| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | **Regulatory environment enforcement** | non-compliance with environmental legislation: | | | | | | |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 4 | - | 1 | 5 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 2 | 3 | 2 | 7 |
| | | | Lejweleputswa | Not applicable | Not applicable | 2 | 2 | 2 | 6 |
| | | | Fezile Dabi | Not applicable | Not applicable | 2 | 2 | 1 | 5 |
| | | | Xhariep | Not applicable | Not applicable | 2 | 2 | - | 4 |
| | **1.4** | **Regulatory environment enforcement** (Conduct site inspections) | Number of compliance inspections conducted for green issues: | 280 | 270 | 40 | 40 | 40 | 120 |
| | | | Head Office | Not applicable | Not applicable | 6 | 6 | 6 | 18 |
| | | | Mangaung Metro | Not applicable | Not applicable | 5 | 5 | 5 | 15 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 8 | 8 | 8 | 24 |
| | | | Lejweleputswa | Not applicable | Not applicable | 8 | 8 | 8 | 24 |
| | | | Fezile Dabi | Not applicable | Not applicable | 5 | 5 | 5 | 15 |

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

### 4.2.2.2 Quarterly targets for 2018-19

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

### 4.2.3 SUB-PROGRAMME: ENVIRONMENTAL QUALITY MANAGEMENT

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

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

| Strategic objective | Activities | Programme indicator | Performance | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium -term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|

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

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

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

### 4.2.3.2 Quarterly targets for 2018-19

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

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

## 4.2.4 SUB-PROGRAMME: BIODIVERSITY MANAGEMENT

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

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

| Strategic objective | Activities | | Programme Performance indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| Improve prosperity | 1.1 | Optimise investments | Number of new black game farmers registered in the DESTEA database | 8 | 8 | 20 | 4 | 5 | 29 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | (Establish new black game farmers) | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 4 | - | 1 | 5 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 4 | - | 1 | 5 |
| | | | Lejweleputswa | Not applicable | Not applicable | 4 | 1 | 1 | 6 |
| | | | Fezile Dabi | Not applicable | Not applicable | 4 | 1 | 1 | 6 |
| | | | Xhariep | Not applicable | Not applicable | 4 | 2 | 1 | 7 |
| | 1.2 | **Increase market share** (Implement Biodiversity Stewardship / Protected Area Expansion Programme) | Number of new stewardships sites assisted to increase land under conservation through the implementation of the Biodiversity Stewardship Programme (BSP). | 1 | 1 | 1 | 1 | 1 | 3 |
| | 1..3 | **Optimise investments** (Increase the hectares of land in the FS conservation estate) | Number of hectares in the conservation estate. | 920 483ha | +5000 | +1300 | +5000 | +5000 | +11300 |
| | 1.4 | **Promote Entrepreneurial** (Game donations to black game farmers) | Number of black game farmers supported with game of various species: | Not applicable | 4 | 40 | 15 | 20 | 75 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Mangaung Metro | Not applicable | Not applicable | 8 | 3 | 5 | 16 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 8 | 3 | 5 | 16 |
| | | | Lejweleputswa | Not applicable | Not applicable | 8 | 2 | 5 | 15 |
| | | | Fezile Dabi | Not applicable | Not applicable | 8 | 2 | 2 | 12 |
| | | | Xhariep | Not applicable | Not applicable | 8 | 5 | 3 | 16 |
| | 1.5 | Promote Entrepreneurial culture | Number of mentorship sessions for black game farmers. | Not applicable | Not applicable | 4 | 4 | 4 | 12 |
| **Ensure overall corporate compliance** | 1.6 | **Regulatory environment enforcement** (Implement METT-SA Assessment for all Provincial nature Reserves) | Percentage of area of state managed protected areas assess with a METT score above 67%. | 60% | 70% | 70% | 70% | 70% | 70% |
| | 1.7 | **Regulatory environment enforcement** (Manage biodiversity through a comprehensive plan) | Number of biodiversity plans reviewed. | Not applicable | 1 | 1 | 1 | 1 | 3 |
| | 1.8 | **Strengthen Risk and Regulatory** | Number of biodiversity economy initiatives implemented: | Not applicable | 2 | 1 | 1 | 1 | 1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | **Compliance** (Conduct biodiversity research) | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | - | - | - | - |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 1 | - | 1 | 1 |
| | | | Lejweleputswa | Not applicable | Not applicable | - | - | - | - |
| | | | Fezile Dabi | Not applicable | Not applicable | - | 1 | - | 1 |
| | | | Xhariep | Not applicable | Not applicable | - | - | - | - |

### 4.2.4.2 Quarterly targets for 2018-19

| Performance indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| 1.1 | Number of new black game farmers registered in the DESTEA database. | Quarterly | 20 | 5 | 5 | 5 | 5 |
| 1.2 | Number of new stewardships sites assisted to increase land under conservation through the implementation of the Biodiversity Stewardship Programme (BSP). | Annually | 1 | - | - | - | 1 |
| 1.3 | Number of hectares in the conservation estate. | Annually | +1300 | - | - | - | +1300 |
| 1.4 | Number of black game farmers supported with game of various species. | Annually | 40 | - | - | - | 40 |
| 1.5 | Number of mentorship sessions for black game farmers. | Quarterly | 4 | 1 | 1 | 1 | 1 |

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

## 4.2.5 SUB-PROGRAMME: ENVIRONMENTAL EMPOWERMENT SERVICES

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

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

| Strategic objective | Activities | | Programme Performance indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| | 1.1 | **Strengthen access to services** (Provide advisory support to community groups to register as a cooperative and open an environmental related business through DESTEA) | Number of community members workshopped on basic environmental management: | 400 | 380 | 120 | 40 | 50 | 210 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 24 | 8 | 10 | 42 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 24 | 8 | 8 | 40 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Lejweleputswa | Not applicable | Not applicable | 24 | 8 | 11 | 43 |
| | | | Fezile Dabi | Not applicable | Not applicable | 24 | 8 | 10 | 42 |
| | | | Xhariep | Not applicable | Not applicable | 24 | 8 | 11 | 43 |
| | 1.2 | **Optimise investment** (Registration of schools) | Number of schools registered for participation in an environmental education programme: | 110 | 110 | 115 | 120 | 125 | 360 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 30 | 30 | 25 | 85 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 20 | 25 | 25 | 70 |
| | | | Lejweleputswa | Not applicable | Not applicable | 20 | 20 | 25 | 65 |
| | | | Fezile Dabi | Not applicable | Not applicable | 30 | 30 | 25 | 85 |
| | | | Xhariep | Not applicable | Not applicable | 15 | 15 | 25 | 55 |
| | 1.3 | **Strengthen access to services** (Raise awareness about environmental | Number of environmental community awareness activities conducted: | 15 | 14 | 12 | 12 | 12 | 36 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | issues in communities) | Mangaung Metro | Not applicable | Not applicable | 2 | 2 | 2 | 6 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 2 | 2 | 2 | 6 |
| | | | Lejweleputswa | Not applicable | Not applicable | 3 | 3 | 3 | 9 |
| | | | Fezile Dabi | Not applicable | Not applicable | 2 | 2 | 2 | 6 |
| | | | Xhariep | Not applicable | Not applicable | 3 | 3 | 3 | 9 |
| | 1.4 | **Strengthen access to services** (Provide training to communities including schools for Basic Environmental Management) | Number of environmental capacity building activities conducted: | 30 | 28 | 15 | 8 | 8 | 31 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 3 | 1 | 1 | 5 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 3 | 2 | 2 | 7 |
| | | | Lejweleputswa | Not applicable | Not applicable | 3 | 2 | 2 | 7 |
| | | | Fezile Dabi | Not applicable | Not applicable | 3 | 2 | 2 | 7 |
| | | | Xhariep | Not applicable | Not applicable | 3 | 1 | 1 | 5 |
| | 1.5 | **Strengthen access to services** (Review | Number of quality environmental education resource materials reviewed or developed. | 1 | 1 | 1 | 1 | 1 | 3 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | environmental education resource materials) | | | | | | | |
| | 1.6 | **Strengthen access to services** (Celebrate environmental calendar days with communities including schools) | Number of environmental calendar days celebrated. | 4 | 4 | 4 | 4 | 4 | 12 |
| **Improve prosperity** | 1.7 | **Optimise investments** (Conduct FS Greenest and Cleanest Municipality Competition for municipalities) | Number of environmental competitions conducted. | 1 | 1 | 2 | 2 | 2 | 6 |
| **Economic growth** | 1.8 | **Exploit opportunities in critical sectors** (Job creation through environmental programmes.) | Number of work opportunities created through environmental programmes (EPWP) | 159 | 300 | 200 | 400 | 450 | 1050 |
| **Ensure overall corporate compliance** | 1.9 | **Regulatory environment enforcement** (Clean Free State towns) | Number of towns cleaned | Not applicable | 9 | 6 | 6 | 6 | 18 |
| **Promote collaboratio ns & partnerships** | 1.10 | **Strengthen strategic partnerships** (Facilitate EPWP sector meetings ) | Number of EPWP sector meetings facilitated. | Not applicable | Not applicable | 4 | 4 | 4 | 12 |

### 4.2.5.2 Quarterly targets for 2018-19

| Performance Indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| 1.1 | Number of community members workshopped on basic environmental management. | Quarterly | 120 | 30 | 30 | 30 | 30 |
| 1.2 | Number of schools registered for participation in an environmental education programme. | Annually | 115 | - | - | - | 115 |
| 1.3 | Number of environmental community awareness activities conducted. | Quarterly | 12 | 3 | 3 | 3 | 3 |
| 1.4 | Number of environmental capacity building activities conducted. | Quarterly | 15 | 5 | 5 | 3 | 2 |
| 1.5 | Number of quality environmental education resource materials reviewed or developed. | Annually | 1 | - | 1 | - | - |
| 1.6 | Number of environmental calendar days celebrated. | Quarterly | 4 | 1 | 1 | - | 2 |
| 1.7 | Number of environmental competitions conducted. | Annually | 2 | - | - | - | 2 |
| 1.8 | Number of work opportunities created through environmental programmes (EPWP) | Annually | 200 | - | - | - | 200 |
| 1.9 | Number of towns cleaned | Quarterly | 6 | 2 | 3 | 1 | 3 |
| 1.10 | Number of EPWP sector meetings facilitated. | Quarterly | 4 | 1 | 1 | 1 | 1 |

## Budget Reconciliation

## Reconciling performance targets with the Budget and MTEF

| Sub-Programme | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | Main Appr. 2018/19 | Adjusted Appr. 2018/19 | Revised Estimate 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|---|---|---|---|---|---|---|---|---|
| 1. Environmental Policy Coordination & Planning | 13 642 | 7 718 | 7 190 | 5 233 | 5 233 | 2 931 | 4 450 | 7 235 | 7 632 |
| 2. Compliance and Enforcement | 12 037 | 10 996 | 15 609 | 17 214 | 17 214 | 19 973 | 19 734 | 17 630 | 18 600 |
| 3. Environmental Quality Management | 10 851 | 7 447 | 23 655 | 22 758 | 22 758 | 38 145 | 18 435 | 24 017 | 25 337 |
| 4. Biodiversity Management | 102 173 | 105 177 | 80 503 | 109 348 | 109 348 | 132 854 | 146 247 | 133 019 | 135 335 |
| 5. Environmental Empowerment Services | 2 131 | 8 150 | 10 901 | 9 217 | 9 217 | 9 395 | 10 174 | 13 775 | 14 532 |
| Total | **140 834** | **139 488** | **137 858** | **163 770** | **163 770** | **203 298** | **199 040** | **195 676** | **201 436** |

## Expenditure Trends

The expenditure incurred in this programme was to contribute to the achievement of goal 2 of the Department, which is to ensure sustainable environmental conservation within the Province. This also contributed to Outcome 10 as set out in the prioritised national Outcome Based Plan. This programme overspent by R1 167 which is 0.15 more than the allocated budget. The overspending was mainly on Compensation of Employees, This is due to R11 million budget cut on CoE during adjustment budget.

## Risk Management

| Component | Potential Risk | Mitigating Factors |
|---|---|---|
| Environmental Policy Planning and Coordination. | Non availability of programmes to mitigate and adapt to the impact of climate change. | 1. Implementation of the NCCRP in the Province<br>2. Implementation of the FSCCRD in all municipalities and sector departments.<br>3.Implement Let's Respond Tool Kit in 4 District Municipalities and Metro. |
| Compliance and Enforcement | Increase environmental criminal activities. | 1. A new software to be sourced. |
| Environmental Quality Management | Noncompliance with National Environmental Management Act (NEMA)<br>- Air Quality Management<br>- Waste Management | 1. Increase number of personnel<br>2. Hold bi-annual workshops for stakeholders (Environmental Assessment Practitioners)<br>3. Hold quarterly environmental management forums with municipalities and relevant sector departments |
| Biodiversity Management | Decline in Management Effective Tracking Tool (METT-SA) scores | 1.Appoint skilled and qualified staff<br>2.Increase equipment budget<br>3.Improve administrative and operational support |
| | Outbreak of zoonotic diseases affecting game | 1. Conduct regular scientific research<br>2. Upgrade quarantine facilities within PA<br>3. Take regular blood sample for monitoring |

| | | |
|---|---|---|
| | Not achieving national target | Request departmental funding and personnel |

## 4.3. Programme 3: Economic and Small Business Development

### The aim of programme 3

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

**4.3.1 SUB-PROGRAMME: INTERGRATED ECONOMIC DEVELOPMENT SERVICES**

**Strategic Goal: Integrated economic development for radical transformation**

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

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance | Estimated performance | Medium-term targets | | | Strategic plan target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| **Improve prosperity** | **1.1** | **Optimise investments** (Facilitate foreign and local investments) | Number of support to attract investment | Not applicable | 1 | 2 | 2 | 2 | 6 |
| | **1.2** | **Increase market share** (Promote access to market) | Number of enterprises assisted with access to markets through exhibition platforms: | 30 | 30 | 40 | 35 | 40 | 115 |
| | | | Head Office | Not applicable | Not applicable | 2 | 5 | 6 | 13 |
| | | | Mangaung Metro | Not applicable | Not applicable | 12 | 6 | 7 | 25 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 10 | 6 | 7 | 23 |

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance 2016/17 | Estimated performance 2017/18 | Medium-term targets 2018/19 | 2019/20 | 2020/21 | Strategic plan target 2018-21 |
|---|---|---|---|---|---|---|---|---|---|
| | | | Lejweleputswa | Not applicable | Not applicable | 5 | 7 | 6 | 18 |
| | | | Fezile Dabi | Not applicable | Not applicable | 6 | 6 | 6 | 18 |
| | | | Xhariep | Not applicable | Not applicable | 5 | 5 | 8 | 18 |
| | 1.3 | **Improve FS brand image** (Participate in outward and inward missions) | Number of outward missions attended | Not applicable | Not applicable | 2 | 2 | 2 | 6 |
| | 1.4 | | Number of inward missions attended | Not applicable | 2 | 4 | 4 | 4 | 12 |
| **Customer satisfaction** | 1.5 | **Strengthen strategic partnerships** (Facilitate sector forums) | Number of sector forums coordinated | Not applicable | 2 | 1 | 3 | 3 | 7 |
| | 1.6 | Support business chambers | Number of business chambers supported | Not applicable | Not applicable | 2 | 3 | 4 | 9 |
| **Promote collaborations & partnerships** | 1.7 | Link enterprises to local and international markets | Number of SMMEs linked to big business. | Not applicable | 40 | 25 | 35 | 40 | 100 |

**4.3.1.2 Quarterly targets for 2018-19**

| Performance indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| 1.1 | Number of support to attract investment. | Bi-Annually | 2 | - | 1 | - | 1 |
| 1.2 | Number of enterprises assisted with access to markets through exhibition platforms. | Quarterly | 40 | 19 | 12 | - | 9 |
| 1.3 | Number of outward missions attended | Bi-Annually | 2 | 1 | - | 1 | - |
| 1.4 | Number of inward missions attended | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.5 | Number of sector forums coordinated | Annually | 1 | - | - | - | 1 |
| 1.6 | Number of business chambers supported | Annually | 2 | - | - | - | 2 |
| 1.7 | Number of SMMEs linked to big business. | Quarterly | 25 | 5 | 10 | 5 | 5 |

## 4.3.2 SUB-PROGRAMME: ECONOMIC PLANNING

**Strategic Goal: Integrated economic development for radical transformation**

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

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| Economic growth | 1.1 | Facilitate establishment of the Provincial Black Industrialists Support Framework. | Number of Black Industrialists Support Frameworks established. | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | 1.2 | Conduct workshops in priority sectors. | Number of workshops conducted in priority sectors: | Not applicable | 5 | 6 | 5 | 5 | 16 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| | | | Mangaung Metro | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Lejweleputswa | Not applicable | Not applicable | 2 | 1 | 1 | 4 |
| | | | Fezile Dabi | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Xhariep | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | 1.3 | Facilitate support for enterprises in priority sectors and identified clusters. | Number of enterprises in priority sectors and identified clusters supported | Not applicable | Not applicable | 5 | 5 | 5 | 15 |
| **Improve prosperity** | 1.4 | Facilitate financial/ non-financial support for Black Industrialists. | Number of Black Industrialists supported: | Not applicable | Not applicable | 2 | 3 | 3 | 8 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 1 | 1 | - | 2 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | - | 1 | 1 | 2 |
| | | | Lejweleputswa | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Fezile Dabi | Not applicable | Not applicable | - | - | 1 | 1 |
| | | | Xhariep | Not applicable | Not applicable | - | - | - | - |

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| | 1.5 | Facilitate economic development seminars/summits | Number of economic development seminars/summits facilitated. | Not applicable | 1 | 1 | 1 | 1 | 1 |
| | 1.6 | Facilitate access to funding through Business Assessment Technical Committee (BATC) risk sharing facility meetings | Number of BATC meetings convened | Not applicable | Not applicable | 12 | 12 | 12 | 36 |
| | 1.7 | **Optimise investments** ( Alignment of IDP with Provincial Economic Development Strategy) | Number of LED plans aligned to Provincial Economic Development Strategy (PEDS) | Not applicable | 21 | 5 | 5 | 5 | 15 |
| | 1.8 | Inform consumers of their rights | Number of consumer awareness campaigns conducted: | 36 | 36 | 20 | 36 | 36 | 92 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 4 | 8 | 8 | 20 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 4 | 7 | 7 | 18 |
| | | | Lejweleputswa | Not applicable | Not applicable | 4 | 8 | 8 | 20 |
| | | | Fezile Dabi | Not applicable | Not applicable | 4 | 7 | 7 | 18 |

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| | | | Xhariep | Not applicable | Not applicable | 4 | 6 | 6 | 16 |
| | 1.9 | Ensure commemoration of the World Consumer | Number of World Consumer Rights Day Commemorations held | 1 | 1 | 1 | 1 | 1 | 3 |
| | 1.10 | Resolve consumer disputes within prescribed timeframes | Percentage of disputes resolve in 90 days | Not applicable | Not applicable | 100% | 100% | 100% | 100% |
| Promote collaborations & partnerships | 1.11 | Be Industry thought leader | Number of research documents produced on current consumer matters | Not applicable | Not applicable | - | 2 | 2 | 4 |
| Customer satisfaction | 1.12 | Strengthen access to services | Number of pro-active inspections conducted on business compliance with various industry standards | Not applicable | Not applicable | 40 | 40 | 40 | 120 |

### 4.3.2.2 Quarterly targets for 2018-19

| Performance indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| 1.1 | Number of Black Industrialist Support Framework established. | Annually | 1 | 1 | - | - | - |
| 1.2 | Number of workshops conducted in priority sectors. | Quarterly | 6 | 1 | 2 | 1 | 2 |

| Performance indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| 1.3 | Number of enterprises in priority sectors and identified clusters supported. | Quarterly | 5 | 1 | 1 | 1 | 2 |
| 1.4 | Number of Black Industrialists supported. | Annually | 2 | - | - | - | 2 |
| 1.5 | Number of economic development seminars/summits facilitated. | Annually | 1 | - | 1 | - | - |
| 1.6 | Number of BATC meetings convened. | Quarterly | 12 | 3 | 3 | 3 | 3 |
| 1.7 | Number of LED plans aligned to Provincial Economic Development Strategy (PEDS) | Quarterly | 5 | - | - | 2 | 3 |
| 1.8 | Number of consumer awareness campaigns conducted. | Quarterly | 20 | 5 | 5 | 5 | 5 |
| 1.9 | Number of World Consumer Rights Day Commemorations held. | Annually | 1 | - | - | - | 1 |
| 1.10 | Percentage of disputes resolve in 90 days | Quarterly | 100% | 100% | 100% | 100% | 100% |
| 1.11 | Number of research documents produced on current consumer matters | - | 0 | - | - | - | - |
| 1.12 | Number of pro-active inspections conducted on business compliance with various industry standards | Monthly | 40 | 10 | 10 | 10 | 10 |

## 4.3.3 SUB-PROGRAMME: SMALL BUSINESS DEVELOPMENT

**Strategic Goal: Integrated economic development for radical transformation**

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

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| Customer satisfaction | 1.1 | Increase market share | Number of roadshows conducted: | Not applicable | Not applicable | 5 | 4 | 4 | 13 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Lejweleputswa | Not applicable | Not applicable | 1 | - | 1 | 2 |
| | | | Fezile Dabi | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Xhariep | Not applicable | Not applicable | 1 | 1 | - | 2 |
| | 1.2 | Develop internal client satisfaction rate survey | Number of customer satisfaction surveys conducted | Not applicable | 2 | 2 | 3 | 1 | 6 |
| Optimize investments | 1.3 | Conduct BBBEE and PPPFA workshops across the Province | Number of BBBEE and PPPFA workshops held: | Not applicable | 4 | 5 | 4 | 4 | 13 |
| | | | Head Office | Not applicable | Not applicable | - | - | - | - |
| | | | Mangaung Metro | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Thabo Mofutsanyana | Not applicable | Not applicable | 1 | 1 | 1 | 3 |

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| | | | Lejweleputswa | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Fezile Dabi | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | | | Xhariep | Not applicable | Not applicable | 1 | - | - | 1 |
| | 1.4 | Promote capital investments | Number of partnerships established | Not applicable | Not applicable | 2 | 2 | 2 | 6 |
| | 1.5 | Strengthen & coordinate economic development | Number of Economic Development forums held | Not applicable | Not applicable | 8 | 9 | 9 | 26 |
| | 1.6 | Exploit opportunities in critical sectors | Number of projects in critical sectors supported. | Not applicable | Not applicable | 4 | 9 | 9 | 22 |
| | 1.7 | Assist municipalities with the implementation of red tape reduction strategies | Number of red tape reduction meetings held | Not applicable | Not applicable | 4 | 4 | 4 | 12 |
| **Improve prosperity** | 1.8 | Optimize investments | Number of enterprises supported financially and non-financially. | Not applicable | Not applicable | 350 | 400 | 400 | 1150 |
| | 1.9 | Promote Entrepreneurial Culture | Number of development opportunities created to enhance entrepreneurial culture. | Not applicable | Not applicable | 4 | 4 | 5 | 13 |

### 4.3.3.2 Quarterly targets for 2018-19

| Performance indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| **Small Business Development** | | | | | | | |
| 1.1 | Number of roadshows conducted | Quarterly | 5 | 3 | 0 | 1 | 1 |
| 1.2 | Number of customer satisfaction surveys conducted | Bi-annually | 2 | 1 | - | 1 | - |
| 1.3 | Number of BBBEE and PPPFA workshops held | Quarterly | 5 | 1 | 2 | 1 | 1 |
| 1.4 | Number of partnerships established | Annually | 2 | - | - | - | 2 |
| 1.5 | Number of Economic Development forums held | Quarterly | 8 | 2 | 2 | 2 | 2 |
| 1.6 | Number of projects in critical sectors supported. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.7 | Number of red tape reduction meetings held. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.8 | Number of enterprises supported financially and non-financially. | Quarterly | 350 | 100 | 150 | 50 | 50 |
| 1.9 | Number of development opportunities created to enhance entrepreneurial culture | Quarterly | 4 | 1 | 1 | 2 | - |

## Budget Reconciliation
## Reconciling performance targets with the Budget and MTEF

| Sub-Programme | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | Main Appr. 2018/19 | Adjusted Appr. 2018/19 | Revised Estimate 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|---|---|---|---|---|---|---|---|---|
| 1. Integrated Economic Development | 17 213 | 23 103 | 32 750 | 69 837 | 69 837 | 64 274 | 68 271 | 78 716 | 83 046 |
| 2. Economic Planning | 120 725 | 134 157 | 139 428 | 131 295 | 131 295 | 125 571 | 130 860 | 144 281 | 149 216 |
| 3. Small Business Development | 38 667 | 21 880 | 28 897 | 94 451 | 94 451 | 78 043 | 63 038 | 71 608 | 75 546 |
| **Total** | **176 605** | **179 140** | **201 075** | **295 583** | **295 583** | **267 888** | **262 169** | **294 605** | **307 808** |

## Expenditure Trend

The expenditure incurred in this programme was to contribute to the achievement of goal 1 of the Department, which is to stimulate integrated sustainable economic development within the Province. This also contributed to the Outcome 4 as set out in the prioritised national Outcome Based PlanThe programme has spent 92 % of the budget, which is 8 % less than the allocated budget. The underspending is due re-classification of FDC expenditure.

## Risk Management

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

## 4.4. Programme 4: Tourism

### The aim of programme 4

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

**4.4.1 SUB-PROGRAMME: TOURISM PLANNING**

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

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

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

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

**4.4.1.2 Quarterly targets for 2018-19**

| Performance indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| 1.1 | Provincial tourism master plan reviewed | Annually | 1 | - | - | - | 1 |
| 1.2 | Number of Tourism forums held | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.3 | Number of municipalities IDP municipal assessments supported | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.4 | Number of Visitor Information Centres supported | Quarterly | 2 | - | 1 | 1 | - |
| 1.5 | Number of service excellence campaigns conducted | Quarterly | 3 | - | 1 | 1 | 1 |

## 4.4.2 SUB-PROGRAMME: TOURISM GROWTH AND DEVELOPMENT

**Strategic Goal 1: Include accountable environmental management for sustainable development and inclusive economic growth**

**Strategic Goal 2: Implications of integrated economic development for radical transformation**

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

| Strategic objective | Activities | | Programme Performance indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium -term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| **Improve prosperity** | 1.1 | **Optimise investments** (Facilitate Township/Kasie tourism campaigns for township development.) | Number of Township/Kasie tourism campaigns conducted for township development. | Not applicable | 2 | 4 | 3 | 4 | 11 |
| | 1.2 | **Optimise investments** (Conduct audit on tourist attractions or departmental resorts to optimise investment) | Number of departmental resorts and or tourist attractions audited. | Not applicable | Not applicable | 8 | 10 | 12 | 30 |
| | 1.3 | **Regulatory environment enforcement** (Registration of tourist guides ) | Number of reports on Quarterly statistics of tourist guide registrations developed. | Not applicable | Not applicable | 4 | 4 | 4 | 12 |
| | 1.4 | **Regulatory environment enforcement** (Conduct enforcement inspections ) | Number of enforcement inspections participations. | Not applicable | Not applicable | 4 | 4 | 4 | 12 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | 1.5 | **Strengthen access to services** | Number of updates to the Provincial Accommodation Database. | Not applicable | 2 | 4 | 4 | 4 | 12 |
| | 1.6 | **Optimize investments** (Support tourism enterprises financially and non-financially to optimize investment) | Number of tourism enterprises supported financially or non-financially. | Not applicable | Not applicable | 8 | 7 | 9 | 24 |

**4.4.2.2 Quarterly targets for 2018-19**

| Performance indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| 1.1 | Number of Township/Kasie tourism campaigns conducted for township development | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.2 | Number of departmental resorts and or tourist attractions audited | Quarterly | 8 | 2 | 2 | 2 | 2 |
| 1.3 | Quarterly statistics of tourist guide registered reported | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.4 | Number of enforcement inspections participations. | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.5 | Number of updates to the Provincial Accommodation Database | Quarterly | 4 | 1 | 1 | 1 | 1 |
| 1.6 | Number of tourism enterprises supported financially or non-financially | Quarterly | 8 | 2 | 2 | 2 | 2 |

## 4.4.3 SUB-PROGRAMME: TOURISM SECTOR TRANSFORMATION

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

### 4.4.3.1 Programme performance indicators and annual targets for 2018-21

| Strategic objective | Activities | | Programme Performance Indicator | Audited/Actual performance | Estimated performance | Medium-term targets | Medium-term targets | Medium-term targets | Strategic Plan Target |
|---|---|---|---|---|---|---|---|---|---|
| | | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2018-21 |
| **Economic growth** | **1.1** | **Promote Entrepreneurial Culture** (Mentor, coach and support staff on entrepreneurship.) | Number of tourism SMME's incubated. | 4 | 4 | 0 | 5 | 3 | 8 |
| **Improve Prosperity** | **1.2** | **Increase market share** (Facilitate tourism awards across all sectors to promote the sector) | Number of Tourism Awards facilitated. | Not applicable | Not applicable | 1 | 1 | 1 | 3 |
| | **1.3** | **Increase market share** (Facilitate tourism events across all sectors for optimal socio-economic spin-offs.) | Number of Tourism Events supported. | Not applicable | Not applicable | 6 | 7 | 7 | 20 |

### 4.4.3.2 Quarterly targets for 2018-19

| Performance indicators | | Reporting period | Annual target 2018/19 | Quarterly targets | | | |
|---|---|---|---|---|---|---|---|
| | | | | 1st | 2nd | 3rd | 4th |
| 1.1 | Number of tourism SMME's incubated. | - | 0 | - | - | - | - |
| 1.2 | Number of Tourism Awards facilitated. | Annually | 1 | - | 1 | - | - |
| 1.3 | Number of Tourism Events supported. | Quarterly | 6 | 1 | 3 | 1 | 1 |

**Budget Reconciliation**
**Reconciling performance targets with the Budget and MTEF**

| Sub-Programme | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | Main Appr. 2018/19 | Adjusted Appr. 2018/19 | Revised Estimate 2018/19 | Target 2019/20 | Target 20120/21 | Target 2021/22 |
|---|---|---|---|---|---|---|---|---|---|
| *1. Tourism Planning* | 7 455 | 9 704 | 5 102 | 9 977 | 9 977 | 3639 | 2773 | 7 447 | 6 844 |
| *2.Tourism Growth and Development* | 1 | | 3 150 | 1 145 | 1 145 | 3445 | 3669 | 1 832 | 1 932 |
| *3.Transformation of Tourism Sector* | 30 | | 685 | 1 008 | 1 008 | 1701 | 2499 | 1 680 | 1 773 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| *Total* | 7 486 | 9 704 | 8 937 | 12 130 | 12 130 | 8 785 | 8941 | 10 959 | 10 549 |

## Expenditure Trend

To create enabling Tourism environment through legislation, policy and strategy development

## Risk Management

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

# PART C: Links to Other Plans

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

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

Table B.5: Economic, Small Business Development, Tourism And Environmental Affairs - Payments of infrastructure by category

| No. | Type of infrastructure | Project name | IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out) | Municipality / Region | Project duration | | Source of funding | Budget programme name | Delivery Mechnism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Tota available | MTEF Forward estimates | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousands | | | | | Date: Start | Date: Finish | | | | | | 2019/20 | MTEF 2020/21 | MTEF 2021/22 |
| **2. Upgrades and additions** | | | | | | | | | | | | | | |
| 1 | Rebuild Edu. Envir Hall | Soetdoring N/R | Construction | Mangaung | 04/01/2013 | 31/03/2019 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 8,000 | 8,000 | – | – | – |
| 2 | Construction of swimming pools and childrens paly areas | Sandveld Nature Reserve | Planning | Tswelopele | 04/01/2018 | 31/03/2019 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 2,000 | 2,000 | – | – | – |
| 3 | Construction of caravanpark, childrens paly areas and day visitors area | Phillip Sanders | Planning | Mangaung | 04/01/2019 | 31/03/2020 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 3,500 | – | 3,500 | – | – |
| 4 | Construction of swimming pools, childrens paly areas, day visitors area and a hall | Gariep Nature Reserve | Planning | Gariep | 04/01/2018 | 31/03/2020 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 5,498 | 1,498 | 4,000 | – | – |
| 5 | Construction of Office Complex | Seekoevlei | Planning | Phumelela | 04/01/2017 | 31/03/2019 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 6,498 | 1,000 | 5,498 | – | – |
| 6 | Paving of acess road | Sandveld Nature Reserve | Planning | Tswelopele | 04/01/2020 | 31/03/2021 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 12,000 | – | – | 12,000 | 10,289 |
| 7 | Construction of swimming pools and childrens paly areas | Sterkfontein Nature Reserve | Planning | Maluti -A- Phofung | 04/01/2020 | 31/03/2021 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 4,000 | – | – | 4,000 | 4,220 |
| 8 | Construction of swimmimng pools and childrens play areas | Soetdoring N/R | Planning | Mangaung | 04/01/2020 | 31/03/2021 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 4,000 | – | – | 4,000 | 4,220 |
| 9 | Construction of swimmimng pools, childrens play areas and caravanpark | Maria Moroka N/R | Planning | Mangaung | 04/01/2020 | 31/03/2021 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 4,000 | – | – | 4,000 | 4,220 |
| 10 | Upgrade of sewerage system | Sandveld Nature Reserve | Planning | Tswelopele | 04/01/2018 | 31/03/2020 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 6,500 | 3,000 | 3,500 | – | – |
| 11 | Upgrade of Water reticulation system | Sandveld Nature Reserve | Planning | Tswelopele | 04/01/2018 | 31/03/2020 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 6,500 | 3,000 | 3,500 | – | – |
| 12 | Upgrade of chalets and caravanpark | Gariep Nature Reserve | Planning | Gariep | 04/01/2018 | 31/03/2019 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 1,500 | 1,500 | – | – | – |
| 13 | Upgrade and construction of staff housing | Staff Housing All Resorts and Reserves | Planning | All | 04/01/2018 | 31/03/2020 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Packaged | 15,427 | 4,000 | 5,929 | 5,498 | 5,800 |
| **Total Upgrades and additions** | | | | | | | | | | **79,423** | **23,998** | **25,927** | **29,498** | **28,749** |
| **3. Rehabilitation and refurbishment** | | | | | | | | | | | | | | |
| 1 | Refurbishment of chalets, hall and caravanpark | Sandveld Nature Reserve | Planning | Tswelopele | 04/01/2018 | 31/03/2019 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 1,000 | 1,000 | – | – | – |
| 2 | Refurbishment of Philip Saunders resort | Phillip Sanders | Construction | Mangaung | 04/01/2018 | 31/03/2020 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Individual | 4,500 | 3,500 | 1,000 | – | – |
| **Total Rehabilitation and refurbishment** | | | | | | | | | | **5,500** | **4,500** | **1,000** | **–** | **–** |
| **4. Maintenance and repairs** | | | | | | | | | | | | | | |
| 1 | Maintenance to Infrastructure | All Reserves and Resorts | Design | All | 04/01/2012 | 31/03/2021 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Packaged | 16,300 | 3,800 | 4,500 | 8,000 | 8,440 |
| 2 | Upgrade and maintenance of fences | Fences All Reserves and Resorts | Construction | All | 04/01/2018 | 31/03/2021 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Packaged | 12,115 | 3,000 | 3,500 | 5,615 | 5,924 |
| 3 | Cleaning of rivers and dams | Water Resource Management | Construction | All | 04/01/2016 | 31/03/2019 | Infrastructure Enhancement Allocation | ENVIRONMENTAL AFFAIRS | Packaged | 22,000 | 22,000 | – | – | – |
| **Total Maintenance and repairs** | | | | | | | | | | **50,415** | **28,800** | **8,000** | **13,615** | **14,364** |
| **Total Economic, Small Business Development, Tourism And Environmental Affairs Infrastructure** | | | | | | | | | | **135,338** | **57,298** | **34,927** | **43,113** | **43,113** |

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

The Department's ability to delivery on it infrastructure plan for 2018/19, will in the main by influenced by the following:
- Provincial Treasury's commitment to allocate an Infrastructure Enhancement Allocation to the Department;
- The ability of the Department's implementing agent, in this case the Department of Public Works, to deliver on infrastructure developments within planned budget and time allocations.

## 6. CONDITIONAL GRANTS

The Department receives the following conditional grant:

| Conditional Grant | 2018 Budget ('000) |
|---|---|
| EPWP Integrated Grant | Not Yet allocated |
| Infrastructure Enhancement Allocation | R34 927 |

| Name of grant | EPWP Integrated Grant |
|---|---|
| Purpose | The Extended Public Works Programme: It is utilized in the establishment of firebreaks and the eradication of alien plant species in reserves and resorts. |
| Performance indicator | Create 350 Job opportunities through the departmental EPWP grant. |
| Continuation | The grant will continue if prioritized by Provincial Treasury. |
| Motivation | Integral role in provincial job creation. |

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

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

## 7. PUBLIC ENTITIES

### 7.1. Mandates and Outputs of Departmental Entities

The table below lists the various public entities associated with the Department. There have been no significant changes to the status of public entities related to the Department.

## Public Entities, 2018

| Name of Entity | Mandates | Outputs | Current Annual Budget (R '000) | Date of Next Evaluation |
|---|---|---|---|---|
| **Free State Development Corporations** | • To finance and advance economic growth and development, Black Economic Empowerment and SMME development and growth.<br>• To promote investment and trade within the province and to identify, analyze, publicize and market investment and trade opportunities in the provincial economy | • Investment opportunities for the province;<br>• Stimulate economic growth;<br>• Assist small and medium enterprises with financial assistance;<br>• Promote economic activity within the province;<br>• Provide for trade promotion | 48 124 | 2020 |
| **Free State Gambling Liquor and Tourism Authority** | • To regulate the gambling and racing activities in the province on behalf of the Provincial Department.<br>• To reduce socio-economic and other costs of alcohol abuse. Regulate the micro-manufacturing and retail sale of liquor or methylated spirits | • Implementation of essential national norms and standards in the liquor industry.<br>• Regulation of the micro-manufacturing and retail sale of liquor or methylated spirits.<br>• Promotion of responsible and sustainable liquor industry.<br>• Regulate, license, control and police gambling activities.<br>• Protect public who participate in any licensed gambling activity.<br>• License gambling activities in a transparent, fair and equitable manner | 117 774 | 2020 |
| | To promote tourism and increase market share in the tourism industry and to coordinate marketing activities of all role players. | Ensure effective and efficient:<br>• Marketing of tourism;<br>• Promotion of tourism;<br>• Development of sustainable tourism within the Province;<br>• Promotion of major sport events to promote tourism.<br>• Broaden the participation in tourism of previously disadvantaged communities and persons in order to contribute to the improvement of the quality of life of every inhabitant of the Province | | |

## 7.2. Oversight on Departmental Entities

To improve its oversight role, the Department intends to enforce integrated planning with the Public Entities to ensure alignment of goals and objectives. In addition, entity performance will be continuously evaluated aligned to Treasury and DPME guidelines.

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

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

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

## 8. PUBLIC-PRIVATE PARTNERSHIPS

DESTEA has no formal public-private partnerships.

# Annexure D

## STRATEGIC PLAN 2015-2020 AMENDMENTS

### Background

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

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

**AMENDMENTS:**

The Vision Statement of DESTEA therefore changed:

**From:**

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

**To:**

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

Subsequently the Mission Statement was revised:

**From:**

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

**To:**

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

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

- Team Work
- Integrity
- Accountability
- Passion

## STRATEGIC GOALS

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

## STRATEGIC OBJECTIVES

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

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

## Annexure F

### 1.3. NDP, MTSF and FSGDS alignment summary

#### National Development Plan

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

| CHAPTER 3: ECONOMY AND EMPLOYMENT | |
|---|---|
| **Objectives** | **Actions** |
| • The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million.<br>• The proportion of adults working should increase from 41 percent to 61 percent.<br>• The proportion of adults in rural areas working should rise from 29 percent to 40 percent.<br>• The labour force participation rate should rise from 54 percent to 65 percent.<br>• Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 percent over the period. GDP per capita should increase from about from about R50 000 per person in 2010 to R110 000 per person in 2030 in constant prices.<br>• The proportion of national income earned by the bottom 40 percent should rise from about 6 percent today to 10 percent in 2030.<br>• Broaden ownership of assets to historically disadvantaged groups.<br>○ Exports (as measured in volume terms) should grow by 6 percent a year to 2030 with non-traditional exports growing by 10 percent a year.<br>○ Increase national savings from 16 percent of GDP to 25 percent.<br>○ The level of gross fixed capital formation should rise from 17 percent to 30 percent, with public sector fixed investment rising to 10 percent of GDP by 2030. | • Reduce the cost of living for poor households and costs of doing business through microeconomic reforms.<br>• Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time.<br>• Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc.<br>• Position South Africa to attract offshore business services, and build on the advantage provided by its telecommunications, banking and retail firms operating in other countries.<br>• Increase the benefit to the country of our mineral resources by:<br>○ Giving clear certainty over property rights (the right to mine)<br>○ Increasing rail, water and energy infrastructure<br>○ Structure a taxation regime that is fair, equitable and predictable and that recognises the non-renewable nature of mineral resources.<br>• Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.<br>• Offer a tax incentive to employers to reduce the initial cost of hiring young labour market entrants. Facilitate agreement between employers and unions on entry-level wages.<br>• Give a subsidy to the placement sector to identify, prepare and place matric graduates into jobs.<br>• Business and labour to develop their own proposals to reduce youth unemployment.<br>• Adopt a more open immigration approach to expand supply of high-level skills.<br>• Adopt an approach to handling probationary periods that reflects the intention of probation.<br>• Simplifies dismissal procedures for non-performance or misconduct, especially for smaller firms.<br>• Strengthen dispute resolutions mechanisms in the labour market with a view to reducing tension and violence |

| CHAPTER 3: ECONOMY AND EMPLOYMENT | |
|---|---|
| **Objectives** | **Actions** |
| ○ Public employment programmes should reach 1 million by 2015 and 2 million people by 2030. | |

| CHAPTER 5: ENVIRONMENTAL SUSTAINABILITY | |
|---|---|
| **Objectives** | **Actions** |
| • A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy.<br>• A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometres of ocean are protected).<br>• Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.<br>• By 2030, an economy-wide carbon price should be entrenched.<br>• Zero emission building standards by 2030<br>• Absolute reductions in the total volume of waste disposed to landfill each year.<br>• At least 20 000MW of renewable energy should be contracted by 2030.<br>• Improved disaster preparedness for extreme climate events.<br>• Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. | • An independent Climate Change Centre, in partnership with academic and other appropriate institutions, is established by government to support the actions of government, business and civil society.<br>• Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas<br>• Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings<br>• Carbon-pricing mechanisms, supported by a wider suite of mitigation policy instruments to drive energy efficiency.<br>• Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. |

| CHAPTER 6: INCLUSIVE RURAL ECONOMY | |
|---|---|
| **Objectives** | **Actions** |
| • An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. | • A review of mining industry commitments to social investment, and tourism investments |

| CHAPTER 7: SOUTH AFRICA IN THE REGION AND THE WORLD | |
|---|---|
| **Objectives** | **Actions** |

| | |
|---|---|
| • Intra-regional trade in Southern Africa should increase from 7 percent of trade to 25 percent of trade by 2030.<br>• South Africa's trade with regional neighbours should increase from 15 percent of our trade to 30 percent. | • Focus trade penetration and diplomatic presence in fast-growing markets (Asia, Brazil and Africa).<br>• Implement a focused regional integration strategy with emphasis on:<br>○ Using financial institutions to partner with businesses wanting to expand on the continent.<br>○ Identifying and promoting practical opportunities for cooperation based on complementary national endowments. |

| CHAPTER 8: TRANSFORMING HUMAN SETTLEMENTS (FDC/FLISP) | |
|---|---|
| **Objectives** | **Actions** |
| • More people living closer to their places of work.<br>• More jobs in or close to dense, urban townships. | • Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes. |

| CHAPTER 11: SOCIAL PROTECTION | |
|---|---|
| **Objectives** | **Actions** |
| • Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives. | • Pilot mechanisms and incentives to assist the unemployed to access the labour market.<br>• Expand existing public employment initiatives to create opportunities for the unemployed. |

| CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE | |
|---|---|
| **Objectives** | **Actions** |
| • A state that is capable of playing a developmental and transformative role.<br>• A public service immersed in the development agenda but insulated from undue political interference.<br>• Staff at all levels has the authority, experience, competence and support they need to do their jobs.<br>• Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential. | **Make the public service and local government careers of choice**<br>• Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.<br>• Use placements and secondments to enable staff to develop experience of working in other spheres of government.<br>**Achieve the developmental potential of state-owned enterprises**<br>• Develop public interest mandates for SOEs. Improve coordination between policy and shareholder ministries by making them jointly responsible for appointing the board. Ensure appointment processes are credible and that there is greater stability in appointments. |

| | |
|---|---|

| CHAPTER 14: FIGHTING CORRUPTION | |
|---|---|
| **Objectives** | **Actions** |
| • A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people. | • The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies.<br>• An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority.<br>• Clear rules restricting business interests of public servants should be developed.<br>• Restraint-of-trade agreements for senior civil servants and politicians at all levels of government.<br>• All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions. |

## Medium Term Strategic Framework

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

### Outcome 4: Decent Employment through Inclusive Growth

| MTSF PRIORITIES | MTSF ACTIONS |
|---|---|
| Productive investment is effectively crowded in through the infrastructure build programme. | • Support for local suppliers for infrastructure programme.<br>• Complementary measures undertaken to support crowding in of productive investment.<br>• Best practice system developed and applied for assessing macro and micro economic costs and benefits of infrastructure projects, in conjunction with PICC. |

| MTSF PRIORITIES | MTSF ACTIONS |
|---|---|
| The productive sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon emissions are reduced, knowledge and technology contribute to more inclusive and dynamic growth, and the organs of the state improve their alignment in support of employment-creating growth. | • IPAP implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.<br>• Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development.<br>• Shale gas exploration plan including appropriate legislation developed to investigate the economic recoverable reserves.<br>• National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.<br>• Emerging industries strategies aligned with IPAP and regularly monitored in terms of long-run growth and competitiveness, job creation and export potential.<br>• Job Drivers on supporting the investment in new economies, investing in social capital and public services as well as spatial development to be implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. |
| Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth. | • Work with Cabinet Office and other departments to implement Social Economic Impact Assessment System (SEIAS) and develop expertise on impact assessments.<br>• Work with the relevant departments and metros to measure and as far as possible reduce delays and unnecessary red tape around authorisations needed for investments.<br>• Establish system to monitor critical prices on infrastructure and other inputs and on wage goods, and propose responses if they increase above inflation.<br>• Price of steel for domestic use reduced to less than 10% over production costs. |
| Workers' education and skills increasingly meet economic needs. | • Development and implementation of demand-side planning system for skills in collaboration with DHET. |
| Expanded employment in agriculture. | • Development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems. |
| Macroeconomic conditions support employment-creating growth. | • Counter-cyclical fiscal and monetary policies pursued. |
| Reduced workplace conflict and improved collaboration between government, organised business and organised labour. | • Development of programmes to address workplace conflict through (a) improved communication, career mobility, skills development and fairness in workplaces, and (b) stronger labour-relations systems.<br>• Support the existing labour regulation environment that can improve the protection of vulnerable workers and create a decent work environment as well as well as address labour market inefficiencies. |

## IMPACT INDICATORS AND TARGETS

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

| | | |
|---|---|---|
| The productive sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon emissions are reduced, knowledge and technology contribute to more inclusive and dynamic growth, and the organs of the state improve their alignment in support of employment-creating growth. | • IPAP implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.<br>• Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, output, indexes, investment, output, exports and African regional development.<br>• Shale gas exploration plan including appropriate legislation developed to investigate the economic recoverable reserves.<br>• National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.<br>• Energising industries strategies aligned with IPAP and regularly monitored in terms of long-run growth and competitiveness, job creation and export potential.<br>• Drivers on supporting the investment in new economies, investing in social capital and public services as well as spatial development to be implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. |
| Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth. | • Work with Cabinet Office and other departments to implement Social Economic Impact Assessment System (SEIAS) and develop expertise on impact assessments.<br>• Work with the relevant departments and mentors to measure and as far as possible reduce delays and unnecessary red tape around authorisations needed for investments.<br>• Establish system to monitor critical prices on infrastructure and other inputs and on wage goods, and propose reasons if they increase above inflation.<br>• Price of steel for domestic use reduced to less than 10% over production costs. |
| Workers education and skills increasingly meet economic needs. | • Development and implementation of demand-side planning system for skills in collaboration with DHET. |
| Expanded employment in agriculture. | • Development of smallholder production in context of improved direct planning and link to land reform, extension, marketing and other systems. |
| Macroeconomic conditions support employment-creating growth. | • Counter-cyclical fiscal and monetary policies pursued. |
| Reduced workplace conflict and improved collaboration between government, organised business and organised labour. | • Development of programmes to address workplace conflict through (a) improved communication, career mobility, skills development and fairness in workplaces, and (b) stronger labour-relations systems.<br>• Support the existing labour regulation environment that can improve the protection of vulnerable workers and create a decent work environment as well as address labour market inflexibilities. |

## IMPACT INDICATORS AND TARGETS

| Impact indicators | Baseline (2009) | 2019 Targets (South Africa) |
|---|---|---|
| 1. GDP growth (annualised and quarterly) | GDP shrunk by 1.6% in 2009 | 5% growth in 2019 |
| 2. Investment rate (% of GDP) | 22% in 2009 | 26% of GDP |