

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2017/18	2018/19	2019/20	
Improve financial sustainability	1.3	Ensure overall corporate compliance (Ensure compliance with PFMA Section 40 Reporting Requirements.)	Number of in-year monitoring reports submitted to treasury.	12	12	12	12	12	36
	FINANCIAL MANAGEMENT								
Financial stewardship	1.4	Effective and efficient financial management (Develop of Annual Financial Statements)	Number of Annual Financial Statements developed	1	1	1	1	1	3
	1.5	Effective and efficient financial management (Develop of Interim Financial Statements)	Number of Interim Financial Statements developed	3	3	3	2	3	8
SUPPLY CHAIN MANAGEMENT									
1.6	Develop procurement plan aligned to the departmental budget	Number of procurement plans (PP) developed.	1	1	1	1	1	1	3

Strategic objective	Activities	Programme Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2019/20	2020/21	2021/22	
Ensure overall corporate compliance	1.7	Monitor procurement plan execution	Not applicable	Not applicable	4	4	4	12
	1.8	Develop sourcing strategies tailored for strategic commodities	Not applicable	Not applicable	1	1	1	3
	1.9	Review specifications to ensure compliance against 2017 Preferential Procurement Regulations, SCM Policy and applicable procurement instructions	Not applicable	Not applicable	5	5	5	15
Economic growth	1.10	Oversee and Facilitate the SCM processes related to the payment of service providers within 30 days	100%	70%	100%	100%	100%	100%
	1.11	Evaluate implementation of projects/contracts against contract specifications and conditions of tender	Not Applicable	Not Applicable	3	3	3	9

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2017/18	2018/19	2019/20	
Continuous process improvement	1.12 Develop Departmental electronic procurement module/system	Number of procurement departmental electronic systems developed.		Not Applicable	Not Applicable	1	1	1	3
	1.13 Percentage of procurement spend on SMME's.			Not Applicable	Not Applicable	70%	70%	70%	70%
FLEET AND ASSET MANAGEMENT									
Increase asset utilization	1.14 Improve vehicle management.	Number of vehicle inspection reports developed.		Not Applicable	Not Applicable	12	12	12	36
	1.15	Number of subsidised vehicle applications processed.		Not Applicable	Not Applicable	12	12	12	36
Improve prosperity	1.16 Improve asset management.	Number of stocktaking reports developed.		1	1	1	1	1	3
	1.17 Ensure redundant and obsolete assets are disposed-moveable assets.	Number of movable asset disposal reports developed		4	4	4	4	4	12
Economic growth	1.18 Optimise investments (Ensure that all facilities are maintained.)	Number of facilities management plans (U-AMP) developed.		1	1	1	1	1	3
	1.19 Promote capital investments (Ensuring that all removable assets	Number of status reports on the management of movable assets in the department.		4	4	4	4	4	12

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2019/20	2020/21	2021/22	
	are included in assets register.)								
Ensure overall corporate compliance	1.20 Regulatory environment enforcement	Number of KCM reports compiled		Not applicable	4	4	4	12	
Customer Satisfaction	1.21 Strengthen access to services	Number of customer survey reports to assess effectiveness of shuttle services.		Not applicable	Not applicable	1	1	3	
Increase asset utilization	1.22 Ensure redundant and obsolete assets are disposed- Immoveable assets.	Number of Immoveable asset inspection reports compiled.		Not applicable	Not applicable	4	4	12	

4.1.2.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
MANAGEMENT ACCOUNTING						
1.1 Number of credible budget statement submitted to treasury on time.	Annually	1	-	-	-	1
1.2 Number of credible adjustment budget submitted to Treasury on time.	Annually	1	-	1	-	-

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3	Quarterly	12	3	3	3	3
FINANCIAL MANAGEMENT						
1.4	Annually	1	1	-	-	-
1.5	Quarterly	3	-	1	1	1
SUPPLY CHAIN MANAGEMENT						
1.6	Annually	1	1	-	-	-
1.7	Quarterly	4	1	1	1	1
1.8	Annually	1	1	-	-	-
1.9	Quarterly	5	3	2	-	-
1.10	Quarterly	100%	100%	100%	100%	100%
1.11	Quarterly	3	-	1	1	1
1.12	Annually	1	-	1	-	-
1.13	Quarterly	70%	70%	70%	70%	70%
FLEET AND ASSET MANAGEMENT						
1.14	Quarterly	12	3	3	3	3

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.15 Number of subsidised vehicle applications processed.	Quarterly	12	3	3	3	3
1.16 Number of stocktaking reports developed.	Annually	1	-	-	-	1
1.17 Number of movable assets disposal reports developed	Quarterly	4	1	1	1	1
1.18 Number of facilities management plans (U-AMP) developed	Annually	1	1	-	-	-
1.19 Number of status reports on the management of movable assets in the department.	Quarterly	4	1	1	1	1
1.20 Number of KCM reports compiled	Quarterly	4	1	1	1	1
1.21 Number of customer survey reports to assess effectiveness of shuttle services.	Annually	1	-	-	-	1
1.22 Number of immovable asset inspection reports compiled.	Quarterly	4	1	1	1	1

4.1.3 SUB-PROGRAMME: CORPORATE SERVICES
Strategic Goal: Build a responsive Human Resource attributed that is responsive to service demands
4.1.3.1 Programme performance objectives, indicators and annual targets for 2019-22

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2017/18	2018/19	2019/20	
Customer satisfaction	1.1 Strengthen access to services (Conduct HCT (HTS) campaigns.	Number of HCT (HTS) campaigns conducted	2	2	2	2	2	6
			2	2	2	2	2	6
	1.2 Strengthen access to services (Oversee the implementation HRA campaigns.	Number of Health Risk Assessments (HRA) conducted.	2	2	2	2	2	6
			2	2	2	2	2	6
	1.3 Regulatory environment enforcement (Conduct health and Safety inspections in all departmental institutions)	Number of Occupational Health and Safety inspections conducted	Not applicable	2	2	2	2	6
			Not applicable	2	2	2	2	6
1.4 Monitor the implementation of PMDS for SL 2-12 and SMS members	Number of reports on PMDS implementation monitoring	Not applicable	Not applicable	2	2	2	6	
1.5 Review HR Policies	Number of HR Policies reviewed.	Not applicable	Not applicable	2	2	2	6	
1.6 Strengthen risk & regulatory compliance (Revise organisational structure)	Number of organisational structures revised	11	1	1	-	1	2	

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets				Strategic Plan Target
					2017/18	2018/19	2019/20	2020/21	
Recruit and develop a workforce	1.7	Strengthen risk & regulatory compliance (Conduct Job Evaluation)	20	12	20	14	-	34	
	1.8	Conduct SMS Developmental Competency Assessments	Not applicable	Not applicable	1	-	-	1	
Enhance change management practices & training climate	1.9	Develop new business capabilities (Compile Workplace Skills Plan)	Not applicable	Not applicable	1	1	1	3	
	1.10	Compile Annual Training Report	Not applicable	Not applicable	1	1	1	3	

4.1.3.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1	Number of HCT (HTS) campaigns conducted	2	1	-	1	-
1.2	Number of Health Risk Assessments (HRA) conducted.	2	1	-	1	-
1.3	Number of Occupational Health and Safety inspections conducted	2	-	1	-	1
1.4	Number of reports on PMDS implementation monitoring	2	-	1	-	1

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.5 Number of HR Policies reviewed.	Bi-annually	2	-	1	-	1
1.6 Number of organisational structures revised	Annually	1	-	1	-	-
1.7 Number of job evaluation conducted	Quarterly	20	6	6	4	4
1.8 Number of SMS Developmental Competency Assessments conducted	Annually	1	-	1	-	-
1.9 Number of workplace skills plans compiled	Annually	1	1	-	-	-
1.10 Number of annual training reports compiled	Annually	1	1	-	-	-

Reconciling performance targets with the Budget and MTEF

<i>Sub-Programme</i>	<i>Audited</i>	<i>Audited</i>	<i>Audited</i>	<i>Main Appr.</i>	<i>Adjusted Appr.</i>	<i>Revised Estimate</i>	<i>Target</i>	<i>Target</i>	<i>Target</i>
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Office of the MEC	9,777	7,936	10,067	12,920	13,924	13,470	12,278	12,469	13,153
2. Senior Management	24,189	25,333	27,424	36,174	45,201	43,895	44,427	39,068	41,217
3. Financial Management	65,012	62,648	70,482	72,998	69,852	72,490	60,438	73,138	73,161
4. Corporate Service	39,511	38,827	33,083	38,356	46,081	47,075	41,885	40,831	43,078
Total payments and estimates	138,489	134,744	141,056	160,448	175,058	176,930	159,028	165,506	170,609

Expenditure Trend

For the financial year 2018/19 a total budget of R176 930 was allocated to Programme 1: Administration to implement outcome 12 and the above listed strategic objectives of the Department. During this period R141056 was spent, which is 97.0% of the budget allocated.

Risk Management

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

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

2. Programme 2: Environmental Affairs

The aim of the programme

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

4.2.1 SUB-PROGRAMME: ENVIRONMENTAL POLICY PLANNING AND COORDINATION

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

4.2.1.1 Programme performance objectives, indicators and annual targets for 2019-22

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2017/18	2019/20	2020/21	
Customer satisfaction	1.1 Strengthen strategic partnership (Assist Municipalities and DEA in developing regulations,	Number of legislative tools developed.	tools	2	-	1	1	1	3

	conducted at various municipalities)							
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4.2.1.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of legislative tools developed.	Annually	1	-	-	-	1
1.2 Number of environmental research projects completed.	Annually	4	-	-	-	4
1.3 Number of functional environmental information management systems maintained (EIMS).	Annually	2	-	2	-	-
1.4 Number of IDPs reviewed for environmental content as per requirements (DA/3.5).	Annually	19	-	-	-	19
1.5 Number of climate change response interventions implemented.	Quarterly	2	-	1	1	-
1.6 Number of intergovernmental sector tools reviewed.	Annually	1	-	-	-	1
1.7 Number of road shows conducted at municipal level relating to climate change.	Quarterly	5	1	2	1	1

4.2.2 SUB-PROGRAMME: COMPLIANCE AND ENFORCEMENT**Strategic Goal: Inculcate accountable environmental management for sustainable development & inclusive economic growth****4.2.2.1 Programme performance objectives, indicators and annual targets for 2019-22**

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2017/18	2018/19	2019/20	
Ensure overall corporate compliance	1.1	Regulatory environment enforcement (Conduct criminal investigation on green issues.)	Number of completed green issue criminal investigations handed to the NPA for prosecution.	45	10	3	3	3	9
	1.2	Regulatory environment enforcement (Conduct criminal investigation on green issues.)	Number of completed brown issue criminal investigations handed to the NPA for prosecution.	3	3	3	3	3	9
	1.3	Regulatory environment enforcement (Issue enforcement notices)	Number of administrative enforcement notices issued for non-compliance with environmental legislation.	10	12	12	12	12	36
	1.4	Regulatory environment enforcement (Compliance on green issues)	Number of compliance inspections conducted for green issues.	270	40	100	100	100	300

1.5	Regulatory environment enforcement (Conduct compliance inspection relating to the brown issues)	Number of compliance inspections conducted for brown issues.	80	40	30	30	30	90
1.6	Regulatory environment enforcement (Conduct compliance inspection relating to the brown issues)	Number of Admission of Guilt Fines issued for Biodiversity related transgressions.	32	10	6	5	4	15
1.7	Regulatory environment enforcement (Conduct compliance inspection relating to the brown issues)	Number of permits issued within legislated time-frames.	4500	3500	2000	1500	1000	4500
Customer Satisfaction								

4.2.2.2 Quarterly targets for 2019-20

Performance Indicators	Reporting period	Annual target 2019/20	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.1	Number of completed green issue criminal investigations handed to the NPA for prosecution.	Quarterly	3	-	1	1	1
1.2	Number of completed brown issue criminal investigations handed to the NPA for prosecution.	Annually	3	-	1	1	1
1.3	Number of administrative enforcement notices issued for	Quarterly	12	3	3	3	3

Performance Indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
non-compliance with environmental legislation						
1.4 Number of compliance inspections conducted for green issues.	Quarterly	100	30	30	20	20
1.5 Number of compliance inspections conducted for brown issues.	Quarterly	30	5	5	10	10
1.6 Number of Admission of Guilt Fines issued for Biodiversity related transgressions.	Quarterly	6	1	2	1	2
1.7 Number of permits issued within legislated time-frames.	Quarterly	2000	500	500	500	500

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 2019-22

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2017/18	2018/19	2019/20	
Improve prosperity	1.1 Increase market share (Conduct training to waste management facilities)	Number of municipal officials trained on the Waste Information Systems.		6	7	10	10	10	30
	1.2 Optimize investments (Issued Waste Management	Percentage of waste licenses applications finalised within legislated time-frames.		80%	80%	80%	80%	80%	80%

4.2.3.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of municipal officials trained on the Waste Information Systems.	Quarterly	10	2	3	3	2
1.2 Percentage of waste licenses applications finalised within legislated time-frames.	Quarterly	80%	80%	80%	80%	80%
1.3 Number of Waste Pickers trained on Social Enterprise Development and proper recycling methods	Quarterly	250	50	75	75	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 facilitated.	Quarterly	4	1	1	1	1
1.6 Number of Waste Management Officers Forum meetings facilitated.	Quarterly	4	1	1	1	1
1.7 Number of S24G applications finalized.	Annually	1	-	-	-	1
1.8 Number of waste landfill sites internal environmentally audited.	Quarterly	4	1	1	1	1
1.9 Number of waste re-claimers supported with recycling equipment and/or relevant training.	Annually	4	-	-	-	4

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 2019-22

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2019/20	2020/21	2021/22	
Improve prosperity	1.1	Optimise investments (Establish new black game farmers)	Number of new black game farmers registered in the DESTE A database	8	20	10	15	20	45
	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
Foster mergers and acquisitions	1.3	Optimise investments (Increase the hectares of land in the FS conservation estate)	Number of hectares in the conservation estate.	+5000	+5000	+ 1 500	+ 1 500	+ 1 500	+ 1 500
Improve prosperity	1.4	Promote Entrepreneurial (Game donations)	Number of black game farmers supported with game of various species.	4	40	20	15	10	45

	to black game farmers)											
	1.5	Promote Entrepreneurial culture	Number of mentorship sessions conducted for black game farmers.	Not applicable	4	3	2	2	2	7		
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 assessed with a METT score above 67%.	70%	70%	70%	70%	70%	70%	70%		
	1.7	Optimise investment	Number of biodiversity economy initiatives implemented.	2	1	1	1	1	1	3		

4.2.4.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1	Quarterly	10	2	3	3	2
1.2	Annually	1	-	-	-	1
1.3	Annually	+ 1500	-	-	-	+1500
1.4	Annually	20	-	-	-	20
1.5	Quarterly	3	-	1	1	1

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.6 Percentage of area of state managed protected areas assess with a METT score above 67%.	Annually	70%	-	-	-	70%
1.7 Number of biodiversity 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 2019-22

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
						2017/18	2019/20	2020/21	
Customer Satisfaction	1.1 Strengthen access to services (Provide advisory support to community groups.)	Number of community members workshopped on basic environmental management: Mangaung Metro	380	2017/18	60	2019/20	2020/21	2021/22	2019-22
						500	500	500	
						100	150	100	
		Thabo Mofutsanyana	Not applicable	Not applicable	15	100	50	250	
		Lejweleputswa	Not applicable	Not applicable	10	100	50	150	300
		Fezile Dabi	Not applicable	Not applicable	10	100	100	100	300

	Xhariep	Not applicable	10	100	100	100	100	100	300
1.2 Optimise investment (Registration of schools)	Number of schools registered for participation in an environmental education programme:	110	115	100	100	100	100	100	300
	Mangaung Metro	Not applicable	30	30	20	20	20	20	70
	Thabo Mofutsanyana	Not applicable	20	20	20	20	25	25	65
	Lejweleputswa	Not applicable	20	20	20	20	15	15	55
	Fezile Dabi	Not applicable	30	15	20	20	25	25	60
	Xhariep	Not applicable	15	15	20	20	15	15	50
1.3 Strengthen access to services (Raise awareness about environmental issues in communities)	Number of environmental community awareness activities conducted:	14	12	50	50	50	50	50	150
	Mangaung Metro	Not applicable	2	12	12	10	10	10	34
	Thabo Mofutsanyana	Not applicable	2	8	8	10	10	10	26
	Lejweleputswa	Not applicable	3	10	10	5	5	5	25
	Fezile Dabi	Not applicable	2	10	10	15	15	15	35
	Xhariep	Not applicable	3	10	10	10	10	10	30
1.4	Number of environmental capacity building activities conducted:	30	8	25	20	15	15	15	60
	Mangaung Metro	Not applicable	2	8	5	3	3	3	16
	Thabo Mofutsanyana	Not applicable	2	8	5	3	3	3	16
	Lejweleputswa	Not applicable	2	3	5	2	2	2	10
	Fezile Dabi	Not applicable	1	3	5	2	2	2	10

		Xhariep	Not applicable	-	3	-	5	8
Improve prosperity	1.5	Optimise investments (Conduct FS Greenest and Cleanest Municipality Competition for municipalities)	1	2	1	1	1	3
Economic growth	1.6	Exploit opportunities in critical sectors (Job creation through environmental programmes.)	300	350	600	700	800	2100
Ensure overall corporate compliance	1.7	Regulatory environment enforcement (Clean Free State towns)	9	6	5	5	5	15
Promote collaborations & partnerships	1.8	Strengthen strategic partnerships (Facilitate EPWP sector meetings)	Not applicable	4	4	4	4	12

4.2.5.2 Quarterly targets for 2019-20

Performance Indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of community members workshopped on basic environmental management.	Quarterly	500	100	100	200	100
1.2 Number of schools registered for participation in an environmental education programme.	Annually	100	-	-	-	100

Performance Indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.3 Number of environmental community awareness activities conducted.	Quarterly	50	12	10	18	10
1.4 Number of environmental capacity building activities conducted.	Quarterly	25	5	6	5	9
1.5 Number of environmental competitions conducted.	Quarterly	1	-	-	-	1
1.6 Number of work opportunities created through environmental programmes (EPWP)	Annually	600	-	-	-	600
1.7 Number of towns cleaned	Quarterly	5	1	2	1	1
1.8 Number of EPWP (environment and culture sector) meetings facilitated.	Quarterly	4	1	1	1	1

Budget Reconciliation
Reconciling performance targets with the Budget and MTEF

<i>Sub-Programme</i>	<i>Audited</i>	<i>Audited</i>	<i>Audited</i>	<i>Main Appr.</i>	<i>Adjusted Appr.</i>	<i>Revised Estimate</i>	<i>Target</i>	<i>Target</i>	<i>Target</i>
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Environmental Policy Coordination & Planning	13,642	7,718	7,190	5,233	4,389	2,848	2,643	7,235	7,632
2. Compliance and Enforcement	12,037	10,996	15,609	17,214	12,762	16,110	18,771	17,630	18,600
3. Environmental Quality Management	10,851	7,447	23,655	22,758	36,889	32,635	35,711	23,619	24,917
4. Biodiversity Management	102,173	105,177	80,503	109,348	107,140	103,126	139,290	128,019	130,334
5. Environmental Empowerment Services	2,131	8,150	10,901	9,217	9,183	12,930	10,551	13,775	14,532
Total	140,834	139,488	137,858	163,770	170,363	167,649	206,966	190,278	196,015

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 was 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.	<ol style="list-style-type: none"> 1. Implementation of the NCCRP in the Province 2. Implementation of the FSCCRD in all municipalities and sector departments. 3. Implement Let's Respond Tool Kit in 4 District Municipalities and Metro.
Compliance and Enforcement	Increase environmental criminal activities.	<ol style="list-style-type: none"> 1. A new software to be sourced.
Environmental Quality Management	Noncompliance with National Environmental Management Act (NEMA) - Air Quality Management - Waste Management	<ol style="list-style-type: none"> 1. Increase number of personnel 2. Hold bi-annual workshops for stakeholders (Environmental Assessment Practitioners) 3. Hold quarterly environmental management forums with municipalities and relevant sector departments
Biodiversity Management	Decline in Management Effective Tracking Tool (METT-SA) scores	<ol style="list-style-type: none"> 1. Appoint skilled and qualified staff 2. Increase equipment budget 3. Improve administrative and operational support

	Outbreak of zoonotic diseases affecting game	1. Conduct regular scientific research 2. Upgrade quarantine facilities within PA 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 2019-22

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets				Strategic plan target
					2017/18	2018/19	2019/20	2020/21	
Foster mergers and acquisitions	1.1 Optimise investments (Facilitate foreign and local) investments	Number of initiatives implemented to attract investors.	1	1	1	1	1	3	
Improve prosperity	1.2 Increase market share (Promote access to market)	Number of enterprises assisted with access to markets Mangaung Metro	30	40	40	40	42	122	
			Not applicable	12	17	13	15	45	

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic plan target
			2017/18		2019/20	2020/21	2021/22	
		Thabo Mofutsanyana	Not applicable	10	8	9	9	26
		Lejweleputswa	Not applicable	5	6	7	7	20
		Fezile Dabi	Not applicable	6	6	7	7	20
		Xhariep	Not applicable	5	3	4	4	11
	1.3	Improve FS brand image (Participate in outward and inward missions)	2	4	4	5	5	14
	1.4	Optimise investment	2	4	2	3	3	8
	1.5	Support projects in critical sectors	Not applicable	Not applicable	2	-	-	2
	1.6	Support projects in critical sectors	Not applicable	Not applicable	4	4	4	12
	1.7	Strengthen strategic partnerships Capacity Building	Not applicable	Not applicable	3	3	3	9
Continuous process improvement	1.8	Strengthen access to digitalization	Not applicable	Not applicable	3	4	4	11
Improve prosperity	1.9	Strengthen strategic partnerships (Facilitate sector forums)	Not applicable	Not applicable	1	2	2	5
Promote collaborations & partnerships	1.10	Strengthen strategic partnerships (Facilitate sector forums)	2	1	3	4	4	11

4.3.1.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of initiatives implemented to attract investors	Annually	1	1	-	-	-
1.2 Number of enterprises assisted with access to markets	Quarterly	40	16	10	9	5
1.3 Number of outward missions undertaken	Quarterly	4	1	1	1	1
1.4 Number of inward missions undertaken	Bi-Annually	2	-	1	-	1
1.5 Number of trade and investment strategies developed	Annually	2	-	-	-	2
1.6 Number of initiative supported within the prioritised sectors	Quarterly	4	1	1	1	1
1.7 Number of projects supported in mining towns	Quarterly	3	1	1	1	-
1.8 Number of sector specific capacity building sessions coordinated	Quarterly	3	-	1	1	1
1.9 Number of opportunities created in digitalization	Annually	1	-	-	-	1
1.10 Number of functional sector forums coordinated	Annually	3	-	-	-	3

4.3.2 SUB-PROGRAMME: ECONOMIC PLANNING**Strategic Goal: Integrated economic development for radical transformation****4.3.2.1 Programme performance objectives, indicators and annual targets for 2019-22**

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target					
					2017/18	2019/20	2020/21		2021/22				
Financial stewardship	1.1 Facilitate financial and non-financial support for black industrialists.	Number of black industrialists supported through risk sharing.	Not applicable	2	3	3	3	9					
Economic growth	1.2 Capacity building for municipalities	Number of capacity building sessions conducted for municipalities: Mangaung Metro Thabo Mofutsanyana Lejweleputswa Fezile Dabi Xhariep	5	5	1	1	5	15					
									Not applicable	1	1	1	3
									Not applicable	1	1	1	3
									Not applicable	2	1	1	3
									Not applicable	1	1	1	3
									Not applicable	1	1	1	3
1.3 Facilitate access to funding through Business Assessment Technical Committee (BATC) risk sharing facility meetings	Number of applications approved by BATC.	Not applicable	12	12	12	12	36						
1.4 Development of economic strategies	Number of provincial economic strategies developed	Not applicable	Not applicable	1	1	1	3						
1.5 Raise awareness on consumer rights	Number of consumer awareness campaigns conducted: Head Office	36	36	36	36	36	108						
								Not applicable	-	-	-		

Strategic objective	Activities	Programme Indicator	Performance	Audited/Actual performance		Estimated performance	Medium-term targets			Strategic Plan Target	
				2017/18	2018/19		2019/20	2020/21	2021/22		
Customer satisfaction		Mangaung Metro		Not applicable	8	8	8	8	8	24	
		Thabo Mofutsanyana		Not applicable	7	7	7	7	7	21	
		Lejweleputswa		Not applicable	8	8	8	8	8	24	
		Fezile Dabi		Not applicable	7	7	7	7	7	21	
		Xhariep		Not applicable	6	6	6	6	6	18	
		1.6	Receive consumer complaints	Number of consumer complaints received	Not applicable	Not applicable	60	60	60	60	180
		1.7	Resolve consumer disputes within prescribed timeframes	Number of consumer complaints resolved within 90 days	Not applicable	Not applicable	60	60	60	60	180
		1.8	Strengthen access to services	Number of pro-active inspections conducted on business compliance with various industry standards	Not applicable	40	20	20	20	20	60

4.3.2.2 Quarterly targets for 2019-20

Performance indicators	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Number of black industrialist support through risk sharing model.	Annually	3	-	-	-	3
1.2 Number of capacity building sessions conducted for municipalities	Quarterly	5	1	2	1	1
1.3 Number of applications approved by BATC.	Quarterly	12	3	3	3	3
1.4 Number of provincial economic strategies developed.	Annually	1	-	-	-	1
1.5 Number of consumer awareness campaigns conducted.	Quarterly	36	9	9	9	9
1.6 Number of consumer complaints received.	Quarterly	60	15	15	15	15
1.7 Number of consumer complaints resolved within 90 days.	Quarterly	60	15	15	15	15
1.8 Number of pro-active inspections conducted on business compliance with various industry standards.	Quarterly	20	5	5	5	5

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 2019-22

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets			Strategic Plan Target
			2017/18	2018/19	2019/20		2020/21	2021/22	2019-22	
Customer satisfaction	1.1 Increase market share	Number of business information sessions conducted:	Not applicable	14	7	6	6	19		
		Mangaung Metro	Not applicable	2	2	2	2	6		
		Thabo Mofutsanyana	Not applicable	3	2	2	2	6		
		Lejweleputswa	Not applicable	3	2	1	1	4		
		Fezile Dabi	Not applicable	3	-	-	1	1		
		Xhariep	Not applicable	3	1	1	-	2		
Improve prosperity	1.2 Promote capital investments	Number of BBBEE interventions conducted	Not applicable	2	4	4	12			
		Number of Economic Development forums facilitated.	Not applicable	Not applicable	2	2	6			
	1.4 Sourcing of funds from external stakeholders	Value of funding sourced from external stakeholders	Not applicable	Not applicable	R5 mil	R5 mil	R5 mil	R15mil		
		Assist municipalities with the implementation of red tape reduction strategies	Not applicable	4	4	4	12			
	1.6 Financial and Non-financial support to entrepreneurs.	Number of enterprises supported financially and/or non-financially	Not applicable	400	500	500	1400			