

Performance Indicator						
Sub-programme Office of the MEC						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	partnership with provincial departments and stakeholders.					
1.2	Number of departmental programmes in which special programmes were mainstreamed.	3	3 Programmes	3	0	-
1.3	Monitoring reports on the empowerment of designated groups developed.	3	3 Reports	3	0	-
1.4	Number of reports submitted to DPSA.	3	5 Reports	5	0	-

Strategies to overcome areas of underperformance:

- n/a

4.1.2. Management Services

Strategic Objectives						
Sub-Programme Management Services						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Improve business processes and management controls within all programmes of the department.	28	Business processes improved and controls efficiently implemented via through the generation of 16 Internal Audit reports, 4 risk management committee meetings and 4 performance reports. (Total Target = 24)	22	-2	Certain meetings could not take place due to the unavailability of members.

ANNUAL REPORT 2015/2016

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

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicator						
Sub-Programme Management Services						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Internal Audit						
1.1	Develop three year and annual internal audit plan.	-	1	1	0	-
1.2	Develop internal audit charter.	-	1	1	0	-
1.3	Develop audit committee charter.	-	1	1	0	-
Risk Management						
1.4	Annual review of risk related policy.	1	1 Review	1	0	-
1.5	Annual review of risk registers.	1	1 Review	1	0	-
1.6	Develop and Implement Risk Management Implementation Plan.	-	1 Plan	1	0	-
Strategic Planning, Monitoring & Evaluation						
1.7	Number of Plans submitted to Treasury.	2	1 Plan	1	0	-
1.8	An annual report submitted for tabling.	1	1 Annual report	1	0	-
1.9	Service delivery charter developed/reviewed.	1	1 Charter	1	0	-
1.10	Service delivery improvement Plan (SDIP) reviewed.	1	1 Plan	1	0	-
1.11	SDIP implementation plan developed/ reviewed.	1	1 Implementation plan	1	0	-
Security Services and Anti-Corruption						
1.12	Number of incident reports compiled. *	7	4 Reports	6	+2	Incident driven
1.13	Number of security-awareness sessions conducted	5	4	4	0	-
1.14	Monitoring reports on security related matters.	12	8 Reports	11	+3	The section has introduced new security systems that need to be monitored on monthly basis.
Communication						
1.15	Annual communication strategy developed in line with government priorities.	1	Approved annual communication strategy	1	0	-
1.16	Number of communication	11	12 Programmes	12	0	-

Performance Indicator						
Sub-Programme Management Services						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	programmes submitted to central communication coordinating unit (CCCU). *					
1.17	Number of campaigns managed *	6	4 Campaigns	6	+2	Two more campaigns became necessary after the plan was submitted.
Information Technology and Knowledge Management						
1.18	Implement corporate governance of ICT practices in the department.	-	2 Reports	2	0	-
1.19	Implement projects as per the ICT Strategy.	-	2 Projects	2	0	-
1.20	Monitoring reports of ICT services, usage of IT resources and ICT security risks	4	4 Reports	4	0	-
LEGAL SERVICES						
1.21	Assist the department with legislative drafting. *	-	2 Legislation drafted	4	+2	Demand driven
1.22	Scrutinizing and drafting of agreements relating to the department. *	-	4 Agreements	10	+6	Demand driven
1.23	Review roadmap documents for implementation of PAIA.	-	1 Roadmap	1	0	-

*Demand driven indicator. The target for the period under review was based on historical trends and estimated demand.

Strategies to overcome areas of underperformance:

- All documents, such as policies, guidelines and plans, will be developed timely and circulated for consultation purposes ahead of planned target dates.

4.1.3. Financial Management

Strategic Objectives						
Sub-Programme Financial Management						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Effective and efficient financial management.	16	Improved financial	17	-1	One Interim Financial

ANNUAL REPORT 2015/2016

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

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Strategic Objectives						
Sub-Programme Financial Management						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
			management achieved through 12 IYM reports, 4 Interim Statements, 1 Procurement Plan and an annual stocktaking report. (Total Target = 18)			Statement was not submitted due to Provincial Treasury instruction.

Performance Indicator						
Sub-Programme Financial Management						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Management Accounting						
1.1	Credible budget statement submitted to treasury on time.	1	1 Budget statement	1	0	-
1.2	Credible adjustment budget submitted to Treasury on time.	1	1 Adjustment budget report	1	0	-
1.3	Number of in-year monitoring reports submitted to treasury on time.	12	12 Reports	12	0	-
Financial Management						
1.4	Annual financial statement compiled according to prescripts.	1	1 Financial statement	1	0	-
1.5	Quarterly interim statements compiled according to prescripts.	3	4 Statements	3	-1	Department was exempted by Treasury from submitting statements for the 4 th quarter.
1.6	Value of revenue collection annually (R'000).*	R78592	R 72 083	R90 918	+R18 835	Additional revenue received from FSGLA and auctions conducted.

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicator						
Sub-Programme Financial Management						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Supply Chain Management						
1.7	Percentage of payments made to creditors within 30 days from receipt of an invoice.	99%	100%	99%	-1%	Incorrect/incomplete invoices from suppliers and change of banking details without notifying the department.
1.8	Number of days to obtain a quotation - Quotations - Tenders.	4	7 days	2 days	+5 days	The department improved on its turnaround time for sourcing of service providers.
		90	90 days	80 days	+10 days	
1.9	Annual procurement plan (PP) developed.	1	1 Approved plan	1	0	-
1.10	Number of expenditure analysis reports done. • Catering. • Stationery. • Labour saving devices. • Targeted procurement spend.	40	40 Reports	40	0	-
Fleet and Asset Management						
1.11	Number of stocktaking and disposal reports.	0	1 Report	1	0	-
1.12	Develop disposal policy.	-	1 Policy	1	0	-
1.13	Number of fleet management utilization reports.	12	12 Reports	12	0	-
1.14	Number of facilities management plan (U-AMP).	4	4 Reports	1	-3	In year requirement change by DPW&I.

Strategies to overcome areas of underperformance:

- To set clear expectations and match employees to the skills required.
- To continuously review financial performance and conduct.
- To provide the necessary, relevant training to personnel.

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

4.1.4. Corporate Services

Strategic Objectives						
Sub-Programme Corporate Services						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	Efficient organisational development, labour relations and wellness support.	18	Improved organizational design, discipline and wellness achieved through 20 evaluations, 10 training programmes and an annual HR Plan. (Total Target = 31)	39	+8	Additional, unplanned evaluations were requested during the year.

Performance Indicator						
Sub-Programme Corporate Services						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Training provided according to WSP and HR plan.	17	Ten (10) training programmes conducted according to the WSP and HR Plan	10	0	-
1.2	Monitoring and evaluation on PMDS implementation.	4	4 M & E reports compiled	4	0	-
1.3	Inspect implementation of occupational health and safety measures as per health risk hazard register.	2	2 Inspection reports	2	0	-
1.4	HR Plan reviewed annually.	1	HR plan reviewed and implemented	1	0	-
1.5	Grievances resolved within prescribed time limit (30 days).	44	All grievances resolved	20	0	-
1.6	Finalise misconduct cases within prescribed time limit (90 days).	1	All misconduct cases finalised	1	0	-

Strategies to overcome areas of underperformance:

- Training of Managers and employees on the following:
 - Grievance rules and procedures.
 - Disciplinary code and procedures.

Changes to planned targets

n/a

Linking performance with budgets

2014/2015				2015/2016		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	11,078	10,727	351	10,701	9,777	924
Management Services	27,790	23,975	3,815	26,104	23,151	2,953
Financial Management	57,742	59,328	(1,586)	66,527	65,012	1,515
Corporate Services	29,395	29,696	(301)	35,875	40,549	(4,674)
Total	126,005	123,726	2,279	139,207	138,489	718

Appropriation to this programme increased by 10.5% from 2014/15 to 2015/16. Expenditure during the same period increased by 12%. Sub-programme performance was not negatively influenced by allocations.

4.2. Programme 2: Environmental Affairs and Conservation

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.

Sub-Programmes:

Programme	Sub Programme
Environmental Affairs and Conservation	<ol style="list-style-type: none"> 1. Environmental Policy Planning and Coordination 2. Compliance and Enforcement 3. Environmental Quality Management 4. Biodiversity Management 5. Environmental Empowerment Services

This programme contributed to the following priorities:

- **NDP:**
 - Chapter 5: Environmental Sustainability
- **MTSF:**
 - Outcome 10: Protect and enhance our environmental assets and national resources
- **FSGDS:**
 - Driver 12: Integrate environmental concerns into growth and development planning

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

4.2.1. Environmental Policy Planning and Coordination

Strategic objectives						
Environmental Policy Planning and Coordination						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	Sustainable Development ensured	24	24 Municipalities supported with environmental issues via various policies, tools and systems. (Total Target = 24)	24	0	-

Performance Indicators						
Sub-Programme Environmental Policy Planning and Coordination						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Number of intergovernmental sector tools reviewed.	1	2	2	0	-
1.2	Number of legislative tools developed.	1	1	0	-1	Gazetting of FS Conservation Bill was put on hold due to the amended law and legislation accommodating issues raised.
1.3	Number of environmental research projects undertaken.	5	8	8	0	-
1.4	Number of functional environmental information management systems (EIMS).	1	1	1	0	-
1.5	24 IDPs reviewed for environmental content as per requirements (DA/3.5)	24	24	24	0	-
1.6	Submission of EIP reports.	-	1	0	-1	EIP was only endorsed for gazetting April 2016.
1.7	Green economy strategy developed and implemented.	1	Green economy strategy implemented	1	0	-
1.8	Number of climate change response	0	1	1	0	-

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Environmental Policy Planning and Coordination						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	tools developed.					

4.2.2. Compliance and Enforcement

Strategic objectives						
Sub-Programme Compliance and Enforcement						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	Improved compliance with Environmental Legislation.*	964	Ensure compliance in the sector through 250 compliance inspections, 50 criminal enforcements and 30 administrative enforcements. (Total Target = 330)	920	+590	Demand driven

*Demand driven objective. The target for the period under review was based on historical trends and estimated demand.

Performance Indicators						
Sub-Programme Compliance and Enforcement						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation.*	42	50	30	-20	Demand Driven
1.2	Number of administrative enforcement actions taken for non-compliance with environmental legislation. *	9	30	13	-17	Demand Driven
1.3	Number of compliance inspections conducted.*	913	250	877	+627	Demand Driven

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Compliance and Enforcement						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.4	Number of permits issued within legislative time-frame.*	5757	4200	5303	+1103	Demand Driven

*Demand driven indicator. The target for the period under review was based on historical trends and estimated demand.

4.2.3. Environmental Quality Management

Strategic objectives						
Sub-Programme Environmental Quality Management						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	Ensure a healthy environment.	16	Manage the quality of the environment and climate change through ensuring that at least 80% of licensing applications are finalised with the legislated timeframes. (Total Target = 80%)	100%	+20%	Demand driven

Performance Indicators						
Sub-Programme Environmental Quality Management						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Number of facilities trained on the Waste Information System. *	5	5	5	0	-
1.2	Percentage of waste licenses applications finalised within legislated time-frames.	-	80%	100%	+20%	Demand driven

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
	Sub-Programme Environmental Quality Management					
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.3	Percentage of EIA applications finalized within legislated time-frames.	-	98%	62%	-36%	Delays in submission of additional documents by consultants.
1.4	Percentage of atmospheric emissions licences with complete applications issued within legislated time-frames. *	-	100%	0%	-100%	No applications were received.
1.5	Number of S24G applications received. *	3	5	7	+2	Demand driven
1.6	Number of S24G fines paid. *	-	2	1	-1	Demand driven
1.7	Percentage of facilities with atmospheric emission licences reporting to the National Atmospheric Emission Inventory System (NAEIS). *	-	100%	0%	-100%	No applications were received.
1.8	Percentage of compliance with National Annual Ambient Air Quality Standards. *	-	100%	0%	-100%	No applications were received.
1.9	Number of designated organs of state with approved and implemented AQMP's.	0	1	0	-1	AQMPs were not submitted by the municipalities.

*Demand driven indicator. The target for the period under review was based on historical trends and estimated demand.

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

4.2.4. Biodiversity Management

Strategic objectives						
Sub-Programme Biodiversity Management						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	Management of provincial nature reserves, resorts and biodiversity.	-	Increase the conservation estate of the province to 903027ha, through effective planning and management practises. (Total Target = 903027ha)	903027ha	903027ha	-

Performance Indicators						
Sub-Programme Biodiversity Management						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Mentoring sessions for black game farmers. *	-	24	26	+2	Increased popularity of the programme.
1.2	No of resorts marketed.	9	4	8	+4	Additional opportunities arose for marketing during the year.
1.3	Increase land under conservation through the implementation of the Biodiversity Stewardship Programme (BSP). *	1	1 new stewardship site	1	0	-
1.4	Percentage of state managed protected areas assess with a METT score above 67%.	-	38% (5)	61%	+23%	The scoring system has changed which then had an effect that more protected areas obtained higher scores.
1.5	Number of hectares in the conservation	-	903027ha	903027ha	0	-

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Biodiversity Management						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	estate. *					
1.6	Number of job opportunities created through departmental EPWP grant.	60	75	75	0	-

*Demand driven indicator. The target for the period under review was based on historical trends and estimated demand.

4.2.5. Environmental Empowerment Services

Strategic objectives						
Sub-Programme Environmental Empowerment Services						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	Environmental Empowerment and Capacity Building. *	11891	Empower the sector through the creation of environmental awareness amongst 10000 people, training of 200 community members and inclusion of 110 schools in environmental programmes. (Total Target = 10310)	13575	+3575	The interest in these programmes from the public was better than anticipated.

*Demand driven objective. The target for the period under review was based on historical trends and estimated demand.

Performance Indicators						
Sub-Programme Environmental Empowerment Services						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Number of conservancies established. *	24	6	9	+3	Demand driven
1.2	Number of community members trained as urban rangers. *	753	200	482	+282	Higher than expected demand from communities

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Environmental Empowerment Services						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.3	Number of registered schools for participation in an environmental programme. *	251	110	287	+177	Demand driven
1.4	Number of work opportunities created through environmental programmes.	60	60	75	+15	More budget allocated by DEA.
1.5	Number of environmental awareness activities conducted.	26	25	125	+100	Higher than expected demand from communities due to outreach programmes.
1.6	Number of environmental capacity building activities conducted.	32	8	29	+21	Higher than expected demand from communities due to outreach programmes.
1.7	Number of beneficiaries reached through environmental awareness activities.	10887	10 000	12806	+2806	Higher than expected demand from communities due to outreach programmes.
1.8	Number of quality environmental education resource materials developed.	-	1	4	+3	Directorate developed more resources due to additional Environmental Topics required.
1.9	Number of environmental calendar days celebrated.	-	4	4	0	-

*Demand driven indicator. The target for the period under review was based on historical trends and estimated demand.

Strategies to overcome areas of underperformance:

- Deployment of additional personnel, with emphasis on resorts and protected areas.
- Development of an electronic reporting management system (internal) for EIAs and/or EIA procedures.
- A Specialist to be appointed and the Provincial AQMP to be reviewed indicating feasibility of monitoring stations within the Free State Province.

Changes to planned targets

n/a

Linking performance with budgets

2014/2015				2015/2016		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Environmental Quality Management	7,005	5,927	1,078	17,442	8,561	8,881
Environmental Policy Coordination & Planning	14,902	15,048	(146)	4,173	13,642	(9,469)
Compliance and Enforcement	11,911	10,828	1,083	14,051	12,037	2,014
Biodiversity Management	91,851	90,139	1,712	96,521	104,463	(7,942)
Environmental Empowerment Services	3,597	3,448	149	12,092	2,131	9,961
Total	129,266	125,390	3,876	144,279	140,834	3,445

Appropriation to this programme increased by 12% from 2014/15 to 2015/16. Expenditure during the same period also increased by 12%. Sub-programme performance was not negatively influenced by allocations.

4.3. Programme 3: Economic and Small Business Development

To enhance economic development, small business development and growth in the province through financial and non-financial support programmes.

Sub-Programmes:

Programme	Sub Programme
Economic Development	1. Integrated Economic Development 2. Economic Research and Planning 3. Small Business Development

This programme contributed to the following priorities:

- **NDP:**
 - Chapter 3: Economy and employment
- **MTSF:**
 - Outcome 4: Decent employment through inclusive growth
 - Outcome 6: An efficient, competitive and responsive infrastructure network
- **FSGDS:**
 - Driver 3: Expand and diversify manufacturing opportunities
 - Driver 11: Ensure social development and social security

4.3.1. Integrated Economic Development

Strategic objectives						
Sub-Programme Integrated Economic Development						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	To promote and support radical economic development	-	Support 3 value chains, 2 industrial developments and 2 businesses through various developmental initiatives, partnerships and alternative funding resource facilitation. (Total Target = 7)	7	0	-

Performance Indicators						
Sub-Programme Integrated Economic Development						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Number of sector development plans developed: <ul style="list-style-type: none"> - Agro-processing. - Mining. - Manufacturing. - Tourism. - Transportation. 	-	3	3	0	-
1.2	Number of value chains supported: <ul style="list-style-type: none"> - Agro-processing. - Mining. - Manufacturing. 	-	3	3	0	-
1.3	Number of people trained	223	200	217	+17	Partnerships

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Integrated Economic Development						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	within the prioritised sectors: <ul style="list-style-type: none"> - Agro-processing. - Mining - Manufacturing. - Tourism. - Transportation 					with stakeholders such as NEF in training SMMEs enabled IED to achieve more than planned.
1.4	Number of operational forums in specific sector: <ul style="list-style-type: none"> - Agro-processing. - Mining. - Manufacturing. - Tourism. - Transportation. 	-	3	3	0	-
1.5	Number of industrial projects supported.	2	2	2	0	-
1.6	Number of industrial development plans developed.	-	1	1	0	-
1.7	Number of businesses assisted with funding from different funding avenues.	119	2	2	0	-
1.8	Reports on trade agreements implemented and the rand value thereof.	-	4	4	0	-

4.3.2. Economic Research and Planning

Strategic objectives						
Sub-Programme Economic Research and Planning						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	To promote effective and efficient economic planning, research and innovation.	8	Coordinate and facilitate the initiation of 4 research and development projects, development of 4 economic intelligence reports and conducting of 2 seminars to support economic	9	-1	The Seminar on the Black Industrialist Policy was scheduled for 26 November 2015. Policies relating to this subject were to be

ANNUAL REPORT 2015/2016

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

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Strategic objectives						
Sub-Programme Economic Research and Planning						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
			planning, research and innovation in the province. (Total Target = 10)			launched by the Ministry in February 2016, hence the postponement of the seminar.
2.	To affirm and protect the consumer rights of all people in the province. *	339	Conclude 100% of all consumer complaints received (Total Target = 100%) and facilitate 40 consumer court sittings in order to affirm and protect the consumer rights of all citizens in the province. (Total Target = 40)	36% 23	-64% -17	Due to referrals to Industry Associations for additional information. Court members could not avail themselves for all scheduled sittings due to their schedules.

*Demand driven objective. The target for the period under review was based on historical trends and estimated demand.

Performance Indicators						
Sub-Programme Economic Research and Planning						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	R&D projects initiated	3	4	3	-1	Department instead undertook an Economic overview of the Free State Province in preparation for the development of the Provincial

ANNUAL REPORT 2015/2016

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

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Economic Research and Planning						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
						Economic Development Strategy.
1.2	Intelligence reports produced	4	4	5	+1	A request was received to prepare an updated report on The State of the Free State Economy.
1.3	Provincial economic strategy developed	1	1	1	0	-
1.4	Seminars held on research findings and new policy directives	-	2	1	-1	The Seminar on the Black Industrialist Policy was scheduled for 26 November 2015. Policies relating to this subject were to be launched by the Ministry in February 2016, hence the postponement of the seminar.
1.5	Capacity building programmes facilitated to promote fair and sustainable market for consumer products and services	12	2	26	+24	The Unit have had to participate in other DESTEA programmes on request over and above those that were planned.
1.6	Mediation for all received complaints concluded timorously.	302	Mediation for 100 % of received complaints concluded	36%	-64%	Due to referrals to Industry Associations for additional information.
1.7	Number of Consumer	-	40	23	-17	Court

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Economic Research and Planning						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	Court sittings conducted					members could not avail themselves for all scheduled sittings due to their schedules.
1.8	Number of investigations on rife unfair business practices conducted.	-	4	1	-3	Dependant on court sittings to identify unfair practises.

4.3.3. Small Business Development

Strategic objectives						
Sub-Programme Small Business Development						
	Strategic objectives	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.	To support radical SMME and cooperative development through partnerships.	204	Coordinate, facilitate and monitor the development and support of 100 sustainable SMME's and 20 sustainable cooperatives respectively through various business development initiatives. (Total Target = 120)	125	+5	More SMME's were developed and supported due to outreach programmes.

ANNUAL REPORT 2015/2016

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

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Small Business Development						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
1.1	Number of existing SMME's supported.	204	100	105	+5	Additional SMME's were supported due to outreach programmes.
1.2	Number of new and existing SMME's Developed.	-	150	96	-54	The number of new SMME's registered is monitored by evaluating the number of SMME's registered with CIPC; often times some SMME's do not report back to DESTEA after obtaining the CIPC certificate. This weakness is being addressed and the registration will be confirmed by DESTEA trade advisors directly on CIPC database.
1.3	Number of existing co – operatives supported.	17	15	73	+58	The positive deviation is due to outreach programmes.
1.4	Number of new and existing co – operatives developed.	-	20	20	0	-
1.5	No of successful co-operatives supported through interdepartmental co-operative forums.	-	10	4	-6	This is due to poor attendance by stakeholders; this has been addressed and improvements will be noticed in 2016/17.
1.6	Number of enterprises migrated into a portfolio per trade advisor through the SBD process flow.	-	500	525	+25	Additional portfolios were captured due to new walk-in clients.
1.7	The average service	-	6/10	6/10	0	-

Annual Report for 2015-16

Vote 3: Department of Economic, Small Business Development, Tourism and Environmental Affairs

Performance Indicators						
Sub-Programme Small Business Development						
	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
	center's Client Service Ratings (CSR)(rating out of 10).					
1.8	Alignment consultation sessions with local government stakeholders on local economic development.	-	12	13	+1	Additional requests received.
1.9	Number of capacity building initiatives at municipalities.	12	24	15	-9	Unavailability of stakeholders.
1.10	Number of municipalities supported with various interventions relating to business regulation.	-	8	6	-2	Unavailability of stakeholders.
1.11	Number of business forums facilitated.	-	2	2	0	-
1.12	Number of key strategic stakeholder structures co-ordinated.	-	4	4	0	-
1.13	Number of B-BBEE ventures facilitated.	-	5	2	-3	Some ventures were delayed due to the changes in B-BBEE codes.

Strategies to overcome areas of underperformance:

- Performance management and monitoring will be strictly adhered to; where skills development/capacitation is required this will be done as a matter of urgency.
- Improved collaboration with national departments that have the mandate to launch and workshop relevant stakeholders on new policies directives
- Expedited processes to appoint Court Members.

Changes to planned targets

n/a