements (DA/3.5).	24	23	19	19	19		19					19			57	
	1.6	Regulatory environment enforcement (Provincial climate change programme implemented)	Number of climate change response interventions implemented.	1	2	1	1	1		1					1			3	
	1.7	Strengthen risk & regulatory compliance (Facilitate and	Number of intergovernmental sector tools reviewed.	1	2	4	4	4		4				4			4	12	

	attend Consultative meetings.)								
Enhance change management practices & training climate	1.8 Develop new business capabilities (Roadshows conducted at various municipalities)	Number of road shows conducted at municipal level relating to climate change.	5	5	5	5	5	5	15

4.2.1.2 Quarterly targets for 2018-19

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of legislative tools developed.	-	-	-	-	-	-
1.2 Number of environmental research projects completed.	Annually	3	-	-	-	3
1.3 Number of provincial Air Quality Management Plans reviewed	Annually	1	-	-	-	1
1.4 Number of functional environmental information management systems maintained (EIMS).	Annually	1	-	1	-	-
1.5 Number of IDPs reviewed for environmental content as per requirements (DA/3.5).	Annually	19	19	-	-	-
1.6 Number of climate change response interventions implemented.	Annually	1	-	-	-	1
1.7 Number of intergovernmental sector tools reviewed.	Quarterly	4	1	1	1	1

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.8 Number of road shows conducted at municipal level relating to climate change.	Quarterly	5	1	2	1	1

4.2.2 SUB-PROGRAMME: COMPLIANCE AND ENFORCEMENT

Strategic Goal: Inculcate accountable environmental management for sustainable development & inclusive economic growth

4.2.2.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
				2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
Ensure overall corporate compliance	1.1 Regulatory environment enforcement (Conduct site inspections, Attend to queries)	Number of completed green issue criminal investigations handed to the NPA for prosecution.		50	45	10	10	10	30
	1.2 Regulatory environment enforcement (Conduct site inspections, Attend to queries)	Number of completed brown issue criminal investigations handed to the NPA for prosecution.	-	3	3	3	3	3	9
	1.3	Number of administrative enforcement notices issued for	12	10	12	9	6	27	

Regulatory environment enforcement	non-compliance with environmental legislation: Head Office	Not applicable	-	-	-	-	-	-
	Mangaung Metro	Not applicable	4	-	1	5		
	Thabo Mofutsanyana	Not applicable	2	3	2	7		
	Lejweleputswa	Not applicable	2	2	2	6		
	Fezile Dabi	Not applicable	2	2	1	5		
	Xhariep	Not applicable	2	2	-	4		
	1.4 Regulatory environment enforcement (Conduct site inspections)	280	40	40	40	120		
	Number of compliance inspections conducted for green issues: Head Office	Not applicable	6	6	6	18		
	Mangaung Metro	Not applicable	5	5	5	15		
	Thabo Mofutsanyana	Not applicable	8	8	8	24		
Lejweleputswa	Not applicable	8	8	8	24			
Fezile Dabi	Not applicable	5	5	5	15			

		Xhariep	Not applicable	Not applicable	8	8	8	24	
1.5	Regulatory environment enforcement (Conduct site inspections within the brown space field)	Number of compliance inspections conducted for brown issues:	-	80	40	30	20	90	
		Head Office	Not applicable	Not applicable	5	-	-	5	
		Mangaung Metro	Not applicable	Not applicable	5	5	5	5	15
		Thabo Mofutsanyana	Not applicable	Not applicable	10	5	5	5	20
		Lejweleputswa	Not applicable	Not applicable	5	5	5	5	15
		Fezile Dabi	Not applicable	Not applicable	10	5	5	2	17
		Xhariep	Not applicable	Not applicable	5	10	3	3	18
1.6	Guilt fines issued	30	32	10	10	10	10	30	
1.7	Biodiversity Permits issued	4500	4500	3500	3000	2500	9000		
Customer Satisfaction									

4.2.2.2 Quarterly targets for 2018-19

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of completed green issue criminal investigations handed to the NPA for prosecution.	Quarterly	10	2	3	2	3
1.2 Number of completed brown issue criminal investigations handed to the NPA for prosecution.	Annually	3	-	-	-	3
1.3 Number of administrative enforcement notices issued for non-compliance with environmental legislation	Quarterly	12	3	3	3	3
1.4 Number of compliance inspections conducted for green issues.	Quarterly	40	5	10	10	15
1.5 Number of compliance inspections conducted for brown issues.	Quarterly	40	10	10	10	10
1.6 Number of Admission of Guilt Fines issued for Biodiversity related transgressions.	Quarterly	10	2	2	3	3
1.7 Number of permits issued within legislated time-frames.	Quarterly	3500	900	850	900	850

4.2.3 SUB-PROGRAMME: ENVIRONMENTAL QUALITY MANAGEMENT

Strategic Goal: Inculcate accountable environmental management for sustainable development & inclusive economic growth

4.2.3.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
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		2016/17	2017/18	2018/19	2019/20	2020/21	2018-21	
Improve prosperity	1.1 Increase market share (Conduct training for waste management facilities)	Number of facilities trained on the Waste Information System: Head Office	6	7	8	9	24	
		Mangaung Metro	Not applicable	2	1	1	3	
	1.2 Optimize investments (Issued Waste Management Licenses (WMLs) for waste activities such as recycling)	Thabo Mofutsanyana	Not applicable	Not applicable	1	2	2	5
		Lejweleputswa	Not applicable	Not applicable	1	2	2	5
		Fezile Dabi	Not applicable	Not applicable	1	1	2	4
	1.3 Increase market share (Train waste pickers on social Enterprise development and proper)	Xhariep	Not applicable	Not applicable	1	1	1	3
		Percentage of waste licenses applications finalised within legislated time-frames.	80%	80%	80%	80%	80%	80%
			100	150	200	250	300	750
			Not applicable	Not applicable	-	-	-	-

	recycling methods)	Mangaung Metro	Not applicable	Not applicable	60	70	100	230
		Thabo Mofutsanyana	Not applicable	Not applicable	40	50	50	140
		Lejweleputswa	Not applicable	Not applicable	40	50	50	140
		Fezile Dabi	Not applicable	Not applicable	30	40	50	120
		Xhariep	Not applicable	Not applicable	30	40	50	120
1.4	Optimise investments (Finalize EIA applications within legislated timeframes)	Percentage of complete EIA applications finalized within legislated time-frames.	98%	98%	60%	60%	60%	60%
1.5	Optimise investments (Hold meetings with all District Municipalities)	Number of Air Quality Officers Forum meetings held.	Not applicable	4	4	4	4	12
1.6	Strengthen strategic partnerships	Number of Waste Management Officer Forum meetings held.	-	4	4	4	4	12
1.7	Regulatory enforcement (Provide Section 24G fines payment information to Revenue	Number of S24G applications finalized.	3	2	2	2	2	6

	Collection Section)											
1.8	Accelerate implementation & enforce accountability (Conduct landfill sites audits)	Number of waste landfill sites environmentally audited:	Not applicable	2	3	4	5	12				
		Head Office	Not applicable	Not applicable	-	1	1	2				
		Mangaung Metro	Not applicable	Not applicable	1	1	1	3				
		Thabo Mofutsanyana	Not applicable	Not applicable	1	1	2					
		Lejweleputswa	Not applicable	Not applicable	1	1	3					
		Fezile Dabi	Not applicable	Not applicable	-	1	1					
		Xhariep	Not applicable	Not applicable	-	1	1					
Economic growth	1.9	Promote Entrepreneurial Culture	Number of waste re-claimers supported with recycling equipment donations/relevant training.	Not applicable	3	4	5	12				
				Not applicable	Not applicable	-	4	5				

4.2.3.2 Quarterly targets for 2018-19

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of facilities trained on the Waste Information System.	Quarterly	7	-	4	3	-
1.2 Percentage of waste licenses applications finalised within legislated time-frames.	Quarterly	80%	80%	80%	80%	80%

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3 Number of Waste Pickers trained on Social Enterprise Development and proper recycling methods	Quarterly	200	50	50	50	50
1.4 Percentage of complete EIA applications finalized within legislated time-frames.	Quarterly	60%	60%	60%	60%	60%
1.5 Number of Air Quality Officers Forum meetings held.	Quarterly	4	1	1	1	1
1.6 Number of Waste Management Officers Forum meetings held.	Quarterly	4	1	1	1	1
1.7 Number of S24G applications finalized.	Quarterly	2	1	1	-	-
1.8 Number of waste landfill sites environmentally audited	Quarterly	3	-	1	1	1
1.9 Number of waste re-claimers supported with recycling equipment donations/relevant training.	Annually	3	-	-	-	3

4.2.4 SUB-PROGRAMME: BIODIVERSITY MANAGEMENT

Strategic Goal: Inculcate accountable environmental management for sustainable development & inclusive economic growth

4.2.4.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
				2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
Improve prosperity	1.1 Optimise investments	Number of new black game farmers registered in the DESTE database		8	8	5	5	5	15

	(Establish new black game farmers)	Head Office	Not applicable	Not applicable	-	1	-	1	
		Mangaung Metro	Not applicable	Not applicable	1	-	1	2	
		Thabo Mofutsanyana	Not applicable	Not applicable	1	-	1	2	
		Lejweleputswa	Not applicable	Not applicable	1	1	1	3	
		Fezile Dabi	Not applicable	Not applicable	1	1	1	3	
		Xhariep	Not applicable	Not applicable	1	2	1	4	
1.2	Increase market share (Implement Biodiversity Stewardship / Protected Area Expansion Programme)	Number of new stewardships sites assisted to increase land under conservation through the implementation of the Biodiversity Stewardship Programme (BSP).	1	1	1	1	1	3	
1.3	Optimise investments (Increase the hectares of land in the FS conservation estate)	Number of hectares in the conservation estate.	920 483ha	+5000	+5000	+5000	+5000	+15000	
1.4	Promote Entrepreneurial (Game donations to black game farmers)	Number of black game farmers benefiting from donations of game of various species: Head Office	Not applicable	4	10	15	20	45	
			Not applicable	Not applicable	-	-	-	-	

Ensure overall corporate compliance		Mangaung Metro	Not applicable	Not applicable	2	3	5	10
		Thabo Mofutsanyana	Not applicable	Not applicable	2	3	5	10
		Lejweleputswa	Not applicable	Not applicable	2	2	5	9
		Fezile Dabi	Not applicable	Not applicable	2	2	2	6
		Xhariep	Not applicable	Not applicable	2	5	3	10
	1.5	Promote Entrepreneurial culture	Not applicable	Not applicable	4	4	4	12
	1.6	Regulatory environment enforcement (Implement METT-SA Assessment for all Provincial nature Reserves)	60%	70%	70%	70%	70%	70%
	1.7	Regulatory environment enforcement (Manage biodiversity through a comprehensive plan)	Not applicable	1	1	1	3	
	1.8	Strengthen Risk and Regulatory	Not applicable	2	1	1	1	1
		Number of biodiversity economy initiatives implemented:						

Compliance (Conduct biodiversity research)	Head Office	Annual target 2018/19	Reporting period	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Mangaung Metro	Not applicable	Not applicable	Not applicable	-	-	-
	Thabo Mofutsanyana	Not applicable	Not applicable	Not applicable	1	-	1
	Lejweleputswa	Not applicable	Not applicable	Not applicable	-	-	-
	Fezile Dabi	Not applicable	Not applicable	Not applicable	-	1	1
	Xhariep	Not applicable	Not applicable	Not applicable	-	-	-

4.2.4.2 Quarterly targets for 2018-19

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of new black game farmers registered in the DESTEA database	Quarterly	5	1	2	1	1
1.2 Number of new stewardships sites assisted to increase land under conservation through the implementation of the Biodiversity Stewardship Programme (BSP).	Annually	1	-	-	-	1
1.3 Number of hectares in the conservation estate.	Annually	+5000	-	-	-	+5 000
1.4 Number of black game farmers benefiting from donations of game of various species.	Quarterly	10	-	-	-	10
1.5 Number of mentorship sessions for black game farmers.	Quarterly	4	1	1	1	1

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.6 Percentage of area of state managed protected areas assess with a METT score above 67%.	Annually	70%	-	-	-	70%
1.7 Number of biodiversity plans reviewed.	Annually	1	-	1	-	-
1.8 Number of biodiversity economy initiatives implemented.	Annually	1	-	-	-	1

4.2.5 SUB-PROGRAMME: ENVIRONMENTAL EMPOWERMENT SERVICES

Strategic Goal: Inculcate accountable environmental management for sustainable development & inclusive economic growth

4.2.5.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target				
1.1 Strengthen access to services (Provide advisory support to community groups to register as a cooperative and open an environmental related business through DESTE)		Number of community members workshopped on basic environmental management. Head Office	400	2016/17	2017/18	60	40	50	150				
										Not applicable	Not applicable	-	-
										Not applicable	Not applicable	15	8
		Thabo Mofutsanyana	Not applicable	Not applicable	Not applicable	15	8	8	31				

	Lejweleputswa	Not applicable	Not applicable	10	8	11	29
	Fezile Dabi	Not applicable	Not applicable	10	8	10	28
	Xhariep	Not applicable	Not applicable	10	8	11	29
1.2	Number of schools registered for participation in an environmental education programme: Head Office	110	110	115	120	125	360
		Not applicable	Not applicable	-	-	-	-
		Not applicable	Not applicable	30	30	25	85
		Not applicable	Not applicable	20	25	25	70
		Not applicable	Not applicable	20	20	25	65
		Not applicable	Not applicable	30	30	25	85
		Not applicable	Not applicable	15	15	25	55
		15	14	12	12	12	36
		Not applicable	Not applicable	-	-	-	-
		1.3	Number of environmental community awareness activities conducted: Head Office	Not applicable	Not applicable	-	-
Not applicable	Not applicable			-	-	-	-

	issues in communities)	Mangaung Metro	Not applicable	Not applicable	2	2	2	2	6
		Thabo Mofutsanyana	Not applicable	Not applicable	2	2	2	2	6
		Lejweleputswa	Not applicable	Not applicable	3	3	3	3	9
		Fezile Dabi	Not applicable	Not applicable	2	2	2	2	6
		Xhariep	Not applicable	Not applicable	3	3	3	3	9
1.4	Strengthen access to services (Provide training to communities including schools for Basic Environmental Management)	Number of environmental capacity building activities conducted: Head Office	30	Not applicable	8	8	8	8	24
		Mangaung Metro	Not applicable	Not applicable	2	1	1	1	4
		Thabo Mofutsanyana	Not applicable	Not applicable	2	2	2	2	6
		Lejweleputswa	Not applicable	Not applicable	2	2	2	2	6
		Fezile Dabi	Not applicable	Not applicable	1	2	2	2	5
		Xhariep	Not applicable	Not applicable	1	1	1	1	3
1.5	Strengthen access to services (Review	Number of quality environmental education resource materials reviewed or developed.	1	Not applicable	1	1	1	1	3

	environmental education resource materials)												
1.6	Strengthen access to services (Celebrate environmental calendar days with communities including schools)	Number of environmental calendar days celebrated.	4	4	4	4	4	4	4	4	4	4	12
1.7	Optimise investments (Conduct FS Greenest and Cleanest Municipality Competition for municipalities)	Number of environmental competitions conducted.	1	1	2	2	2	2	2	2	2	2	6
1.8	Exploit opportunities in critical sectors (Job creation through environmental programmes.)	Number of work opportunities created through environmental programmes (EPWP)	159	300	350	400	450	1200					
1.9	Regulatory environment enforcement (Clean Free State towns)	Number of towns cleaned	Not applicable	9	6	6	6	18					
1.10	Strengthen strategic partnerships (Facilitate EPWP sector meetings)	Number of EPWP sector meetings facilitated.	Not applicable	Not applicable	4	4	4	12	Not applicable	Not applicable	4	4	12

4.2.5.2 Quarterly targets for 2018-19

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of community members workshopped on basic environmental management.	Quarterly	60	15	20	5	20
1.2 Number of schools registered for participation in an environmental education programme.	Annually	115	-	-	-	115
1.3 Number of environmental community awareness activities conducted.	Quarterly	12	3	3	3	3
1.4 Number of environmental capacity building activities conducted.	Quarterly	8	2	2	2	2
1.5 Number of quality environmental education resource materials reviewed or developed.	Annually	1	-	1	-	-
1.6 Number of environmental calendar days celebrated.	Quarterly	4	1	1	-	2
1.7 Number of environmental competitions conducted.	Annually	2	-	-	-	2
1.8 Number of work opportunities created through environmental programmes (EPWP)	Annually	350	-	-	-	350
1.9 Number of towns cleaned	Quarterly	6	2	3	1	3
1.10 Number of EPWP sector meetings facilitated.	Quarterly	4	1	1	1	1

Budget Reconciliation

Reconciling performance targets with the Budget and MTEF

<i>Sub-Programme</i>	<i>Audited</i>	<i>Audited</i>	<i>Audited</i>	<i>Audited</i>	<i>Main Appr.</i>	<i>Adjusted Appr.</i>	<i>Revised Estimate</i>	<i>Target</i>	<i>Target</i>	<i>Target</i>
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
1. Environmental Policy Coordination & Planning	15 048	13 642	7 718	5 266	7 317	17 234	5 233	6 859	7 235	
2. Compliance and Enforcement	10 828	12 037	10 996	16 729	16 699	20 016	17 214	16 711	17 630	
3. Environmental Quality Management	7 930	10 851	7 447	21 745	23 251	30 711	22 758	22 765	24 017	
4. Biodiversity Management	88 136	102 173	105 177	115 165	86 099	113 455	109 348	118 426	133 019	
5. Environmental Empowerment Services	3 448	2 131	8 150	15 433	12 267	15 939	9 217	13 056	13 775	
Total	125 390	140 834	139 488	174 338	145 633	197 354	163 770	177 817	195 676	

Expenditure Trends

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 95% in 2016/17 and 123.5% in 2017/18.

Risk Management

Component	Potential Risk	Mitigating Factors
Environmental Policy Planning and Coordination.	Non availability of programmes to mitigate and adapt to the impact of climate change.	<ol style="list-style-type: none"> 1. Implementation of the NCCRP in the Province 2. Implementation of the FSCCRD in all municipalities and sector departments. 3. Implement Let's Respond Tool Kit in 4 District Municipalities and Metro.
Compliance and Enforcement	Increase environmental criminal activities.	<ol style="list-style-type: none"> 1. A new software to be sourced.
Environmental Quality Management	Noncompliance with National Environmental Management Act (NEMA) - Air Quality Management - Waste Management	<ol style="list-style-type: none"> 1. Increase number of personnel 2. Hold bi-annual workshops for stakeholders (Environmental Assessment Practitioners) 3. Hold quarterly environmental management forums with municipalities and relevant sector departments
Biodiversity Management	Decline in Management Effective Tracking Tool (METT-SA) scores Outbreak of zoonotic diseases affecting game	<ol style="list-style-type: none"> 1. Appoint skilled and qualified staff 2. Increase equipment budget 3. Improve administrative and operational support <ol style="list-style-type: none"> 1. Conduct regular scientific research 2. Upgrade quarantine facilities within PA 3. Take regular blood sample for monitoring