

	Not achieving national target	Request departmental funding and personnel
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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 SERVICES

Strategic Goal: Integrated economic development for radical transformation

4.3.1.1 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		2018/19	2019/20	2020/21																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
Improve prosperity	1.1	Optimise investments (Facilitate foreign and local investments)	Number of support to attract investment	1	2	2	2	6																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
	1.2	Increase market share (Promote access to market)	Number of enterprises assisted with access to markets through exhibition platforms: Head Office	30	30	40	35	40	115																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				

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	2020/21	
		Thabo Mofutsanyana	Not applicable	Not applicable	10	6	7	23
		Lejweleputswa	Not applicable	Not applicable	5	7	6	18
		Fezile Dabi	Not applicable	Not applicable	6	6	6	18
		Xhariep	Not applicable	Not applicable	5	5	8	18
			Not applicable	Not applicable	2	2	2	6
Customer satisfaction	1.3	Improve FS brand image (Participate in outward and inward missions)	Not applicable	Not applicable	2	2	2	6
	1.4	Number of outward missions attended	Not applicable	2	4	4	4	12
	1.5	Strengthen strategic partnerships (Facilitate sector forums)	Not applicable	2	1	3	3	7
Promote collaborations & partnerships	1.6	Support business chambers	Not applicable	Not applicable	5	3	4	12
	1.7	Link enterprises to local and international markets	Not applicable	40	10	35	40	85

4.3.1.2 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 support to attract investment.	Bi-Annually	2	-	1	-	1
1.2	Number of enterprises assisted with access to markets through exhibition platforms.	Quarterly	40	19	12	-	9
1.3	Number of outward missions attended	Bi-Annually	2	1	-	1	-
1.4	Number of inward missions attended	Quarterly	4	1	1	1	1
1.5	Number of sector forums coordinated	Annually	1	-	-	-	1
1.6	Number of business chambers supported	Quarterly	5	1	2	1	1
1.7	Number of SMMEs linked to big business.	Quarterly	10	1	5	1	3

4.3.2 SUB-PROGRAMME: ECONOMIC PLANNING

Strategic Goal: Integrated economic development for radical transformation

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

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets 2018/19	Medium-term targets 2019/20	Medium-term targets 2020/21	Strategic Plan Target 2018-21
Economic growth	1.1 Facilitate establishment of the Provincial Black Industrialists Support Framework.	Number of Black Industrialists Support Frameworks established.		2016/17 Not applicable	2017/18 Not applicable	1	1	1	3

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets 2018/19	Medium-term targets 2019/20	Medium-term targets 2020/21	Strategic Plan Target
	1.2	Conduct workshops in priority sectors.	Number of workshops conducted in priority sectors: Head Office	2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
				Not applicable	5	6	5	5	16
				Not applicable	Not applicable	-	-	-	-
				Not applicable	Not applicable	1	1	1	3
				Not applicable	Not applicable	1	1	1	3
				Not applicable	Not applicable	2	1	1	4
				Not applicable	Not applicable	1	1	1	3
	1.3	Facilitate support for enterprises in priority sectors and identified clusters.	Number of enterprises in priority sectors and identified clusters supported	Not applicable	Not applicable	5	5	5	15
				Not applicable	Not applicable	2	3	3	8
				Not applicable	Not applicable	-	-	-	-
Improve prosperity	1.4	Facilitate financial/non-financial support for Black Industrialists.	Number of Black Industrialists supported: Head Office	Not applicable	Not applicable	1	1	-	2
				Not applicable	Not applicable	-	1	1	2
				Not applicable	Not applicable	1	1	1	3
				Not applicable	Not applicable	1	1	1	3

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets				Strategic Plan Target
						2016/17	2017/18	2018/19	2019/20	2020/21
		Fezile Dabi		Not applicable	Not applicable					
		Xhariep		Not applicable	Not applicable					
	1.5	Facilitate economic development seminars/summits	Number of economic development seminars/summits facilitated.	Not applicable	1					
	1.6	Facilitate access to funding through Business Assessment Technical Committee (BATC) risk sharing facility meetings	Number of BATC meetings convened	Not applicable	Not applicable					
	1.7	Optimise investments (Alignment of IDP with Provincial Economic Development Strategy)	Number of LED plans aligned to Provincial Economic Development Strategy (PEDS)	Not applicable	21					
	1.8	Inform consumers of their rights	Number of consumer awareness campaigns conducted:	36	36					
		Head Office		Not applicable	Not applicable					
		Mangaung Metro		Not applicable	Not applicable					
		Thabo Mofutsanyana		Not applicable	Not applicable					

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets 2018/19	Medium-term targets 2019/20	Medium-term targets 2020/21	Strategic Plan Target 2018-21
		Lejweleputswa		Not applicable	2017/18 Not applicable	8	8	8	24
		Fezile Dabi		Not applicable	Not applicable	7	7	7	21
		Xhariep		Not applicable	Not applicable	6	6	6	18
	1.9	Ensure commemoration of the World Consumer	Number of World Consumer Rights Day Commemorations held	1	1	1	1	1	3
	1.10	Resolve consumer disputes within prescribed timeframes	Percentage of disputes resolve in 90 days	Not applicable	Not applicable	100%	100%	100%	100%
Promote collaborations & partnerships	1.11	Be Industry thought leader	Number of research documents produced on current consumer matters	Not applicable	Not applicable	2	2	2	6
Customer satisfaction	1.12	Strengthen access to services	Number of pro-active inspections conducted on business compliance with various industry standards	Not applicable	Not applicable	40	40	40	120

4.3.2.2 Quarterly targets for 2018-19

Performance indicators		Reporting period	Annual target 2018/19	Quarterly targets			
		Annually	1	1 st	2 nd	3 rd	4 th
1.1	Number of Black Industrialist Support Framework established.			1	-	-	-

Performance indicators		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2	Number of workshops conducted in priority sectors.	Quarterly	6	1	2	1	2
1.3	Number of enterprises in priority sectors and identified clusters supported.	Quarterly	5	1	1	1	2
1.4	Number of Black Industrialists supported.	Annually	2	-	-	-	2
1.5	Number of economic development seminars/summits facilitated.	Annually	1	-	1	-	-
1.6	Number of BATC meetings convened.	Quarterly	12	3	3	3	3
1.7	Number of LED plans aligned to Provincial Economic Development Strategy (PEDS)	Quarterly	5	-	-	2	3
1.8	Number of consumer awareness campaigns conducted.	Quarterly	36	9	9	9	9
1.9	Number of World Consumer Rights Day Commemorations held.	Annually	1	-	-	-	1
1.10	Percentage of disputes resolve in 90 days	Quarterly	100%	100%	100%	100%	100%
1.11	Number of research documents produced on current consumer matters	Quarterly	2	-	1	-	1
1.12	Number of pro-active inspections conducted on business compliance with various industry standards	Monthly	40	10	10	10	10

4.3.3 SUB-PROGRAMME: SMALL BUSINESS DEVELOPMENT**Strategic Goal: Integrated economic development for radical transformation****4.3.3.1 Programme performance objectives, indicators and annual targets for 2018-21**

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets 2018/19	Medium-term targets 2019/20	Medium-term targets 2020/21	Strategic Plan Target 2018-21
Customer satisfaction	1.1	Increase market share	Number of roadshows conducted:	2017/18	14	4	4	22
			Head Office	Not applicable	-	-	-	-
			Mangaung Metro	Not applicable	2	1	1	4
			Thabo Mofutsanyana	Not applicable	3	1	1	5
			Lejweleputswa	Not applicable	3	-	1	4
			Fezile Dabi	Not applicable	3	1	1	5
			Xhariep	Not applicable	3	1	-	4
Optimize investments	1.2	Develop internal client satisfaction rate survey	Number of customer satisfaction surveys conducted	2	2	3	1	6
	1.3	Conduct BBBEE and PPPFA workshops across the Province	Number of BBBEE and PPPFA workshops held:	4	5	4	4	13
		Head Office	Not applicable	Not applicable	-	-	-	-
		Mangaung Metro	Not applicable	Not applicable	1	1	1	3

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets 2018/19	Medium-term targets 2019/20	Medium-term targets 2020/21	Strategic Plan Target
Improve prosperity		Thabo Mofutsanyana	Not applicable	Not applicable	1	1	1	3
		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	-	-	1
	1.4	Promote capital investments	Not applicable	Not applicable	2	2	2	6
	1.5	Strengthen & coordinate economic development	Not applicable	Not applicable	8	9	9	26
	1.6	Exploit opportunities in critical sectors	Not applicable	Not applicable	4	9	9	22
	1.7	Assist municipalities with the implementation of red tape reduction strategies	Not applicable	Not applicable	4	4	4	12
	1.8	Optimize investments	Not applicable	Not applicable	400	400	400	1200
	1.9	Promote Entrepreneurial Culture	Not applicable	Not applicable	4	4	5	13

4.3.3.2 Quarterly targets for 2018-19

Performance indicators		Reporting period	Annual target 2018/19	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Small Business Development							
1.1	Number of roadshows conducted	Quarterly	14	3	4	3	4
1.2	Number of customer satisfaction surveys conducted	Bi-annually	2	1	-	1	-
1.3	Number of BBBEE and PPPFA workshops held	Quarterly	5	1	2	1	1
1.4	Number of partnerships established	Annually	2	-	-	-	2
1.5	Number of Economic Development forums held	Quarterly	8	2	2	2	2
1.6	Number of projects in critical sectors supported.	Quarterly	4	1	1	1	1
1.7	Number of red tape reduction meetings held.	Quarterly	4	1	1	1	1
1.8	Number of enterprises supported financially and non-financially.	Quarterly	400	100	100	100	100
1.9	Number of development opportunities created to enhance entrepreneurial culture	Quarterly	4	1	1	2	-

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. Integrated Economic Development	13 850	17 213	23 103	46 182	49 182	39 564	68 837	72 786	77 716	
2. Economic Planning	120 502	120 725	134 157	125 284	129 484	124 829	131 295	136 758	144 281	
3. Small Business Development	36 863	38 667	21 880	50 506	37 129	25 294	94 451	76 048	71 608	
Total	171 215	176 605	179 140	221 972	215 795	189 687	294 583	285 592	293 605	

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 99% in 2016/17 and in 2017/18 80.6%.

Risk Management

Component	Potential Risk	Mitigating Factors
Integrated economic development	Inability to develop industries and sectors that can radically develop the economy.	1. Adequate Budget allocation 2. Establishment of formal structures with stakeholders e.g. MoU
Economic research and planning	Taking policy decisions based on outdated, incomplete or without relevant information.	Increase the capacity to collect own data and analyse it.
Small Micro and Medium Enterprise	Number of unhappy consumers will increase Unstable and undeveloped economy of the Free State Double Dipping of SMME's supported/assisted by the department and data management	Appointment of enough skilled staff Increase funding allocation Prioritize and implement funded projects Linkages with incentives and support by: Municipalities DTI DFI's Banks Departments Creation on one central integrated database for the Province
Cooperatives	Unstable and undeveloped economy of the Free State	Increase funding allocation Prioritize and implement funded projects
Service Centers: Local Economic Development	Unstable and undeveloped economy of the districts metro Service centers not meeting expectations	Increase funding allocation Prioritize and implement funded projects 1. To review service center's management policies. 2. To ensure compliance from a corporate services perspective Contingency plan for all data and equipment at service center's Control management of information and confidential data 3. Management must ensure that other branches have personnel in the service centers in promoting One Stop Shop

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

Strategic Goal: Business process optimisation for better programme performance and co-operation (Locally/Regionally/Internationally).

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

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets 2018/19	Medium-term targets 2019/20	Medium-term targets 2020/21	Strategic Plan Target 2018-21
Improve prosperity	1.1 Increase market share (Review of the provincial tourism master plan to increase market share)	Provincial tourism master plan reviewed	2016/17 Not applicable	2017/18 Not applicable	1	1	1	3
	1.2 Strengthen strategic partnerships (Facilitate provincial forums to strengthen partnerships)	Number of Tourism forums held	2	4	4	5	3	12
Customer satisfaction	1.3 Strengthen strategic partnerships (Support assessments of municipal IDPs to strengthen strategic partnership)	Number of IDP municipal assessments supported	Not applicable	Not applicable	4	12	16	32
	1.4 Strengthen strategic partnerships	Number of Visitor Information Centres supported	Not applicable	Not applicable	2	3	4	9

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets 2018/19	Medium-term targets 2019/20	Medium-term targets 2020/21	Strategic Plan Target 2018-21
	(Support of Information centres to strengthen strategic partnership)		2016/17	2017/18				
	1.5 Improve FS brand image	Number of service excellence campaigns conducted	Not applicable	Not applicable	3	4	3	10

4.4.1.2 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	Provincial tourism master plan reviewed	Annually	1	-	-	-	1
1.2	Number of Tourism forums held	Quarterly	4	1	1	1	1
1.3	Number of municipalities IDP municipal assessments supported	Quarterly	4	1	1	1	1
1.4	Number of Visitor Information Centres supported	Quarterly	2	-	1	1	-
1.5	Number of service excellence campaigns conducted	Quarterly	3	-	1	1	1

4.4.2 SUB-PROGRAMME: TOURISM GROWTH AND DEVELOPMENT**Strategic Goal 1: Include accountable environmental management for sustainable development and inclusive economic growth****Strategic Goal 2: Implications of integrated economic development for radical transformation****4.4.2.1 Programme performance objectives, indicators and annual targets for 2018-21**

Strategic objective	Activities	Programme indicator	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
Improve prosperity	1.1 Optimise investments (Facilitate Township/Kasie tourism campaigns for township development.)	Number of Township/Kasie tourism campaigns conducted for township development.	Not applicable	2	8	3	4	15
	1.2 Optimise investments (Conduct audit on tourist attractions or departmental resorts to optimise investment)	Number of departmental resorts and or tourist attractions audited.	Not applicable	Not applicable	8	10	12	30
	1.3 Regulatory environment enforcement (Registration of tourist guides)	Number of reports on Quarterly statistics of tourist guide registrations developed.	Not applicable	Not applicable	4	4	4	12
	1.4 Regulatory environment enforcement	Number of enforcement inspections participations.	Not applicable	Not applicable	4	4	4	12

	(Conduct enforcement inspections)								
1.5	Strengthen access to services	Number of updates to the Provincial Accommodation Database.	Not applicable	2	4	4	4	12	
1.6	Optimize investments (Support tourism enterprises financially and non-financially to optimize investment)	Number of tourism enterprises supported financially or non-financially.	Not applicable	Not applicable	20	7	9	36	

4.4.2.2 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 Township/Kasie tourism campaigns conducted for township development	Quarterly	8	2	2	2	2
1.2	Number of departmental resorts and or tourist attractions audited	Quarterly	8	2	2	2	2
1.3	Quarterly statistics of tourist guide registered reported	Quarterly	4	1	1	1	1
1.4	Number of enforcement inspections participations.	Quarterly	4	1	1	1	1
1.5	Number of updates to the Provincial Accommodation Database	Quarterly	4	1	1	1	1
1.6	Number of tourism enterprises supported financially or non-financially	Quarterly	20	5	5	5	5

4.4.3.1 Programme performance indicators and annual targets for 2018-21

4.4.3 SUB-PROGRAMME: TOURISM SECTOR TRANSFORMATION

Strategic Goal: Foster Tourism sector transformation and development for improved market share

Strategic objective	Activities		Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
Economic growth	1.1	Promote Entrepreneurial Culture (Mentor, coach and support staff on entrepreneurship.)	Number of tourism SMME's incubated.		2016/17 4	2017/18 4	2018/19 4	2019/20 5	2020/21 3	2018-21 12
	1.2	Increase market share (Facilitate tourism awards across all sectors to promote the sector)	Number of Tourism Awards facilitated.		Not applicable	Not applicable	1	1	1	3
Improve Prosperity	1.3	Increase market share (Facilitate tourism events across all sectors for optimal socio-economic spin-offs.)	Number of Tourism Events supported.		Not applicable	Not applicable	6	7	7	20

4.4.3.2 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 tourism SMME's incubated.	Quarterly	4	1	1	1	1
1.2	Number of Tourism Awards facilitated.	Annually	1	-	1	-	-
1.3	Number of Tourism Events supported.	Quarterly	6	1	3	1	1

Budget Reconciliation Reconciling performance targets with the Budget and MTEF

Sub-Programme	Audited	Audited	Audited	Main Appr.	Adjusted Appr.	Revised Estimate	Target	Target	Target
1. Tourism Planning	9 441	7 455	9 704	14 737	6 042	2 576	9 977	4 453	7 447
2. Tourism Growth and Development	-	1		1 255	1 145	4 001	1 145	1 737	1 832
3. Transformation of Tourism Sector	-	30		2 284	2 194	1 267	1 008	1 593	1 680
Total	9 441	7 486	9 704	18 276	9 381	7 844	12 130	7 783	10 959
Component			Potential Risk		Mitigating Factors				

Expenditure Trend

For the financial year 2017/18 a total budget of R9 381 was allocated to Programme 4: Tourism, which implements Outcome 4 and the above listed strategic objectives of the Department. During this period R7 097 was spent, which is 75.7% of the allocated budget.

Risk Management

Tourism Growth and Development	The decline of tourism sector's contribution to the provincial economy	Adequate budgeting for tourism development and investment
	Slow transformation of tourism industry in the province	Creation of black industrialists in the tourism industry

PART C: Links to Other Plans

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

5.1. Below is a list of infrastructure projects that will be undertaken by the Department in 2018/19:

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	MTEF 2020/21
1. New infrastructure assets														
Total New Infrastructure														
2. Upgrades and additions														
1	Soetdoring N/R	Construction	Mangaung	Rebuild Education Environmental Hall	01/04/2013	31/03/2019	IEA	Environmental Affairs	Individual	8,000	6,000	2,000		
2	Sandveld Nature Reserve	Planning	Tswelopele	Construction of swimming pools and childrens play areas	01/04/2018	31/03/2019	IEA	Environmental Affairs	Individual	2,000		2,000		
3	Philip Sanders	Planning	Mangaung	Construction of caravanpark, childrens play areas and day visitors area	01/04/2019	31/03/2020	IEA	Environmental Affairs	Individual	3,500			3,500	
4	Gariep Nature Reserve	Planning	Gariep	Construction of swimming pools, childrens play areas, day visitors area and a hall	01/04/2018	31/03/2020	IEA	Environmental Affairs	Individual	5,498		1,498	4,000	
5	Seekoelvlei	Planning	Matl-a-Phofung	Construction of Office Complex	01/04/2017	31/03/2019	IEA	Environmental Affairs	Individual	6,498		1,000	5,498	
6	Sandveld Nature Reserve	Planning	Tswelopele	Paving of access road	01/04/2020	31/03/2021	IEA	Environmental Affairs	Individual	12,000				12,000
7	Serkfontein dam nature Reserve	Planning	Matl-a-Phofung	Construction of swimming pools and childrens play areas	01/04/2020	31/03/2021	IEA	Environmental Affairs	Individual	4,000				4,000
8	Soetdoring Nature Reserve	Planning	Mangaung	Construction of swimming pools, childrens play areas and caravanpark	01/04/2020	31/03/2021	IEA	Environmental Affairs	Individual	4,000				4,000
9	Maria Moroka Nature Reserve	Planning	Mangaung	Construction of swimming pools and childrens play areas	01/04/2020	31/03/2021	IEA	Environmental Affairs	Individual	4,000				4,000
10	Sandveld Nature reserve	Planning	Tswelopele	Upgrade of sewerage system	01/04/2018	31/03/2020	IEA	Environmental Affairs	Individual	6,500		3,000	3,500	
11	Sandveld Nature reserve	Planning	Tswelopele	Upgrade of Water reticulation system	01/04/2018	31/03/2020	IEA	Environmental Affairs	Individual	6,500		3,000	3,500	
12	Gariep Nature Reserve	Planning	Gariep	Upgrade of chalets and caravanpark	01/04/2018	31/03/2019	IEA	Environmental Affairs	Individual	1,500		1,500		
13	Staff Housing All Resorts and Reserves	Planning	All	Upgrade and construction of staff housing	01/04/2018	31/03/2020	IEA	Environmental Affairs	Packaged	15,427		4,000	5,929	5,498
Total Upgrades and Additions										79,423	6,000	17,998	25,927	29,498
3. Refurbishment and rehabilitation														
1	Sandveld Nature reserve	Planning	Tswelopele	Refurbishment of chalets, hall and caravanpark	01/04/2018	31/03/2019	IEA	Environmental Affairs	Individual	1,000		1,000		
2	Philip Sanders	Construction	Mangaung	Refurbishment of Philip Saunders resort	01/04/2018	31/03/2020	IEA	Environmental Affairs	Individual	4,500	1,000	2,500	1,000	
Total Refurbishment and rehabilitation										5,500	1,000	3,500	1,000	
4. Maintenance and repairs														
1	All Reserves and Resorts	Design	All	Maintenance to Infrastructure	01/04/2012	31/03/2021	IEA	Environmental Affairs	Packaged	16,300		3,800	4,500	8,000
2	Fences All Reserves and Resorts	Construction	All	Upgrade and maintenance of fences	01/04/2018	31/03/2021	IEA	Environmental Affairs	Packaged	12,115		3,000	3,500	5,615
3	Water resource Management	Construction	All	Cleaning of rivers and dams	01/04/2016	31/03/2019	IEA	Environmental Affairs	Packaged	22,000	16,000	6,000		
Total Maintenance and Repairs										50,415	16,000	12,800	8,000	13,615
Total Infrastructure Projects										135,338	23,000	34,298	34,927	43,113

5.2. Factors influencing the institutions ability to deliver on the infrastructure plan

The Department's ability to delivery on it infrastructure plan for 2018/19, will in the main by influenced by the following:

- Provincial Treasury's commitment to allocate an Infrastructure Enhancement Allocation to the Department;
- The ability of the Department's implementing agent, in this case the Department of Public Works, to deliver on infrastructure developments within planned budget and time allocations.

6. CONDITIONAL GRANTS

The Department receives the following conditional grant:

Conditional Grant	2018 Budget ('000)
EPWP Integrated Grant	R 2213
Infrastructure Enhancement Allocation	R34 298

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 350 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.

No major changes to the status quo of the EPWP grant is foreseen for the 2018/19 financial year.

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 of public entities related to the Department.

Public Entities, 2018

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 and market investment and trade opportunities in the provincial economy 	<ul style="list-style-type: none"> Investment opportunities for the province; Stimulate economic growth; Assist small and medium enterprises with financial assistance; Promote economic activity within the province; Provide for trade promotion 	42 833	2019
Free State Gambling Liquor and Tourism 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 	112 327	2019
	To promote tourism and increase market share in the tourism industry and to coordinate marketing activities of all role players.	Ensure effective and efficient: <ul style="list-style-type: none"> Marketing of tourism; Promotion of tourism; Development of sustainable tourism within the Province; Promotion of major sport events to promote tourism. Broaden the participation in tourism of previously disadvantaged communities and persons in order to contribute to the improvement of the quality of life of every inhabitant of the Province 		

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. In addition, entity performance will be continuously evaluated aligned to Treasury and DPME guidelines.

- The following plans and reports of the Public Entities will be used to monitor and evaluate 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

DESTEA has no formal public-private partnerships.

Annexure D

STRATEGIC PLAN 2015-2020 AMENDMENTS

Background

During November 2016 DESTEA, under the new leadership of MEC Dr B Malakoane, embarked on a strategic process to revise the critical path of the organization.

This process unfolded under the guidance of the Executive Management of DESTEA and entailed various consultative workshops with all officials in DESTEA, as well as key external role-players. The final outcome was a revised vision and mission statement, as well as optimized core values to which the organization will comply.

AMENDMENTS:

The Vision Statement of DESTEA therefore changed:

From:

"By 2020, a transformed economy and a prosperous society that is living in harmony with its natural resources"

To:

"A transformed economy and a prosperous society that is living in harmony with its natural resources".

Subsequently the Mission Statement was revised:

From:

"By creating a leading and developmental institution, that drives economic transformation, systems change and adaptation to the ever changing environmental dynamics for the benefit of the people of the Free State."

To:

"To be a leading and developmental institution, that drives economic transformation, environmental sustainability, system change and adaptation to the ever-changing dynamics for the benefit of the Free State."

The Core Values to which all staff agreed are as follows:

- Team Work
- Integrity
- Accountability
- Passion

STRATEGIC GOALS

CURRENT STRATEGIC GOALS	REVISED STRATEGIC GOALS
Integrated and sustainable Economic Development.	Provision of leadership for effective socio-economic development
Environmental assets conserved, valued, sustainably used, protected and continually enhanced to benefit the present and future generations.	Creation of efficient and effective financial management system for sustainability
Radical efficacy in business processes.	Build a responsive Human Resource attributed that is responsive to service demands
To create a conducive environment for sustainable tourism growth and development in the Province.	Integrated economic development for radical transformation
	Inculcate accountable environmental management for sustainable development & inclusive economic growth
	Foster Tourism sector transformation and development for improved market share
	Business process optimisation for better programme performance & co-operation (Locally/Regionally/International)

STRATEGIC OBJECTIVES

The following strategic objective were identified for 2018 onwards during a strategic planning session conducted in 2018:

• Improve prosperity
• Customer satisfaction
• Foster mergers & acquisition
• Promote collaborations & partnerships
• Ensure overall corporate compliance
• Continuous process improvement
• Economic growth
• Increase asset utilization
• Recruit & develop workforce
• Enhance change management practices & training climate
• Improve corporate communications & coordination
• Foster high performance culture
• Financial stewardship
• Improve financial sustainability

Annexure F

1.3. NDP, MTSF and FSGDS alignment summary

National Development Plan

This annual performance plan is aligned to the following chapters, objectives and actions, as part of our Vision 2030:

CHAPTER 3: ECONOMY AND EMPLOYMENT	
Objectives	Actions
<ul style="list-style-type: none"> The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million. The proportion of adults working should increase from 41 percent to 61 percent. The proportion of adults in rural areas working should rise from 29 percent to 40 percent. The labour force participation rate should rise from 54 percent to 65 percent. Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 percent over the period. GDP per capita should increase from about R50 000 per person in 2010 to R110 000 per person in 2030 in constant prices. The proportion of national income earned by the bottom 40 percent should rise from about 6 percent today to 10 percent in 2030. Broaden ownership of assets to historically disadvantaged groups. <ul style="list-style-type: none"> Exports (as measured in volume terms) should grow by 6 percent a year to 2030 with non-traditional exports growing by 10 percent a year. Increase national savings from 16 percent of GDP to 25 percent. The level of gross fixed capital formation should rise from 17 percent to 30 percent, with public sector fixed investment rising to 10 percent of GDP by 2030. 	<ul style="list-style-type: none"> Reduce the cost of living for poor households and costs of doing business through microeconomic reforms. Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time. Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc. Position South Africa to attract offshore business services, and build on the advantage provided by its telecommunications, banking and retail firms operating in other countries. Increase the benefit to the country of our mineral resources by: <ul style="list-style-type: none"> Giving clear certainty over property rights (the right to mine) Increasing rail, water and energy infrastructure Structure a taxation regime that is fair, equitable and predictable and that recognises the non-renewable nature of mineral resources. <ul style="list-style-type: none"> Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020. Offer a tax incentive to employers to reduce the initial cost of hiring young labour market entrants. Facilitate agreement between employers and unions on entry-level wages. Give a subsidy to the placement sector to identify, prepare and place matric graduates into jobs. Business and labour to develop their own proposals to reduce youth unemployment. Adopt a more open immigration approach to expand supply of high-level skills. Adopt an approach to handling probationary periods that reflects the intention of probation. Simplifies dismissal procedures for non-performance or misconduct, especially for smaller firms. Strengthen dispute resolutions mechanisms in the labour market with a view to reducing tension and violence

CHAPTER 3: ECONOMY AND EMPLOYMENT

Objectives	Actions
<ul style="list-style-type: none"> Public employment programmes should reach 1 million by 2015 and 2 million people by 2030. 	

CHAPTER 5: ENVIRONMENTAL SUSTAINABILITY

Objectives	Actions
<ul style="list-style-type: none"> A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy. A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometres of ocean are protected). Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025. By 2030, an economy-wide carbon price should be entrenched. Zero emission building standards by 2030 Absolute reductions in the total volume of waste disposed to landfill each year. At least 20 000MW of renewable energy should be contracted by 2030. Improved disaster preparedness for extreme climate events. Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. 	<ul style="list-style-type: none"> An independent Climate Change Centre, in partnership with academic and other appropriate institutions, is established by government to support the actions of government, business and civil society. Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings Carbon-pricing mechanisms, supported by a wider suite of mitigation policy instruments to drive energy efficiency. Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers.

CHAPTER 6: INCLUSIVE RURAL ECONOMY

Objectives	Actions
<ul style="list-style-type: none"> An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. 	<ul style="list-style-type: none"> A review of mining industry commitments to social investment, and tourism investments

CHAPTER 7: SOUTH AFRICA IN THE REGION AND THE WORLD

Objectives	Actions
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<ul style="list-style-type: none"> Intra-regional trade in Southern Africa should increase from 7 percent of trade to 25 percent of trade by 2030. South Africa's trade with regional neighbours should increase from 15 percent of our trade to 30 percent. 	<ul style="list-style-type: none"> Focus trade penetration and diplomatic presence in fast-growing markets (Asia, Brazil and Africa). Implement a focused regional integration strategy with emphasis on: <ul style="list-style-type: none"> Using financial institutions to partner with businesses wanting to expand on the continent. Identifying and promoting practical opportunities for cooperation based on complementary national endowments.
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CHAPTER 8: TRANSFORMING HUMAN SETTLEMENTS (FDC/FLISP)

Objectives	Actions
<ul style="list-style-type: none"> More people living closer to their places of work. More jobs in or close to dense, urban townships. 	<ul style="list-style-type: none"> Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.

CHAPTER 11: SOCIAL PROTECTION

Objectives	Actions
<ul style="list-style-type: none"> Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives. 	<ul style="list-style-type: none"> Pilot mechanisms and incentives to assist the unemployed to access the labour market. Expand existing public employment initiatives to create opportunities for the unemployed.

CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE

Objectives	Actions
<ul style="list-style-type: none"> A state that is capable of playing a developmental and transformative role. A public service immersed in the development agenda but insulated from undue political interference. Staff at all levels has the authority, experience, competence and support they need to do their jobs. Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential. 	<p>Make the public service and local government careers of choice</p> <ul style="list-style-type: none"> Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. Use placements and secondments to enable staff to develop experience of working in other spheres of government. <p>Achieve the developmental potential of state-owned enterprises</p> <ul style="list-style-type: none"> Develop public interest mandates for SOEs. Improve coordination between policy and shareholder ministries by making them jointly responsible for appointing the board. Ensure appointment processes are credible and that there is greater stability in appointments.

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CHAPTER 14: FIGHTING CORRUPTION

Objectives	Actions
<ul style="list-style-type: none"> A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people. 	<ul style="list-style-type: none"> The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies. An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority. Clear rules restricting business interests of public servants should be developed. Restraint-of-trade agreements for senior civil servants and politicians at all levels of government. All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions.

Medium Term Strategic Framework

Flowing from the NDP, the department will align to the following medium term building blocks:

Outcome 4: Decent Employment through Inclusive Growth

MTSF PRIORITIES	MTSF ACTIONS
Productive investment is effectively crowded in through the infrastructure build programme.	<ul style="list-style-type: none"> Support for local suppliers for infrastructure programme. Complementary measures undertaken to support crowding in of productive investment. Best practice system developed and applied for assessing macro and micro economic costs and benefits of infrastructure projects, in conjunction with PICC.

MTSF PRIORITIES	MTSF ACTIONS
The productive sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon emissions are reduced, knowledge and technology contribute to more inclusive and dynamic growth, and the organs of the state improve their alignment in support of employment-creating growth.	<ul style="list-style-type: none"> • IPAP implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. • Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development. • Shale gas exploration plan including appropriate legislation developed to investigate the economic recoverable reserves. • National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. • Emerging industries strategies aligned with IPAP and regularly monitored in terms of long-run growth and competitiveness, job creation and export potential. • Job Drivers on supporting the investment in new economies, investing in social capital and public services as well as spatial development to be implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.
Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth.	<ul style="list-style-type: none"> • Work with Cabinet Office and other departments to implement Social Economic Impact Assessment System (SEIAS) and develop expertise on impact assessments. • Work with the relevant departments and metros to measure and as far as possible reduce delays and unnecessary red tape around authorisations needed for investments. • Establish system to monitor critical prices on infrastructure and other inputs and on wage goods, and propose responses if they increase above inflation. • Price of steel for domestic use reduced to less than 10% over production costs.
Workers' education and skills increasingly meet economic needs.	<ul style="list-style-type: none"> • Development and implementation of demand-side planning system for skills in collaboration with DHET.
Expanded employment in agriculture.	<ul style="list-style-type: none"> • Development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems.
Macroeconomic conditions support employment-creating growth.	<ul style="list-style-type: none"> • Counter-cyclical fiscal and monetary policies pursued.
Reduced workplace conflict and improved collaboration between government, organised business and organised labour.	<ul style="list-style-type: none"> • Development of programmes to address workplace conflict through (a) improved communication, career mobility, skills development and fairness in workplaces, and (b) stronger labour-relations systems. • Support the existing labour regulation environment that can improve the protection of vulnerable workers and create a decent work environment as well as address labour market inefficiencies.

IMPACT INDICATORS AND TARGETS

Impact indicator	Baseline (2009)	2019 Targets (South Africa)
1. GDP growth (annualised and quarterly)	GDP shrank by 1.5% in 2009	5% growth in 2019
2. Investment rate (% of GDP)	22% in 2009	25% of GDP

3. Public sector investment (% of GDP)	8.3% in 2009	10% of GDP
4. Share in household income of the poorest 60% of households	6.1% in 2009	10%
5. Employment creation	1 million jobs lost in downturn from 2008 to mid-2010	Annual employment growth to increase by 350 000 a year in 2014-15 and thereafter the rate of employment growth to increase, with targets set annually.
6. Official unemployment rate	24% in 2009	14% in 2020
7. Percentage of adults working in rural areas	20% of the labour force	30%
8. Investment in Research and Development as % of GDP	0.87% in 2009/10	1.5% by 2019

Outcome 10: Protect and Enhance Our Environmental Assets and Natural Resources

MTSF PRIORITIES	MTSF ACTIONS
Ecosystems are sustained and natural resources are used efficiently.	<ul style="list-style-type: none"> • Implement strategies for water conservation and demand management. • Expand and promote biodiversity stewardship to build partnerships with private land owners. • Improve the management effectiveness of the conservation estate. • Increase percentage of land under conservation. • Increase percentage of coastline under partial or full protection. • Increase percentage of total area of Exclusive Economic Zone (EEZ) under protection. • Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments. • Restoration and rehabilitation of degraded ecological infrastructure. • Implement environmental regulations to mitigate exploitation of strategic mineral resources • Integrated environmental assessments for major infrastructure and provision of incentives for green economic activities. • Combat land degradation.
An effective climate change mitigation and adaptation response.	<ul style="list-style-type: none"> • Incentives and regulatory frameworks to promote a low carbon economy. • Include climate change risks in the national disaster management plan and communication strategies. • Implement adaptation strategies. • Research in Climate services. • Improvement in air quality.
An environmentally sustainable, low-carbon economy resulting from a well-managed just transition.	<ul style="list-style-type: none"> • Promote a just transition to an environmentally sustainable low carbon economy. • Enhanced environmental awareness and consciousness.
Sustainable built environment.	<ul style="list-style-type: none"> • Implementation of building standards in energy efficiency and renewable energy standards. • Implement a waste management system that reduces waste going to landfills. • Expand use of renewable energy and off-grid electrification.

IMPACT INDICATORS AND TARGETS

Impact indicator	Baseline (2009)	2019 Targets (South Africa)
Percentage of area of state managed protected areas assessed with a METT score above 67%	85% of area of state managed protected areas assessed with a METT score above 67%	90% of area of state managed protected areas assessed with a METT score above 67%
Percentage level of compliance of mines in accordance with the National Water Act	35%	60%
Reduced total emissions of CO2	Draft mitigation opportunities produced for sectors. Desired Emission Reduction Outcomes (DEROs) to be developed. M & E system being developed.	34% reduction from "Business As Usual" by 2020 and 42% by 2025
Reduced vulnerability and risks associated with climate change impacts	National Climate Change Response Policy White Paper approved by Cabinet	Climate Change Response for 5 key sectors implemented

Outcome 12: An Efficient, Effective and Developmental Oriented Public Service

MTSF PRIORITIES	MTSF ACTIONS
A public service that is a career of choice.	<ul style="list-style-type: none"> • Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. • Develop mechanisms to help departments strengthen their internal HR capacity, focusing particularly on the enabling role of HR professionals.
Sufficient technical and specialist professional skills.	<ul style="list-style-type: none"> • The public sector provides a conducive working environment for developing and reproducing technical skills.
Efficient and effective management and operations systems.	<ul style="list-style-type: none"> • Put in place support programmes for departments to ensure supervisors and managers implement processes which enable front line staff to provide efficient and courteous services to citizens. • Service departments Implement operational improvements. • Provide reasonable office accommodation that facilitates the attainment of departments' service delivery objectives.

MTSF PRIORITIES	MTSF ACTIONS
	<ul style="list-style-type: none"> Review, improve and support implementation of the service delivery improvement planning system provided for in the public service regulations, directives and guidelines. Promote greater and more consistent delegations in departments supported by systems of support and oversight.
Procurement systems that deliver value for money.	<ul style="list-style-type: none"> Capacity building and professionalising supply chain management.
Strengthened accountability to citizens.	<ul style="list-style-type: none"> Increased routine accountability of service delivery departments to citizens and other service users. Revitalize and monitor adherence to Batho Pele programme (wearing name tags improving attitudes, being courteous, responsiveness, etc.)
Reduced corruption in the public service.	<ul style="list-style-type: none"> Strengthen implementation of Financial Disclosure Framework. Prohibit public servants from doing business with the state. Strengthen protection of whistle-blowers. Allow for restraint-of-trade agreements for civil servants where there is a clear risk of a serious conflict of interest.

IMPACT INDICATORS AND TARGETS

Impact indicator	Baseline (2009)	2019 Targets (South Africa)
% of national and provincial departments that achieve at least level 3 within 50% of the Management Performance Assessment Tool (MPAT) standards for each cycle	38% in 2013	70%
Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter, for all national and provincial departments)	9% in 4 th Quarter 2012/13 (March 2013)	Less than 10%
Average number of days taken to resolve disciplinary cases (all national and provincial departments)	143 days in December 2013	90 days
Number of qualified, adverse and disclaimer annual audit reports on national and provincial government departments	32 in 2012/13 (6 national departments and 26 provincial departments)	15 or below
% of legitimate invoices from suppliers reported as not paid within 30 days in monthly reports from departments to Treasury	76 547 in September 2012	Not yet calculated as a percentage
% of cases from the National Anti-Corruption Hotline closed by departments	40% in 2013/14	75%
% of respondents who log queries at the Presidential Hotline rate the satisfaction of response to good or far	Average repose of respondents sampled is 70% in 2013/14	Response rate of all departments sampled is at least 70%

Retention of HoD's measured by the average number of years spent in a post	As at 30 September 2011, an HOD spent an average of 2.6 years in a post	At least 4 years
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Outcome 14: Transforming Society and Uniting the Country

MTSF PRIORITIES	MTSF ACTIONS
Equal opportunities, inclusion and redress.	<ul style="list-style-type: none"> Improve enforcement of the Employment Equity Act. Increase progress towards gender equality.

IMPACT INDICATORS AND TARGETS

Impact indicator	Baseline (2009)	2019 Targets (South Africa)
Non-sexism: % of women in legislative bodies	38.4%	50%
Disability Inequality index	New index	5% improvement
Gender Inequality Index	.462	25% improvement
Non racialism: % of those who were of the opinion that race relations are improving expressed as a proportion of the total population	40%	65%
Decrease in the % of racism related complaints to equality court	New indicator	5% improvement
Inequality Adjusted Human Development index	.629	10% improvement
Trust Index	20%	25%
Social Cohesion Index	80.4%	90%
Pride in our national sporting teams	New indicator	66% of South Africans proud of our national sporting teams
% of over 18 year olds that belong to a charitable organization	5.0%	10%
Active Citizenship Index	79%	85%
Pride in being South African	66% of South Africans reflecting pride to be South African	75% of South African reflecting pride to be South African
Identity based on self-description	52% which describes themselves as South African first	60% of population describing themselves South African first
The 5-point Likert-type Index: national symbols flag/constitution/national anthem as very important	Blacks: 4.0 and higher Whites: 2.4	Blacks: 4.0 or higher Whites: 4.0 or higher

Free State Growth and Development Strategy

This annual performance plans ensures alignment to the following development drivers as contained in the FSGDS:

DRIVER 1: DIVERSIFY AND EXPAND AGRICULTURAL DEVELOPMENT AND FOOD SECURITY	
FSGDS Long-term Programmes	Strategies
Expand and diversify sustainable agriculture production and food security.	<ul style="list-style-type: none"> Expand the establishment of agricultural-related Local Economic Development projects.
Establish and fast track value adding agro-processing.	<ul style="list-style-type: none"> Unlock agro-processing potential by implementing incentives to draw-in investments.

DRIVER 2: MINIMISE THE IMPACT OF THE DECLINING MINING SECTOR AND ENSURE THAT EXISTING MINING POTENTIAL IS HARNESSSED	
FSGDS Long-term Programmes	Strategies
Support the life of existing mines and create new mining opportunities.	<ul style="list-style-type: none"> Invest in key infrastructure programmes that are secondary to mining.
Develop a post-mining economy for mining areas.	<ul style="list-style-type: none"> Implement mine tourism initiatives.
Ensure rehabilitation of mining areas.	<ul style="list-style-type: none"> Coordinate mining rehabilitation concerns (road construction) (waste recycling). Empower local entrepreneurs to benefit from mining aggregates.

DRIVER 3: EXPAND AND DIVERSIFY MANUFACTURING OPPORTUNITIES	
FSGDS Long-term Programmes	Strategies
Invest in the growing petro-chemical industry and other knowledge-intensive manufacturing industries.	<ul style="list-style-type: none"> Identify and research potential of downstream activities. Partner with higher education institutions in commercialising research.
Invest in key manufacturing subsectors.	<ul style="list-style-type: none"> Identify and research potential niche markets. Revitalise existing but less successful subsectors such as textile, food and beverages through access to markets, skills and finance. Build capacity for local manufacturers, e.g. improve access to technology, maintenance services and skills. Provide access to information on provincial and national government funding and other support programmes.

Ensure an enabling environment for manufacturing	<ul style="list-style-type: none"> • Assist manufacturing enterprises with market intelligence and access. • Develop a one-stop institutional approach to assist new investments, business retention and business expansion. • Facilitate black economic empowerment in the manufacturing sector. • Programme to ensure that local manufacturers are aware of national programmes and incentives.
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DRIVER 4: CAPITALISE ON TRANSPORT AND DISTRIBUTION OPPORTUNITIES (DESTEA AND FDC)

FSGDS Long-term Programmes	Strategies
Capitalise on the centrality of the province with regard to freight and distribution.	<ul style="list-style-type: none"> • Undertake engagements with state owned enterprises with respect to planned infrastructure expenditure in the province. • Develop the Harrismith Logistics Hub (Strategic Infrastructure Project) and the N8 corridor (including rail). • Optimise the potential of existing regional airfields.

DRIVER 5: HARNESS AND INCREASE TOURISM POTENTIAL AND OPPORTUNITIES (DESTEA AND FSTA)

FSGDS Long-term Programmes	Strategies
Implement a government support programme for tourism development and growth.	<ul style="list-style-type: none"> • Develop and implement a tourism-network strategy within the province and across provincial borders • Enhance local government capacity for tourism development. • Ensure adequate budgeting for local tourism support. • Strengthen local and provincial tourism business forums. • Ensure after-hours information and tourism access at tourism office.
Improve tourism marketing.	<ul style="list-style-type: none"> • Compile a comprehensive database of tourism products. • Establish an integrated tourism website. • Market tourism events (e.g. festivals, sports, education, medical, conferences) throughout the province.
Expand tourism products and product range.	<ul style="list-style-type: none"> • Develop tourism routes. • Support differentiated tourism product development in conferencing, adventure tourism, education, medical, exhibitions, sport, mining, agriculture and small town attractions.
Increase and build human capacity for tourism development and service excellence.	<ul style="list-style-type: none"> • Introduce basic training and skills development programme for tourism. • Align the school curriculum for Tourism with provincial tourism needs. • Capitalise on FET colleges and training institutions to provide appropriate tourism skills.

DRIVER 7: CURB CRIME AND STREAMLINE CRIMINAL JUSTICE PERFORMANCE

FSGDS Long-term Programmes	Strategies
Improve prosecutorial efficiency and the overall criminal justice processes.	<ul style="list-style-type: none"> Improve whistle-blowing and witness protection programmes.

DRIVER 8: EXPAND AND MAINTAIN BASIC AND ROAD INFRASTRUCTURE

FSGDS Long-term Programmes	Strategies
Provide and upgrade Bulk Services.	<ul style="list-style-type: none"> Ensure compliance of waste water treatment (new and upgraded) with the Green Drop standards in all towns and new developments. Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas.

DRIVER 12: INTEGRATE ENVIRONMENTAL CONCERNS INTO GROWTH AND DEVELOPMENT PLANNING

FSGDS Long-term Programmes	Strategies
Improve water quantity and quality management.	<ul style="list-style-type: none"> Intensify the monitoring and evaluation of river health and water quality (both surface and ground water). Improve the standards of drinking water treatment (Blue Drop). Improve waste water management (Green Drop – enforcement). Monitor and mitigate the impact of acid mine drainage to minimise the effects thereof on both surface and groundwater quality. Implement economic incentives for environmental protection
Mitigate the causes and effects of climate change.	<ul style="list-style-type: none"> Reduce Green House Gas emissions in industries through alternative methodologies and processes. Adopt the sustainable development approach of a 'Green Economy' by increasing the use of green energy, waste recycling schemes, facilitation of ecotourism opportunities and the advocacy of labour-intensive economic development. Develop climate change mitigation strategies pertaining to the core functions of provincial departments.
Conserve and consolidate functional natural areas.	<ul style="list-style-type: none"> Improve protection to the riparian zones of the Free State rivers. Increase protection status afforded to wetlands (vlei's, marshes and pans) and grasslands in the Province. Merge natural areas through Public Private Partnerships, as conservancies or private nature reserves.
Broaden environmental capacity and skills in the environment sector and in the cross-sectoral situation.	<ul style="list-style-type: none"> Expand responsible extensive wildlife ranching with local species in marginal agricultural areas as a business unusual alternative. Improve the capacity of the DETEA to enforce its cross-sectoral mandate. Increase the numbers of suitably qualified environmental officials in government and civil society. Increase the awareness and formal knowledge of law enforcers and the judiciary regarding environmental issues. Encourage and support the increase of formal environmental skills training through tertiary educational institutions.

DRIVER 15: FOSTER GOOD GOVERNANCE TO CREATE A CONDUCIVE CLIMATE FOR GROWTH AND DEVELOPMENT

FSGDS Long-term Programmes	Strategies
Establish a strong and capable political and administrative management cadre.	<ul style="list-style-type: none"> • Institutionalise practices to ensure recruitment and appointment of competent people in managerial posts. • Develop leaders and managers in collaboration with Public Administration Leadership and Management Academy (PALAMA) and institutions of higher learning. • Expand the international and national leadership and management exchange programme. • Implement mentorship, succession planning and learnership programmes in leadership and management. • Ensure that exit interviews are conducted at senior management level. • Develop mechanisms to extend the 'lifespan' of competent heads of department, municipal managers, and chief financial officers. • Develop leaders by delegating and decentralising functions to appropriate levels. • Put measures in place to prevent the manipulation of organograms.
Strengthen an integrated development orientation and planning approach in governance.	<ul style="list-style-type: none"> • Develop and strengthen integrated sector strategies pertaining to the economic drivers: agriculture, mining, tourism, transport and distribution and manufacturing. • Define the role and contribution of public entities in planning and implementation.
Improve the link between citizens and the state to ensure accountability and responsive governance.	<ul style="list-style-type: none"> • Implement complaint management systems, including rapid response on municipal level
Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province.	<ul style="list-style-type: none"> • Improve and enforce the implementation of all supply chain management requirements. • Introduce early warning systems in all municipalities and provincial departments. • Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as: <ul style="list-style-type: none"> ○ Internal audit (departments and municipalities) ○ Risk management ○ Tender committees ○ Anti-corruption committees ○ Finance committee and legislature • Create units to investigate and finalise cases of financial mismanagement. • Ensure compliance with Treasury guidelines in respect of budget transfers, roll-overs and deviations in supply chain management system.
Assess and enhance the efficiency, effectiveness and accountability of institutions and social partners to deliver against outcomes and other mandates.	<ul style="list-style-type: none"> • Build the necessary systems and tools to pro-actively provide validated data and information that will inform performance monitoring and evaluation efforts. • Build the necessary monitoring and evaluation capacity in provincial departments and municipalities.

Sustainable Development Goals

The Sustainable Development Goals 2030 were adopted as Global Goals by world leaders in 2015. This annual performance plan aligns to the following identified goals and targets:

Sustainable Development Goal	2030 Targets
1. End poverty in all its forms everywhere	<ul style="list-style-type: none"> • By 2030 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day • By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions • By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
2. Promote inclusive and sustainable economic growth, employment and decent work for all.	<ul style="list-style-type: none"> • Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors • Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services • By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value • By 2020, substantially reduce the proportion of youth not in employment, education or training • By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products • Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all.
3. Build resilient infrastructure, promote sustainable industrialization and foster innovation	<ul style="list-style-type: none"> • Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with

	<p>national circumstances, and double its share in least developed countries</p> <ul style="list-style-type: none"> • Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets • Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending • Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020
4. Reduce inequality within and among countries	<ul style="list-style-type: none"> • By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average • By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status • Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
5. Ensure sustainable consumption and production patterns	<ul style="list-style-type: none"> • By 2030, achieve the sustainable management and efficient use of natural resources • By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment • By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse • Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products
6. Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> • Integrate climate change measures into national policies, strategies and planning

	<ul style="list-style-type: none"> • Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning
7. Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss	<ul style="list-style-type: none"> • By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements • By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development • Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species • Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products • By 2020 introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species • Enhance global support for efforts to combat poaching and trafficking of protected species, including by increasing the capacity of local communities to pursue sustainable livelihood opportunities

Provincial Economic Development Strategy (PEDS)

Purpose of the strategy:

- To actualise the achievement of the outcome an “ **Inclusive economic growth and sustainable job creation**” by aiming to attract, retain and grow investment, business and talent, create jobs, and reduce inequality and poverty, in an environmentally sustainable manner.
- To position the Province to be different from other provinces in terms of what it can offer to investors by offering investment opportunities and incentives that are unique to the Province.
- It serves as pivotal point around which all other economic development plans of various economic stakeholders in the Province revolve.

Key principles of the strategy of the Strategy:

- Investing in productive sector such as agriculture, mining and manufacturing serves as a catalyst to service sectors such as tourism, finance, trade, government and community services and, thus, stimulating economic growth and job creation.
- Focus on comparative advantage of the Province.
- Development of values chains.

Priority Sectors as per FSGDS:

- Agriculture;
- Mining;
- Manufacturing;
- Transport; and
- Tourism.

Key Success Factors/Enablers:

- Legislative and policy framework.
- Economic and social infrastructure.
- Investment and export promotion.
- Local procurement.
- Partnerships.
- Enterprise and Supplier Development.
- Research and Development.

Strategic Goals

The following strategic goals of the department will guide the organization in contributing effectively to the above mentioned national and international priorities:

- Provision of leadership for effective socio-economic development
- Creation of efficient and effective financial management system for sustainability
- Build a responsive Human Resource attributed that is responsive to service demands
- Implications of integrated economic development for radical transformation
- Inculcate accountable environmental management for sustainable development & inclusive economic growth
- Foster Tourism sector transformation and development for improved market share
- Business process optimization for better programme performance & co-operation (Locally/Regionally/International)