



the detea
the department of economic
development, tourism and
environmental affairs
FREE STATE PROVINCE

Department of Economic Development, Tourism and Environmental Affairs (DETEA)

Annual Performance Plan (2013/14)



Mr M.J Zwane: MEC

FOREWORD

The 2013/14 Annual Performance Plan maps out our service delivery commitments to the Free State Province and how we will execute our mandate as prescribed by legislation, policies and other government priorities. These include, among others, the National Development Plan Vision 2030, New Growth Path and Medium Term Strategic Framework. As we align ourselves to these policy documents, we constantly seek effective and efficient ways of addressing the unemployment plight in our Province. The majority of our efforts in this financial year will be geared to implementing labour absorbing initiatives in the following sectors:

- Manufacturing
- Petro-chemicals
- Tourism
- Green economy and
- Knowledge economy

Economic Development, particularly development of small and emerging business remains our answer to unemployment in the Free State. Our assessment in this regard, however, does not point to much success. SMMEs and Cooperatives struggle to access funding and integrated support from various organs of state as well as the private sector. This financial year greater effort will be put to improve performance of cooperatives and SMMEs as part of ensuring that they become an integral part of our war against poverty and unemployment.

Some of the initiatives such as grant funding for people in need of small cash injection to start and sustain their survivalist business will be established in 2013/14 financial year. We will continue to partner and collaborate with all relevant stakeholders including government departments, public enterprises and the private sector in our initiative to support small enterprises.

An example of such partnership is between us and the International Labour Organization (ILO) and the government of Flanders, which continues to strengthen. Strides have been made in terms of this collaborative work ranging from conducting studies on SMMEs to training of provincial and local government officials in best practices in Local Economic Development (LED). However, there are opportunities to improve on alignment between ILO activities and the activities of DETEA.

The plan for the financial year as set out in this Annual Performance Plan is to take bold steps in ensuring the upliftment of the Free State people, both in rural and urban areas. This is our commitment to the people as I support all the initiatives set out in this plan. I have confidence in the departmental staff and management that they have the ability and commitment to make a real difference to the lives of the people of the Free State.

A handwritten signature in black ink, appearing to read 'Mosebenzi Zwane', written over a horizontal dotted line.

MR. MOSEBENZI ZWANE

MEC: ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

2013/03/13

DATE

OFFICIAL SIGN-OFF

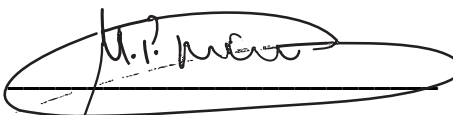
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Economic Development, Tourism and Environmental Affairs (DETEA) under the guidance of the honourable MEC Mosebenzi Zwane.
- Was prepared in line with the current Strategic Plan of the DETEA.
- Accurately reflects the performance targets which the DETEA will endeavour to achieve given the resources made available in the budget for 2013/14.

Ms. Mpolokeng Mokalobe
Head of Planning

Signature:  _____


Ms. Nomveliso Mkiva
Chief Financial Officer

Signature:  _____

Mr. Ikhraam Osman
Accounting Officer

Signature:  _____

Mr. Mosebenzi Zwane
Executive Authority

Signature:  _____

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ACRONYMS

| | |
|--------|---|
| AIDS | Acquired Immune Deficiency Syndrome |
| AMKPI | Asset Management Key Performance Indicator |
| APP | Annual Performance Plan |
| AQMP | Air Quality Management Plan |
| BAS | Basic Accounting System |
| BBBEE | Broad Based Black Economic Empowerment |
| CCCU | Central Communication Coordinating Unit |
| DCC | Departmental Consultative Committee |
| DETEA | Department of Economic Development, Tourism and Environmental Affairs |
| DM | District Municipality |
| DMP | Demand Management Plan |
| EIA | Environmental Impact Assessment |
| EIP | Environmental Implementation Plan |
| EHWP | Employee Health and Wellness Programme |
| EMC | Environmental Management Committee |
| EPWP | Expanded Public Works Programme |
| ETEYA | Emerging Tourism Entrepreneur of the Year Awards |
| EXCO | Executive Council |
| FDC | Free State Development Corporation |
| FS | Free State |
| FSGDS | Free State Growth and Development Strategy |
| GDP | Gross Domestic Product |
| GIAMA | Government Immovable Asset Management Act |
| HIV | Human Immune Deficiency Virus |
| HOD | Head of Department |
| HR | Human Resource |
| ICT | Information Communication Technology |
| IDP | Integrated Development Plan |
| IEMFFS | Integrated Environmental Management Framework of Free State |
| IT | Information Technology |
| IWMP | Integrated Waste Management Plan |
| LED | Local Economic Development |
| MEC | Member of the Executive Council |

| | |
|----------|--|
| MSP | Master Systems Plan |
| MTSF | Medium-Term Strategic Framework |
| MTEF | Medium-Term Expenditure Framework |
| NEMA | National Environmental Management Act |
| NSSD | National Strategy on Sustainable Development |
| PAs | Protected Area |
| PP | Procurement Plan |
| PMDS | Performance Management Development System |
| PFMA | Public Finance Management Act |
| PGDS | Provincial Growth and Development Strategy |
| PMG | Pay Master General |
| PSBAC | Provincial Small Business Advisory Council |
| RIDS | Regional Industrial Development Strategy |
| SDIP | Service Delivery Improvement Plan |
| SITA | State Information Technology Agency |
| SMME | Small, Medium and Micro Enterprise |
| SMS | Senior Management Services |
| SRI | Social Responsibility Initiatives |
| Stats SA | Statistics South Africa |
| The DTI | Department of Trade and Industry |
| UAMP | User Asset Management Plan |
| VCCT | Voluntary and Confidential Counselling and Testing |
| WIS | Waste Information System |

1. Updated Situational Analysis

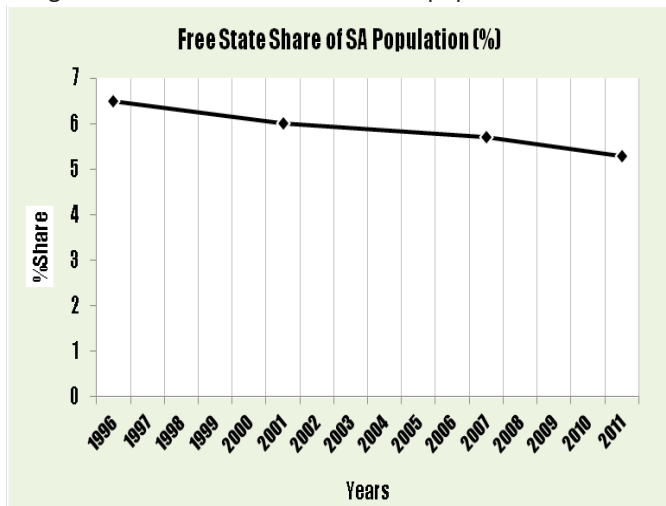
Below is an analysis of the environment within which the DETEA delivers its services. The focus is on demographics, economic analysis and policy environment, which affects the type and quantity of services delivered by the DETEA. The organisational environment is also assessed to determine the challenges and opportunities that may affect service delivery initiatives. This section outlines additional information and updates on what has been highlighted in the 2010-15 Strategic Plan of the Department.

1.1. Performance Delivery Environment

1.1.1. Demographics

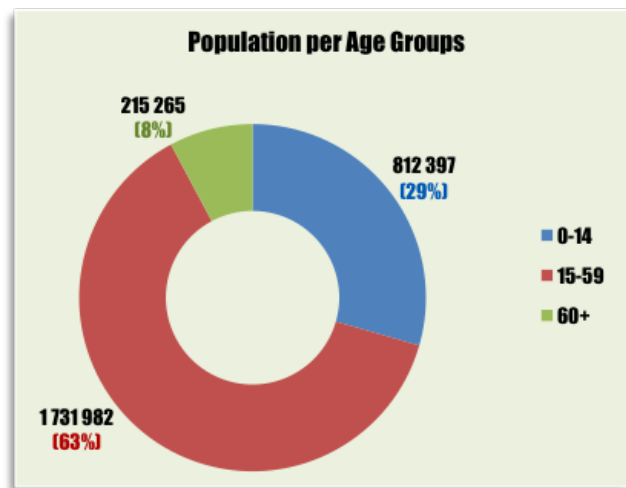
The 2011 census indicated that the Free State Province has an estimated population of 2 745 590, which is the second smallest share (5.3%) of the South African population. The challenge, as depicted by figure 1 below, indicates that the Free State percentage share of the South African population has been decreasing throughout the years from 6.5% in 1996 to 5.3% in 2011. According to the census 2011, 24 301 people migrated out of the province. Intervention to mitigate this phenomenon is necessary and would require DETEA to adjust its services and invest in products/services that attracts and keep people in the province.

Figure 1: Free State's % share of SA's population



Source: Stats SA Census 2011

Figure 2: Free State population per age



Source: Stats SA 2011 Mid-year estimates

Figure 2 depicts the population structure of the Free State province, with 63% of its population being the working group and 29% being children under 14 years, while 8% is people above the age of 60. This population structure requires DETEA to adjust its activities and functions, ensuring that the majority of its services are relevant to age group 15-59.

1.1.1.2. Economic Analysis

According the Free State Barometer, May 2012, the Free State economy is slowing down and the sectors that are hard hit are mining, construction, agriculture and electricity. Year on year decline for these sectors is 9.3%, 30.1%, 12.1% and 2.8% respectively. Resulting from this is increasing unemployment rates in the Free State, as presented by figure 3 below, which indicates that unemployment rose from 27.9 in the 1st quarter of 2011 to 32.2 in the 1st quarter of 2012. The statistics indicates that in the last two quarters, the Free State has been the number one contributor to unemployment. The unemployment rate during the 1st quarter of 2012 shows a slight improvement in the 2011 census data, which is at 32.6 (figure 4).

Figure 3: Unemployment rate by province

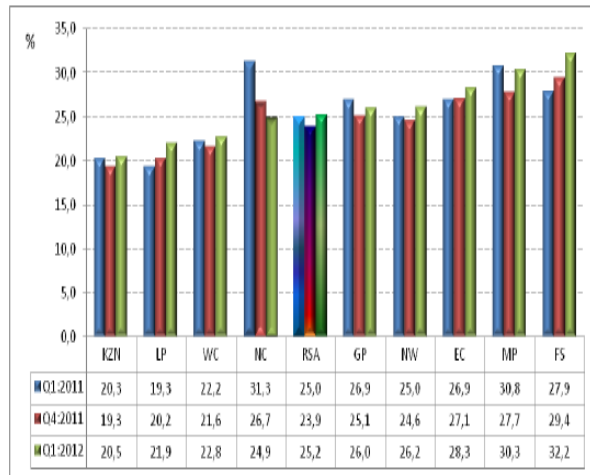
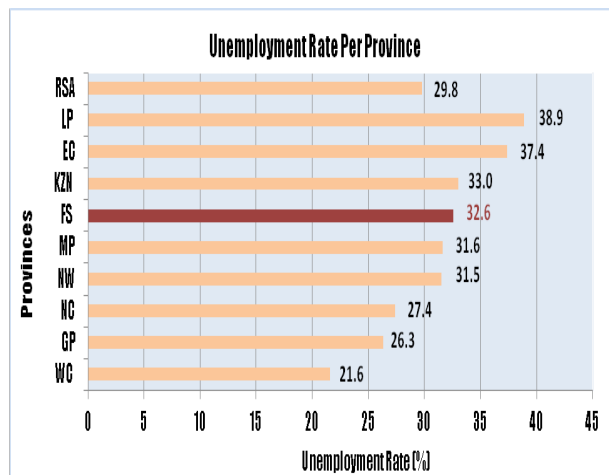


Figure 4: Unemployment rate by province



Stats SA–Labour Force Survey 2012, 1st Quarter

Stats SA –Census 2011

The high unemployment, as depicted above, requires the Department to prioritise labour absorbing initiatives to reduce unemployment rate in the Province. To improve the situation, the Department intends to focus its energies improving performance of prioritized sectors such as:

- Mining
- Agro- processing
- Manufacturing
- Petro-chemicals
- Tourism

Other planned initiatives include;

1. Providing grants for micro enterprises that do not qualify for loans from either the banks or Financial Development Institutions such as FDC.
2. Establishment of Sector Development Initiatives. The main focus will be on collaboration with other departments to develop and support cooperatives in the following fields;
 - Clothing and textile
 - Craft development
 - Brick making and paving
3. Implementation of high impact projects that can absorb a significant number of people.

1.1.3. Policy Environment

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

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

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

1.2. Organisational Environment

1.2.1. Programme structure

The table below outlines the DETEA programme structure and an indication of the changes as compared to 2010-2015 Strategic plan and 2013/14 APP:

| Programmes | 2013/14 Sub-Programmes | Changes within Sub-Programmes |
|------------------------------|---|---|
| Administration | <ul style="list-style-type: none"> Office of the MEC Management Services Financial Management Corporate Services | <ul style="list-style-type: none"> Communication and Legal Services moved from Corporate services to Management services |
| Environmental Affairs | <ul style="list-style-type: none"> Environment Quality Management Environmental Policy Coordination & Planning Compliance & Enforcement Biodiversity Management Environmental Empowerment Services | <ul style="list-style-type: none"> The programmes that were combined previously have been split as per the prescribed Budget Programme |
| Economic Development | <ul style="list-style-type: none"> Integrated Economic Development Services Trade and Sector Development Business Regulations and Governance Economic Planning | <ul style="list-style-type: none"> Tourism has been taken out to form a new programme |
| Tourism | <ul style="list-style-type: none"> Tourism Planning Tourism Growth and Development Tourism Sector Transformation | <ul style="list-style-type: none"> New programme |

1.2.2. Personnel

The Department went through a process of cleaning up its structure, in an effort to make it more efficient. As a result many posts deemed unnecessary were taken off the structure. After this process the Department is operating at a vacancy rate of 12%.

The first round of filling critical posts commenced in October 2012 when a list of posts were advertised. Before these posts are filled, the following have been undertaken to ensure effective and efficient utilisation of human capital;

- Shifting officials from areas with excess capacity to areas where there are no personnel at all.
- Ensuring that people are correctly placed, in line with their experience and qualifications.
- Improving internal processes and controls.
- DETEA will be embarking on an investigation to right-size the department to its core mandates.

1.2.3. Budget

National Treasury has requested all provinces to reduce their budgets by 1%, 2% and 3% in 2013/14, 2014/15 and 2015/16 respectively. The implication is that the Departmental budget will increase by less than the inflation rate in the next three years. This situation will pose more budgetary constraints on goods and services budget, which drives the main operations of the Department. The compensation budget will continue to increase by inflation plus 1% due to collective bargaining agreements, whereas goods and services will continue shrinking. This poses the challenge to the Department to become more productive in executing its core mandates.

We will have to employ innovative methods of securing funding for some of the planned outputs. These include collaborating with other government departments, state enterprises and the private sector in implementing some initiatives.

2. REVISION TO LEGISLATIVE AND OTHER MANDATES

The following are some of the policies and legislation that changed during the 2012/13 financial year that may have an impact on the services provided by the Department:

- Consumer Protection Act 68 of 2008, which became effective from the 1st April 2011;
- National Environmental Management: Biodiversity Act 10/2004: Prohibition of trade in certain Encephalartos (cycad) Species. (Gazette 35344);
- National Environmental Management: Biodiversity Act 10/2004: Prohibition of trade in certain Encephalartos (cycad) Species. (Gazette 35343);

4. National Environmental Management: Biodiversity Act 10/2004: Norms and standards for the marking of rhinoceros and rhinoceros horn, and for the hunting of rhinoceros trophy hunting purposes. (Gazette 35248);
5. National Environmental Management: Protected Areas Act: Admission of Guilt Fines, 2011. (Gazette34448);
6. National Environmental Management: Protected Areas Act (57/2003) Notice in terms of section 86. (Gazette 28181);
7. National Environmental Management: Protected Areas Act: Regulations for the proper administration of Special nature reserves, national parks and World heritage Sites. (Gazette 28181);
8. The hunting of lions for trophy hunting purposes and the exportation and transportation of such hunting trophies. (Gazette 106);
9. The hunting of white and black rhinoceros for trophy hunting purposes and the exportation and transportation of such hunting trophies. (Gazette 106)
10. Norms and standards for the keeping and management of Bontebok in the Free State. (Gazette 106)
11. National Environmental Management Act, 10 of 1998. Amendments to Environmental Impact Assessment Regulations, 2010 and listing notices. (Gazette 33842)

3. OVERVIEW OF 2013 BUDGET AND MTEF ESTIMATES

Below is an overview of the departmental expenditure since 2009/10 financial year to 2011/12 and the estimated budget for 2012/13 to 2015/16. A trend analysis is also provided in section 3.2.

3.1. Expenditure Estimates

| Programmes | 2009/10 | | 2010/11 | | 2011/12 | | 2012/13 | | | 2013/14 | | 2014/15 | | 2015/16 | |
|---|------------------|----------------|------------------|----------------|------------------|----------------|----------------------------|-------------------------|------------------|-----------------------|----------------|-----------------------|--|-----------------------|--|
| | Audited Outcomes | | Audited Outcomes | | Audited Outcomes | | Voted (Main appropriation) | Adjusted Ap-propriation | Revised Estimate | Medium Term Estimates | | Medium Term Estimates | | Medium Term Estimates | |
| Administration | 77 182 | 85 762 | 83 547 | 101 260 | 97 260 | 101 260 | 97 260 | 101 455 | 113 990 | 117 736 | 131 500 | | | | |
| Environmental Affairs | 113 246 | 115 584 | 154 663 | 180 772 | 161 475 | 180 772 | 161 475 | 158 721 | 171 458 | 172 274 | 170 774 | | | | |
| Economic Development | 85 227 | 82 939 | 113 875 | 108 010 | 100 710 | 108 010 | 100 710 | 99 019 | 118 548 | 110 353 | 113 861 | | | | |
| Tourism | 40 786 | 43 003 | 37 770 | 46 852 | 58 602 | 46 852 | 58 602 | 58 852 | 46 199 | 48 340 | 49 738 | | | | |
| Total for Programmes | 316 441 | 327 288 | 389 855 | 436 894 | 418 047 | 436 894 | 418 047 | 418 047 | 450 195 | 448 703 | 465 873 | | | | |
| Economic classification | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Current payments | 189 047 | 196 557 | 219 813 | 244 862 | 257 973 | 244 862 | 257 973 | 257 898 | 277 320 | 291 786 | 310 241 | | | | |
| Compensation of employees | 112 386 | 127 843 | 146 874 | 169 884 | 164 784 | 169 884 | 164 784 | 163 456 | 181 587 | 195 494 | 204 279 | | | | |
| Salaries and wages | 96 805 | 111 065 | 127 118 | 149 205 | 144 105 | 149 205 | 144 105 | 162 784 | 161 088 | 173 776 | 181 530 | | | | |
| Social contributions | 15 581 | 16 778 | 19 756 | 20 679 | 20 679 | 20 679 | 20 679 | 672 | 20 499 | 21 718 | 22 749 | | | | |
| Goods and services | 76 661 | 68 714 | 72 939 | 74 978 | 93 189 | 74 978 | 93 189 | 94 442 | 95 733 | 96 292 | 105 935 | | | | |
| Administrative fees | 809 | 290 | 355 | 345 | 325 | 345 | 325 | 968 | 434 | 469 | 489 | | | | |
| Advertising | 2 333 | 2 713 | 1 378 | 5 036 | 6 136 | 5 036 | 6 136 | 3 134 | 7 177 | 4 749 | 5 268 | | | | |
| Assets less than the capitalisation threshold | 943 | 703 | 1 791 | 706 | 706 | 706 | 706 | 2 250 | 828 | 855 | 892 | | | | |
| Audit cost: External | 2 850 | 4 361 | 4 107 | 4 176 | 4 176 | 4 176 | 4 176 | 45 06 | 4 643 | 4 712 | 4 929 | | | | |
| Bursaries: Employees | 1 039 | - | 90 | 1 200 | 1 200 | 1 200 | 1 200 | 121 | 1 506 | 1 630 | 1 705 | | | | |
| Catering: Departmental activities | 1 127 | 1 118 | 1 582 | 1 292 | 1 292 | 1 292 | 1 292 | 1 907 | 1 453 | 1 461 | 1 528 | | | | |
| Communication (G&S) | 4 162 | 3 773 | 3 952 | 3 821 | 3 660 | 3 821 | 3 660 | 3 924 | 4 089 | 4 241 | 4 441 | | | | |
| Computer services | 1 681 | 868 | 881 | 410 | 410 | 410 | 410 | 693 | 649 | 471 | 493 | | | | |
| Consultants and professional services: Business and advisory services | 3 576 | 5 985 | 10 574 | 1 458 | 1 458 | 1 458 | 1 458 | 4 000 | 1 071 | 1 702 | 1 782 | | | | |
| Consultants and professional services: Infrastructure and planning | 1 186 | 295 | 373 | 3 379 | 3 379 | 3 379 | 3 379 | 70 | 2 526 | 2 798 | 2 927 | | | | |
| Consultants and professional services: Laboratory services | - | - | 476 | 172 | 172 | 172 | 172 | - | 190 | 200 | 209 | | | | |
| Consultants and professional services: Legal costs | 608 | 160 | 198 | 131 | 431 | 131 | 431 | 500 | 144 | 151 | 158 | | | | |
| Contractors | 10 948 | 1 263 | 1 988 | 3 221 | 18 362 | 3 221 | 18 362 | 18 806 | 4 923 | 3 952 | 4 972 | | | | |
| Agency and support / outsourced services | 10 153 | 19 834 | 8 587 | 21 003 | 22 449 | 21 003 | 22 449 | 8 329 | 30 499 | 32 389 | 31 545 | | | | |
| Entertainment | 29 | 18 | 4 | 30 | 30 | 30 | 30 | 12 | 30 | 31 | 32 | | | | |

| Programmes | 2009/10 | | 2010/11 | | 2011/12 | | 2012/13 | | | 2013/14 | | | 2014/15 | | 2015/16 | |
|---|------------------|----------------|----------------------------|----------------|-------------------------|----------------|------------------|----------------|-----------------------|---------|--|-----------------------|---------|-----------------------|---------|--|
| | Audited Outcomes | | Voted (Main appropriation) | | Adjusted Ap-propriation | | Revised Estimate | | Medium Term Estimates | | | Medium Term Estimates | | Medium Term Estimates | | |
| Inventory: Food and food supplies | 71 | 105 | 111 | 95 | 95 | 212 | 109 | 115 | 121 | | | | | | | |
| Inventory: Fuel, oil and gas | 532 | 610 | 638 | 1 554 | 1 554 | 1 318 | 1 653 | 1 735 | 1 812 | | | | | | | |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | | | | | | | |
| Inventory: Materials and supplies | 1 467 | 1 229 | 1 273 | 598 | 598 | 3 058 | 812 | 840 | 878 | | | | | | | |
| Inventory: Medical supplies | - | 16 | 36 | 2 | 2 | 88 | 2 | 2 | 1 | | | | | | | |
| Medsas inventory interface | 357 | - | - | 752 | 752 | - | 793 | 833 | 871 | | | | | | | |
| Inventory: Military stores | 57 | 103 | 87 | 73 | 73 | 154 | 80 | 84 | 88 | | | | | | | |
| Inventory: Other consumables | 913 | 1 554 | 1 991 | 1 468 | 1 468 | 2 463 | 1 733 | 1 811 | 1 883 | | | | | | | |
| Inventory: Stationery and printing | 2 798 | 1 286 | 2 595 | 1 278 | 1 278 | 3 179 | 1 448 | 1 516 | 1 580 | | | | | | | |
| Operating leases | 7 818 | 11 255 | 8 248 | 7 957 | 7 844 | 11 089 | 12 895 | 12 490 | 19 461 | | | | | | | |
| Property payments | 863 | 252 | 157 | 249 | 249 | 117 | 274 | 288 | 301 | | | | | | | |
| Travel and subsistence | 17 808 | 9 482 | 17 941 | 4 659 | 5 137 | 1 8051 | 5 896 | 6 318 | 6 583 | | | | | | | |
| Training and development | 112 | 806 | 647 | 9 143 | 9 143 | 568 | 8 997 | 9 448 | 9 883 | | | | | | | |
| Operating payments | 1 542 | 350 | 1 317 | 455 | 395 | 1 405 | 646 | 704 | 793 | | | | | | | |
| Venues and facilities | 879 | 285 | 1 562 | 315 | 415 | 3 519 | 283 | 297 | 310 | | | | | | | |
| Transfers and subsidies | 83 210 | 100 012 | 117 183 | 120 360 | 123 019 | 123 049 | 118 587 | 100 534 | 100 537 | | | | | | | |
| Departmental agencies and accounts | 40 070 | 70 443 | 74 138 | 88 115 | 95 734 | 95 735 | 91 342 | 88 289 | 88 292 | | | | | | | |
| Departmental agencies (non-business entities) | 40 070 | 70 443 | 74 138 | 88 115 | 95 734 | 95 735 | 91 342 | 88 289 | 88 292 | | | | | | | |
| Higher education institutions | - | - | 6 000 | - | - | - | - | - | - | | | | | | | |
| Public corporations and private enterprises | 42 600 | 29 490 | 35 000 | 32 245 | 27 245 | 27 245 | 27 245 | 12 245 | 12 245 | | | | | | | |
| Public corporations | 42 600 | 29 490 | 35 000 | 32 245 | 27 245 | 27 245 | 22 245 | 12 245 | 12 245 | | | | | | | |
| Other transfers to public corporations | 42 600 | 29 490 | 35 000 | 32 245 | 27 245 | 27 245 | 22 245 | 12 245 | 12 245 | | | | | | | |
| Households | 540 | 79 | 2 045 | - | 40 | 69 | - | - | - | | | | | | | |
| Social benefits | 540 | 79 | 1 787 | - | 10 | 69 | - | - | - | | | | | | | |
| Other transfers to households | - | - | 258 | - | 30 | - | - | - | - | | | | | | | |
| Payments for capital assets | 42 486 | 30 372 | 52 611 | 71 672 | 37 055 | 37 100 | 54 288 | 56 383 | 55 122 | | | | | | | |
| Buildings and other fixed structures | 39 237 | 29 287 | 42 851 | 67 772 | 34 050 | 34 050 | 52 770 | 52 921 | 51 467 | | | | | | | |
| Buildings | 39 237 | 29 287 | 42 851 | 67 772 | 34 050 | 34 050 | 52 770 | 52 921 | 51 467 | | | | | | | |
| Machinery and equipment | 3 204 | 1 085 | 9 731 | 3 900 | 3 005 | 3 050 | 1 518 | 3 462 | 3 655 | | | | | | | |
| Transport equipment | - | - | 994 | - | - | - | - | - | - | | | | | | | |

| Programmes | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
|--------------------------------------|------------------|----------------|----------------|----------------------------|-------------------------|------------------|-----------------------|----------------|
| | Audited Outcomes | | | Voted (Main appropriation) | Adjusted Ap-propriation | Revised Estimate | Medium Term Estimates | |
| Other machinery and equipment | 3 204 | 1 085 | 8 737 | 3 900 | 3 005 | 3 050 | 3 462 | 3 655 |
| Biological assets | - | - | 29 | - | - | - | - | - |
| Software and other intangible assets | 45 | - | - | - | - | - | - | - |
| Payments for financial assets | 1 698 | 347 | 248 | - | - | - | - | - |
| Total economic classification | 316 441 | 327 288 | 389 855 | 436 894 | 418 047 | 418 047 | 448 703 | 465 873 |

3.2. Relating expenditure trends to strategic outcome oriented goals

The Department spent 93% in 2009/10, 88% in 2010/11. Some of the reasons that resulted in under spending include under-performance in the implementation of infrastructure projects. The Department relies on public works as the implementing agent and public works did not comply with the set deadlines.

In 2011/12 financial year, the department had a budget of R398 514 000.00 and managed to spend R389 869 000.00 of the allocated budget, which translates to 97.8% expenditure. This has marked a significant improvement in spending by the department. In the past the department experienced under-expenditure on Infrastructure, however this financial year the department spent 100% of infrastructure allocation. The implementation of early warning systems and coordinated planning contributed towards achieving this kind of spending.

4. Strategic objectives and targets

This section will outline indicators and performance targets for each strategic objective identified in Part 2 of the 2010-15 Strategic Plan (SP). The following table indicates changes that have been effected on the Strategic Objectives since the development of the Strategic Plan in 2010. This was to align with changes in some of the policy imperatives as well as changes in the priorities of the Department.

| Programme | Strategic Objective number in the SP | Strategic Objective statement | Changes |
|------------|--------------------------------------|---|---------------------------------|
| Programme1 | Strategic Objective 1 | Render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services. | Not included in the current APP |
| | Strategic Objective 3 | To manage and direct the Departmental transversal, administrative programmes which provide leadership to the Department. To effectively maintain an oversight function of the whole Department's mandate and function. | Not included in the current APP |
| | Strategic Objective 5 | To provide efficient and effective legal functions to the Department. | Not included in the current APP |
| | New Strategic Objective | An effective and efficient Risk Management Unit. | Included in the APP |
| | New Strategic Objective | Monitoring and Evaluation | Included in the APP |

For each Programme the following are outlined:

1. The aim of the programme;
2. Strategic objective annual targets for 2013/14;
3. Performance indicators and annual targets for 2013/14;
4. Quarterly targets for 2013/14.

4.1 Programme 1: Administration

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

4.1.1 SUB-PROGRAMME: OFFICE OF MEC
4.1.1.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited//Actual performance | | Estimated performance | | Medium-term targets | | |
|---|-----------------------------|----------------|-----------------------|----------------|--|--|--|
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| OFFICE OF MEC - SPECIAL PROGRAMMES | | | | | | | |
| 1 | Special Programmes | 9 Campaigns | 14 Campaigns | 13 Campaigns | 14 Campaigns | 15 Campaigns | 15 Campaigns |
| | | Not applicable | Not applicable | Not applicable | 2 Gender Initiatives implemented | 2 Gender Initiatives implemented | 2 Gender Initiatives implemented |
| | | Not applicable | Not applicable | Not applicable | 4 Special projects for targeted groups | 4 Special projects for targeted groups | 4 Special projects for targeted groups |

4.1.1.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance Indicator | Audited/Actual performance | | Estimated performance | Medium-term targets | | | |
|--|---|--------------------------------|------------------------|------------------------------|-------------------------|------------------------------------|------------------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 12: An efficient , effective and development oriented public service and an empowered, fair and inclusive citizenship | | | | | | | |
| OUTPUT 3: Business processes, systems, decision rights and accountability management | | | | | | | |
| OFFICE OF MEC – SPECIAL PROGRAMMES | | | | | | | |
| 1.1 | Number of consultative sessions to promote the interest of targeted and vulnerable groups | 9 Resorts and reserves visited | 10 Workshops conducted | 4 Consultative sessions held | 4 Consultative sessions | 4 Consultative sessions | 4 Consultative sessions |
| 1.2 | Number of campaigns organised in partnership with provincial departments and stakeholders | 9 Campaigns | 9 Campaigns | 14 Campaigns | 13 Campaigns | 5 Campaigns | 5 Campaigns |
| 1.3 | Number of economic empowerment initiatives for vulnerable groups undertaken | Not applicable | Not applicable | Not applicable | Not applicable | 2 Economic empowerment initiatives | 2 Economic empowerment initiatives |
| 1.4 | Number of special projects undertaken | Not applicable | Not applicable | Not applicable | 4 Projects | 4 Projects | 4 Projects |
| 1.5 | Monitoring reports on the empowerment of designated groups developed | Not applicable | 4 Monitoring reports | Not achieved | 2 Monitoring reports | 2 Monitoring reports | 2 Monitoring reports |

4.1.1.3 Quarterly targets for 2013

| Performance Indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | | |
|--|---|-----------------------|------------------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| OUTCOME 12: An efficient , effective and development oriented public service and an empowered, fair and inclusive citizenship | | | | | | | |
| OUTPUT 3: Business processes, systems, decision rights and accountability management | | | | | | | |
| OFFICE OF MEC – SPECIAL PROGRAMMES | | | | | | | |
| 1.1 | Number of consultative sessions to promote the interest of targeted and vulnerable groups | Quarterly | 4 Consultative sessions | 1 Consultative session | 1 Consultative session | 1 Consultative session | 1 Consultative session |
| 1.2 | Number of campaigns organised in partnership with provincial departments and stakeholders | Quarterly | 5 Campaigns | 1 Campaign | 1 Campaign | 3 Campaigns | - |
| 1.3 | Number of economic empowerment initiatives for vulnerable groups undertaken | Bi-Annually | 2 Economic empowerment initiatives | - | 1 Initiative | - | 1 Initiative |
| 1.4 | Number of special projects undertaken | Quarterly | 4 Projects | 1 Project | 1 Project | 1 Project | 1 Project |
| 1.5 | Monitoring reports on the empowerment of designated groups developed | Bi-Annually | 2 Monitoring reports | - | 1 Report | - | 1 Report |

4.1.2 SUB-PROGRAMME: MANAGEMENT SERVICES

4.1.2.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|---------------------------------------|---------------------------------------|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | | | | | | | |
| OUTPUT 3: Business processes, systems, decision rights and accountability management | | | | | | | |
| INTERNAL AUDIT AND RISK | | | | | | | |
| 1.1 An effective and efficient Internal Audit Function | 10 Audit reports | 14 Audit reports | 9 Audit reports compiled | 12 Audit reports | 16 Audit reports | 16 Audit reports | 16 Audit reports |
| | 12 Internal quality assurance reports | 14 Internal quality assurance reports | 14 Internal quality assurance reports compiled | 14 Internal quality assurance reports | 14 Internal quality assurance reports | 14 Internal quality assurance reports | 14 Internal quality assurance reports |
| An effective and efficient Risk Management Unit | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Reviewed risk policies | Reviewed risk policies | Reviewed risk policies |
| | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 Risk management Committee meetings | 4 Risk management Committee meetings | 4 Risk management Committee meetings |
| STRATEGIC PLANNING, MONITORING AND EVALUATION | | | | | | | |
| 1.2 Monitoring and Evaluation | Not Applicable | Not Applicable | Not achieved | 4 Monitoring reports | 4 Monitoring reports | 5 Monitoring reports | 7 Monitoring reports |
| | 8 Reports | 8 Reports | 10 Reports compiled | 8 Reports | 2 Reports | 3 Reports | 3 Reports |
| SECURITY SERVICES AND ANTI-CORRUPTION | | | | | | | |
| 1.3 Security and Anti-Corruption | 12 Reports developed | 12 Reports developed | Not achieved | 12 Reports developed | 4 Reports developed | 4 Reports developed | 4 Reports developed |
| | All requests coordinated | All requests coordinated | 5 Special events | All requests coordinated | All requests coordinated | All requests coordinated | All requests coordinated |
| COMMUNICATION | | | | | | | |
| 1.4 Corporate Image | 4 Programmes | 4 Programmes | 4 Programmes | 4 Programmes | 4 Programmes | 4 Programmes | 4 Programmes |

| Strategic Objectives | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|---|---------------------------------|----------------------|--|--|--|--|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1.5 Internal and External Communication | 7 MEC/HOD road-shows with staff facilitated | 2 MEC/HOD road-shows with staff | 1 Strategy developed | Approved Annual Communication strategy | Approved Annual Communication strategy | Approved Annual Communication strategy | Approved Annual Communication strategy |
| INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT | | | | | | | |
| 1.6 Reports on availability and delivery of IT services | Not applicable | Not applicable | Not applicable | 4 Reports | 4 Reports | 4 Reports | 4 Reports |

4.1.2.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|----------------|---------------------|-----------------------|---------------------|------------|------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | | | | | | | |
| OUTPUT 3: Business processes, systems, decision rights and accountability management | | | | | | | |
| INTERNAL AUDIT | | | | | | | |
| 1.1 Number of Internal audit reports developed | 14 Reports | 14 Reports | 9 Reports compiled | 16 Reports | 16 Reports | 16 Reports | 16 Reports |
| 1.2 Number of advisory services provided | 3 Services | 3 Services | 2 Services | 3 Services | 3 Services | 3 Services | 3 Services |
| 1.3 Number of follow-up reports on implementation of assurance and consultative recommendations | 4 Reports | 4 Reports | 2 Follow up reports | 4 Reports | 4 Reports | 4 Reports | 4 Reports |
| 1.4 Number of reports on Internal/External Quality assurance review | 14 Reports | 10 Reports | 14 Reports compiled | Not applicable | 14 Reports | 14 Reports | 14 Reports |
| 1.5 Number of Audit Committee reports | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 2 Reports | 2 Reports | 2 Reports |
| 1.6 Annual review of Audit charters, 3 years rolling plan and audit manual reviewed | 1 Review | 1 Review | 1 Review | 1 Review | 1 Review | 1 Review | 1 Review |
| RISK MANAGEMENT | | | | | | | |
| 1.7 Annual review of risk related policies | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1 Review | 1 Review | 1 Review |

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---------------------------------|--|-----------------|-----------------------------|-----------------------|----------------------|----------------------|----------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| | | | | | | 2012/13 | |
| 1.8 | Annual Review of Risk register | Not Applicable | Not Applicable | Not Applicable | 1 Review | 1 Review | 1 Review |
| 1.9 | Number of Risk Committee reports drafted | Not Applicable | Not Applicable | Not Applicable | 4 Reports | 4 Reports | 4 Reports |
| 1.10 | Awareness Campaign | Not Applicable | Not Applicable | Not Applicable | 4 Campaigns | 4 Campaigns | 4 Campaigns |
| | POLICY, MONITORING AND EVALUATION | | | | | | |
| 1.11 | Number of monitoring reports compiled | Not Applicable | Not achieved | 4 Reports | 2 Reports | 3 Reports | 4 Reports |
| 1.12 | Number of Plans submitted to Treasury | 1 APP | 2 Plans (Strategic and APP) | 1 APP developed | 1 APP | 1 APP | 2 Plans (APP and Strategic Plan) |
| 1.13 | Number of performance reports submitted to Treasury | 4 Reports | 4 Reports | 4 Reports compiled | 4 Reports | 4 Reports | 4 Reports |
| 1.14 | An annual report submitted for tabling | 1 Annual report | 1 Annual report | 1 Annual report | 1 Annual report | 1 Annual report | 1 Annual report |
| 1.15 | Service Delivery Charter developed/reviewed | Develop Charter | Review Charter | Not achieved | Review Charter | Review Charter | - |
| 1.16 | Service Delivery Improvement Plan (SDIP) reviewed | 1 SDIP | 1 SDIP | Not achieved | Review SDIP | Review SDIP | Review SDIP |
| 1.17 | SDIP Implementation Plan developed/ reviewed | Not Applicable | Not Applicable | Not Applicable | Implementation plan | Implementation plan | Implementation plan |
| 1.18 | Number of agency performance reports received and analysed | Not Applicable | Not Applicable | 3 Reports received | 12 Reports | 12 Reports | 12 Reports |
| | SECURITY SERVICES AND ANTI-CORRUPTION | | | | | | |
| 1.19 | Number of security incidents occurred | Not Applicable | Not Applicable | Not Applicable | 5 Incidents | 5 Incidents | 5 Incidents |
| 1.20 | Number of Security-Awareness Sessions | Not Applicable | Not Applicable | Not Applicable | 6 Awareness sessions | 5 Awareness sessions | 5 Awareness sessions |
| | COMMUNICATION | | | | | | |

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|---|---------------------------------|--|---------------------------------------|--|--|---------------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1.21 | Not applicable | Not applicable | 272 Appearance received from media list. Therefore reached 11745804 people (cumulative) | 60% of economically active population | 70 % of economically active population | 75 % of economically active population | 80% of economically active population |
| 1.22 | 48 MEC and HOD speeches | 15 MEC and HOD speeches | 20 Speeches prepared | 20 MEC and HOD speeches | 20 MEC and HOD speeches | 20 MEC and HOD speeches | 20 MEC and HOD speeches |
| 1.23 | 7 MEC/HOD road-shows with staff facilitated | 2 MEC/HOD road-shows with staff | 1Strategy developed | Approved strategy | Approved strategy | Approved strategy | Approved strategy |
| 1.24 | Not applicable | Not applicable | 4 Programmes | 4 Programmes | 4 Programmes | 4 Programmes | 4 Programmes |
| 1.25 | Not applicable | Not applicable | 4 Campaigns coordinated | 4 Campaigns | 4 Campaigns | 4 Campaigns | 4 Campaigns |
| INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT | | | | | | | |
| 1.26 | Not Applicable | Not Applicable | Not Applicable | 4 Reports | 4 Reports | 4 Reports | 4 Reports |
| 1.27 | Not Applicable | Not Applicable | Not Applicable | 2 Projects | 1 Project | 1 Project | 1 Project |
| 1.28 | Not Applicable | Not Applicable | Not Applicable | 4 Reports | 4 Reports | 4 Reports | 4 Reports |
| 1.29 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 2 Policies | 1 Policy | 1 Policy |
| 1.30 | Not Applicable | Not Applicable | Not Applicable | 1 Report | 1 Report | 1 Report | 1 Report |

4.1.2.3 Quarterly targets for 2013

| Performance Indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|---|-----------------------|-------------------|-----------------------|-----------------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | | | | | | |
| OUTPUT 3: Business processes, systems, decision rights and accountability management | | | | | | |
| INTERNAL AUDIT | | | | | | |
| 1.1 | Number of internal audit reports developed | 16 Reports | 4 Reports | 4 Reports | 4 Reports | 4 Reports |
| 1.2 | Number of advisory services provided | 3 Services | 1 Service | 1 Service | 1 Service | - |
| 1.3 | Number of follow-up reports on implementation of assurance and consultative recommendations | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| 1.4 | Number of reports on Internal/ External Quality assurance review | 14 Reports | 4 Reports | 4 Reports | 4 Reports | 2 Reports |
| 1.5 | Number of Audit Committee reports | 2 Reports | - | 2 Reports | - | - |
| 1.6 | Annual review of Audit charters, 3 years rolling plan and audit manual reviewed | 1 Review | - | - | - | 1 Review |
| RISK MANAGEMENT | | | | | | |
| 1.7 | Annual review of risk related policies | 1 Review | - | - | - | 1 Review |
| 1.8 | Annual Review of Risk register | 1 Review | - | - | - | 1 Review |
| 1.9 | Draft Risk Committee reports | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| 1.10 | Awareness Campaign | 4 Campaigns | 1 Campaign | 1 Campaign | 1 Campaign | 1 Campaign |
| POLICY, MONITORING AND EVALUATION | | | | | | |
| 1.11 | Number of monitoring reports compiled | 2 Reports | - | 1 Report | - | 1 Report |
| 1.12 | Number of Plans submitted to Treasury | 1 APP | - | 1 st Draft | 2 nd Draft | 1 APP |
| 1.13 | Number of performance reports submitted to Treasury | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| 1.14 | An annual report developed and submitted for tabling | 1 Annual report | 1 Annual Report | - | - | - |
| 1.15 | Service Delivery Charter developed | Review Charter | - | - | - | Review Charter |

| Performance Indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|--|------------------|--|--|--|--|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.16 | Annually | SDIP reviewed | - | - | - | SDIP reviewed |
| 1.17 | Annually | SDIP Implementation Plan reviewed | - | - | - | Implementation plan |
| 1.18 | Quarterly | Number of agency performance reports received and analysed | 3 Reports | 3 Reports | 3 Reports | 3 Reports |
| SECURITY SERVICES AND ANTI-CORRUPTION | | | | | | |
| 1.19 | Quarterly | Performance of Security service provider monitored | 1 Report | 1 Report | 1 Report | 1 Report |
| 1.20 | Quarterly | Information Security-Awareness Sessions | 1 Awareness session | 2 Awareness sessions | 1 Awareness session | 1 Awareness session |
| COMMUNICATION | | | | | | |
| 1.21 | Quarterly | Reach and impact of used communication channels | 40 % of economically active population | 50 % of economically active population | 60 % of economically active population | 70 % of economically active population |
| 1.22 | Quarterly | Number of speeches developed in line with policy and approved guidelines | 5 MEC and HOD speeches | 5 MEC and HOD speeches | 5 MEC and HOD speeches | 5 MEC and HOD speeches |
| 1.23 | Annually | Annual Communication strategy and plan developed to align it to government priorities and messages | Approved Annual Communication strategy | - | - | - |
| 1.24 | Quarterly | Number of communication programmes submitted to CCC Unit | 1 Communication programme | 1 Communication programme | 1 Communication programme | 1 Communication programme |
| 1.25 | Quarterly | Number of campaigns managed | 1 Campaign | 1 Campaign | 1 Campaign | 1 Campaign |
| INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT | | | | | | |
| 1.26 | Quarterly | Reports on availability and delivery of IT services | 1 Report | 1 Report | 1 Report | 1 Report |
| 1.27 | Annually | Number of projects rolled out as per MSP | - | - | - | 1 Project |

| Performance Indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.28 Reports on utilization of IT resources | Quarterly | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| 1.29 Number of ICT Policies Developed/Reviewed | Bi-Annually | 2 Policies | - | 1 ICT Policy | - | 1 ICT Policy |
| 1.30 Report on the state of ICT in the Department | Annually | 1 Report | - | - | - | 1 Report |

4.1.3 SUB-PROGRAMME: FINANCIAL MANAGEMENT

4.1.3.1 Strategic objective annual targets for 2013-14

| Strategic Objective | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| | | | | | | | |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

OUTPUT 3: Business processes, systems, decision rights and accountability management

| MANAGEMENT ACCOUNTING | | | | | | | |
|-----------------------------------|--|------------------------------|---------------------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 1.1 | Effective and efficient financial management | 1 Budget Statement submitted | 1 Budget Statement submitted | 1 Budget Statement submitted | 1 Budget statement submitted | 1 Budget statement | 1 Budget statement |
| FINANCIAL MANAGEMENT | | | | | | | |
| 1.2 | Effective and efficient financial management | 1 Annual Financial statement | 1 Annual Financial statement | 1 Annual Financial statement | 1 Annual Financial statement | 1 Annual Financial statement | 1 Annual Financial statement |
| | | Not Applicable | Not Applicable | Not Applicable | 4 Quarterly Interim Statements | 4 Quarterly Interim Statements | 4 Quarterly Interim Statements |
| SUPPLY CHAIN MANAGEMENT | | | | | | | |
| 1.3 | Effective and efficient financial management | Demand management plan | Demand management plan approved | Demand management plan | Demand management plan | Demand management plan | Demand management plan |
| FLEET AND ASSET MANAGEMENT | | | | | | | |
| 1.4 | Effective and efficient financial management | Not Applicable | Not Applicable | Not Applicable | 40 Reports on asset management | 40 Reports on asset management | 40 Reports on asset management |

4.1.3.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance Indicator | Audited/Actual performance | | Estimated performance | Medium-term targets | | |
|---|---|--------------------|-----------------------------|--------------------------------|--------------------------------|--------------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | | | | | | |
| OUTPUT 3: Business processes, systems, decision rights and accountability management | | | | | | |
| MANAGEMENT ACCOUNTING | | | | | | |
| 1.1 | Credible Budget statement submitted to Treasury on time | 1 Budget statement | 1 Budget statement compiled | 1 Budget statement | 1 Budget statement | 1 Budget statement |
| 1.2 | Credible adjustment budget submitted to Treasury on time | Not Applicable | Not Applicable | Not Applicable | 1 Adjustment budget report | 1 Adjustment budget report |
| 1.3 | Number of In-Year monitoring reports submitted to Treasury on time | 12 Reports | 12 Reports compiled | 12 Reports | 12 Reports | 12 Reports |
| 1.4 | Reports on monthly cash requisitions | Not Applicable | Not Applicable | Not Applicable | 12 Reports | 12 Reports |
| FINANCIAL MANAGEMENT | | | | | | |
| 1.5 | Annual Financial statement compiled according to prescripts | Not Applicable | Not Applicable | 1 Financial statement | 1 Financial statement | 1 Financial statement |
| 1.6 | Quarterly Interim Statements compiled according to prescripts | Not Applicable | Not Applicable | 4 Interim Statements | 4 Interim Statements | 4 Interim Statements |
| 1.7 | Number of PERSAL/BAS Reconciliations to monitor the payroll function | Not Applicable | Not Applicable | 12 PERSAL/ BAS Reconciliations | 12 PERSAL/ BAS Reconciliations | 12 PERSAL/ BAS Reconciliations |
| 1.8 | Number of Key Control Matrix reports submitted | Not Applicable | Not Applicable | 12 Key Control Matrix reports | 12 Key Control Matrix reports | 12 Key Control Matrix reports |
| 1.9 | Percentage of revenue collection annually | Not Applicable | Not Applicable | 90 % Revenue collection | 90 % Revenue collection | 90 % Revenue collection |
| 1.10 | Number of BAS Bank Exception reports cleared annually to enable the closing of month and financial year | Not Applicable | Not Applicable | 36 BAS Exception reports | 12 BAS Exception reports | 12 BAS Exception reports |

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|-----------------------------------|--|-----------------|-----------------|----------------------------------|---------------------|-----------------------|-----------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1.11 | Number of Irregular, Fruitless & Wasteful and Unauthorised Expenditure reports submitted | Not Applicable | Not Applicable | Not Applicable | 12 Reports | 12 Reports | 12 Reports |
| SUPPLY CHAIN MANAGEMENT | | | | | | | |
| 1.12 | Percentage of payments made to creditors within 30 days from receipt of an invoice | 80% | 85% | 99% | 85% | 90% | 100% |
| 1.13 | Number of days to generate an order | Not applicable | Not applicable | Not applicable | Not applicable | 4 days | 4 days |
| 1.14 | Number of days to obtain a quotation - Below R30 000 - Above R30 000 | Not applicable | Not applicable | Not applicable | Not applicable | 3 days 7 days | 3 days 7 days |
| 1.15 | Number of days to finalise a tender | Not applicable | Not applicable | Not applicable | Not applicable | 90 days | 90 days |
| 1.16 | Annual Procurement Plan (PP) developed | 1 Approved Plan | 1 Approved Plan | 1 Approved Plan | 1 Approved Plan | 1 Approved Plan | 1 Approved Plan |
| 1.17 | Annual Procurement implementation plan developed | Not applicable | Not applicable | Not applicable | Not applicable | 1 Implementation plan | 1 Implementation plan |
| 1.18 | Number of Spend analysis reports done <ul style="list-style-type: none"> • Catering • Stationery • Labour saving devices • Targeted procurement spend | Not applicable | Not applicable | Not applicable | Not applicable | 40 Reports | 40 Reports |
| FLEET AND ASSET MANAGEMENT | | | | | | | |
| 1.19 | Number of asset related status reports: <ul style="list-style-type: none"> • BAS/ Logis reconciliation reports, • Logis asset reports balancing, • AMKPI Reports and • Fleet Utilisation Reports | Not applicable | Not applicable | 40 Reports | 40 Reports | 40 Reports | 40 Reports |

| Programme Performance Indicator | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|---------------------------------|----------------------------|----------------|-------------------------------|------------------------|------------------------|------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| 1.20 | Not applicable | Not applicable | Not applicable | 2 Stock taking reports | 2 Stock taking reports | 2 Stock taking reports |
| 1.21 | 12 Reports | 12 Reports | 12 Reports | 12 Reports | 12 Reports | 12 Reports |
| 1.22 | Not Applicable | Not Applicable | 4 Reports | 4 Reports | 4 Reports | 4 Reports |

4.1.3.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|------------------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |

OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

OUTPUT 3: Business processes, systems, decisions rights and accountability management

MANAGEMENT ACCOUNTING

| | | | | | | |
|-----|--|-----------|----------------------------|-----------|-----------|----------------------------|
| 1.1 | Credible budget statement submitted to Treasury on time | Annually | 1 Budget statement | - | - | 1 Budget statement |
| 1.2 | Credible adjustment budget submitted to Treasury on time | Quarterly | 1 Adjustment budget report | - | - | 1 Adjustment budget report |
| 1.3 | Number of In-Year monitoring reports submitted to Treasury on time | Quarterly | 12 Reports | 3 Reports | 3 Reports | 3 Reports |
| 1.4 | Monthly cash requisitions | Quarterly | 12 Reports | 3 Reports | 3 Reports | 3 Reports |

FINANCIAL MANAGEMENT

| | | | | | | |
|-----|---|-----------|--------------------------------|--------------------|--------------------|--------------------|
| 1.5 | Annual Financial statement compiled according to prescripts | Annually | 1 Financial statement | - | - | - |
| 1.6 | Quarterly Interim Statements compiled according to prescripts | Quarterly | 4 Quarterly Interim Statements | Interim statements | Interim statements | Interim statements |

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|-----------------------------------|------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.7 | Quarterly | 12 PERSAL/ BAS Reconciliations to monitor the payroll function | 3 Reports | 3 Reports | 3 Reports | 3 Reports |
| 1.8 | Quarterly | Number of Key Control Matrix reports submitted | 3 Reports | 3 Reports | 3 Reports | 3 Reports |
| 1.9 | Annually | Percentage of revenue collection annually | - | - | - | 90% Revenue collection |
| 1.10 | Quarterly | Number of BAS Bank Exception reports cleared annually to enable the closing of month and financial year | 3 BAS Bank Exception reports | 3 BAS Bank Exception reports | 3 BAS Bank Exception reports | 3 BAS Bank Exception reports |
| 1.11 | Quarterly | Number of Irregular, Fruitless & Wasteful and Unauthorised Expenditure reports compiled and submitted | 3 Reports | 3 Reports | 3 Reports | 3 Reports |
| SUPPLY CHAIN MANAGEMENT | | | | | | |
| 1.12 | Quarterly | Percentage of payments made to creditors within 30 days from receipt of an invoice | 90% | 90% | 90% | 90% |
| 1.13 | Quarterly | Number of days to generate an order | 4 days | 4 days | 4 days | 4 days |
| 1.14 | Quarterly | Number of days to obtain a quotation: • Below R30 000 • Above R30 000 | 3 Days | 3 Days | 3 Days | 3 Days |
| | | | 7 Days | 7 Days | 7 Days | 7 Days |
| 1.15 | Quarterly | Number of days to finalise a tender | 90 Days | 90 Days | 90 Days | 90 Days |
| 1.16 | Annually | Annual Procurement Plan (PP) developed | 1 Procurement Plan | - | - | - |
| 1.17 | Quarterly | Annual Procurement implementation plan developed | - | 1 Implementation plan | - | - |
| 1.18 | Quarterly | Number of Spend analysis reports done • Catering • Stationery • Labour saving devices • Targeted procurement spend | 10 Reports | 10 Reports | 10 Reports | 10 Reports |
| | | | 40 Reports | 40 Reports | 40 Reports | 40 Reports |
| FLEET AND ASSET MANAGEMENT | | | | | | |

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|------------------------|-------------------|-----------------|-----------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.19 Number of asset related status reports: <ul style="list-style-type: none"> • BAS/ Logis reconciliation reports, • Logis asset reports balancing, • AMKPI Reports and • Fleet Utilisation Reports | Quarterly | 40 Reports | 10 Reports | 10 Reports | 10 Reports | 10 Reports |
| 1.20 Number of stock taking reports | Bi-Annually | 2 Stock taking reports | - | 1 Report | - | 1 Report |
| 1.21 Status reports on management of government garage accounts | Quarterly | 12 Reports | 3 Reports | 3 Reports | 3 Reports | 3 Reports |
| 1.22 Quarterly Status Reports on User Asset Management Plan | Quarterly | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |

4.1.4 SUB-PROGRAMME: CORPORATE SERVICES

4.1.4.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|--|----------------------------|--------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 2009/10 | 2010/11 | | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship | | | | | | |
| OUTPUT 2: Human resource management and development | | | | | | |
| HUMAN RESOURCE MANAGEMENT | | | | | | |
| 1 Organisational efficiency | 62 Posts evaluated | 83 Posts to be evaluated | 40 posts job evaluated | 40 posts evaluated | 40 posts evaluated | 40 posts evaluated |
| | Not applicable | Not applicable | 4 HR processes | 4 Business processes/ systems | 4 Business processes/ systems | 4 Business processes/ systems |

| Strategic Objectives | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|---------------------------------|--|--|---------------------------------------|--|--|--|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | 2013/14 | 2014/15 |
| 2. A well developed and competent workforce | 7 Training programmes conducted | 6 Training programmes conducted | 12 Training programmes conducted | Training according to WSP and HR Plan | To conduct training according to WSP and HR Plan | To conduct training according to WSP and HR Plan | To conduct training according to WSP and HR Plan |
| | Not applicable | Not applicable | 4 M&E reports compiled | Not applicable | Monitoring and Evaluation on PMDS conducted | Monitoring and Evaluation on PMDS conducted | Monitoring and Evaluation on PMDS conducted |
| Employee Health and Wellness | 2 VCCT conducted | 2 HIV/AIDS Counselling and Testing (HCT) | 2 HCT and HRA conducted | 2 HCT | 2 HCT's and HRA's conducted | 2 HCT's and HRA's conducted | 2 HCT's and HRA's conducted |
| 3. Human Resource Management | 135 Posts | 44 Posts | 90 Posts filled | 90 Posts | 30 Posts filled | 20 Posts filled | 20 Posts filled |
| 4. Labour Relations | Not applicable | Not applicable | Not applicable | Not applicable | To review the HR Plan | To review the HR Plan | To review the HR Plan |
| | All misconduct cases resolved | All misconduct cases resolved | 2 Misconduct finalised within time frame | All misconduct cases resolved | An analysis on misconduct and grievance cases conducted for management decision making | An analysis on misconduct and grievance cases conducted for management decision making | An analysis on misconduct and grievance cases conducted for management decision making |
| | Not applicable | Not applicable | Not applicable | Not applicable | 12 Reports on status of cases | 12 Reports on status of cases | 12 Reports on status of cases |

4.1.4.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | Estimated performance | Medium-term targets | | | |
|--|----------------------------|--------------------|-----------------------|---------------------|----------|----------|----------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship | | | | | | | |
| OUTPUT 3: Business processes, systems, decision rights and accountable management | | | | | | | |
| HUMAN RESOURCE MANAGEMENT | | | | | | | |
| 1.1 | Number of posts evaluated | 62 Posts evaluated | 83 Posts | 35 Posts evaluated | 52 Posts | 40 Posts | 40 Posts |

| Programme Performance indicator | Audited/Actual performance | | | | Estimated performance 2012/13 | Medium-term targets | | |
|---------------------------------|--|---|--|----------------------------------|---------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | 2013/14 | | 2014/15 | 2015/16 | |
| | 1.2 | Number of business processes/systems mapped out | Not Applicable | 4 processes | | 6 HRM processes | 4 Processes | 4 Business processes/ systems |
| 1.3 | Training provided according to WSP and HR plan | 7 Training programmes conducted | 6 Training programmes conducted | 12 Training programmes conducted | 8 Training programmes conducted | 8 Training programmes | 8 Training programmes | 8 Training programmes |
| 1.4 | Percentage of interns recruited as compared to staff establishment | 57 Interns | 57 Interns | Not achieved | 2.5 % of staff establishment | 2.5 % of staff establishment | 2.5 % of staff establishment | 2.5 % of staff establishment |
| 1.5 | Monitoring and Evaluation on PMDS conducted | 4 M&E reports | 4 M&E reports | 4 M&E reports compiled | 4 M&E reports | 4 M&E reports | 4 M&E reports | 4 M&E reports |
| 1.6 | Annual excellence award function held | 1 Excellence award | 1 Excellence award | 1 Excellence award | 1 Excellence award | 1 Excellence award | 1 Excellence award | 1 Excellence award |
| 1.7 | Number of HIV/AIDS Counselling and Testing (HCT) and Health Risk Assessment conducted | 2 VCCT conducted | 2 HIV/AIDS Counselling and Testing (HCT) | 2 HCT and 2 HRA conducted | 2 HCT | 2 HCT's and HRA's | 2 HCT's and HRA's | 2 HCT's and HRA's |
| 1.8 | Inspect implementation of Occupational Health and Safety measures as per health risk hazard register | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 Inspection reports | 4 Inspection reports | 4 Inspection reports |
| 1.9 | Number of vacant and funded posts filled | 135 Posts | 44 Posts | 90 Posts filled | 90 Posts | 10 Posts | - | - |
| 1.10 | HR Plan reviewed annually | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1 Review | 1 Review | 1 Review |
| 1.11 | Number of information sessions held with Unions | 4 Information sessions | 4 Information sessions | 4 Information sessions | 4 Information sessions | 4 Information sessions | 4 Information sessions | 4 Information sessions |
| 1.12 | Annual HR Conference held | 1 HR Conference | 1 HR Conference | 1 HR Conference | 1 HR Conference | 1 HR Conference | 1 HR Conference | 1 HR Conference |
| 1.13 | Grievances resolved within prescribed time limit (30 days) | All grievances | All grievances | All grievances | All grievances | All grievances resolved within 30days | All grievances resolved within 30days | All grievances resolved within 30days |

| Programme Performance indicator | Audited/Actual performance | | | | Estimated performance | Medium-term targets | | |
|---------------------------------|----------------------------|----------------------|----------------------|----------------------|-----------------------|---|---|---|
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| 1.14 | All misconduct cases | All misconduct cases | All misconduct cases | All misconduct cases | All misconduct cases | All misconduct cases finalised within 90 days | All misconduct cases finalised within 90 days | All misconduct cases finalised within 90 days |
| 1.15 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 12 Reports | 12 Reports | 12 Reports |
| 1.16 | 4 Reports | 4 Reports | 4 Reports | 4 Reports | 4 Reports | 2 Reports | 2 Reports | 2 Reports |
| 1.17 | 40 Workshops | 40 Workshops | 40 Workshops | 40 Workshops | 40 Workshops | 4 Workshops | 4 Workshops | 4 Workshops |

4.1.4.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target | Quarterly targets | | | |
|--|------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship | | | | | | |
| OUTPUT 3: Business processes, systems, decision rights and accountable management | | | | | | |
| HUMAN RESOURCE MANAGEMENT | | | | | | |
| 1.1 | Quarterly | 40 Posts | 10 Posts | 10 Posts | 10 Posts | 10 Posts |
| 1.2 | Quarterly | 4 Business processes/systems mapped out | 1 Business process/system mapped out | 1 Business process/system mapped out | 1 Business process/system mapped out | 1 Business process/system mapped out |
| 1.3 | Quarterly | 8 Training programmes according to WSP and HR Plan | - | 4 Programmes conducted | 4 Programmes conducted | - |
| 1.4 | Annually | 2.5 % of staff establishment | 2,5% of staff establishment (20 interns appointed) | - | - | - |

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|--|------------------|---|--|---|--|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.5 Monitoring and Evaluation on PMDS conducted | Quarterly | Quarterly M&E conducted | 1 Report | 1 Report | 1 Report | 1 Report |
| 1.6 Annual excellence award function held | Quarterly | 1 Excellence award | - | Submit concept document | 1 Excellence award | - |
| 1.7 Number of HIV/AIDS Counselling and Testing (HCT) and Health Risk Assessment conducted | Bi-Annually | 2 HCT and HRA conducted | 1 HCT and HRA conducted | - | 1 HCT and HRA conducted | - |
| 1.8 Inspect implementation of Occupational Health and Safety measures as per health risk hazard register | Annually | 4 Inspection reports | 1 Inspection report | 1 Inspection report | 1 Inspection report | 1 Inspection report |
| 1.9 Number of vacant and funded posts filled | Quarterly | 10 Posts | - | 10 Posts | - | - |
| 1.10 HR Plan reviewed annually | Quarterly | To review HR Plan | HR Plan reviewed | 1 st implementation report submitted | - | 2 nd implementation report submitted |
| 1.11 Number of information sessions held with Unions | Quarterly | 4 Information sessions | 1 Information session | 1 Information session | 1 Information session | 1 Information session |
| 1.12 Annual HR Conference held | Quarterly | 1 HR Conference | - | - | 1 HR Conference | - |
| 1.13 Grievances resolved within prescribed time limit (30 days) | Quarterly | All grievances | All grievances | All grievances | All grievances | All grievances |
| 1.14 Finalise misconduct cases within prescribed time limit (90 days) | Quarterly | All misconduct cases finalised within 90 days | All misconducts finalised within 90 days | All misconducts finalised within 90 days | All misconducts finalised within 90 days | All misconducts finalised within 90 days |
| 1.15 Monthly status reports on misconduct and grievance cases conducted for management decision making | Quarterly | 12 Reports | 3 Reports | 3 Reports | 3 Reports | 3 Reports |
| 1.16 Number of reports on grievances submitted to Public Service Commission | Bi-Annually | 2 Reports | - | 1 Reports | - | 1 Reports |
| 1.17 Number of workshops conducted on Labour Relations matters | Quarterly | 4 Workshops | 1 Workshop | 1 Workshop | 1 Workshop | 1 Workshop |

4.1.5 Budget Reconciliation

4.1.5.1 Reconciling performance targets with the Budget and MTEF

| Sub-Programme | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 |
|---|-----------------|---------------|---------------|----------------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited Outcome | | | Voted (Main appropriation) | Adjusted Appropriation | Revised Estimate | Medium Term Estimates | | |
| Office of the MEC | 5 785 | 7 692 | 8 280 | 6 087 | 10 771 | 10 152 | 9 573 | 8 278 | 8 566 |
| Management Services | 11 850 | 24 187 | 15 238 | 23 990 | 22 282 | 21 218 | 25 138 | 24 592 | 24 815 |
| Financial Management | 31 116 | 28 259 | 35 057 | 45 323 | 37 223 | 41 211 | 50 650 | 55 607 | 67 513 |
| Corporate Services | 28 431 | 25 264 | 24 972 | 25 860 | 26 984 | 28 874 | 28 629 | 29 259 | 30 606 |
| Total | 77 182 | 85 762 | 83 547 | 101 260 | 97 260 | 101 455 | 113 990 | 117 736 | 131 500 |
| Economic classification | - | - | - | | | | | | |
| Current payments | 74 819 | 84 994 | 78 803 | 99 827 | 95 873 | 100 033 | 112 470 | 115 980 | 129 660 |
| Compensation of employees | 36 731 | 44 635 | 48 784 | 68 838 | 63 438 | 61 006 | 72 321 | 77 980 | 83 519 |
| Salaries and wages | 31 915 | 39 633 | 42 994 | 60 410 | 55 010 | 61 066 | 63 698 | 68 883 | 74 003 |
| Social contributions | 4 816 | 5 002 | 5 790 | 8 428 | 8 428 | - | 8 623 | 9 097 | 9 516 |
| Goods and services | 38 088 | 40 359 | 30 019 | 30 989 | 32 435 | 39 027 | 40 149 | 38 000 | 46 141 |
| Administrative fees | 629 | 242 | 276 | 302 | 282 | 680 | 334 | 350 | 366 |
| Advertising | 1 810 | 1 537 | 822 | 2 003 | 2 703 | 1 683 | 2 208 | 2 328 | 2 435 |
| Assets less than the capitalisation threshold | 261 | 155 | 236 | 175 | 175 | 567 | 193 | 203 | 212 |
| Audit cost: External | 2 850 | 4 361 | 3 667 | 4 176 | 4 176 | 4 506 | 4 643 | 4 712 | 4 929 |
| Bursaries: Employees | 936 | - | 90 | 1 200 | 1 200 | 121 | 1 506 | 1 630 | 1 705 |
| Catering: Departmental activities | 453 | 286 | 445 | 357 | 357 | 802 | 393 | 413 | 433 |
| Communication (G&S) | 2 607 | 1 540 | 1 952 | 2 504 | 2 502 | 2 346 | 2 753 | 2 889 | 3022 |
| Computer services | 1 298 | 868 | 836 | 350 | 350 | 693 | 384 | 403 | 422 |
| Consultants and professional services: Business and advisory services | 1 065 | 151 | 67 | 199 | 199 | 115 | 219 | 230 | 241 |
| Consultants and professional services: Infrastructure and planning | 90 | - | - | 3 379 | 3 379 | - | 2 526 | 2 798 | 2 927 |
| Consultants and professional services: Laboratory services | - | - | 476 | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 608 | 160 | 18 | 131 | 431 | 500 | 144 | 151 | 158 |

| Sub-Programme | 2009/10 | | 2010/11 | | 2011/12 | | 2012/13 | | | 2013/14 | | 2014/15 | | 2015/16 | |
|---|-----------------|---------------|----------------------------|----------------|------------------------|----------------|------------------|----------------|-----------------------|---------|-----------------------|---------|-----------------------|---------|--|
| | Audited Outcome | | Voted (Main appropriation) | | Adjusted Appropriation | | Revised Estimate | | Medium Term Estimates | | Medium Term Estimates | | Medium Term Estimates | | |
| Contractors | 13 | 78 | 508 | 18 | 418 | 1 109 | 19 | 20 | 21 | | | | | | |
| Agency and support / outsourced services | 4 115 | 15 013 | 3 130 | 2 216 | 2 216 | 395 | 5 471 | 2 599 | 2 718 | | | | | | |
| Entertainment | - | 18 | 4 | 30 | 30 | 12 | 30 | 31 | 32 | | | | | | |
| Inventory: Food and food supplies | 52 | 67 | 73 | 76 | 76 | 153 | 82 | 87 | 92 | | | | | | |
| Inventory: Materials and supplies | 796 | 140 | 44 | 111 | 111 | 67 | 123 | 129 | 135 | | | | | | |
| Inventory: Medical supplies | - | - | 20 | - | - | 28 | - | - | - | | | | | | |
| Medsas inventory interface | - | - | - | 752 | 752 | - | 793 | 833 | 871 | | | | | | |
| Inventory: Other consumables | 176 | 128 | 129 | 101 | 101 | 362 | 111 | 116 | 121 | | | | | | |
| Inventory: Stationery and printing | | | 1 094 | 629 | 629 | 1 407 | 691 | 725 | 754 | | | | | | |
| Operating leases | 7 113 | 10 335 | 7 234 | 7 034 | 6 984 | 10 281 | 11 758 | 11 296 | 18 212 | | | | | | |
| Property payments | 740 | 43 | 10 | 17 | 17 | 5 | 18 | 19 | 20 | | | | | | |
| Travel and subsistence | 8 705 | 3 609 | 7 295 | 1 565 | 1 743 | 9 881 | 1 692 | 1 777 | 1 859 | | | | | | |
| Training and development | 99 | 396 | 647 | 3 113 | 3 113 | 568 | 3 452 | 3 625 | 3 791 | | | | | | |
| Operating payments | 1 404 | 312 | 675 | 409 | 349 | 350 | 450 | 473 | 495 | | | | | | |
| Venues and facilities | 640 | 144 | 271 | 142 | 142 | 2 396 | 156 | 163 | 170 | | | | | | |
| Transfers and subsidies | - | - | 464 | - | 2 | 32 | 2 | 4 | 4 | | | | | | |
| Departmental agencies and accounts | - | - | - | - | 2 | 3 | 2 | 4 | 4 | | | | | | |
| Departmental agencies (non-business entities) | - | - | - | - | 2 | 3 | -2 | 4 | 4 | | | | | | |
| Households | - | - | 464 | - | - | 29 | - | - | - | | | | | | |
| Social benefits | - | - | 464 | - | - | 29 | - | - | - | | | | | | |
| Payments for capital assets | 2 054 | 486 | 4 280 | 1 433 | 1 385 | 1 390 | 1 518 | 1 752 | 1 836 | | | | | | |
| Machinery and equipment | 2 054 | 486 | 4 280 | 1 433 | 1 385 | 1 390 | 1 518 | 1 752 | 1 836 | | | | | | |
| Transport equipment | - | - | 958 | - | - | - | - | - | - | | | | | | |
| Other machinery and equipment | 2 054 | 486 | 3 322 | 1 433 | 1 390 | 1 390 | 1 518 | 1 752 | 1 836 | | | | | | |
| Payments for financial assets | 309 | 282 | - | - | - | - | - | - | - | | | | | | |
| Total | 77 182 | 85 762 | 83 547 | 101 260 | 101 455 | 101 455 | 113 990 | 117 736 | 131 500 | | | | | | |

4.1.5.2 Expenditure Trend

- For the financial years 2009/10, 2010/11 and 2011/12 a total budget of R366,863,000 was allocated to Programme 1: Administration to implement outcome 12 and the above listed strategic objectives of the Department. During this period R340,540,000 was spent, which is 92.8% of the budget allocated within the three years.

4.2. Programme 2: Environment and Conservation Affairs

The aim of the programme

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

4.2.1 SUB-PROGRAMME: ENVIRONMENTAL POLICY PLANNING AND COORDINATION

4.2.1.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance | Medium-term targets | | | |
|-------------------------------------|--|--|--|---|---|---|---|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 | 2015/16 |
| 1 To Ensure Sustainable Development | 25 Municipal IDPs reviewed and 5 workshops conducted | 25 IDPs reviewed for environmental content as per requirements | 25 IDPs reviewed for environmental content as per requirements | 25 IDPs reviewed for environmental content as per requirements (DA/3.5) | 24 IDPs reviewed for environmental content as per requirements (DA/3.5) | 24 IDPs reviewed for environmental content as per requirements (DA/3.5) | 24 IDPs reviewed for environmental content as per requirements (DA/3.5) |
| | Consultants appointed for the review of the EIP | EIP reviewed and submitted to DEAT as per NEMA requirements | Report not produced because EIP has to be gazetted | Annual report on EIP activities | Annual report on EIP activities | Annual report on EIP activities | Annual report on EIP activities |

4.2.1.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|--|----------------|----------------|-----------------------|---------------------|---------------------|---------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | 2013/14 | 2014/15 |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | | |
| OUTPUT 4: Protected biodiversity | | | | | | | |
| Sub-output 4.3 Healthy, well-functioning ecosystems and species populations supported | | | | | | | |
| Customised Indicators | | | | | | | |
| 1.1 | Number of intergovernmental sector tools reviewed | Not applicable | Not applicable | Not applicable | 27 Sector tools | 27 Sector tools | 27 Sector tools |
| 1.2 | Number of legislative tools developed | Not applicable | Not applicable | Not applicable | 3 Legislative tools | 3 Legislative tools | 3 Legislative tools |
| 1.3 | Number of environmental research projects undertaken | Not applicable | Not applicable | Not applicable | 10 Researches | 10 Researches | 10 Researches |
| 1.4 | Number of functional environmental information management systems (EIMS) | Not applicable | Not applicable | Not applicable | 1 EIMS | 1 EIMS | 1 EIMS |
| 1.5 | Number of climate change response tools developed | Not applicable | Not applicable | Not applicable | 3 Response tools | - | - |

4.2.1.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|--|--|-----------------------|-------------------|-----------------|-----------------|---------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | |
| OUTPUT 4: Protected biodiversity | | | | | | |
| Sub-output 4.3 Healthy, well-functioning ecosystems and species populations supported | | | | | | |
| Customised Indicators | | | | | | |
| 1.1 | Number of inter-governmental sector tools reviewed | 27 Sector tools | - | - | - | 27 Sector tools |
| 1.2 | Number of legislative tools developed | 3 Legislative tools | - | - | - | 3 Legislative tools |
| 1.3 | Number of environmental research projects undertaken | 10 Researches | - | - | - | 10 Researches |
| 1.4 | Number of functional EIMS | 1 EIMS | - | - | - | 1 EIMS |

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|-----------------------|-------------------|-----------------|-----------------|------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.5 Number of climate change response tools developed | Annually | 3 Response tools | - | - | - | 3 Response tools |

4.2.2 SUB-PROGRAMME: COMPLIANCE AND ENFORCEMENT

4.2.2.1 Strategic objective annual targets for 2013-2014

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|---|---|---|---|---|---|---|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| 1 Compliance with Environmental Legislation | 150 Enforcement actions undertaken for non-compliance | 150 Enforcement actions undertaken for non-compliance | 182 Enforcement actions undertaken for non-compliance | 150 Enforcement actions undertaken for non-compliance | 150 Enforcement actions undertaken for non-compliance | 150 Enforcement actions undertaken for non-compliance |
| | 12000 Permits issued | 10 000 Permits | 3971 Permits | 3 500 Permits | 3 500 Permits | 3 500 Permits |
| | 19 Environmental Management Inspectors (EMI) | 12 EMI | Not achieved | 59 Provincial EMI | 83 Provincial EMI | 83 Provincial EMI |

4.2.2.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|--|----------------------------|-------------------|-------------------------------|---------------------|-------------------|-------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | |
| OUTPUT 5: Environmental legislation compliance and enforcement | | | | | | |
| Sub output 5.1: Environmental legislation compliance and enforcement | | | | | | |
| 1.1 Number of registered Environmental Management Inspectors (EMI) in the Province trained | 23 EMI | 35 Provincial EMI | Not achieved | 59 Provincial EMI | 71 Provincial EMI | 83 Provincial EMI |
| Customised Indicators | | | | | | |

| Programme Performance indicator | Audited/Actual performance | | | | Estimated performance 2012/13 | Medium-term targets | | |
|---------------------------------|--|----------------|----------------|----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| 1.2 | Number of criminal enforcement actions undertaken for non compliance with environmental management legislation | Not applicable | Not applicable | Not applicable | 19 | 40 Criminal enforcement | 45 Criminal enforcement | 45 Criminal enforcement |
| 1.3 | Number of administrative enforcement actions taken for non-compliance with environmental legislation | Not applicable | Not applicable | Not applicable | 19 | 25 Administrative enforcement | 31 Administrative enforcement | 31 Administrative enforcement |
| 1.4 | Number of compliance inspections conducted (010) | Not applicable | Not applicable | Not applicable | 50 | 60 Inspection | 70 Inspection | 70 Inspection |
| 1.5 | Number of received S24G applications finalized | 12 | 20 | 2 | 14 | 16 Applications | 18 Applications | 18 Applications |

4.2.2.3 Quarterly targets for 2013

| Performance Indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|--|--|-----------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | |
| OUTPUT 5: Environmental legislation compliance and enforcement | | | | | | |
| Sub output 5.1: Environmental legislation compliance and enforcement | | | | | | |
| 1.1 | Number of registered Environmental Management Inspectors (EMI) in the Province trained | Annually | 71 Provincial EMI | - | - | 71 Provincial EMI |
| Customized Indicator | | | | | | |
| 1.2 | Number of criminal enforcement actions undertaken for non compliance with environmental management legislation | Quarterly | 40 Criminal enforcement | 10 Criminal enforcement | 10 Criminal enforcement | 10 Criminal enforcement |
| 1.3 | Number of administrative enforcement actions taken for non-compliance with environmental legislation | Quarterly | 25 Administrative enforcement | 7 Administrative enforcement | 5 Administrative enforcement | 8 Administrative enforcement |
| 1.4 | Number of compliance inspections conducted (010) | Annually | 60 Inspections | - | - | 60 Inspections |
| 1.5 | Number of received S24G applications finalized | Quarterly | 16 Applications | 4 Applications | 4 Applications | 4 Applications |

4.2.3 SUB-PROGRAMME: ENVIRONMENTAL QUALITY MANAGEMENT

4.2.3.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|-----------------------------------|--|--|--|---|---|---|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| 1 To Ensure a Healthy Environment | 160 Environmental Authorisations issued 6 Facilities linked | 160 Environmental Authorisations Issued 3 Additional facilities linked to the W/S | 140 Environmental Authorisations issued 20 Facilities | 60 Environmental Authorisations issued 30 Facilities | 60 Environmental Authorisations issued 35 Facilities | 60 Environmental Authorisations issued 40 Facilities |

4.2.3.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|---|----------------|----------------|-------------------------------|---------------------|---------------|---------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | | |
| OUTPUT 2: Reduced greenhouse gas emissions, climate change & improved air / atmospheric quality | | | | | | | |
| Sub-Output: Reduction of Atmospheric pollutants; Renewable Energy Deployment; Adapting to the impacts of climate change and Energy Efficiency | | | | | | | |
| 1.1 | Provincial Air Quality Management Plan reviewed | Not Applicable | Not Applicable | 0 | 0 | 1 Plan | 1 Plan |
| 1.2 | Provincial Air Quality Officers report | Not Applicable | Not Applicable | 1 | 1 | 1 Report | 1 Report |
| 1.3 | Number of Provincial Air Quality forum meetings held | 4 | 4 | 4 | 4 | 4 Meetings | 4 Meetings |
| 1.4 | Number of Air Quality Management and Atmospheric Emissions Licensing workshops held | Not Applicable | Not Applicable | 5 | 5 | 5 Workshops | 5 Workshops |
| OUTPUT 3: Sustainable environmental management | | | | | | | |
| Sub-output: Less and better managed waste | | | | | | | |
| 1.5 | Number of facilities trained on the Waste Information System | 6 | 3 | 20 | 30 | 35 Facilities | 40 Facilities |
| 1.6 | Number of Provincial Waste Management Officers Forum meetings held | Not applicable | Not applicable | 4 | 4 | 4 Meetings | 4 Meetings |

| Programme Performance indicator | Audited/Actual performance | | | | Estimated performance 2012/13 | Medium-term targets | | |
|---------------------------------|----------------------------|----------------|----------------|----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1.7 | 2 | 4 | - | - | 18 | 24 Applications | 36 Applications | 36 Applications |
| 1.8 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1 Reclaim centre | 2 Reclaim centres | 2 Reclaim centres |
| 1.9 | Not applicable | Not applicable | Not applicable | Not applicable | 4 | 2 Licences | 4 Licences | 5 Licences |
| 1.10 | 1 | 0 | Not applicable | Not applicable | 2 | 2 Workshops | 2 Workshops | 2 Workshops |
| 1.11 | 2 | 2 | Not applicable | Not applicable | 2 | 2 Workshops | 2 Workshops | 2 Workshops |
| Customised Indicators | | | | | | | | |
| 1.12 | 160 | 60 | 60 | 60 | 60 | 60 Applications | 60 Applications | 60 Applications |
| 1.13 | Not applicable | Not applicable | Not applicable | Not applicable | Not applicable | 2 Emission licences | 2 Emission licences | 2 Emission licences |
| 1.14 | Not applicable | Not applicable | Not applicable | Not applicable | Not applicable | 1 Organs of state | - | - |
| 1.15 | Not applicable | Not applicable | Not applicable | Not applicable | Not applicable | 4 Waste licences applications | 4 Waste licences applications | 4 Waste licences applications |

4.2.2.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | |
| OUTPUT 3: Sustainable environmental management | | | | | | |
| Sub-Output: 1 and 3 (Restoration & rehabilitation of degraded ecosystems and Sustainable land use management) | | | | | | |
| 1.1 | Annually | 1 Report | - | - | - | 1 Report |
| 1.2 | Quarterly | 4 Forum meetings | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting |
| 1.3 | Quarterly | 5 Workshops | - | 3 Workshops | 1 Workshop | 1 Workshop |

| Performance indicators | | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|--|--|------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| Sub-output: Less and better managed waste | | | | | | | |
| 1.4 | Number of facilities trained on the Waste Information System | Quarterly | 30 Facilities | 6 Facilities | 8 Facilities | 8 Facilities | 8 Facilities |
| 1.5 | Number of Provincial Waste Management Officers Forum meetings held | Quarterly | 4 Meetings | 1 Meeting | 1 Meeting | 1 Meeting | 1 Meeting |
| 1.6 | Number of Waste Management licenses applications finalised | Quarterly | 24 Applications | 6 Applications | 6 Applications | 6 Applications | 6 Applications |
| 1.7 | Number of reclaim centres established | Annually | 1 Reclaim centre | - | - | - | 1 Reclaim centre |
| 1.8 | Number of reports on Atmospheric Emissions Licenses compiled | Quarterly | 2 Licences | - | - | 1 Licence | 1 Licence |
| 1.9 | Number of workshops held with Environmental Assessment Practitioners | Bi-Annually | 2 Workshops | - | 1 Workshop | - | 1 Workshop |
| 1.10 | Number of workshops held with Sector Departments | Bi-Annually | 2 Workshops | 1 Workshop | - | 1 Workshop | - |
| Customised Indicators | | | | | | | |
| 1.11 | Number of EIA applications finalized within legislated time-frames | Quarterly | 60 Applications | 20 Applications | 20 Applications | 10 Applications | 10 Applications |
| 1.12 | Number of air emissions licence applications finalised within legislated time-frames | Bi-Annually | 2 Applications | 1 Application | - | 1 Application | - |
| 1.13 | Number of designated organs of state with approved and implemented AQMP's | Annually | 1 Organs of state | - | - | - | 1 Organs of state |
| 1.14 | Number of waste licence applications finalised within legislated time-frames | Quarterly | 4 Waste licence Applications | 1 Waste licence Application | 1 Waste licence Application | 1 Waste licence Application | 1 Waste licence Application |

4.2.4 SUB-PROGRAMME: BIODIVERSITY MANAGEMENT

4.2.4.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|---------------------------------------|--|--------------------------------|--|--------------------------|--------------------------|--------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| 1 To Ensure Biodiversity Conservation | Rehabilitate and Maintenance of Wetlands | 6 Wetlands | 13 Wetlands | 6 Wetlands Rehabilitated | 6 Wetlands Rehabilitated | 6 Wetlands Rehabilitated |
| | Transformation of the game industry | Establish 5 Black game farmers | 7 Establish 5 game farmers established and 4 new farms are in pipeline | 3 Black game farmers | 3 Black game farmers | 3 Black game farmers |

4.2.4.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|---------------------------------|----------------------------|---------|-------------------------------|---------------------|---------|---------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |

OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced

OUTPUT 1 & 4: Quality and quantity of water resources enhanced & Protected biodiversity

Sub-output 1.2 Water resource protection and Sub output 4.1 Expansion of the conservation estate

| | | | | | | | |
|------------|---|--|----------------|--|--------------------------|--------------------------|--------------------------|
| 1.1 | Number of municipalities with bioregional plans/biodiversity sector plans | Not applicable | Not applicable | 0 | 3 Sector plans | 3 Sector plans | 3 Sector plans |
| 1.2 | Number of wetlands under rehabilitation per year | Rehabilitate and maintenance of Wetlands | 13 Wetlands | 6 Wetlands rehabilitated | 6 Wetlands rehabilitated | 6 Wetlands rehabilitated | 6 Wetlands rehabilitated |
| 1.3 | Number of lists of threatened or protected ecosystems developed and published | National list available | Yes | Finalise ecosystems map and identify threatened ecosystems | 1 List | 1 List | 2 Lists |
| 1.4 | Number of land owners engaged for stewardship programme | Not applicable | Not applicable | 4 Landowners | 4 Landowners | 4 Landowners | 4 Landowners |

| Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---------------------------------|--|--------------------------------|--|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1.5 | Transformation of the game industry | Establish 5 Black game farmers | 7 Game farmers established and 4 new farms are in the pipeline | 3 Black game farmers | 6 Black game farmers | 6 Black game farmers | 6 Black game farmers |
| Customised Indicators | | | | | | | |
| 1.6 | Number of Biodiversity Spatial Plans published | New | Not applicable | Not applicable | 1 Plan | 1 Plan | 1 Plan |
| 1.7 | The hectares of land under conservation (both private and public) (Cumulative) | Not applicable | Not applicable | Not applicable | 402909 ha | 410109 ha | 410109 ha |
| 1.8 | Number of provincial Protected Areas (PA) with approved management plans | 13 | 11 Management plans reviewed and approved | 2 Management Plans reviews completed | 13 Provincial protected areas | 13 Provincial protected areas | 13 Provincial protected areas |
| 1.9 | Number of coastal management programme adopted | Not applicable | Not applicable | Not applicable | 0 | 0 | 0 |

4.2.4.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|--|---|--------------------------|--------------------------|-----------------|-----------------|--------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | |
| OUTPUT 1 & 4: Quality and quantity of water resources enhanced & Protected biodiversity | | | | | | |
| Sub-output 1.2 Water resource protection | | | | | | |
| Sub output 4.1 Expansion of the conservation estate | | | | | | |
| 1.1 | Number of municipalities with bioregional plans/biodiversity sector plans | Annually | 3 Sector plans | - | - | 3 Sector plans |
| 1.2 | Number of wetlands under rehabilitation per year | Annually | 6 Wetlands rehabilitated | - | - | 6 Wetlands rehabilitated |

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|--|------------------|-------------------------------|----------------------|----------------------|----------------------|-------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.3 Number of lists of threatened or protected ecosystems developed and published | Annually | 1 List | - | - | - | 1 List |
| 1.4 Number of land owners engaged for stewardship programme | Quarterly | 4 Landowners | 1 Landowner | 1 Landowner | 1 Landowner | 1 Landowner |
| 1.5 Number of game farmers established | Quarterly | 6 Black game farmers | 2 Black game farmers | 2 Black game farmers | 2 Black game farmers | - |
| Customised Indicators | | | | | | |
| 1.6 Number of Biodiversity Spatial Plans published | Annually | 1 Plan | - | - | - | 1 Plan |
| 1.7 The hectares of land under conservation (both private and public) (Cumulative) | Annually | 402909 Hectares | - | - | - | 402909 Hectares |
| 1.8 Number of provincial protected areas with approved management plans | Annually | 13 Provincial protected areas | - | - | - | 13 Provincial protected areas |

4.2.5 SUB-PROGRAMME: ENVIRONMENTAL EMPOWERMENT SERVICES

4.2.5.1 Strategic objective annual targets for 2013-2014

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|---|----------------------------|---|---|---|---|---|
| | 2009/10 | 2010/11 | | 2013/14 | 2014/15 | 2015/16 |
| 1 To Build Capacity in Environmental Management | Not applicable | 50 Eco Schools registered | 50 Schools registered | 110 Schools | 110 Schools | 110 Schools |
| | Not applicable | 400 Teachers trained in environmental education | 100 Teachers trained in environmental education | 200 Teachers trained in environmental education | 250 Teachers trained in environmental education | 250 Teachers trained in environmental education |
| | Not applicable | 100 Community members | 100 Community members | 200 Community members | 200 Community members | 200 Community members |

4.2.5.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|--|-------------------------|------------------------------|-------------------------------|------------------------------|---------------------------------|---------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | | |
| OUTPUT 3: Sustainable environmental management | | | | | | | |
| 1.1 | Number of landscaping activities undertaken | 80 | 90 | 106 | 120 | 120 Landscaping activities | 120 Landscaping activities |
| 1.2 | Number of indigenous plants produced | Not applicable | 30 000 | 30 187 | 30 000 | 30 000 Plants produced | 30 000 Plants produced |
| 1.3 | Number of indigenous plants planted | Not applicable | 19763 | 19 334 | 20 000 | 20 000 Plants planted | 20 000 Plants planted |
| 1.4 | Number of conservancies established | Not applicable | 4 Conservancies | 6 Conservancies | 4 Urban conservancies | 5 Conservancies | 6 Conservancies |
| 1.5 | Number of Local Environmental Forums established | Not applicable | 3 Local Environmental Forums | 1 Local Environmental Forum | 2 Local Environmental Forums | 1 Local Environmental Forum | 2 Local Environmental Forums |
| 1.6 | Number of Community members trained as Urban rangers | Not applicable | 100 Community members | 264 Community members | 100 Community members | 200 Community members | 200 Community members |
| 1.7 | Number of registered Schools for participation in an Environmental Programme | Not applicable | 50 Schools | 120 Schools | 50 Schools | 110 Schools | 110 Schools |
| 1.8 | Number of CBNRM projects conducted | Not applicable | Not applicable | Not applicable | Not applicable | 5 Projects | 10 Projects |
| Customised Indicators | | | | | | | |
| 1.9 | Number of job opportunities created through environmental programmes | Not applicable | Not applicable | Not applicable | 50 | 50 Job opportunities | 70 Job opportunities |
| 1.10 | Number of environmental awareness activities conducted | 18 Awareness activities | 18 Awareness activities | 31 Awareness activities | 13 Awareness activities | 20 Awareness activities | 25 Awareness activities |
| 1.11 | Number of environmental capacity building activities conducted | Not applicable | Not applicable | Not applicable | Not applicable | 16 Capacity building activities | 30 Capacity building activities |

4.2.5.3 Quarterly targets for 2013

| Performance Indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|--|--|-----------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 10: Environmental assets and natural resources that are well protected and continually enhanced | | | | | | |
| OUTPUT 3: Sustainable environmental management | | | | | | |
| 1.1 | Number of landscaping activities undertaken | Quarterly | 120 Landscaping activities | 30 Landscaping activities | 30 Landscaping activities | 30 Landscaping activities |
| 1.2 | Number of indigenous plants produced | Quarterly | 30 000 Plant produced | 5000 Plant produced | 10000 Plants produced | 10000 Plants produced |
| 1.3 | Number of indigenous plants planted | Quarterly | 20 000 Plants planted | 5000 Plants planted | 5000 Plants planted | 5000 Plants planted |
| 1.4 | Number of conservancies established | Annually | 5 Conservancies | - | - | 5 Conservancies |
| 1.5 | Number of Local Environmental Forums established | Annually | 1 Local Environmental Forum | - | - | 1 Local Environmental Forum |
| 1.6 | Number of Community members trained as Urban rangers | Quarterly | 200 Community members | - | 100 Community members | 100 Community members |
| 1.7 | Number of registered Schools for participation in an Environmental Programme | Annually | 110 Schools | - | - | 110 Schools |
| 1.8 | Number of CBNRM projects conducted | Annually | 5 Projects | - | - | 5 Projects |
| Customized Indicator | | | | | | |
| 1.9 | Number of job opportunities created through environmental programmes | Annually | 50 Job opportunities | - | - | 50 Job opportunities |
| 1.10 | Number of environmental awareness activities conducted | Quarterly | 20 Awareness | 5 Awareness | 5 Awareness | 5 Awareness |
| 1.11 | Number of environmental capacity building activities conducted | Quarterly | 16 Capacity building activities | 4 Capacity building activities | 4 Capacity building activities | 4 Capacity building activities |

4.2.6. Budget Reconciliation

4.2.6.1. Reconciling performance targets with the Budget and MTEF

| Sub-programmes | 2009/10 | | 2010/11 | | 2011/12 | | 2012/13 | | | 2013/14 | | 2014/15 | | 2015/16 | |
|---|-----------------|----------------|-----------------|--|-----------------|----------------|----------------------------|------------------------|------------------|-----------------------|--|-----------------------|--|-----------------------|--|
| | Audited Outcome | | Audited Outcome | | Audited Outcome | | Voted (Main appropriation) | Adjusted Appropriation | Revised Estimate | Medium Term Estimates | | Medium Term Estimates | | Medium Term Estimates | |
| Environmental Quality Management | 6 828 | 5 362 | 9 214 | | 19 554 | 18 020 | 1 840 | 19 947 | 16 712 | 16 392 | | | | | |
| Environmental Policy Coordination & Planning | 12 087 | 14 949 | 15 203 | | 17 094 | 17 524 | 4 689 | 5 069 | 5 484 | 5 758 | | | | | |
| Compliance and Enforcement | 5 616 | 6 956 | 9 068 | | 7 924 | 7 673 | 9 164 | 8 204 | 8 805 | 9 210 | | | | | |
| Biodiversity Management | 88 715 | 88 317 | 121 178 | | 136 200 | 118 258 | 112 854 | 125 477 | 127 689 | 126 226 | | | | | |
| Environmental Empowerment Services | 10 534 | 10 690 | 12 225 | | 12 335 | 12 335 | 13 874 | 12 761 | 13 584 | 13 188 | | | | | |
| Total | 113 246 | 115 584 | 154 663 | | 180 772 | 161 475 | 158 721 | 171 458 | 172 274 | 170 774 | | | | | |
| Economic classification | | | | | | | | | | | | | | | |
| Current payments | 72 511 | 85 590 | 105 849 | | 112 100 | 126 295 | 12 3506 | 118 521 | 118 290 | 118 199 | | | | | |
| Compensation of employees | 47 384 | 67 367 | 79 781 | | 83 211 | 82 811 | 83 227 | 88 702 | 90 214 | 89 511 | | | | | |
| Salaries and wages | 40 893 | 57 411 | 68 031 | | 73 947 | 73 547 | 82 555 | 79 941 | 80 880 | 79 716 | | | | | |
| Social contributions | 6 491 | 9 956 | 11 750 | | 9 264 | 9 264 | 672 | 8 761 | 9 334 | 9 795 | | | | | |
| Goods and services | 25 127 | 18 223 | 26 068 | | 28 889 | 43 484 | 40 279 | 29 819 | 28 076 | 28 688 | | | | | |
| Administrative fees | 42 | 40 | 70 | | 33 | 33 | 145 | 89 | 107 | 110 | | | | | |
| Advertising | 218 | 265 | 290 | | 925 | 925 | 171 | 292 | 307 | 321 | | | | | |
| Assets less than the capitalisation threshold | 192 | 534 | 1 416 | | 512 | 512 | 1 566 | 614 | 630 | 657 | | | | | |
| Bursaries: Employees | 103 | - | - | | - | - | - | - | - | - | | | | | |
| Catering: Departmental activities | 203 | 360 | 470 | | 418 | 418 | 458 | 491 | 451 | 471 | | | | | |
| Communication (G&S) | 1 037 | 1 307 | 1 501 | | 1 014 | 855 | 1 034 | 1 003 | 1 002 | 1 054 | | | | | |
| Computer services | - | - | 45 | | - | - | - | 200 | - | - | | | | | |
| Consultants and professional services: Business and advisory services | 2 153 | 763 | 86 | | 745 | 745 | 2 775 | 637 | 669 | 701 | | | | | |
| Consultants and professional services: Infrastructure and planning | 1 096 | 295 | 373 | | - | - | 70 | - | - | - | | | | | |
| Consultants and professional services: Laboratory services | - | - | - | | 172 | 172 | - | 190 | 200 | 209 | | | | | |
| Consultants and professional services: Legal costs | - | - | 180 | | - | - | - | - | - | - | | | | | |

| Sub-programmes | 2009/10 | | 2010/11 | | 2011/12 | | 2012/13 | | | 2013/14 | | 2014/15 | 2015/16 |
|---|-----------------|---------------|-----------------|---------------|-----------------|---------------|----------------------------|------------------------|------------------|-----------------------|--|-----------------------|-----------------------|
| | Audited Outcome | | Audited Outcome | | Audited Outcome | | Voted (Main appropriation) | Adjusted Appropriation | Revised Estimate | Medium Term Estimates | | Medium Term Estimates | Medium Term Estimates |
| Contractors | 10 161 | 1 137 | 1 455 | 3 143 | 17 684 | 16 937 | 4 840 | 3 865 | 4 881 | | | | |
| Agency and support / outsourced services | 494 | 4 583 | 4 864 | 9 945 | 10 221 | 3 681 | 7 951 | 6 688 | 5 462 | | | | |
| Inventory: Food and food supplies | 10 | 20 | 27 | 11 | 11 | 30 | 18 | 19 | 20 | | | | |
| Inventory: Fuel, oil and gas | 316 | 610 | 638 | 1 554 | 1 554 | 1 318 | 1 653 | 1 735 | 1 812 | | | | |
| Inventory: Materials and supplies | 477 | 1 088 | 1 229 | 485 | 485 | 931 | 686 | 708 | 740 | | | | |
| Inventory: Medical supplies | - | 16 | 16 | 2 | 2 | 60 | 2 | 2 | 1 | | | | |
| Inventory: Military stores | 57 | 103 | 87 | 73 | 73 | 154 | 80 | 84 | 88 | | | | |
| Inventory: Other consumables | 737 | 1 426 | 1 858 | 1 367 | 1 367 | 2 083 | 1 622 | 1 695 | 1 762 | | | | |
| Inventory: Stationery and printing | 717 | 361 | 1 279 | 421 | 421 | 1 335 | 605 | 632 | 660 | | | | |
| Operating leases | 439 | 460 | 648 | 469 | 406 | 365 | 542 | 569 | 595 | | | | |
| Property payments | - | 209 | 147 | 232 | 232 | 112 | 256 | 269 | 281 | | | | |
| Travel and subsistence | 6 659 | 4 447 | 8 102 | 1 235 | 1 235 | 6 127 | 2 158 | 2 392 | 2 476 | | | | |
| Training and development | 2 | 125 | - | 6 030 | 6 030 | - | 5 545 | 5 823 | 6 092 | | | | |
| Operating payments | 4 | - | 586 | - | - | 842 | 146 | 177 | 241 | | | | |
| Venues and facilities | 10 | 74 | 701 | 103 | 103 | 84 | 49 | 52 | 54 | | | | |
| Transfers and subsidies | 498 | 79 | 409 | - | 177 | 177 | 167 | 170 | 173 | | | | |
| Departmental agencies and accounts | - | - | - | - | 167 | 167 | 167 | 170 | 173 | | | | |
| Departmental agencies (non-business entities) | - | - | - | - | 167 | 167 | 167 | 170 | 173 | | | | |
| Households | 498 | 79 | 409 | - | 10 | 10 | - | - | - | | | | |
| Social benefits | 498 | 79 | 409 | - | 10 | 10 | - | - | - | | | | |
| Payments for capital assets | 39 531 | 29 850 | 48 157 | 68 672 | 35 003 | 35 038 | 52 770 | 53 814 | 52 402 | | | | |
| Buildings and other fixed structures | 39 237 | 29 287 | 42 851 | 67 772 | 34 050 | 34 050 | 52 770 | 52 921 | 51 467 | | | | |
| Buildings | 39 237 | 29 287 | 42 851 | 67 772 | 34 050 | 34 050 | 52 770 | 52 921 | 51 467 | | | | |
| Machinery and equipment | 249 | 563 | 5 277 | 900 | 953 | 988 | - | 893 | 935 | | | | |
| Transport equipment | - | - | 36 | - | - | - | - | - | - | | | | |
| Other machinery and equipment | 249 | 563 | 5 241 | 900 | 953 | 988 | - | 893 | 935 | | | | |
| Biological assets | - | - | 29 | - | - | - | - | - | - | | | | |

| Sub-programmes | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | | 2013/14 | 2014/15 | 2015/16 |
|--------------------------------------|-----------------|----------------|----------------|----------------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited Outcome | | | Voted (Main appropriation) | Adjusted Appropriation | Revised Estimate | Medium Term Estimates | | |
| Software and other intangible assets | 45 | - | - | - | - | - | - | - | - |
| Payments for financial assets | 706 | 65 | 248 | - | - | - | - | - | - |
| Total | 113 246 | 115 584 | 154 663 | 180 772 | 161 475 | 158 721 | 171 458 | 172 274 | 170 774 |

4.2.6.2. Expenditure Trend

- For the financial years 2009/10, 2010/11 and 2011/12, a total budget of R408,008,000 was allocated to Programme 2: Environmental Affairs over the three years. This has been utilized to implement outcome 10 and the above listed strategic objectives of the Department. During this period R376,745,000 was spent, which amounts to 92.3% of the allocated budget.

4.3. Programme 3: Economic Development

The aim of programme 3

The aim of this programme is to enhance the development and growth of businesses in the province through training as well as providing financial and non-financial support.

4.3.1 SUB-PROGRAMME: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

4.3.1.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|----------------------------------|-----------------------------------|----------------------------------|---|-----------------------------------|-----------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | 2013/14 | 2014/15 |
| 1 Support Economic Development through Shared Partnerships | Not Applicable | Not Applicable | 10 Projects | 2 Projects | 5 Projects supported at local and regional levels | 5 Projects supported | 5 Projects supported |
| | Not applicable | 1 Capacity building intervention | 3 Capacity building interventions | 1 Capacity building intervention | 5 Capacity building interventions | 5 Capacity building interventions | 5 Capacity building interventions |
| 2 Facilitate Economic Empowerment | Not Applicable | 325 Existing SMMEs | 111 Existing SMMEs | 335 Existing SMMEs supported | 80 Existing SMMEs | 100 Existing SMMEs | 100 Existing SMMEs |

4.3.1.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|-----------------|-----------------|--------------------------|------------------------------|------------------------------|---------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | 2013/14 | 2014/15 |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | | |
| OUTPUT 2: Inclusive economic growth | | | | | | | |
| Customized Indicator | | | | | | | |
| 1.1 Number of new cooperatives developed (established) | 20 Cooperatives | 20 Cooperatives | 58 Cooperatives | 2 Secondary Cooperatives | 10 Sector based Cooperatives | 20 Sector based Cooperatives | 10 Secondary Cooperatives |
| 1.2 Number of existing cooperatives supported | Not applicable | 345 | 50 | 25 | 30 | 50 | 75 |
| 1.3 Number of target group specific opportunities identified | Not applicable | 5 | 4 | 4 | 5 Opportunities | 7 Opportunities | 10 Opportunities |

| Programme Performance Indicator | Audited/Actual performance | | | | Estimated performance 2012/13 | Medium-term targets | | | |
|------------------------------------|----------------------------|----------------------------------|-----------------------------------|----------------------------------|--|--|--|---------|--|
| | 2010/11 | | 2011/12 | | | 2013/14 | 2014/15 | 2015/16 | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | | | | |
| 1.4 | Not Applicable | 2 | 1 Youth group | 4 | 2 Disabled 2 Youth 3 Women R20m | 4 Disabled 4 Youth 5 Women R25m | 4 Disabled 4 Youth 6 Women R25m | | |
| 1.5 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | R20m | R25m | R25m | | |
| OUTPUT 3: Sustainable SMMEs | | | | | | | | | |
| 1.6 | Not Applicable | Not Applicable | 10 New SMMEs | 15 New SMMEs | 15 New SMMEs | 20 New SMMEs | 25 New SMMEs | | |
| 1.7 | Not Applicable | 325 Existing SMMEs | 111 Existing SMMEs | 200 Existing SMMEs | 80 Existing SMMEs | 100 Existing SMMEs | 100 Existing SMMEs | | |
| 1.8 | Not Applicable | Not Applicable | 10 Projects | 2 Projects | 5 Projects supported | 5 Projects supported | 5 Projects supported | | |
| 1.9 | Not applicable | 1 Capacity building intervention | 3 Capacity building interventions | 1 Capacity building intervention | 5 Capacity building interventions | 5 Capacity building interventions | 5 Capacity building interventions | | |
| 1.10 | Not applicable | Not applicable | Not applicable | Not applicable | 5 LED strategies (1 per district municipality) | 1 LED strategy per local municipality | 1 LED strategy per local municipality | | |

4.3.1.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | | |
|---|--|--------------------------|------------------------------|-----------------|-----------------|-----------------|---------------|
| | | | 1 st | 2 nd | 3 rd | 4 th | |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | | |
| OUTPUT 2: Inclusive economic growth | | | | | | | |
| Customized Indicator | | | | | | | |
| 1.1 | Number of new cooperatives developed (established) | Quarterly | 10 Sector Based Cooperatives | 1 Cooperative | 4 Cooperatives | 3 Cooperatives | 2 Cooperative |

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|------------------------------------|------------------|--|--|---------------------------------------|---------------------------------------|--|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.2 | Quarterly | 30 Cooperatives | 5 Cooperatives | 10 Cooperatives | 10 Cooperatives | 5 Cooperatives |
| 1.3 | Quarterly | 5 Target groups identified | 1 Target group identified | 2 Target groups identified | 1 Target group identified | 1 Target group identified |
| 1.4 | Quarterly | 2 Disabled 2 Youth 3 Women | 1 Target group specific intervention | 3 Target group specific interventions | 2 Target group specific interventions | 1 Target group specific intervention |
| 1.5 | Annually | R20m | - | - | - | R20m |
| OUTPUT 3: Sustainable SMMEs | | | | | | |
| 1.6 | Quarterly | 15 New SMMEs | 3 New SMMEs | 7 New SMMEs | 4 New SMMEs | 1 New SMMEs |
| 1.7 | Quarterly | 80 Existing SMMEs | 10 Existing SMMEs supported | 20 Existing SMMEs supported | 30 Existing SMMEs supported | 20 Existing SMMEs supported |
| 1.8 | Quarterly | Number of economic development projects supported at local and regional levels | 5 Projects supported | 3 Projects supported | 1 Project supported | 1 Project supported |
| 1.9 | Quarterly | Number of capacity building interventions to municipalities | 5 Capacity building intervention | 5 Capacity building intervention | - | - |
| 1.10 | Annually | Number of LED strategies aligned to PGDS other spatial development plans | 5 LED strategies (1 per district municipality) | - | - | 5 LED strategies (1 per district municipality) |

4.3.2 SUB-PROGRAMME: TRADE AND SECTOR DEVELOPMENT

4.3.2.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|----------------------------------|----------------------------|----------------|--------------------------------|----------------------|----------------------|----------------------|
| | 2009/10 | 2010/11 | | 2013/14 | 2014/15 | 2015/16 |
| 1 Strategic Economic Initiatives | Not Applicable | Not Applicable | 2 Investment projects realised | - | 1 Investment | 1 Investment |
| | Not Applicable | Not Applicable | 20 Business | 45 Business assisted | 50 Business assisted | 55 Business assisted |

4.3.2.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | Estimated performance | Medium-term targets | | |
|---|--|----------------|-----------------------|---------------------|----------------|---------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | |
| OUTPUT 2: Inclusive economic growth | | | | | | |
| | Customized Indicator | | | | | |
| 1.1 | Number of investment projects realised | Not Applicable | Not Applicable | Not achieved | 2 Projects | 1 Investment project |
| 1.2 | Number of people trained | Not Applicable | Not Applicable | 950 | 500 | 400 |
| 1.3 | Number of businesses assisted with proactive interventions | Not Applicable | Not Applicable | Not applicable | Not applicable | 120 Businesses |
| 1.4 | Number of infrastructure projects supported | Not Applicable | Not Applicable | 4 Projects | 12 Projects | 8 Infrastructure projects |

4.3.2.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | | | | |
|---|--|-----------------------|----------------------------|-----------------|------------------------|----------------------------|
| | | 1 st | 2 nd | 3 rd | 4 th | |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | |
| OUTPUT 2: Inclusive economic growth | | | | | | |
| | Customized Indicator | | | | | |
| 1.1 | Number of people trained | Annually | 200 People trained | - | - | 200 People trained |
| 1.2 | Number of businesses assisted with proactive interventions | Quarterly | 30 Businesses assisted | - | 15 Businesses assisted | 10 Businesses assisted |
| 1.3 | Number of infrastructure projects supported | Annually | 19 Infrastructure projects | - | - | 19 Infrastructure projects |

4.3.3 SUB-PROGRAMME: BUSINESS REGULATION AND GOVERNANCE
4.3.3.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|---|--|--|----------------------------------|----------------------------------|-------------------------|-------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | |
| OUTPUT 2: Inclusive economic growth | | | | | | |
| 1 | Consumer Protection (280) All consumer complaints resolved | (300) All consumer complaints resolved | 425 Consumer complaints resolved | 280 Consumer complaints resolved | 300 Consumer complaints | 310 Consumer complaints |

4.3.3.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance Indicator | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|---|---|--|-------------------------------|-------------------------------|---------------------------|---------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | |
| OUTPUT 2: Inclusive economic growth | | | | | | |
| 1.1 | Number of information sessions held | 48 Joint consumer/ liquor information road shows | 36 Information sessions | 42 Information sessions | 36 Information sessions | 36 Information Sessions |
| 1.2 | World Consumer Rights Days celebrated | Not achieved | 1 Consumer Rights Day | 1 Consumer Rights celebration | 1 Consumer Rights Day | 1 Consumer Rights Day |
| Customized Indicator | | | | | | |
| 1.3 | Number of barriers identified | Not Applicable | Not Applicable | Not Applicable | 0 | 1 Barrier |
| 1.4 | Number of barriers addressed | Not Applicable | Not Applicable | Not Applicable | 0 | 1 Barrier |
| 1.5 | Number of consumer education programmes conducted | Not Applicable | 12 | 10 | 10 Educational programmes | 10 Educational programmes |

| Programme Performance indicator | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|-----------------------------------|----------------------------|----------------|-------------------------------|---------------------|----------------|----------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| 1.6 Number of complaints received | Not Applicable | Not Applicable | 474 | 310 Complaints | 310 Complaints | 320 Complaints |
| 1.7 Number of complaints resolved | Not Applicable | Not Applicable | 425 Complaints resolved | 300 Complaints | 280 | 310 Complaints |

4.3.3.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|---------------------------|--------------------------|--------------------------|--------------------------|-------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.1 Number of information sessions held | Quarterly | 36 Information sessions | 9 Information sessions | 9 Information sessions | 9 Information sessions | 9 Information sessions |
| 1.2 World Consumer Rights Days celebrated | Annually | 1 Consumer Rights Day | 1 Consumer Rights Day | - | - | - |
| Customized Indicator | | | | | | |
| 1.3 Number of consumer education programmes conducted | Quarterly | 10 Educational programmes | 3 Educational programmes | 3 Educational programmes | 3 Educational programmes | 1 Educational programme |
| 1.4 Number of complaints received | Quarterly | 310 Complaints | 80 Complaints | 80 Complaints | 80 Complaints | 70 Complaints |
| 1.5 Number of complaints resolved | Quarterly | 300 Complaints | 60 Complaints | 80 Complaints | 80 Complaints | 80 Complaints |

4.3.4 SUB-PROGRAMME: ECONOMIC PLANNING

4.3.4.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|--|----------------------------|----------------|-------------------------------|-----------------------------|-------------------|-------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| 1 Industry Development, Trade and Investment Promotion | Not applicable | 2 | 7 | 4 R&D initiatives supported | 4 R&D initiatives | 4 R&D initiatives |
| | Not applicable | Not applicable | 4 Reports | 4 Reports | 4 Reports | 4 Reports |

4.3.4.1 Programme performance indicators and annual targets for 2013-14

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|---|--------------------------|--------------|-----------------------|-----------------------------|--------------------|--------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | | |
| OUTPUT 4: Promote knowledge economy – Research and Development | | | | | | | |
| Customized Indicator | | | | | | | |
| 1.1 | Number of economic strategies developed | Not Applicable | Not achieved | 0 | 2 Strategies | 1 Strategy | 1 Strategy |
| 1.2 | Number of strategies reviewed | Not Applicable | 0 | 0 | 0 | 0 | 1 Strategy |
| 1.3 | Number of R&D initiatives supported | Not applicable | 7 | 4 | 4 R&D initiatives supported | 4 R&D initiatives | 4 R&D initiatives |
| 1.4 | Number of research reports produced | Not applicable | 4 Reports | 1 Research reports | 2 Research reports | 3 Research reports | 4 Research reports |
| 1.5 | Number of provincial economic intelligence reports produced | Not applicable | 4 Reports | 4 Reports | 4 Reports | 4 Reports | 4 Reports |
| 1.6 | Number of monitoring reports produced | Not achieved | 1 Report | 4 Reports | 2 Reports | 2 Reports | 2 Reports |
| 1.7 | Number of evaluation reports produced | 2 Draft reports produced | 1 Report | Not Applicable | 1 Report | 1 Report | 1 Report |

4.3.4.1 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target | Quarterly targets | | | |
|---|---|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | |
| OUTPUT 2: Inclusive economic growth | | | | | | |
| OUTPUT 4: Promote knowledge economy – Research and Development | | | | | | |
| 1.1 | Number of economic strategies developed | 2 Strategies | - | - | - | 2 Strategies |
| 1.2 | Number of R&D initiatives supported | 4 R&D initiatives supported | 1 R&D initiative supported | 1 R&D initiative supported | 1 R&D initiative supported | 1 R&D initiative supported |

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|-----------------------|-------------------|-------------------|-----------------|-------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.3 Number of research reports produced | Bi- Annually | 2 Research reports | - | 1 Research report | - | 1 Research report |
| 1.4 Number of provincial economic intelligence reports produced | Quarterly | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |
| 1.5 Number of monitoring reports produced | Bi-Annually | 2 Monitoring reports | - | 1 Report | - | 1 Report |
| 1.6 Number of evaluation reports produced | Annually | 1 Evaluation report | - | - | - | 1 Report |

4.3.5. Budget Reconciliation

4.3.5.1. Reconciling performance targets with the Budget and MTEF

| Sub-programmes | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
|---|-----------------|---------------|----------------|----------------------------|------------------------|------------------|------------------------|----------------|
| | Audited Outcome | | | Voted (Main appropriation) | Adjusted Appropriation | Revised Estimate | Medium Term, Estimates | |
| Integrated Economic Planning and Development | 50 319 | 33 206 | 49 332 | 46 283 | 38 983 | 37 980 | 28 453 | 29 935 |
| Sector Development | 4 859 | 8 903 | 10 783 | 3 838 | 3 838 | 34 08 | 20 317 | 20 332 |
| Business Regulations and Governance | 30 049 | 40 830 | 53 760 | 57 889 | 57 889 | 57 911 | 61 583 | 63 594 |
| Total | 85 227 | 82 939 | 113 875 | 108 010 | 100 710 | 94 019 | 118 548 | 113 861 |
| Economic classification | | | | | | | | |
| Current payments | 19 570 | 21 229 | 27 889 | 26 497 | 24 067 | 23 021 | 49 266 | 52 744 |
| Compensation of employees | 11 308 | 12 824 | 12 968 | 14 688 | 12 388 | 13 726 | 21 150 | 23 936 |
| Salaries and wages | 9 809 | 11 304 | 11 328 | 12 162 | 9 862 | 13 726 | 18 359 | 21 017 |
| Social contributions | 1 499 | 1 520 | 1 640 | 2 526 | 2 526 | - | 2 791 | 2 919 |
| Goods and services | 8 262 | 8 405 | 14 921 | 11 809 | 11 679 | 9 295 | 28 116 | 28 808 |
| Administrative fees | 18 | 8 | 9 | 10 | 10 | 143 | 12 | 13 |
| Advertising | 226 | 858 | 184 | 2 046 | 1 946 | 700 | 2 043 | 2 438 |
| Assets less than the capitalisation threshold | 55 | 11 | 96 | 14 | 14 | 102 | 16 | 17 |
| Catering: Departmental activities | 181 | 243 | 520 | 256 | 256 | 460 | 296 | 309 |
| Communication (G&S) | 363 | 902 | 489 | 277 | 277 | 499 | 321 | 335 |
| Computer services | 383 | - | - | 60 | 60 | - | 68 | 71 |

| Sub-programmes | 2009/10 | | 2010/11 | | 2011/12 | | 2012/13 | | | 2013/14 | | 2014/15 | | 2015/16 | |
|---|-----------------|---------------|----------------------------|---------------|-------------------------|---------------|------------------|---------------|------------------------|---------------|------------------------|---------|------------------------|---------|--|
| | Audited Outcome | | Voted (Main appropriation) | | Adjusted Ap-propriation | | Revised Estimate | | Medium Term, Estimates | | Medium Term, Estimates | | Medium Term, Estimates | | |
| Consultants and professional services: Business and advisory services | 293 | 4 291 | 10 421 | 514 | 514 | 514 | 1110 | 65 | 803 | 840 | | | | | |
| Contractors | 342 | 48 | 25 | 60 | 60 | 60 | 500 | 64 | 67 | 70 | | | | | |
| Agency and support / outsourced services | 4 866 | 238 | 116 | 6 589 | 6 559 | 6 559 | 3063 | 16 169 | 22 200 | 22 320 | | | | | |
| Inventory: Food and food supplies | 6 | 13 | 5 | 4 | 4 | 4 | 21 | 5 | 5 | 5 | | | | | |
| Inventory: Materials and supplies | 5 | 1 | - | 2 | 2 | 2 | 5 | 3 | 3 | 3 | | | | | |
| Inventory: Other consumables | - | - | 4 | - | - | - | 10 | - | - | - | | | | | |
| Inventory: Stationery and printing | 247 | 149 | 194 | 139 | 139 | 139 | 382 | 152 | 159 | 166 | | | | | |
| Operating leases | 112 | 360 | 300 | 454 | 454 | 454 | 358 | 497 | 522 | 546 | | | | | |
| Travel and subsistence | 870 | 921 | 1 933 | 1 304 | 1 304 | 1 304 | 1071 | 1 435 | 1 507 | 1 576 | | | | | |
| Training and development | 11 | 285 | - | - | - | - | - | - | - | - | | | | | |
| Operating payments | 119 | 38 | 56 | 46 | 46 | 46 | 207 | 50 | 54 | 57 | | | | | |
| Venues and facilities | 165 | 39 | 569 | 34 | 34 | 34 | 664 | 38 | 40 | 42 | | | | | |
| Transfers and subsidies | 65 297 | 61 674 | 85 832 | 80 496 | 80 496 | 80 496 | 75 526 | 78 554 | 60 496 | 60 496 | | | | | |
| Departmental agencies and accounts | 22 683 | 32 184 | 44 574 | 48 251 | 48 251 | 48 251 | 48 251 | 51 309 | 48 251 | 48 251 | | | | | |
| Departmental agencies (non-business entities) | 22 683 | 32 184 | 44 574 | 48 251 | 48 251 | 48 251 | 48 251 | 51 309 | 48 251 | 48 251 | | | | | |
| Higher education institutions | - | - | 6 000 | - | - | - | - | - | - | - | | | | | |
| Public corporations and private enterprises | 42 600 | 29 490 | 35 000 | 32 245 | 32 245 | 32 245 | 27 245 | 27 245 | 12 245 | 12 245 | | | | | |
| Public corporations | 42 600 | 29 490 | 35 000 | 32 245 | 32 245 | 32 245 | 27 245 | 27 245 | 12 245 | 12 245 | | | | | |
| Other transfers to public corporations | 42 600 | 29 490 | 35 000 | 32 245 | 32 245 | 32 245 | 27 245 | 27 245 | 12 245 | 12 245 | | | | | |
| Households | 14 | - | 258 | - | - | 30 | 30 | - | - | - | | | | | |
| Social benefits | 14 | - | - | - | - | - | 30 | - | - | - | | | | | |
| Other transfers to households | - | - | 258 | - | - | 30 | - | - | - | - | | | | | |
| Payments for capital assets | 280 | 36 | 154 | 1 017 | 1 017 | 1 117 | 472 | 591 | 621 | 621 | | | | | |
| Machinery and equipment | 280 | 36 | 154 | 1 017 | 1 017 | 1 117 | 472 | - | 591 | 621 | | | | | |
| Other machinery and equipment | 280 | 36 | 154 | 1 017 | 1 017 | 1 117 | 472 | - | 591 | 621 | | | | | |

| Sub-programmes | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
|-------------------------------|-----------------|---------------|----------------|----------------------------|-------------------------|------------------|------------------------|----------------|
| | Audited Outcome | | | Voted (Main appropriation) | Adjusted Ap-propriation | Revised Estimate | Medium Term, Estimates | |
| Payments for financial assets | 80 | - | - | - | - | - | - | - |
| Total | 85 227 | 82 939 | 113 875 | 108 010 | 100 710 | 99 019 | 118 548 | 113 861 |

4.3.5.2. Expenditure Trend

- For the financial years 2009/10, 2010/11 and 2011/12 a total budget of R231,251,000 was allocated to Programme 3: Economic Development, which has implemented outcomes 4 and 7 and the above listed strategic objectives of the Department. During this period R212,128,000 was spent, which is 91.7% of the total budget allocation in the three years.

4.4. Programme 4: Tourism

The aim of programme 4

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

4.4.1 SUB-PROGRAMME: TOURISM PLANNING

4.4.1.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|----------------|----------------|-----------------------|----------------------|----------------------|----------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1 Development of Tourism policy, monitoring and evaluation | Not applicable | Not applicable | Not applicable | 3 Inspection reports | 8 Inspection reports | 8 Inspection reports | 8 Inspection reports |

4.4.1.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | | |
| OUTPUT 2: Inclusive economic growth | | | | | | | |

| Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|----------------------------|----------------|----------------|-------------------------------|------------------------------------|------------------------------|------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1.1 Number of district municipality IDPs assessed for alignment with the Master Plan | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 Assessment reports on IDPs | 4 Assessment reports on IDPs | 4 Assessment reports on IDPs |
| 1.2 Number of inspections conducted for compliance with the Tourism Amendment Act no70/2000 | Not applicable | Not applicable | Not applicable | 3 Inspection reports | 8 Inspection reports | 8 Inspection reports | 8 Inspection reports |
| 1.3 Provincial and District Tourist Guide Association established | Not applicable | Not applicable | Not applicable | Not applicable | 1 Provincial 1 District structures | 2 Districts structures | 2 Districts structures |
| 1.4 Number of compliance reports on Tourism BBBEE Charter compiled | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 Compliance reports | 4 Compliance reports | 4 Compliance reports |

4.4.1.3 Quarterly targets for 2013

| Performance indicators | Report-ing period | Annual target 2013/14 | Quarterly targets | | | |
|---|-------------------|------------------------------------|----------------------|----------------------|----------------------|------------------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 4: Decent employment through inclusive economic growth | | | | | | |
| 1.1 Number of district municipality IDPs assessed for alignment with the Master Plan | Quarterly | 4 Assessment reports | 1 Assessment report | 1 Assessment report | 1 Assessment report | 1 Assessment report |
| 1.2 Number of inspections conducted for compliance with the Tourism Amendment Act no70/2000 | Quarterly | 8 Inspection reports | 2 Inspection reports | 2 Inspection reports | 2 Inspection reports | 2 Inspection reports |
| 1.3 Provincial and District Tourist Guide Association established | Annually | 1 Provincial 1 District structures | - | - | - | 1 Provincial 1 District structures |
| 1.4 Number of compliance reports on Tourism BBBEE Charter compiled | Quarterly | 4 Compliance reports | 1 Compliance report | 1 Compliance report | 1 Compliance report | 1 Compliance report |

4.4.2 SUB-PROGRAMME: TOURISM GROWTH AND DEVELOPMENT

4.4.2.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|--------------------------|----------------------------|----------------|----------------------------------|---------------------|-----------------|-----------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| 1 Tourism participations | Not Applicable | Not Applicable | Not Applicable | ETEYA Programme | ETEYA Programme | ETEYA Programme |

4.4.2.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | | Estimated performance 2012/13 | Medium-term targets | | |
|--|----------------------------|----------------|----------------|----------------------------------|---|-----------------|-----------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1.1 Number of tourism installations of signage in the Province | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 Tourism Routes: -Maluti Route -Riemland Route -Goldfield Route -Grassland Meander route | - | - |
| 1.2 Number of monitoring and evaluation reports on Tourism forums attached to routes | Not Applicable | Not Applicable | Not Applicable | Not Applicable | - | 4 M&E Reports | 4 M&E Reports |
| 1.3 ETEYA Programme Implemented | Not Applicable | Not Applicable | Not Applicable | ETEYA Programme | ETEYA Programme | ETEYA Programme | ETEYA Programme |
| 1.4 National Tourism Career EXPO held | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1 Career EXPO | 1 Career EXPO | 1 Career EXPO |
| 1.5 Provincial Tourism Award held | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1 Tourism Award | - | - |

4.4.2.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|------------------------------------|------------------------------|-------------------------|------------------------------|----------------------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.1 Number of tourism Installation of signage in the Province | Quarterly | 4 Tourism Routes Signage Installed | Signage in Grassland Meander | Signage in Maluti Route | Signage in Goldfields Routes | Signage in Riemland Routes |
| 1.2 ETEYA Programme Implemented | Annually | 1 ETEYA Programme | 1 ETEYA Programme | - | - | - |
| 1.3 National Tourism Career EXPO held | Quarterly | 1 Career EXPO | - | 1 Career EXPO | - | - |
| 1.4 Provincial Tourism Award held | Quarterly | 1 Tourism Award | - | 1 Tourism Award | - | - |

4.4.3 SUB-PROGRAMME: TRANSFORMATION OF TOURISM SECTOR

4.4.3.1 Strategic objective annual targets for 2013-14

| Strategic Objectives | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|---|----------------------------|----------------|-------------------------------|---------------------|------------------------|------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| 1 Tourism Enterprise and skills development | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 10 Training programmes | 10 Training programmes |

4.4.3.2 Programme performance indicators and annual targets for 2013-14

| Programme Performance indicator | Audited/Actual performance | | Estimated performance 2012/13 | Medium-term targets | | |
|--|----------------------------|----------------|-------------------------------|------------------------|------------------------|------------------------|
| | 2009/10 | 2010/11 | | 2011/12 | 2013/14 | 2014/15 |
| OUTCOME 7: Vibrant, Sustainable Rural Communities Development | | | | | | |
| 1.1 Number of Tourism Awareness sessions implemented | Not Applicable | Not Applicable | Not Applicable | 12 Awareness sessions | 12 Awareness sessions | 12 Awareness sessions |
| 1.2 Number of Tourism Human Capital Development Programmes Implemented | Not Applicable | Not Applicable | Not Applicable | 10 Training programmes | 10 Training programmes | 10 Training programmes |

| Programme Performance indicator | Audited/Actual performance | | | | Estimated performance 2012/13 | Medium-term targets | | |
|---|----------------------------|----------------|----------------|----------------|----------------------------------|--|------------------------------------|-------------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| 1.3 Number of Community Beneficiation Programmes Implemented in Resorts and in Responsibility Initiatives (SRI) facilities | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 Community benefication programmes in 4 resort facilities | 1 Community benefication programme | 2 Community benefication programmes |
| 1.4 Number of Cooperatives link to SIR facilities | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3 Cooperative | - | - |
| 1.5 Number of monitoring and evaluation reports on Tourism SRI implemented in the Province | Not Applicable | Not Applicable | Not Applicable | 9 M&E Reports | 10 Reports | 10 Reports | 10 Reports | 10 Reports |
| 1.6 Number of Implementation reports on collaborative partnerships for tourism growth | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 Reports | 4 Reports | 4 Reports | 4 Reports |

4.4.3.3 Quarterly targets for 2013

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|--|---|---|---|---|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| OUTCOME 7: Vibrant, Sustainable Rural Communities Development | | | | | | |
| 1.1 Number of Tourism Awareness sessions implemented | Quarterly | 12 Awareness sessions | 3 Awareness session | 3 Awareness session | 3 Awareness session | 3 Awareness session |
| 1.2 Number of Tourism Human Capital Development Programmes Implemented | Quarterly | 40 Training programmes | 10 Training programmes | 10 Training programmes | 10 Training programmes | 10 Training programmes |
| 1.3 Number of Community Beneficiation Programmes Implemented in Resorts and in Responsibility Initiatives (SRI) facilities | Quarterly | 4 Community benefication programmes in 4 resort facilities | 1 Community Benefication programme per resort | 1 Community Benefication programme per resort | 1 Community Benefication programme per resort | 1 Community Benefication programme per resort |
| 1.4 Number of Cooperatives link to SIR facilities | Quarterly | 3 Cooperative structures | - | 1 Cooperative structure | 1 Cooperative structure | 1 Cooperative structure |
| 1.5 Number of monitoring and evaluation reports on Tourism SRI implemented in the Province | Quarterly | 10 M&E Reports | 2 M&E Reports | 2 M&E Reports | 3 M&E Reports | 3 M&E Reports |

| Performance indicators | Reporting period | Annual target 2013/14 | Quarterly targets | | | |
|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1.6 Number of Implementation reports on collaborative partnerships for tourism growth | Quarterly | 4 Reports | 1 Report | 1 Report | 1 Report | 1 Report |

4.4.4. Budget Reconciliation

4.4.4.1. Reconciling performance targets with the Budget and MTEF

| Sub-programmes | 2009/10 | 2010/11 | 2011/12 | 2012/13 Voted (Main appropriation) | Adjusted Appropriation | Revised Estimate | 2013/14 | | | 2015/16 |
|---|-----------------|---------------|---------------|---------------------------------------|------------------------|------------------|-----------------------|---------------|---------------|---------|
| | Audited Outcome | | | | | | Medium Term Estimates | | | |
| Tourism Planning | 40 786 | 43 003 | 37 770 | 46 852 | 58 602 | 58 852 | 46 199 | 48 340 | 49 738 | |
| Tourism Growth and Development | - | - | - | - | - | - | - | - | - | |
| Transformation of Tourism Sector | - | - | - | - | - | - | - | - | - | |
| Total | 40 786 | 43 003 | 37 770 | 46 852 | 58 602 | 58 852 | 46 199 | 48 340 | 49 738 | |
| Economic classification | | | | | | | | | | |
| Current payments | 22 147 | 4 744 | 7 272 | 6 438 | 11 738 | 11 338 | 63 35 | 82 50 | 96 11 | |
| Compensation of employees | 16 963 | 3 017 | 5 341 | 3 147 | 6 147 | 5 497 | 4 335 | 6 150 | 7 313 | |
| Salaries and wages | 14 188 | 2 717 | 4 765 | 2 686 | 5 686 | 5 497 | 3 865 | 5 654 | 6 794 | |
| Social contributions | 2 775 | 300 | 576 | 461 | 461 | - | 470 | 496 | 519 | |
| Goods and services | 5 184 | 1 727 | 1 931 | 3 291 | 5 591 | 5 841 | 2 000 | 2 100 | 2 298 | |
| Administrative fees | 120 | - | - | - | - | - | - | - | - | |
| Advertising | 79 | 53 | 82 | 62 | 562 | 580 | 68 | 71 | 74 | |
| Assets less than the capitalisation threshold | 435 | 3 | 43 | 5 | 5 | 15 | 6 | 6 | 6 | |
| Audit cost: External | - | - | 440 | - | - | - | - | - | - | |
| Catering: Departmental activities | 290 | 229 | 147 | 261 | 261 | 187 | 287 | 301 | 315 | |

| Sub-programmes | 2009/10 | | 2010/11 | | 2011/12 | | 2012/13 Voted (Main appropriation) | Adjusted Appropriation | Revised Estimate | 2013/14 | | 2014/15 | | 2015/16 | |
|---|-----------------|---------------|-----------------|---------------|-----------------|---------------|--|---------------------------|---------------------|-----------------------|---------------|-----------------------|---|-----------------------|---|
| | Audited Outcome | | Audited Outcome | | Audited Outcome | | | | | Medium Term Estimates | | Medium Term Estimates | | Medium Term Estimates | |
| Communication (G&S) | 155 | 24 | 10 | 26 | 26 | 26 | 26 | 26 | 45 | 28 | 29 | 30 | | | |
| Consultants and professional services: Business and advisory services | 65 | 780 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Contractors | 432 | - | - | - | - | - | 200 | 200 | 260 | - | - | - | - | - | - |
| Agency and support / outsourced services | 678 | - | 477 | 2 253 | 2 253 | 3 453 | 3 453 | 1 190 | 8 58 | 902 | 1 045 | 1 045 | | | |
| Entertainment | 29 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 3 | 5 | 6 | 4 | 4 | 4 | 4 | 8 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Inventory: fuel, oil and gas | 260 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 189 | - | - | - | - | - | - | 2055 | - | - | - | - | - | - | - |
| Inventory: Stationery and printing | 206 | - | 28 | 89 | 89 | 89 | 89 | 55 | - | - | - | - | - | - | - |
| Operating leases | 154 | 100 | 66 | - | - | - | - | 85 | 98 | 103 | 108 | 108 | | | |
| Travel and subsistence | 1 574 | 505 | 611 | 555 | 555 | 855 | 855 | 972 | 611 | 642 | 672 | 672 | | | |
| Training and development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operating payments | 15 | - | - | - | - | - | - | 6 | - | - | - | - | - | - | - |
| Venues and facilities | 64 | 28 | 21 | 36 | 36 | 136 | 136 | 375 | 40 | 42 | 44 | 44 | | | |
| Transfers and subsidies | 17 415 | 38 259 | 30 478 | 39 864 | 39 864 | 47 314 | 47 314 | 47 314 | 39 864 | 39 864 | 39 864 | 39 864 | | | |
| Departmental agencies and accounts | 17 387 | 38 259 | 29 564 | 39 864 | 39 864 | 47 314 | 47 314 | 47 314 | 39 864 | 39 864 | 39 864 | 39 864 | | | |
| Departmental agencies (non-business entities) | 17 387 | 38 259 | 29 564 | 39 864 | 39 864 | 47 314 | 47 314 | 47 314 | 39 864 | 39 864 | 39 864 | 39 864 | | | |
| Households | 28 | - | 914 | - | - | - | - | - | - | - | - | - | - | - | - |
| Social benefits | 28 | - | 914 | - | - | - | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 621 | - | 20 | 550 | 550 | (450) | (450) | 200 | - | 226 | 263 | 263 | | | |
| Machinery and equipment | 621 | - | 20 | 550 | 550 | (450) | (450) | 200 | - | 226 | 263 | 263 | | | |
| Other machinery and equipment | 621 | - | 20 | 550 | 550 | (450) | (450) | 200 | - | 226 | 263 | 263 | | | |
| Payments for financial assets | 603 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Sub-programmes | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Adjusted Appropriation | Revised Estimate | 2013/14 | 2014/15 | 2015/16 |
|----------------|-----------------|---------|---------|----------------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited Outcome | | | Voted (Main appropriation) | | | Medium Term Estimates | | |
| Total | 40 786 | 43 003 | 37 770 | 46 852 | 58 602 | 58 852 | 46 199 | 48 340 | 49 738 |

4.4.4.2. Expenditure Trend

- For the financial years 2009/10, 2010/11 and a total budget of R104,136,000 was allocated to Programme 4: Economic Development, which has implement outcomes 4 and 7 and the above listed strategic objectives of the Department. During this period R109,171,000 was spent, which is 104.8% of the allocated budget.

PART C: Links to Other Plans

5. Links to the long-term infrastructure and other capital plans

Below is a list of infrastructure projects that will be undertaken by the Department in 2013/14:

Table 3.8 infrastructure project list

| Pro-gramme/ Project name | Source for fund- ing | Pro- gramme | Municipality | Total output | Total project cost | Outcome | | Revised esti- mate | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium term estimates | |
|--------------------------------|-------------------------|----------------|-------------------------|--|--------------------------|-------------|-------------|--------------------------|----------------------------|--------------------------------|---------------------|--------------------------|-------------|
| | | | | | | 2010/ 11 | 2011/ 12 | | | | | 2014/ 15 | 2015/ 16 |
| (R thou- sand) | | | | | | | | | | | | | |
| Koppiesdam Resort | Earmarked funding | 2 | Fezile Dabi | Chalets, Entrance, Housing | 14 000 | 3 263 | 8 639 | | 1 000 | | - | - | - |
| Erfenisdam | Earmarked funding | 2 | Lejweleputswa | Luxury wooden bungalows | 1 500 | | | | | | - | - | - |
| Caledon N/R | Earmarked funding | 2 | Mangaung Metro | Rebuild Floating camp on River bank | 8 000 | | | | | | - | - | 346 |
| Soetdoring N/R | Earmarked funding | 2 | Mangaung Metro | Construct 10 chalets | 14 000 | | 275 | | 7 000 | | - | 10 000 | 10 121 |
| Soetdoring N/R | Earmarked funding | 2 | Mangaung Metro | Rebuild Edu. Envir Hall | 8 000 | | | | 1 000 | | 5 000 | 3 000 | - |
| Maria Moroka | Earmarked funding | 2 | Mangaung Metro | Rebuild restcamp, 5 Chalets | 13 500 | | 4 538 | | 8 000 | | 20 000 | - | - |
| Willem Pretorius Reserve | Earmarked funding | 2 | Lejweleputswa | Construction of new Abattoir | 6 000 | | | | 347 | | - | 4 000 | 4 500 |
| Willem Pretorius Reserve | Earmarked funding | 2 | Lejweleputswa | Construction of 2 staff houses and upgrade W.Gate and pave road | 30 000 | | - | | - | | - | - | - |
| Sterkfontein Reserve | Earmarked funding | 2 | Thabo Mofut- sanyane | Construction of new Abattoir | 6 500 | | 511 | | | | - | - | - |
| Sandveld Resort | Earmarked funding | 2 | Lejweleputswa | Pave Entrance Road(4kms) | 8 000 | | | | | | - | - | - |

| Pro-gramme/ Project name | Source for fund- ing | Pro- gramme | Municipality | Total output | Total project cost | Outcome | | Revised esti- mate | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium term estimates | |
|-------------------------------------|-------------------------|----------------|-------------------|--|--------------------------|--------------|---------------|--------------------------|----------------------------|--------------------------------|---------------------|--------------------------|---------------|
| | | | | | | 2010/ 11 | 2011/ 12 | | | | | 2014/ 15 | 2015/ 16 |
| (R thou- sand) | | | | | | | | | | 2013/14 | | | |
| Karee Nurs- ery | Earmarked funding | 2 | Mangaung Metro | Construction of new offices | 15 000 | 235 | | | 1 000 | | - | 7 000 | 9 000 |
| Maria Mo- roka | Earmarked funding | 2 | Mangaung Metro | Construction of Office Complex | 18 000 | | | | | | - | - | 500 |
| Rustfontein N/R | Earmarked funding | 2 | Mangaung Metro | Construction of Environmental Education Centre | 12 000 | 316 | | | 500 | | - | 5 000 | 5 500 |
| Willem Pretorious Resort | Earmarked funding | 2 | Lejweleputswa | Upgrade Rest Camp | 10 000 | | | | | | - | - | - |
| Tussen Die Riviere | Earmarked funding | 2 | Kopanong | Upgrade Abattoir | 3 500 | | | | 2 000 | | - | 2 000 | 1 500 |
| Soetdoring N/R | Earmarked funding | 2 | Mangaung Metro | Upgrade Train Camp | 10 000 | 870 | | | 7 000 | | 11 570 | 6 000 | - |
| Soetdoring N/R | Earmarked funding | 2 | Mangaung Metro | Upgrade under- ground electricity to Traincamp | 14 000 | 1 132 | | | 14 000 | | 500 | - | - |
| Sandveld Resort | Earmarked funding | 2 | Mangaung Metro | Upgrade Day Visi- tors Facilities | 25 000 | 1 373 | 127 | | | | - | 921 | 4 000 |
| Gariep Complex | Earmarked funding | 2 | Kopanong | Buy Land at Gariep & Tussen Die Riviere | 150 000 | | | | 10 000 | | 10 000 | 12 000 | 13 000 |
| Upgrades Fences of 4 Reserves | Earmarked funding | | | Upgarde of fencing to reserves | | | | | | | 5700 | 3 000 | 3 000 |
| | Total | | | | 367 000 | 6 737 | 15 195 | | 51 847 | | 41 570 | 49 921 | 48 467 |

6. Conditional Grants

The Department of received Conditional Grants as follows:

| Conditional Grant | Budget (‘000) |
|--|------------------|
| Erection of fire breaks and removal of alien species | R550 |

7. Public entities

7.1. Mandates and Outputs of Departmental Entities

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

Table 9: Public Entities, 2013

| Name of Entity | Mandates | Outputs | Current Annual Budget (R ‘000) | Date of Next Evaluation |
|---|--|---|-----------------------------------|-------------------------|
| Free State Development Corporations | <ul style="list-style-type: none"> To finance and advance economic growth and development, Black Economic Empowerment and SMME development and growth. To promote investment and trade within the province and to identify, analyse, publicise and market investment and trade opportunities in the provincial economy | <ul style="list-style-type: none"> Investment opportunities for the province; Stimulate economic growth; Assist small and medium enterprises with financial assistance; Promote economic activity within the province; Provide for trade promotion | 22,245 | 2016 |
| Free State Gambling and Liquor Authority | <ul style="list-style-type: none"> To regulate the gambling and racing activities in the province on behalf of the Provincial Department. To reduce socio-economic and other costs of alcohol abuse. Regulate the micro-manufacturing and retail sale of liquor or methylated spirits | <ul style="list-style-type: none"> Implementation of essential national norms and standards in the liquor industry. Regulation of the micro-manufacturing and retail sale of liquor or methylated spirits. Promotion of responsible and sustainable liquor industry. Regulate, license, control and police gambling activities. Protect public who participate in any licensed gambling activity. License gambling activities in a transparent, fair and equitable manner | 51,309 | 2016 |

| Name of Entity | Mandates | Outputs | Current Annual Budget (R '000) | Date of Next Evaluation |
|-------------------------------------|--|---|--------------------------------|-------------------------|
| Free State Tourism Authority | To promote tourism and increase market share in the tourism industry and to coordinate marketing activities of all role players. | Ensure effective and efficient: <ul style="list-style-type: none"> • Marketing of tourism; • Promotion of tourism; • Development of sustainable tourism within the Province; • Promotion of major sport events to promote tourism. • Broaden the participation in tourism of previously disadvantaged communities and persons in order to contribute to the improvement of the quality of life of every inhabitant of the Province | 39,864 | 2016 |

7.2. Oversight on Departmental Entities

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

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

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

8. Public-private Partnerships

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

Annexure D

Vision

“A prosperous Free State that enhances the quality of life through integrated and sustainable economic growth”

Mission

“To provide sound economic and environmental management systems that ensures economic development and poverty reduction in the Free State”

Values

| CORE VALUES/ PRINCIPLES | |
|-------------------------|---|
| Batho Pele | Putting people first |
| Learning and Innovation | Encourages recognition of new information and techniques by installing a culture of learning and innovation |
| Professionalism | All personnel should act professionally at all times when delivering services |
| Team work | Encourages team work to accomplish its mandates more effectively |
| Trustworthiness | Creates a high level of trust among working groups and individuals |
| Integrity | All should hold a sense of justice and fairness towards others and clients |
| Honesty | Personnel are always to provide accurate and full feedback to their colleagues, managers and clients |

Strategic outcome oriented goals

| | |
|--|---|
| Strategic outcome oriented goal 1 | To stimulate integrated sustainable economic development within the Province |
| Goal statement | Creation of a sustainable business environment in the Province to enhance economic growth |
| | |
| Strategic outcome oriented goal 2 | To ensure sustainable environmental conservation within the Province |
| Goal statement | Contributing to sustainable environmental practices and conservation in the Province |
| | |
| Strategic outcome oriented goal 3 | Efficient and effective business processes in the Department |
| Goal statement | To ensure functioning business processes for the Department |

ANNEXURE E

OFFICE OF MEC – SPECIAL PROGRAMMES

| | |
|----------------------------------|---|
| Indicator title | Number of consultative sessions to promote the interest of targeted and vulnerable groups through Departmental programmes |
| Short definition | Consultative session |
| Purpose/importance | To promote the interest of targeted and vulnerable groups through Departmental programmes |
| Source/collection of data | Attendance registers |
| Method of calculation | Database |
| Data limitations | Lack of funds |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | If the target is reached it will increase the interest of targeted and vulnerable groups in Departmental programmes |
| Indicator responsibility | Programme Manager |

| | |
|----------------------------------|--|
| Indicator title | Number of campaigns organised in partnership with provincial departments and stakeholders undertaken |
| Short definition | Campaigns |
| Purpose/importance | To participate in provincial calendar of events |
| Source/collection of data | Attendance registers, evaluation forms and reports |
| Method of calculation | Invitation and report |
| Data limitations | The reliability of the register depends on the accurate of turn up of the community |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | If the indicator is achieved |
| Indicator responsibility | Programme Manager |

INTERNAL AUDIT AND RISK

| | |
|----------------------------------|---|
| Indicator title | Number of Internal audit reports developed |
| Short definition | Internal Audit report highlighting short falls and non compliance |
| Purpose/importance | Internal Audit report highlighting short falls and non compliance. This report will also indicate to management as to whether they will be able to achieve their intended objectives as set in the APP. |
| Source/collection of data | Manual and Automated information from officials in the department |
| Method of calculation | Simple count |
| Data limitations | Record keeping |
| Type of indicator | Activity |
| Calculation type | Cumulative |

| | |
|--------------------------|--|
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improvement on compliance with relevant laws and regulations by the department's officials |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Number of advisory services provided |
| Short definition | Advising Accounting officers and other officials on issues relating to audit. Assisting where auditors could due to their skills and knowledge |
| Purpose/importance | Advising before action could be taken |
| Source/collection of data | Manual and Automated information from officials in the department |
| Method of calculation | Simple count |
| Data limitations | Record keeping |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improvement on compliance with relevant laws and regulations by the department's officials |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Number of follow-up reports on implementation of assurance and consultative recommendations |
| Short definition | To do follow up on what management promised to do in order to rectify the situation |
| Purpose/importance | Is to ensure that the root cause of the problem is addressed to ensure non recurrence of the problem |
| Source/collection of data | Observation and manual from officials of the department |
| Method of calculation | Simple count |
| Data limitations | Record keeping |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improvement on compliance with relevant laws and regulations by the department's officials |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Number of reports on Internal/External Quality assurance review |
| Short definition | Review of Internal Audit work both internally and Externally by client and independent people |
| Purpose/importance | To ensure professionalism and compliance with professional standard |
| Source/collection of data | Electronic working files |

| | |
|--------------------------|-------------------------------------|
| Method of calculation | Simple count |
| Data limitations | Unavailability of Audit system |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Improved audit performance standard |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Audit committee meetings coordinated |
| Short definition | Audit committee meetings are convened and coordinated so that the Audit committee oversee the activities and operations of the department |
| Purpose/importance | To evaluate and advice on departmental activities and financial statements |
| Source/collection of data | To evaluate and advice on departmental activities and financial statements |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Improve the performance of the department to achieve clean audit. |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Number of Audit Committee reports |
| Short definition | Audit Committee reports are compiled on the status of the department activities |
| Purpose/importance | Giving assurance on performance of the department |
| Source/collection of data | Attendance register and report from departments |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Ensure that financial and operational information of the department is accurate and reliable to achieve clean audit |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Annual review of Audit charters, 3 years rolling plan and audit manual reviewed |
| Short definition | Review and align internal audit policies with the organizational objectives |
| Purpose/importance | To direct audit resources where they are needed most |
| Source/collection of data | Risk register and management inputs |
| Method of calculation | Simple count |

| | |
|--------------------------|---|
| Data limitations | Unavailability of Risk register |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | To ensure that policies are relevant to current realities |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Annual review of risk related policies |
| Short definition | Annual Review and update of risk management policies |
| Purpose/importance | To review the audit charters, plans and audit manuals |
| Source/collection of data | Attendance registers, evaluation forms and reports |
| Method of calculation | From quarterly reports |
| Data limitations | Record keeping |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Department specific |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Annual Review of Risk register |
| Short definition | Review and update risk register |
| Purpose/importance | To review the audit charters, plans and audit manuals |
| Source/collection of data | Internal and External threats |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Mitigate possible disastrous situation which may affect the performance and achievement of objectives |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Number of Risk Committee meetings coordinated |
| Short definition | Risk committee meetings are coordinated |
| Purpose/importance | To evaluate and advice on departmental management and risk and related matters |
| Source/collection of data | Quarterly and annual reports and financial statements |
| Method of calculation | Simple count |
| Data limitations | None |
| Type of indicator | Activity |

| | |
|--------------------------|---|
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Mitigate possible disastrous situation which may affect the performance and achievement of objectives |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Draft Risk Committee reports |
| Short definition | Risk Committee report on status of risk management in the department |
| Purpose/importance | To review the audit charters, plans and audit manuals |
| Source/collection of data | Attendance registers, evaluation forms and reports |
| Method of calculation | From quarterly reports |
| Data limitations | Record keeping |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Department specific |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Awareness Campaign |
| Short definition | Facilitating awareness company to all officials in the department |
| Purpose/importance | To review the audit charters, plans and audit manuals |
| Source/collection of data | Attendance registers, evaluation forms and reports |
| Method of calculation | |
| Data limitations | Record keeping |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Department specific |
| Indicator responsibility | Programme Manager |

STRATEGIC PLANNING, MONITORING AND EVALUATION

| | |
|---------------------------|--|
| Indicator title | Number of monitoring reports compiled |
| Short definition | Monitoring reports on programme and project performance |
| Purpose/importance | To verify outputs reported in the quarterly and annual reports as well as progress reported on projects |
| Source/collection of data | Reports and site visits |
| Method of calculation | A random sample (spot checks) of outputs and projects |
| Data limitations | If outputs are not reported in the quarterly reports the unit will not know about them and will not be monitored |

| | |
|--------------------------|--|
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | If the target achieved problems can be identified in time and corrective action taken. |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Number of Plans submitted to Treasury |
| Short definition | Annual Performance Plan and Strategic Plan |
| Purpose/importance | For effective management, including planning, budgeting, implementation, reporting, monitoring and evaluation |
| Source/collection of data | Reports |
| Method of calculation | Consolidation of inputs received from units |
| Data limitations | If inputs are not SMART, the plans will be difficult to implement and they will raise audit queries |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | To produce quality plans that will assist the decision making, transparency and accountability and also to ensure that the officials take the plan seriously |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Number of performance reports submitted to Treasury |
| Short definition | Quarterly Reports |
| Purpose/importance | To keep track progress on a quarterly basis |
| Source/collection of data | Reports |
| Method of calculation | Physically checking evidence against predetermined objectives |
| Data limitations | The reliability of data received depends on the accurate information received |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To produce accurate reports in order to produce a reliable Annual Report and also plan in a more smart way |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | An annual report developed and submitted for tabling |
| Short definition | Annual Report |
| Purpose/importance | Produce a detailed progress report of the previous year's achievements and non achievement of the department |
| Source/collection of data | Reports |
| Method of calculation | Physically checking evidence against all predetermined objectives for the year |

| | |
|--------------------------|---|
| Data limitations | The reliability of data received depends on the accurate information received |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | If the information received is accurate and correct the indicator will be achieved and department will receive a unqualified audit report |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Service Delivery Charter developed/reviewed |
| Short definition | Service delivery charter |
| Purpose/importance | The purpose of this document is to present a framework of DETEA's services by informing the staff and community on who is in charge, the executive management, services offered and which procedure to follow when one want to complain. The charter comprises of Head Office, Resorts & reserves and SMMEs in the districts. |
| Source/collection of data | From managers |
| Method of calculation | Reports |
| Data limitations | Data source updated annually |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|---------------------------|---|
| Indicator title | Service Delivery Improvement Plan (SDIP) and implementation plan developed/reviewed |
| Short definition | It focuses on in improving a specific service and ensure that the implementation took place |
| Purpose/importance | It aims to ensure that the citizen receive the quality of service they deserve and by serving them with an attitude of care and human dignity |
| Source/collection of data | From managers |
| Method of calculation | Reports |
| Data limitations | The reliability of data depend on the accuracy of the report |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | If the indicator achieved it will ensure the continuous improvement of the service |
| Indicator responsibility | Department specific |

| | |
|---------------------------|--|
| Indicator title | Number of agency performance reports received |
| Short definition | Performance reports |
| Purpose/importance | To ensure that the department evaluates the report to check whether the entities have the same vision as department. |
| Source/collection of data | Reports |
| Method of calculation | From quarterly reports |
| Data limitations | The reliability of reports data depends on the accurate report submitted by the entities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | If the target exceeded in such a way the entities submit the report as planned |
| Indicator responsibility | Programme Manager |

SECURITY SERVICES AND ANTI-CORRUPTION

| | |
|---------------------------|---|
| Indicator title | Physical security monitoring (guarding , patrolling and access control) |
| Short definition | Monitoring of security |
| Purpose/importance | The purpose is to ensure that the officials and community are safe |
| Source/collection of data | Security Registers |
| Method of calculation | Count |
| Data limitations | Keeping records of incidents |
| Type of indicator | output |
| Calculation type | Cumulative for the month |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | If the indicator achieved, the safety of the officials, community and asset will increase |
| Indicator responsibility | |

| | |
|---------------------------|---|
| Indicator title | Information Security-Awareness Sessions |
| Short definition | Refers to the number activities (workshops and sessions) organized towards promoting awareness about issues relating to security |
| Purpose/importance | To track security awareness efforts |
| Source/collection of data | Attendance registers |
| Method of calculation | Manual count |
| Data limitations | Keeping record of attendees |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To increase awareness and sensitivity towards security related issues |
| Indicator responsibility | Programme Manager |

| Indicator title | Fraud and Anti Corruption strategy developed |
|---------------------------|--|
| Short definition | Strategy of Fraud and Anti Corruption |
| Purpose/importance | It will assist the department to combat corruption and fraud |
| Source/collection of data | Inputs from managers |
| Method of calculation | Count |
| Data limitations | Record keeping |
| Type of indicator | Output |
| Calculation type | Non -cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | If the target achieve the corruption and fraud will be less |
| Indicator responsibility | Programme Manager |

| Indicator title | Fraud and Anti Corruption committee established |
|---------------------------|--|
| Short definition | Fraud and Anti Corruption Committee |
| Purpose/importance | The committee will oversee and assist the department in combating corruption and fraud |
| Source/collection of data | Committee Meetings |
| Method of calculation | Count |
| Data limitations | Meetings Schedule |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| Indicator title | Security provided for special events |
|---------------------------|--|
| Short definition | Security provided at all events as per request |
| Purpose/importance | Indicates the number times security was provided at special events |
| Source/collection of data | Invitation and Reports |
| Method of calculation | Count every invitation and relevant report |
| Data limitations | Keeping of records |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Neither higher or lower |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Personnel vetted |
| Short definition | Vetting of personnel and screening of service providers |
| Purpose/importance | Indicates the number of personnel vetted and service providers screened |
| Source/collection of data | Invitation and Reports |
| Method of calculation | Count every invitation and relevant report |
| Data limitations | Keeping of records |
| Type of indicator | Activity |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Neither higher or lower |
| Indicator responsibility | Programme Manager |

COMMUNICATION

| | |
|---------------------------|--|
| Indicator title | Number of speeches developed in line with policy and approved guidelines |
| Short definition | Speeches developed for MEC and HOD in line with policy as per request |
| Purpose/importance | To allow for precise communication of information the public |
| Source/collection of data | Speeches produced |
| Method of calculation | Physical count of speeches developed |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | If the target is exceeded, it will indicate that MEC and HOD addressed more people that targeted |
| Indicator responsibility | Programme Manager |

MANAGEMENT ACCOUNTING

| | |
|---------------------------|---|
| Indicator title | Credible Budget statement submitted to Treasury on time |
| Short definition | A budget statement is a memo that a department prepares at the end of each year to report information about the use of finances |
| Purpose/importance | Its importance will assist in decision making on increase/decrease budget for the following financial year |
| Source/collection of data | From managers |
| Method of calculation | Number |
| Data limitations | The reliability of inputs from the managers |
| Type of indicator | Efficiency |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Department specific |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Credible adjustment budget submitted to Treasury on time (one report submitted November) |
| Short definition | A adjustment budget is a memo that a department prepares at the end of each year to report information about the use of finances |
| Purpose/importance | Its importance will assist in decision making on increase/decrease budget for the following financial year |
| Source/collection of data | From managers |
| Method of calculation | Number |
| Data limitations | The reliability of inputs from the managers |
| Type of indicator | Efficiency |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Department specific |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Number of In-Year monitoring reports submitted to Treasury on time |
| Short definition | Review the spending and projections |
| Purpose/importance | In-year monitoring provides a formal system for reviewing spending plans and priorities set for the financial year in question in the light of more up to date information |
| Source/collection of data | System generated reports and managers |
| Method of calculation | Number |
| Data limitations | The reliability of inputs from managers |
| Type of indicator | Efficiency |
| Calculation type | Cumulative |
| Reporting cycle | Monthly |
| New indicator | No |
| Desired performance | Department specific |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Monthly cash requisitions |
| Short definition | Requisition of cash for the month |
| Purpose/importance | To request the cash from Treasury for the following month |
| Source/collection of data | Salary payments, commitments |
| Method of calculation | Number |
| Data limitations | The reliability of information |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Monthly |
| New indicator | No |
| Desired performance | Department specific |
| Indicator responsibility | Programme Manager |

FINANCIAL MANAGEMENT

| Indicator title | Annual Financial statement compiled according to prescripts |
|---------------------------|--|
| Short definition | Annual financial statements must consist of a statement of financial position; a statement of changes in equity; a statement of financial performance; a cash flow statement; an appropriation statement; notes to the appropriation statement and annual financial statement. |
| Purpose/importance | Financial statements are formal presentations of the flow of money into, through and out of a department |
| Source/collection of data | Data collected from financial systems (BAS, LOGIS and PERSAL), manual reconciliations from different sections as per the prescribed templates and any other source documentation that can verify the use of figures in the statements. |
| Method of calculation | The AFS template is formula based and automatically imports figures between the different worksheets in the template. The Disclosure Note is done manually as the information required is not system based. |
| Data limitations | System errors resulting in unavailability of reports |
| Type of indicator | Measures the status of financial position, performance and equity of the department. |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Actual performance higher than the targeted performance is desirable. |
| Indicator responsibility | Chief Financial Officer/ Departmental Accountant |

| Indicator title | Quarterly Interim Statements compiled according to prescripts |
|---------------------------|---|
| Short definition | Interim financial statements must consist of a statement of financial position; a statement of changes in equity; a statement of financial performance; a cash flow statement; an appropriation statement; notes to the appropriation statement and annual financial statement. |
| Purpose/importance | Financial statements are formal presentations of the flow of money into, through and out of a department |
| Source/collection of data | Data collected from financial systems (BAS, LOGIS and PERSAL), manual reconciliations from different sections as per the prescribed templates and any other source documentation (registers) that can verify the use of figures in the statements. |
| Method of calculation | The IFS template is formula based and automatically imports figures between the different worksheets I in the template. The Disclosure Note is done manually as the information required is not system based. |
| Data limitations | System errors resulting in unavailability of reports |
| Type of indicator | Measures the status of financial position, performance and equity of the department. |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Actual performance higher than the targeted performance is desirable. |
| Indicator responsibility | Chief Financial Officer/ Departmental Accountant |

| | |
|---------------------------|---|
| Indicator title | Number of PERSAL/BAS Reconciliations to monitor the payroll function |
| Short definition | Reconciliation of transactions interfacing between BAS and LOGIS. |
| Purpose/importance | To ensure that transactions between BAS and LOGIS are accounted for and that there is no under or over statement of balances. |
| Source/collection of data | BAS and LOGIS reports |
| Method of calculation | Reports are generated on both systems and comparison is made of differences identified. |
| Data limitations | Unavailability of financial systems |
| Type of indicator | Measures accuracy between the systems. |
| Calculation type | Cumulative |
| Reporting cycle | Monthly |
| New indicator | No |
| Desired performance | Actual performance higher than the targeted performance is desirable. |
| Indicator responsibility | Departmental Accountant |

| | |
|---------------------------|--|
| Indicator title | Number of Key Control Matrix reports compiled and submitted |
| Short definition | Monthly report to monitor departmental compliance to the PFMA. |
| Purpose/importance | Designed to assist the department with improving service delivery, enhancing the quality of financial management and improving on future audits outcomes of the department. |
| Source/collection of data | Data collected from financial systems (BAS, LOGIS and PERSAL), manual reconciliations from different sections as per the prescribed templates and any other source documentation (registers) that can verify the use of figures in the statements. |
| Method of calculation | Reports are generated on financial systems and accuracy of data verified against supporting documents submitted by the different sections in the department. |
| Data limitations | Unavailability of financial systems and inputs from other sections in the department. |
| Type of indicator | Measures accuracy between the systems. |
| Calculation type | Cumulative |
| Reporting cycle | Monthly |
| New indicator | No |
| Desired performance | Actual performance higher than the targeted performance is desirable. |
| Indicator responsibility | Departmental Accountant |

| | |
|---------------------------|--|
| Indicator title | Percentage of revenue collection annually |
| Short definition | The percentage of revenue collected in comparison to the total revenue budget for the financial year. |
| Purpose/importance | The revenue collected by the department is deposited into the Provincial Revenue Fund and is the provincial contribution to the national revenue fund which on an annual basis makes allocations to provinces in the form of appropriated funds. |
| Source/collection of data | Source of revenue is the tax receipts, sales of goods & services and sale of capital assets by the department. Monthly statistics on revenue collections are compiled and submitted to the Provincial treasury |
| Method of calculation | BAS generates reports indicating receipts issued, deposits collected and how the actual deposits are allocated to the various revenue items per revenue collection point. |
| Data limitations | Unavailability of financial systems and inputs from other sections in the department. |
| Type of indicator | Measures accuracy between the systems. |

| | |
|--------------------------|---|
| Calculation type | Cumulative |
| Reporting cycle | Monthly |
| New indicator | No |
| Desired performance | Actual performance higher than the targeted performance is desirable. |
| Indicator responsibility | Departmental Accountant |

| | |
|---------------------------|--|
| Indicator title | Number of BAS Bank Exception reports cleared annually to enable the closing of month and financial year |
| Short definition | Reports generated monthly on BAS to indicate transactions on the bank statement that must be cleared and allocated to different items. |
| Purpose/importance | The clearing of the bank exception report ensures that the department is in a position to close the accounting month with no unallocated transactions. |
| Source/collection of data | BAS reports and Banking and PMG reconciliations |
| Method of calculation | Daily reconciliation and monthly PMG reconciliations with the use of BAS reports. |
| Data limitations | Unavailability of financial systems and inputs from other sections in the department. |
| Type of indicator | Measures accuracy between the systems. |
| Calculation type | Cumulative |
| Reporting cycle | Monthly |
| New indicator | No |
| Desired performance | Actual performance higher than the targeted performance is desirable. |
| Indicator responsibility | Departmental Accountant |

| | |
|---------------------------|--|
| Indicator title | Number of Irregular, Fruitless & Unauthorised Expenditure reports compiled and submitted |
| Short definition | Reports that indicate overspending on the vote, expenditure incurred without following regulations and expenditure made in vain. |
| Purpose/importance | The reports are compiled to indicate the departmental compliance in terms of deviations and discrepancies to the regulations. |
| Source/collection of data | Registers, manual checking of transactions, expenditure reports. |
| Method of calculation | BAS reports and manual registers |
| Data limitations | Unavailability of financial systems and inputs from other sections in the department. |
| Type of indicator | Measures accuracy between the systems. |
| Calculation type | Cumulative |
| Reporting cycle | Monthly |
| New indicator | No |
| Desired performance | Actual performance higher than the targeted performance is desirable. |
| Indicator responsibility | Departmental Accountant |

SUPPLY CHAIN MANAGEMENT

| | |
|---------------------------|--|
| Indicator title | Percentage of payments made to creditors within 30 days from receipt of an invoice |
| Short definition | Payment of creditors |
| Purpose/importance | To comply with Treasury regulations |
| Source/collection of data | Reports |

| | |
|--------------------------|---|
| Method of calculation | Statistics from Logis is used |
| Data limitations | Incorrect information being captured on Logis |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To achieve 100% compliance |
| Indicator responsibility | SCM unit |

| | |
|---------------------------|--|
| Indicator title | Number of days to generate an order |
| Short definition | We need to generate an order before a supplier can provide a service |
| Purpose/importance | To ensure that goods and services are procured timously |
| Source/collection of data | Register of request memos |
| Method of calculation | Manual |
| Data limitations | Incorrect information on the register |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | To perform in accordance with target set |
| Indicator responsibility | SCM unit |

| | |
|---------------------------|--|
| Indicator title | Number of days to obtain a quotation: Below R30 000 Above R30 000 |
| Short definition | In order to procure goods and services we need to get the best possible value by comparing quotations from suppliers |
| Purpose/importance | To be able to provide services |
| Source/collection of data | Quotation registers |
| Method of calculation | Manual |
| Data limitations | Incorrect information being captured onto the registers |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | To perform as per target |
| Indicator responsibility | SCM unit |

| | |
|---------------------------|--|
| Indicator title | Number of days to finalise a tender |
| Short definition | In order to procure goods and services we need to get the best possible value by comparing bids from suppliers |
| Purpose/importance | To be able to provide services |
| Source/collection of data | bid register |

| | |
|--------------------------|---|
| Method of calculation | Manual |
| Data limitations | Incorrect information being captured onto the registers |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | To perform as per target |
| Indicator responsibility | SCM unit |

| | |
|---------------------------|---|
| Indicator title | Development and implementation plan of annual procurement plan |
| Short definition | In order to procure goods and services we need to plan for them and perform market analysis etc |
| Purpose/importance | To be able to provide services |
| Source/collection of data | Information from BAS and inputs from managers |
| Method of calculation | Manual |
| Data limitations | Incorrect information being captured onto the annual procurement plan |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | To perform as per target |
| Indicator responsibility | SCM unit |

| | |
|---------------------------|---|
| Indicator title | Number of Spend analysis reports done <ul style="list-style-type: none"> • Catering • Stationery • Labour saving devices • Targeted procurement spend |
| Short definition | We need to report on how we are procuring certain goods and services |
| Purpose/importance | To monitor procurement |
| Source/collection of data | Logis and BAS reports |
| Method of calculation | Consolidation of information |
| Data limitations | SCM registers not being accurate |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | To perform as per target |
| Indicator responsibility | SCM unit |

FLEET AND ASSET MANAGEMENT

| | |
|---------------------------|--|
| Indicator title | Number of asset related status reports: <ul style="list-style-type: none"> • BAS/ Logis reconciliation reports, • Logis asset reports balancing, • AMKPI Reports and • Fleet Utilisation Reports |
| Short definition | Maintain and manage departmental assets, Reports as regulated by Treasury |
| Purpose/importance | To report on status of asset management |
| Source/collection of data | Logis report, Reports from government garage, manual filling of templates |
| Method of calculation | Both manual and system generated |
| Data limitations | Incorrect responses to questionnaires, bypassing the system\ |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Old |
| Desired performance | To perform as per target |
| Indicator responsibility | Fleet and asset management |

| | |
|---------------------------|---|
| Indicator title | Number of stock taking reports |
| Short definition | Counting and verification of departmental assets |
| Purpose/importance | To have an accurate asset register |
| Source/collection of data | Room lists are generated from the asset register on Logis |
| Method of calculation | Physical verification |
| Data limitations | Incorrect description of assets |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Old |
| Desired performance | To have an accurate asset register |
| Indicator responsibility | Fleet and asset management |

| | |
|---------------------------|--|
| Indicator title | Status reports on management of government garage accounts |
| Short definition | To maintain and manage the departmental fleet |
| Purpose/importance | Ensure safeguarding and proper usage of the fleet |
| Source/collection of data | System generated report as well as meter readings |
| Method of calculation | Manual |
| Data limitations | Incorrect information capture on registers |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | To have accurate reports on fleet |
| Indicator responsibility | fleet and asset management |

| | |
|---------------------------|--|
| Indicator title | Quarterly Status Reports on User Asset Management Plan |
| Short definition | This is a record of all office accommodation, how many space we occupy etc |
| Purpose/importance | To ensure that office accommodation needs are identified |
| Source/collection of data | Manually generated |
| Method of calculation | Manual |
| Data limitations | Incorrect information captures |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Accurate plan |
| Indicator responsibility | Fleet and asset management |

CORPORATE SERVICES

| | |
|---------------------------|--|
| Indicator title | Number of posts evaluated |
| Short definition | Before posts can be advertised and filled in the public sector, they have to be evaluated to determine the correct salary level therefore the Public Service Regulation require the executing authority to use job evaluation as the principal method of determining salaries in the public service to ensure that work of equal value is remunerated equal. |
| Purpose/importance | To determine the salary level of posts before they can be filled |
| Source/collection of data | Interviews with supervisors and jobholders to get information about the job compare with benchmarked posts and desktop research. |
| Method of calculation | The Equate system automatically calculates the scores and provides the salary level |
| Data limitations | The accuracy of the information depends on the knowledge of the supervisor of the job content, as well as the honesty of job-holders. |
| Type of indicator | Output indicator (number of posts evaluated) |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change |
| Desired performance | 40 posts evaluated |
| Indicator responsibility | Deputy Director: Departmental Efficiency Studies |

| | |
|---------------------------|--|
| Indicator title | Number of processes mapped out |
| Short definition | Process mapping is utilised to analyse the current processes in order to identify inefficiencies in the processes. Thereafter, recommend a more efficient and effective process. |
| Purpose/importance | To ensure that work-flow are more efficient, effective and economic |
| Source/collection of data | By conducting work-measurement and time-management by observing current processes, conducting a desktop research and interviews. |
| Method of calculation | Work-measurement and time-management. |
| Data limitations | The accuracy of the information depends on the knowledge of the supervisor of the job content, as well as the honesty of job-holders and lack of expertise. |
| Type of indicator | Output indicator (processes mapped out) |
| Calculation type | Non-cumulative |

| | |
|--------------------------|--|
| Reporting cycle | Quarterly |
| New indicator | Continues without change |
| Desired performance | 4 processes mapped out |
| Indicator responsibility | Departmental Efficiency Studies Sub-directorate) |

| | |
|---------------------------|--|
| Indicator title | Training provided according to WSP and HR plan |
| Short definition | Conducting short courses, skills programmes and awarding bursaries. |
| Purpose/importance | To equip employees with skills, competence and knowledge |
| Source/collection of data | Competence/attendance certificates and attendance registers |
| Method of calculation | By counting number of courses conducted, bursaries awarded and employees trained. |
| Data limitations | The quantity of programmes and/or beneficiaries might be under-stated due to other data not reported by line functions |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change |
| Desired performance | All training to be accredited. |
| Indicator responsibility | Deputy Director: HRD |

| | |
|---------------------------|--|
| Indicator title | Percentage of interns recruited as compared to staff establishment |
| Short definition | 57 interns recruited by the department |
| Purpose/importance | To give workplace experiential in-service training to prepare them for employment opportunities. |
| Source/collection of data | Appointment contracts |
| Method of calculation | By counting recruited interns. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Yearly |
| New indicator | Continues without change |
| Desired performance | 57 interns recruited |
| Indicator responsibility | Deputy Director: HRD |

| | |
|---------------------------|--|
| Indicator title | Monitoring and Evaluation on PMDS conducted. |
| Short definition | Conducting inspections on adherence to the PMDS management plan. |
| Purpose/importance | To ensure effective and efficient implementation of PMDS Policy. |
| Source/collection of data | Performance Plans/Agreements and Assessments |
| Method of calculation | Counting the number of inspections |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |

| | |
|--------------------------|--------------------------|
| New indicator | Continues without change |
| Desired performance | 4 inspections |
| Indicator responsibility | Deputy Director: HRD |

| | |
|---------------------------|---|
| Indicator title | Number of HIV/AIDS Counselling and Testing (HCT) and Health Risk Assessment conducted |
| Short definition | |
| Purpose/importance | To conduct 2 HCT and HRA campaigns. |
| Source/collection of data | To determine the health status of employees so as to give treatment and support to the affected and infected. |
| Method of calculation | Reports from the Service Provider. |
| Data limitations | Counting number of campaigns |
| Type of indicator | None |
| Calculation type | Output |
| Reporting cycle | Non-cumulative |
| New indicator | Bi- annually |
| Desired performance | Continues without change |
| Indicator responsibility | Assistant Director: EHWP |

| | |
|---------------------------|--|
| Indicator title | Ensure that Occupational Health and Safety measures are taken as per health risk hazard register |
| Short definition | Number of site inspections conducted on health risks/hazards and preventative measures taken. |
| Purpose/importance | To ensure occupational safety. |
| Source/collection of data | Health and safety hazards register. |
| Method of calculation | Counting number of inspections. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change |
| Desired performance | 4 inspections |
| Indicator responsibility | Assistant Director: EHWP |

| | |
|---------------------------|---|
| Indicator title | Number of vacant and funded posts filled |
| Short definition | Filling of 30 vacant and funded posts with competent people who will contribute towards the achievement of departmental mandates. |
| Purpose/importance | Filling of vacant posts will ensure that the department has the requisite skills in all components. |
| Source/collection of data | PERSAL system. |
| Method of calculation | Counting the number of filled posts. |
| Data limitations | None |
| Type of indicator | Output |

| | |
|--------------------------|---|
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Indicator has changed in terms of the number of posts to be filled. |
| Desired performance | 30 posts |
| Indicator responsibility | Director: HRM |

| | |
|---------------------------|---|
| Indicator title | HR Plan reviewed annually |
| Short definition | To determine new skills in terms of the current needs. |
| Purpose/importance | To ensure that the Plan captures the latest human resource and training needs of the department. |
| Source/collection of data | Information is collected from PERSAL through the necessary reports. Secondly, data is collected from responsible managers and different magazines. |
| Method of calculation | Date of review and approval of the HR Plan. |
| Data limitations | Not receiving complete and accurate data. |
| Type of indicator | Output. |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| New indicator | Continues without change |
| Desired performance | HR Plan reviewed |
| Indicator responsibility | Director: HRM |

| | |
|---------------------------|--|
| Indicator title | An analysis on misconduct and grievance cases conducted for management decision making |
| Short definition | To identify the types of cases, trends, frequency, salary levels, and the time taken to resolve them. |
| Purpose/importance | To determine the most prevalent cases in order to implement corrective measures. |
| Source/collection of data | Misconduct and grievance registers |
| Method of calculation | Counting all captured cases from the first day to the last day of the reporting period. Addition of similar cases e.g. the number of cases relating to theft or number of grievances relating to OSD in a month. |
| Data limitations | Under reporting of misconduct and grievance cases. |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change |
| Desired performance | A more complete, reliable and valid analysis. |
| Indicator responsibility | Acting Deputy Director: Labour Relations |

| | |
|---------------------------|---|
| Indicator title | An updated information management system maintained |
| Short definition | To capture regularly all cases on PERSAL and manually. |
| Purpose/importance | To ensure that there is always accurate information which will help in making informed decisions in the department. |
| Source/collection of data | Reported misconduct and grievance cases. |

| | |
|--------------------------|--|
| Method of calculation | Reconciliation of reported cases with PERSAL. |
| Data limitations | Under reporting of misconduct and grievance cases. |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change |
| Desired performance | Daily data updating |
| Indicator responsibility | Acting Deputy Director: Labour Relations |

BIODIVERSITY MANAGEMENT, PLANNING AND RESEARCH

| | |
|---------------------------|---|
| Indicator title | Number of municipalities with bioregional plans/biodiversity sector plans |
| Short definition | It shows the number of municipalities that have incorporated Biodiversity Sector Plans/ Bioregional Biodiversity Assessments in their Spatial Development Frameworks (SDF's) in the reporting period. |
| Purpose/importance | It indicates the level of mainstreaming environmental issues in municipal plans and the effectiveness of intergovernmental support |
| Source/collection of data | Records of Municipal Spatial Development Frameworks |
| Method of calculation | Count every Local or District Municipal Spatial Development Plan in which relevant Biodiversity Sector/Bioregional Plan /Biodiversity Assessment has been integrated. |
| Data limitations | The accuracy of the data depends on the access to, and the comprehensiveness of the data captured, and the records |
| Type of indicator | Outcome |
| Calculation type | Non-cumulatively |
| Reporting cycle | Annually |
| New indicator | No, but has been changed significantly |
| Desired performance | All municipalities should have bio-regional plans/ biodiversity |
| Indicator responsibility | Province specific, e.g. relevant Biodiversity Conservation agency/institution/Unit (flag this point) |

| | |
|---------------------------|---|
| Indicator title | Number of wetlands under rehabilitation per year |
| Short definition | The number of wetlands that are being rehabilitated, irrespective of the number of interventions. In other words a single wetland in which there is more than one intervention must be recorded as 1 wetland under rehabilitation |
| Purpose/importance | Indicates the extent of interventions to improve the ecological status of hydrological ecosystems, specifically wetlands |
| Source/collection of data | Working for Wetlands audit reports |
| Method of calculation | Count the number of wetlands in which interventions were implemented |
| Data limitations | The number of wetlands is not necessarily correlated with the amount of funds being spent, the number of interventions or the ecological benefit. |
| Type of indicator | Output |
| Calculation type | Non-cumulatively |
| Reporting cycle | Annual |
| New indicator | New |
| Desired performance | Department specific |

| | |
|---------------------------|--|
| Indicator responsibility | Department specific |
| Indicator title | Number of lists of threatened or protected ecosystems developed and published |
| Short definition | The number of lists of threatened ecosystems published by an MEC by notice in a Gazette as per the Biodiversity Act (Act 10 of 2004) |
| Purpose/importance | Identifies ecosystems that are threatened to be applied with other relevant legislation, e.g. the NEMA (Act 107 of 1998) |
| Source/collection of data | The number of lists of threatened ecosystems that have been Gazetted |
| Method of calculation | Count the number of lists of threatened ecosystems that have been Gazetted |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|---------------------------|---|
| Indicator title | Number of land owners engaged for stewardship programme |
| Short definition | It shows the number of farmers that we engage in order that they become part of the stewardship program as it is a voluntary program |
| Purpose/importance | It is of critical importance that the Province increase land under protection. With this program of farmers volunteering to manage their farms with Conservation principles |
| Source/collection of data | Official conducting the meetings |
| Method of calculation | Count number of farmers attending the meetings and number of farms visited |
| Data limitations | none |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|---------------------------|---|
| Indicator title | Number of game farmers established |
| Short definition | It shows the number of previously disadvantaged farmers that want to enter into game farming or that diversify current farming operations to include game farming |
| Purpose/importance | It is important that transformation of the game industry takes place as it is a predominantly white sector of agriculture |
| Source/collection of data | Number of farms that are visited and that is found suitable to register on the data base |
| Method of calculation | Number of farms on data base |
| Data limitations | Some suitable farms that get registered do then not have capital to invest into upgrade of fences etc |
| Type of indicator | Output |
| Calculation type | Cumulative |

| | |
|--------------------------|---------------------|
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|---------------------------|--|
| Indicator title | Number of Biodiversity Spatial Plans published |
| Short definition | It shows the number of Biodiversity Spatial Plans (including biodiversity sector plans, conservation plans, etc.) and other relevant plans developed in the reporting period, but unlegislated ones. |
| Purpose/importance | It indicates the level of mainstreaming biodiversity issues |
| Source/collection of data | Records of published Biodiversity Spatial Plans and other relevant plans (unlegislated), for example biodiversity sector plans, conservation plans, etc. kept by the delegated authority |
| Method of calculation | Count every published non-legislated Biodiversity Spatial Plan and other relevant plans, (e.g. biodiversity sector plans, conservation plans, etc). |
| Data limitations | The accuracy of the data depends on records available |
| Type of indicator | Outcome |
| Calculation type | Non-cumulatively |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | The number of plans endorsed will result in increasing level of mainstreaming of biodiversity |
| Indicator responsibility | Province specific, e.g. relevant Biodiversity Conservation agency/institution/Unit |

| | |
|---------------------------|--|
| Indicator title | Number of legislative tools developed |
| Short definition | Shows number of tools, legislation, guidelines, policies, procedures developed to guide environmental decision making (EMF,SOER/Outlook, SEA,EIP, AQMP, IWMP, legislated Biodiversity Plans) |
| Purpose/importance | To guide and inform environmental decision making at policy, programme and project level |
| Source/collection of data | Approved Tools |
| Method of calculation | Count: When approved by delegated authority |
| Data limitations | Accuracy depends on the quality of data received |
| Type of indicator | Output |
| Calculation type | Non- cumulative |
| Reporting cycle | Annually |
| New indicator | Yes |
| Desired performance | Improved environmental decision making |
| Indicator responsibility | Programme Manager |

| | |
|------------------------|--|
| Indicator title | Number of intergovernmental sector tools reviewed |
| Short definition | Review of sector tools (e.g. IDPs, PGDS, SDF) to facilitate integration of environmental content into tools (demand driven). These reports are developed externally. |

| | |
|---------------------------|---|
| Purpose/importance | To facilitate environmental cooperative governance and promote sustainable development |
| Source/collection of data | Review reports |
| Method of calculation | As and when signed off by delegated authority |
| Data limitations | Depend on external processes and the reliability of data depends on the accuracy of the analysis done and records kept. |
| Type of indicator | Output |
| Calculation type | Non cumulative |
| Reporting cycle | Annually |
| New indicator | Yes |
| Desired performance | Improved integration of environment issues (content) into sector tools |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Number of functional environmental information management systems |
| Short definition | It shows the number of environmental information management systems (i.e. GIS, Air Quality, and WIS) that are effectively maintained and efficiently utilised. |
| Purpose/importance | Information systems are utilised to improve decision making processes |
| Source/collection of data | Records of operational environmental information management systems that are implemented |
| Method of calculation | Count every environmental information management system that is maintained |
| Data limitations | Data source limitations and regularity of updates. Lack of integration between databases. Lack of integration between national and provincial databases. Lack of stakeholder delivery of data (e.g. municipalities providing energy data). Reporting fatigue of stakeholders. |
| Type of indicator | Outcome |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Accurate and reliable information available for informed decision making. |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | Number of environmental research projects undertaken |
| Short definition | The collective number of different types of research projects (reviews, scientific research, monitoring and collaborative research) being undertaken during the reporting period. This includes research projects, monitoring projects and collaborative projects. |
| Purpose/importance | Support environmental decision making, planning and policy development through credible data and evidence generated through research programmes. |
| Source/collection of data | Completed surveys, project reports, report-backs, review reports and published scientific and popular materials. |
| Method of calculation | A research project is counted when a project, in line with environmental legislation and environmental mandates, has been finalized. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. |
| Data limitations | In accessibility and unavailability of data |
| Type of indicator | Output |

| | |
|--------------------------|--|
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | Yes |
| Desired performance | Credible research provided to inform decision making that contributes to the sustainable utilisation of natural resources. |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|---|
| Indicator title | The hectares of land under conservation (both private and public) (Cumulative) |
| Short definition | It shows the total surface area of land mass under formal conservation at the time of reporting (critical priority areas, and not merely the total number of hectares/) |
| Purpose/importance | It indicates the level of progress towards the Millennium Development Goal and Convention on Biodiversity on conservation. Indicates progress towards the national and provincial protected areas expansion strategy. |
| Source/collection of data | Record of government gazettes of proclaimed protected areas, and record of contractual arrangements |
| Method of calculation | Total surface area of land under formal conservation/Total number of hectares of Province x 100% |
| Data limitations | The accuracy of the data in terms of specific boundaries and hectares and access to information and clarity on ownership of protected land. |
| Type of indicator | Output |
| Calculation type | Cumulatively |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | Effective protection of sufficient land to ensure the long term survival of all vegetation types and species. |
| Indicator responsibility | Province specific, e.g. relevant Biodiversity Conservation agency/institution/Unit (flag this point) |

| | |
|---------------------------|--|
| Indicator title | Number of Provincial Protected Areas with approved Integrated Management Plans |
| Short definition | It shows the total number of provincial protected areas that have approved and implemented integrated management plans, reviewed every five years. |
| Purpose/importance | It indicates the level of management effectiveness towards improved cross-sectoral land use management. |
| Source/collection of data | Record of the approved integrated management plans |
| Method of calculation | Count the number of approved Integrated Management plans within their five year implementation period |
| Data limitations | The accuracy of the record keeping. |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annually |
| New indicator | Yes, added "integrated" to the management plans. |
| Desired performance | If the target is exceeded, it might be indicative of increased resources and improved institutional linkages and –capacity |
| Indicator responsibility | Programme manager |

| Indicator title | Number of functional environmental information management database maintained |
|---------------------------|--|
| Short definition | It shows the number of environmental databases (i.e. GIS, Air Quality, and WIS) that are effectively and efficiently utilised. |
| Purpose/importance | Databases are utilised to improve decision making processes and the indicator indicates the level of accurate environmental reporting. |
| Source/collection of data | Record of updates and reports |
| Method of calculation | Count every database that is maintained |
| Data limitations | Data source limitations and regularity of updates. Lack of integration between databases |
| Type of indicator | Activity |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annually |
| New indicator | No |
| Desired performance | If the target is exceeded it might indicate that there is an increase in funding, capacity. (data gathering improved) |
| Indicator responsibility | Programme Manager |

| Indicator title | Number of coastal management programme adopted |
|---------------------------|---|
| Short definition | It shows the number of coastal management programmes adopted in terms of the Integrated Coastal Management Act and other relevant plans as indicated in the Integrated Coastal Management Act |
| Purpose/importance | It indicates the level of mainstreaming environmental issues in municipal plans and the effectiveness of intergovernmental support |
| Source/collection of data | Record of programmes and plans adopted. |
| Method of calculation | Count the number of Coastal Management Programs and relevant plans that have been adopted in terms of the Integrated Coastal Management Act. |
| Data limitations | Accuracy and reliability of records |
| Type of indicator | Outcome |
| Calculation type | Cumulatively |
| Reporting cycle | Annually |
| New indicator | Yes |
| Desired performance | |
| Indicator responsibility | Province specific, e.g. some provinces do not have coast lines |

ENVIRONMENTAL QUALITY MANAGEMENT

| Indicator title | Provincial Air Quality Management Plan reviewed |
|---------------------------|--|
| Short definition | The provincial Air Quality Management Plan is developed in accordance to the provision of section 15 of the National Environmental Management: Air Quality Act (39 of 2004). The plan is included in the Environmental Implementation/Management Plan of the Department. |
| Purpose/importance | It is the tool developed to ensure strategic, comprehensive and effective management of air quality matters within the province |
| Source/collection of data | The plan is developed utilizing the AQMP guidelines and the provisions of section 16 of the National Environmental Management: Air Quality Act (39 of 2004) |
| Method of calculation | The indicator is measured by the effectiveness of undertaking the interventions promulgated within the plan |

| | |
|--------------------------|--|
| Data limitations | The accuracy and reliability of records |
| Type of indicator | Activities |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | New |
| Desired performance | Effective and Efficient Implementation of the AQMP |
| Indicator responsibility | Air Quality Officer |

| | |
|---------------------------|--|
| Indicator title | Provincial Air Quality Officers report |
| Short definition | The report is prepared on an annual basis by the provincial Air Quality Officer on the state of air within the province as well the work undertaken by various Air Quality Officers within the province. |
| Purpose/importance | The report provides insight on the air quality management activities and programmes taking place within the province and it is published as chapter in the National Air Quality Officers Report |
| Source/collection of data | The provincial AQO develops a reporting template that municipal Air Quality Officers complete. |
| Method of calculation | Each municipality must submit their Air Quality Officers Report Annually. |
| Data limitations | The submission of Air Quality Officers is depended on whether the municipality has designated an Air Quality Officer |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Annually |
| New indicator | Continues without change from the previous year |
| Desired performance | The indicator is to determine the State of Air in the Province – thus the reporting by all Air Quality Officers is imperative to ensure that all municipalities are included in the report. |
| Indicator responsibility | Air Quality Officer |

| | |
|---------------------------|---|
| Indicator title | Number of Provincial Air Quality forum meetings held |
| Short definition | The forum is a structure utilized to enable coordination and cooperation in undertaking Air Quality Management Programmes and Interventions. It also serves as mechanism to capacitate and share best practices |
| Purpose/importance | To enable sharing of best practices, coordination and cooperation on Air Quality Management Programmes |
| Source/collection of data | AQOF minutes and records |
| Method of calculation | Count the number of AQOF that have been convened |
| Data limitations | The effectiveness of AQOF is determined by the number of AQO that attend the Forums. |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Continues without change from the previous year |
| Desired performance | The Air Quality Officer's designated at all the municipalities and all of them able to participate in the AQOF. |
| Indicator responsibility | Air Quality Officer |

| | |
|---------------------------|---|
| Indicator title | Number of Air Quality Management and Atmospheric Emissions Licensing workshops held |
| Short definition | The training provided to municipalities with regard to Air Quality Management and Atmospheric Emission Licensing |
| Purpose/importance | The training assist in capacity development of Air Quality Officers designated by municipalities with the various functions they are mandated to undertake |
| Source/collection of data | Record of workshops and trainings undertaken |
| Method of calculation | Count the number of workshops and trainings that have been undertaken with regard to Air Quality Management and Atmospheric Emissions Licensing Process. |
| Data limitations | Accuracy and reliability of records |
| Type of indicator | Outcome |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | The indicator is meant to develop and capacitate municipal Air Quality Officers to be able to effectively and efficiently undertake Air Quality Management and Atmospheric Emissions Licensing Functions. |
| Indicator responsibility | Air Quality Officer |

| | |
|---------------------------|---|
| Indicator title | Provincial Atmospheric Emissions License Fee Calculator System developed |
| Short definition | The system is utilised to calculate the payable processing fee for an Atmospheric Emissions License application as prescribed in section 37 (2) of the National Environmental Management: Air Quality Act (39 of 2004). |
| Purpose/importance | To develop a uniform system can be utilised to determine the appropriate processing fee for an AEL application. |
| Source/collection of data | Atmospheric Emissions Licences Applications Register |
| Method of calculation | Count the number of AEL applications processed |
| Data limitations | Reliability of data |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | Yes |
| Desired performance | The effective determination of processing fees for AEL applications to ensure effective Cost Recovery. |
| Indicator responsibility | Air Quality Officer |

| | |
|---------------------------|--|
| Indicator title | Provincial emissions inventory developed |
| Short definition | |
| Purpose/importance | The inventory that provides data on the different sources of emissions, the levels of specific pollutants as well the geographical distribution of such sources. |
| Source/collection of data | The emissions inventory is a tool used to determine the relevant intervention programmes with regard to ambient air quality monitoring, atmospheric dispersion modelling and statutory compliance requirements |
| Method of calculation | Emissions Sources Database (industrial, Transportation etc.) |
| Data limitations | The use of emission factors and activity data to determine emissions |

| | |
|--------------------------|--|
| Type of indicator | Accuracy and reliability of records |
| Calculation type | Output |
| Reporting cycle | Cumulative |
| New indicator | Annually |
| Desired performance | New |
| Indicator responsibility | The development of an emissions inventory that can be integrated into a GIS layer. |

| | |
|---------------------------|---|
| Indicator title | Number of Provincial climate change committees |
| Short definition | The provincial climate change committees consist of three committees namely Free State Inter-Governmental Climate Change Committee, Climate Change Technical Reference Group and Climate Change Multi-Stakeholder Reference Group |
| Purpose/importance | The committees are responsible in formulating and developing the Free State Climate Change Response Policy, Projects and Programmes. |
| Source/collection of data | Free State Climate Change Committee documents, minutes and records |
| Method of calculation | Count the number of FSCCC that have been convened |
| Data limitations | Accuracy and reliability of records |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | The effectiveness of FSCCC is determined by the integration and mainstreaming of Climate Change Response Programmes in the plans of all the stakeholders. |
| Indicator responsibility | Chairperson - FSCCC - Secretariat |

| | |
|---------------------------|--|
| Indicator title | Provincial Climate Change Response Strategy developed |
| Short definition | This strategy evaluates the vulnerability of the Free State Province to Climate Change and it provides action plans to adapt and mitigate climate change. |
| Purpose/importance | The document provides the blueprint for the envisaged climate change response programmes and projects that will be undertaken by the Free State government and its people to adapt and mitigate climate change |
| Source/collection of data | Register for the number Climate Change Response Programmes undertaken by various stakeholders. |
| Method of calculation | Count the number of institutions that have mainstreamed and integrated Climate Change Response Programmes in their Strategic or Sector Plans. |
| Data limitations | Accuracy and reliability of records |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | New |
| Desired performance | To ensure that all institutions within the province mainstream and integrate climate Change Response Programme within their strategic and sector plans |
| Indicator responsibility | Chairperson - FSCCC - Secretariat |

| Indicator title | Number of facilities trained on the Waste Information System |
|---------------------------|--|
| Short definition | Officials responsible for waste management at municipalities are trained on how the system works and how to capture data |
| Purpose/importance | To be able to know the amount of waste that is being produced in the Province |
| Source/collection of data | Data is collected from municipalities |
| Method of calculation | This is calculated based on the number of facilities that exist |
| Data limitations | Most municipalities do not have an excess control person who can capture data as the waste enters the facility |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| Indicator title | Number of Provincial Waste Management Officers Forum meetings held |
|---------------------------|---|
| Short definition | A Forum for Municipal Waste Management Officers established in terms of the Waste Management Act |
| Purpose/importance | It serves as a platform where new legislative developments in the field of waste management can be shared with municipalities and sector departments. Municipalities are also able to share challenges and lessons learnt |
| Source/collection of data | Officials attend forums |
| Method of calculation | Calculated in terms of the number of quarters in the year |
| Data limitations | Not all municipalities have designated Waste Management Officers and this leads to poor participation from these municipalities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| Indicator title | Number of Waste Management licenses applications finalised |
|---------------------------|---|
| Short definition | Licenses given to facilities that conduct waste management activities |
| Purpose/importance | To meet the requirements of the Waste Act |
| Source/collection of data | Listed Waste Management Activities |
| Method of calculation | Number of applications received |
| Data limitations | Illegal commencement of listed activities |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |

| | |
|--------------------------|---------------------|
| Indicator responsibility | Department specific |
|--------------------------|---------------------|

| Indicator title | Number of reclaim centres established |
|---------------------------|---|
| Short definition | The department is to establish waste reclamation centers that are to be located at landfill sites in the province |
| Purpose/importance | This will promote recycling of waste and create jobs |
| Source/collection of data | Concept documents that was developed |
| Method of calculation | Conducted a feasibility study at all the landfill sites to ascertain where the project will work |
| Data limitations | Reliability of data provided by salvagers during the study |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| Indicator title | Number of Workshops held with Environmental Assessment Practitioners |
|---------------------------|---|
| Short definition | Intervention to raise awareness on the correct application of EIA Regulations |
| Purpose/importance | To fast track the processing of EIA applications submitted to the Department |
| Source/collection of data | Sending formal invitations to the Consultants and confirmation of attendees |
| Method of calculation | Count heads and attendance register |
| Data limitations | Accuracy of information captured depends on integrity and reliability of Departments' Representatives |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Issuance of Environmental Authorisations that don't compromise the environmental quality |
| Indicator responsibility | Programme Manager |

| Indicator title | Number of climate change response tools developed |
|---------------------------|---|
| Short definition | This refers to interventions developed and implemented to respond to challenges and potential impacts of climate change. These include provincial climate change policies and programmes, green-house gas mitigation responses, vulnerability and adaptation responses. |
| Purpose/importance | To mitigate against climate change and adapt to the impact of climate change in order to build climate change resilience |
| Source/collection of data | Approved tools |
| Method of calculation | Count: As and when developed and implemented |
| Data limitations | Accuracy of information captured depends on reliability and availability of data |
| Type of indicator | Output |
| Calculation type | Non cumulative |

| | |
|--------------------------|--|
| Indicator title | Number of climate change response tools developed |
| Reporting cycle | Annually |
| New indicator | Yes |
| Desired performance | Development and implementation of tools to improve resilience to climate change. |
| Indicator responsibility | Programme Manager |

| | |
|---------------------------|--|
| Indicator title | Number of designated organs of state with approved and implemented AQMP's |
| Short definition | It shows the total number of designated organs of state that have approved and implemented Air Quality Management Plans and reviewed in line with the Air Quality Act requirements |
| Purpose/importance | It indicates the level of management effectiveness towards improved air quality |
| Source/collection of data | Record of the approved AQMP's that are implemented by designated organs of state |
| Method of calculation | Count the number of approved AQMP's that are implemented by designated organs of state |
| Data limitations | The accuracy of record-keeping |
| Type of indicator | Output |
| Calculation type | Non- cumulative |
| Reporting cycle | Annually |
| New indicator | Yes |
| Desired performance | If target is exceeded, it be indicative of increased resources and improved institutional linkages and capacity |
| Indicator responsibility | Director: Pollution |

| | |
|---------------------------|---|
| Indicator title | Number of EIA applications finalized within legislated time-frames |
| Short definition | It shows the number of environmental authorisation applications where final decisions are made to either issue environmental authorisation or refuse authorisation or withdraw the application or close the lapsed application in the reporting period within legislated timeframe |
| Purpose/importance | This indicator shows the efficiency and effectiveness of the consideration of EIA applications. It also indicates the level of capacity made available by the department in pursuit of sustainable development in the province |
| Source/collection of data | Environmental authorisation register (Record of EIA files) |
| Method of calculation | Count every EIA authorisation issued, every EIA authorisation refused, every withdrawn EIA application and closed as well as every EIA application which lapsed and closed in the reporting period, within the legislated timeframe set for processing of an EIA application. In addition, for effectiveness and efficiency, express this as a percentage of the applications received and a percentage of the applications not finalised within the timeframe. |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |

| | |
|--------------------------|---|
| Desired performance | It is desired that 80% of all EIA applications received are finalised within legislated time-frames pending the quality of submissions. |
| Indicator responsibility | Deputy Director Impact Management |

| | |
|---------------------------|---|
| Indicator title | Number of air emissions licences applications finalised within legislated time-frames |
| Short definition | It shows the number of air emission licence applications where final decisions are made to either issue the authorisation or refuse authorisation or withdraw the application or close the lapsed application in the reporting period within legislated timeframe |
| Purpose/importance | This indicator shows the efficiency and effectiveness of the consideration of air emission licence applications. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province |
| Source/collection of data | Air emission licences' register (Record of air emission licences' files) |
| Method of calculation | Count every air emission licence issued, every air emission licence application refused, every withdrawn air emission licence application and closed as well as every air emission licence application which lapsed and closed in the reporting period within the legislated timeframe. In addition, for effectiveness and efficiency, express this as a percentage of the applications received and a percentage of the applications not finalised within the timeframe. |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | It is desired that 80% of all air emission licence applications received are finalised within legislated timeframes pending the quality of submissions. |
| Indicator responsibility | Department specific |

| | |
|---------------------------|---|
| Indicator title | Number of waste licence applications finalised within legislated time-frames |
| Short definition | It shows the number of waste licence applications where final decisions are made to either issue the authorisation or refuse authorisation or withdraw the application or close the lapsed application in the reporting period within legislated timeframe |
| Purpose/importance | This indicator shows the efficiency and effectiveness of the consideration of waste licence applications. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province |
| Source/collection of data | Waste licences' register (Record of waste licences' files) |
| Method of calculation | Count every waste licence issued, every waste application refused, every withdrawn waste licence application and closed as well as every waste licence application which lapsed and closed in the reporting period within the legislated timeframe. In addition, for effectiveness and efficiency, express this as a percentage of the applications received and a percentage of the applications not finalised within the timeframe. |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | It is desired that 80% of all waste licence applications received are finalised within legislated timeframes pending the quality of submissions. |

| | |
|--------------------------|-----------------|
| Indicator responsibility | Director: Waste |
|--------------------------|-----------------|

ENVIRONMENTAL EMPOWERMENT SERVICES

| | |
|---------------------------|---|
| Indicator title | Number of landscaping activities undertaken |
| Short definition | Site visit and do the planning to plant plants |
| Purpose/importance | Enhancing biodiversity and greening |
| Source/collection of data | Database |
| Method of calculation | Visits |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | As requests received actions will be performed. |
| Indicator responsibility | Deputy Director Empowerment Services. |

| | |
|---------------------------|---|
| Indicator title | Number of indigenous plants produced |
| Short definition | Cultivate indigenous plants |
| Purpose/importance | Enhancing biodiversity and greening |
| Source/collection of data | Database |
| Method of calculation | Number of plants cultivated |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | As requests received actions will be performed and as instructed. |
| Indicator responsibility | Deputy Director Empowerment Services. |

| | |
|---------------------------|---|
| Indicator title | Number of indigenous plants planted |
| Short definition | Plant indigenous plants in landscapes. |
| Purpose/importance | Enhancing biodiversity and greening |
| Source/collection of data | Database |
| Method of calculation | Number of trees planted. |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | As requests received actions will be performed and as instructed. |
| Indicator responsibility | Deputy Director Empowerment Services. |

| Indicator title | Number of conservancies established |
|---------------------------|---|
| Short definition | Co-operative nature and environmental management by its community and users |
| Purpose/importance | Sustainable environmental and nature management |
| Source/collection of data | Registration of conservancies |
| Method of calculation | Number of registrations |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | As requests received actions will be performed and as instructed. |
| Indicator responsibility | Deputy Director Empowerment Services. |

| Indicator title | Number of Local Environmental Forums established |
|---------------------------|---|
| Short definition | Local “watchdogs “on the environment. Different stakeholder of community registers as an Environmental Forum. |
| Purpose/importance | Watchdog over the environment |
| Source/collection of data | Registration of Forums |
| Method of calculation | Number of registrations |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | As requests received actions will be performed and as instructed. |
| Indicator responsibility | Deputy Director Empowerment Services. |

| Indicator title | Number of Community members trained as Urban rangers |
|---------------------------|---|
| Short definition | Empowerment of community members |
| Purpose/importance | Act as environmental educators in communities |
| Source/collection of data | Attendance register |
| Method of calculation | Number of attendees |
| Data limitations | The reliability of the registers depends on the accuracy of the data captured |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | As requests received actions will be performed and as instructed. |
| Indicator responsibility | Deputy Director Empowerment Services. |

| Indicator title | Number of registered Schools for participation in an Environmental Programme |
|---------------------------|--|
| Short definition | Register as Eco-schools and participate in enviro-quiz |
| Purpose/importance | Enhance environmental education |
| Source/collection of data | Registration forms, Schools portfolio, project plans |
| Method of calculation | Manual Count |
| Data limitations | Record keeping |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | As requests received actions will be performed and as instructed. |
| Indicator responsibility | Deputy Director Empowerment Services. |

| Indicator title | Number of registered Environmental Management Inspectors (EMI) in the Province trained |
|---------------------------|--|
| Short definition | Environmental management Inspectors trained |
| Purpose/importance | To see to it that all environmental legislation is adhered to |
| Source/collection of data | Designations and certificates |
| Method of calculation | Manual Count |
| Data limitations | Keeping records of attendees |
| Type of indicator | Outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| Indicator title | Number of CBNRM projects conducted |
|---------------------------|---|
| Short definition | Projects that are aimed at improving the social well-being of communities while simultaneously also achieving environmental beneficiation |
| Purpose/importance | Indicates the extent to which natural resources are used in a sustainable manner to support and improve communities |
| Source/collection of data | CBNRM register/approved projects |
| Method of calculation | Count the number of CBNRM projects that are being implemented |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|---------------------------|---|
| Indicator title | Number of criminal enforcement actions finalized for non-compliance with environmental legislation |
| Short definition | All criminal action taken under national and provincial environmental legislation (<i>Finalized is when it has been handed over to DPP or it has been decided internally that the matter is concluded</i>). |
| Purpose/importance | Shows number of criminal cases being investigated. This shows us the trend in environmental crime. (<i>Expression of efficiency should be indicated as a percentage in the QPR narrative</i>) |
| Source/collection of data | From all provinces and national (refer to NCER statistics) |
| Method of calculation | From occurrence books (registers), investigation reports, data gathering forms, monthly reports and statistics |
| Data limitations | Lack of information systems |
| Type of indicator | Output |
| Calculation type | Non cumulative |
| Reporting cycle | Quarterly |
| New indicator | Has changed significantly |
| Desired performance | Demand driven: Neither higher nor lower |
| Indicator responsibility | Senior Managers Compliance and Enforcement |

| | |
|---------------------------|---|
| Indicator title | Number of job opportunities created through environmental programmes |
| Short definition | This refers to formal and informal employment opportunities created through environmental programmes and may include internship, volunteer programmes, EPWP, CBNRM, recycling and buy-back centres, nurseries, etc) |
| Purpose/importance | To track job creation opportunities in the environment sector |
| Source/collection of data | Count of number of opportunities created from Contracts, payslips, timesheets, programme beneficiary registers, EPWP quarterly reporting (Environment component of Environment and Culture Sector reports) |
| Method of calculation | Payroll, contract files, beneficiary data, EPWP quarterly reporting (Environment component of Environment and Culture Sector reports) |
| Data limitations | Possibility of providing a skewed picture when comparing figures to those required in terms of other reporting obligations e.g. EPWP, CBNRM, recycling and buy-back centres, nurseries, etc |
| Type of indicator | Outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No (with refined definition) |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|------------------|---|
| Indicator title | Number of environmental awareness activities conducted |
| Short definition | Refers to the number of activities (workshop, session, presentation in a community meeting) organized towards promoting awareness about the environment. For example, awareness workshops conducted in schools, communities, visits by students to environmental center, distribution of pamphlets, celebration of environment commemorative days, exhibitions, clean-up campaigns, media campaigns, resources developed, greening or trees planted, etc. |

| | |
|---------------------------|--|
| Purpose/importance | To track environmental awareness efforts |
| Source/collection of data | Copies of resources developed and communication material distributed, attendance registers, evaluation forms and reports |
| Method of calculation | Manual Count |
| Data limitations | Keeping records and access to reliable data |
| Type of indicator | Outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|---------------------------|---|
| Indicator title | Number of environmental capacity building activities |
| Short definition | Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework |
| Purpose/importance | To build capacity of stakeholders on the environmental regulatory framework to improve service delivery. |
| Source/collection of data | Activity plans and attendance registers |
| Method of calculation | Activity count |
| Data limitations | Verification of data |
| Type of indicator | Output |
| Calculation type | Constant |
| Reporting cycle | Quarterly |
| New indicator | No (Refinement of an old indicator) |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|---------------------------|--|
| Indicator title | Number of compliance inspections conducted (010) |
| Short definition | All compliance inspections done in accordance with national and provincial environmental legislation (<i>Finalized is when a permit or authorization is issued</i>). |
| Purpose/importance | Shows number of inspections carried out in relation to permits and authorizations issued. (<i>Expression of efficiency should be indicated as a percentage in the QPR narrative</i>) |
| Source/collection of data | From all provinces and national (refer to inspection reports) |
| Method of calculation | Inspection reports, monthly reports and statistics |
| Data limitations | Lack of information systems |
| Type of indicator | Outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

| | |
|---------------------------|--|
| Indicator title | Number of S24G applications finalized |
| Short definition | The number of rectification applications processed to completion |
| Purpose/importance | Indicates trend in S24G applications and efficiency in dealing with these issues (<i>Expression of efficiency is indicated as a percentage in the QPR narrative</i>) |
| Source/collection of data | From all provinces and national |
| Method of calculation | From occurrence books (registers), investigation reports, data gathering forms, monthly reports and statistics |
| Data limitations | Reliability of the register |
| Type of indicator | Output |
| Calculation type | Non cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Demand driven: Neither higher nor lower |
| Indicator responsibility | Senior Managers Compliance and Enforcement |

| | |
|---------------------------|---|
| Indicator title | Number of administrative enforcement actions taken for non-compliance with environmental legislation |
| Short definition | Refers to different types of environmental education resources developed to capacitate stakeholders on particular environmental aspects e.g. Toolkits, manuals, guides, brochures, posters etc. |
| Purpose/importance | To broaden the understanding of environmental aspects |
| Source/collection of data | Environmental education resources developed, Files of education resources |
| Method of calculation | Manual Count |
| Data limitations | Reliability or validity of data |
| Type of indicator | Outputs |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Old |
| Desired performance | Department specific |
| Indicator responsibility | Department specific |

NOTES
