

FREE STATE PROVINCIAL GOVERNMENT

**DEPARTMENT OF TOURISM, ENVIRONMENTAL AND
ECONOMIC AFFAIRS**

STRATEGIC PLAN

FOR THE PERIOD 2003/2004 TO 2005/2006

FOREWORD BY

MR S.T. BELOT

MEC FOR TOURISM, ENVIRONMENTAL AND ECONOMIC AFFAIRS

It is generally accepted that the government of any country should provide an environment that is conducive for economic growth. Our government, both nationally and provincially, has successfully demonstrated clear and effective leadership as far as economic management is concerned.

In line with the Government priority on reducing poverty, inequality and vulnerability, all the Free State Provincial departments were requested to align their budgets with their strategic plans.

To enhance political oversight of the budget process, political heads of the departments were involved from the beginning of the bilateral with our provincial treasury. The strategic plan of this department is in line with the strategic development plan of the Free State government.

The strategic objectives of this department are linked with the budget through service delivery programs. The budget of this department is therefore, a reflection of the policy direction that we are taking in addressing the needs of our people.

We know that the Budget itself is the link between the policy choices that Government makes and the services that are delivered to our people. This budget statement outlines our spending plans for the various programs and allocation of resources to spending agencies.

All our efforts will be directed towards economic activities that will address high levels of unemployment in our province. The policy framework as contained in the Reconstruction and Development Programme (RDP) will always serve as our guide.

Economic growth, tourism promotion and sound environmental management towards fulfilling the needs of our people will remain our vision that drives us as the Department of Tourism, Environmental and Economic Affairs.

STATEMENT OF POLICY AND COMMITMENT BY MEC.

The 2004/2006 MTEF budget cycle provides an opportunity once again for the department of Tourism, Environmental and Economic Affairs to consolidate progress made in the last three years.

Key policy priorities that are taken into account in the strategic plan are in line with Free State Development plan. These include:

Sustainable development

Sustainable development is undoubtedly a key strategic priority facing my department. It is very important that any kind of development initiative that we undertake must be sustainable.

As part of our procurement policy every tender is awarded in such a way that it will address poverty and unemployment.

Infrastructure development.

The department is going to invest in its infrastructure and some new buildings are going to be erected in our reserves and resorts and other renovations.

SMME development.

The department is going to conduct the overall management of small, medium and micro enterprises development and promotion.

Promotion and Tourism

The department is conducting the overall management of the promotion of tourism. More money is going to be invested in tourism promotion.

Promotion of clean and healthy environment.

The department is conducting the management of environment and try to maintain it clean and healthy. Pollution control and waste management are key in achieving this goal.

Trade investment promotion.

The department is managing the promotion of foreign direct investment in the province. The focus is also on local investors.

I fully endorse this strategic plan and commit myself to supporting and ensuring the successful implementation thereof in order to make a difference in the lives of our people.

Yours sincerely

MR S. T BELOT

MEC: TOURISM, ENVIRONMENTAL AND ECONOMIC AFFAIRS

OVERVIEW BY THE ACCOUNTING OFFICER

As an Accounting Officer it is my responsibility to ensure government and department's key policy priorities are incorporated and reflected in the department's strategic plan.

The strategic planning process followed ensured that a political officer bearer is involved. Key policy priorities have been identified and prioritised when resources were allocated. Outputs, performance measures and targets have been agreed upon.

The department's strategic plan has been fully linked to the Free State Development Plan and also to the MTEF budget of 2003/04 – 2005/06 financial year.

The challenge facing the department now is the translation of this plan and resources allocated into meaningful service delivery programs. A good monitoring and evaluation system will have to be in place so that management reports can be valuable.

As a team in this department we are committed to this plan to ensure that we achieve our stated objectives.

The key strategies to be used are as follows:

- Strengthening the competitive advantage of the Free State Province.
- Promoting the creation and expansion of SMME's.
- Increasing the diversifying of the agricultural sector.
- Increasing the tourism market share and investment in the economy.
- Adding value to viable mining products and petrochemicals.

MR N. N. NGOMBANE

HEAD: TOURISM, ENVIRONMENTAL AND ECONOMIC AFFAIRS

TO BE APPROPRIATED BY VOTE

R 193 706 000

RESPONSIBLE MEC

**MEC FOR TOURISM, ENVIRONMENTAL AND
ECONOMIC AFFAIRS**

ADMINISTRATION DEPARTMENT

**TOURISM, ENVIRONMENTAL AND
ECONOMIC AFFAIRS**

ACCOUNTING OFFICER

DEPUTY DIRECTOR GENERAL

VISION

Economic growth, tourism promotion, sound environmental management towards fulfilling the needs of the people.

MISSION

Working efficiently and effectively with our stakeholders to fulfil the needs of the people through: -

- Sustainable development.
- Job creation and sustainable poverty alleviation.
- Infrastructure Development.
- SMME Development.
- Promotion of tourism.
- Promotion of clean and healthy environment.
- Internal trade regulations.
- Trade investment Promotion.

PRIORITIES, OUTCOMES, STRATEGIES AND OUTPUTS.

2.1 Priority: Enhancing Economic Development and job creation.

2.1.1 Outcome Indicators (By March 2005).

- Economic growth increases by 4.5%.
- Unemployment drops from 34% to 31%.
- Creation of 34 000 new jobs.
- Reduction of the number of people living in poverty from 48% to 43%.

2.1.2 Strategy A1: To strengthen the competitive advantage of the Free State.

2.1.2.1 Output Indicator:(By March 2005)

- Free State share of South Africa's GDP should have risen from 5.4% to 6.4%.

2.1.3 Strategy A2: To promote the creation and expansion of SMMEs

2.1.3.1 Output Indicators: (By March 2005)

- 3 400 Micro-businesses created which survive longer than 3 years.

- 2 720 businesses of less than 20 employees that expand taking on an average of 5 employees.
- 1 360 businesses of more than 20 employees that expand taking on an average of 10 employees.

2.1.4 Strategy A3: Enhancing livelihood security and self-reliance.

2.1.4.1 Output Indicator: (By March 2005)

- An additional 35 000 households supported through livelihood programmes.

2.1.5 Strategy A4: Increased tourism market share and investment to the economy.

2.1.5.1 Output Indicators: (By March 2005).

- The share of the Free State in the national tourism market increased by 2%.
- Free State tourism GGP increased by 5%.

2.1.6 Strategy A5: To expand and diversify the agricultural sector (Agro-processing)

2.1.6.1 Output Indicators (By March 2005)

- Export of agricultural processed products within South Africa or internationally, increased by 8%.

2.1.7 Strategy A6: To add value to mining products and petro-chemicals

2.1.7.1 Output Indicators: (By March 2005)

- GGP contribution of beneficiation of mining and petro-chemicals increased by 8% in partnership with the Department of Minerals and Energy Affairs.
- 500 jobs created in beneficiation of mining and petro-chemicals.

2.1.8 Strategy A7: To sustain a viable mining industry

2.1.8.1 Output Indicator: (By March 2005)

- Contribution of mining to the GGP of the Free State stabilised at 14% in partnership with the Department of Minerals and Energy Affairs.

2.1.9 Strategy A8: To develop and expand the transport and distribution industry

2.1.9.1 Output Indicator: (By March 2005)

- 5% increase in contribution of transport and distribution industry to Free State GGP.

2.2 Priority: Providing and facilitating sustainable infrastructure

2.2.1 Strategy B1: Use of labour – intensive and community based construction and Maintenance.

2.2.1.1 Output Indicator: (By March 2005)

- 20% of infrastructure construction and maintenance projects in the Free State use labour intensive methods.

2.3 Priority: Investing in the development of people

2.3.1 Outcome Indicator: (By March 2005)

- 2.5% of the population has completed tertiary education.

2.3.2 Strategy C1: To enhance people's skills and self-reliance

2.3.2.1 Output Indicators: (By March 2005)

2.3.3 Strategy C2: To provide special programmes for the survival, development, care and protection of the vulnerable

2.3.3.1 Output Indicators: (By March 2005)

- Level of employment of disabled people stabilised at 10%.
- Increase level of employment of women in skilled jobs by 10%.

2.3.4 Strategy C3: To prevent the spread of HIV/AIDS and infectious diseases and provide support and care to those infected and affected.

2.3.4.1 Output Indicator: (By March 2005)

- Decrease the prevalence of HIV/AIDS and stabilise it at 27.9%.

2.4 Priority: Ensure a safe and secure environment

2.4.1 Outcome Indicators: (By March 2005)

- Rate of violent crime has decreased by 15%.
- Rate of crime against women and children has decreased by 8%.
- Traffic offences drop by 10% per annum.

2.4.2 Strategy D1: Protect people on government premises and property of government

2.4.2.1 Output Indicators: (By March 2005)

- Theft at government properties reduced by 65%.
- Reduction in incidence of cases of violence on government premises by 50%.
- Reduction in the damage to government property by 20%.
- Reduction of sexual harassment cases at government premises by 40%.

2.5 Priority: Good/Co-operative governance with sustainable use of resources and environment.

2.5.1 Outcome Indicators: (By March 2005)

- Provincial planning is integrated and based on local and district IDPs.
- Client satisfaction and awareness have increased by 60%.
- All corruption cases within Free State government have been acted on firmly.
- All government services are accountable through performance management systems.
- There is an improved cost-effectiveness of government services.

2.5.2 Strategy E1: Ensure the implementation and monitoring of the Free State Development Plan by the department.

2.5.2.1 Output Indicators: (By March 2005)

- This department has the strategic plan that is aligned with FSDP.
- The departmental budget is aligned to FSDP.

2.5.3 Strategy E2: Ensure effective communication with stakeholders and clients.

2.5.3.1 Output Indicator: (By March 2005)

- Information on all government services, particularly all direct services to the public and contact points for complaints, is accessible over the internet and at every library in the Free State.

2.5.4 Strategy E3: Implement an effective Performance Management System (including appraisal by clients)

2.5.4.1 Output Indicator: (By March 2005)

- Performance management system in place that links the performance of individuals and sections with departmental and provincial goals and appropriate action taken on the results of this to reward or discipline performance.

2.5.5 Strategy E5: Improved and co-ordinated revenue collection measures and mechanisms.

2.5.5.1 Output Indicator: (By March 2005)

- Increase departmental collection by 40%.

STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS

The department was established in 1996. It was originally part of the departments of Agriculture and Finance, Expenditure and Economic Affairs. The department owns the Free State Gambling and Gaming Board and Free State Development Corporation, which are public entities and Provincial Government business enterprises respectively. Tourism Marketing Board was also one of the department's public entities. It was disestablished with effect from 1st September 2001.

The department has gone through a restructuring process that has put it in a strategic position to can address its own political mandate.

The key strategic objectives of the department are achieved through the following programmes:

- **Administration** conducts the overall management of the department through determining work methods, processes and procedures, policy formulation and exercising control over the financial management of the department.
- **Organisation and human resource development** conducts the overall management of human resources, labour environment work-study, information technology and training to the department.
- **Corporate Services** conducts the overall management of auxiliary, communications and legal services to the department.
- **Financial Management** conducts the overall management of the finances and provisioning of the department.
- **Tourism** conducts the overall management of tourism development and promotion.
- **Investment Promotion** conducts the overall management of investment, research and policy development.
- **SMME Promotion** conducts the overall management of small, medium and micro enterprises development and promotion.
- **Liquor and Consumer Affairs** conducts the overall management of liquor industry in the Province through the formulation of policies.

- **Environmental Affairs** conducts the overall management of the environment through enforcement of policies.
- **Conservation** conducts the overall management of reserves and resorts.

VALUES

The department of Tourism, Environmental and Economic Affairs subscribes to the following values and ethos:

- People that we serve come first.
- We will ensure equality and freedom from discrimination and harassment in the workplace.
- We will work in partnership with the people we serve and our stakeholders.
- We will use the resources of state efficiently, effectively and economically.
- We will be transparent and accountable for our decisions, actions and performance.
- In performing our duties, we will uphold the constitution of the Republic of South Africa.

CORE FUNCTIONS

The department has the following primary functions:

- Tourism promotion
- Investment promotion
- Planning and research
- SMME promotion
- Management of liquor industry and consumer protection.
- Management of the environment.
- Management of resorts and reserves.

SUPPORT FUNCTIONS

- Skills development and training
- HR policy development and implementation
- Job evaluation
- Capacity building
- Promote labour relations
- Promote employment equity programme.
- HIV/AIDS awareness programme.

LAGISLATIVE AND OTHER MANDATES

The mandate of this department is derived from the following legislation and policy documents.

- The constitution of the Republic of South Africa Act 108 of 1996.
- The probation services act 116 of 1991
- The public finance management Act 1 of 1999.
- The basic conditions of employment Act 9 of 1997.
- The labour relations Act 66 of 1995.
- The skills development Act 97 of 1998
- The white paper on transforming public service delivery.
- The white paper on affirmative action in the public service 1998.

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Tourism, Environmental and Economic Affairs

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	3,738	7,702	8,731	20,336	20,761	22,137
2. Corporate Services	8,164	11,887	10,358	10,451	11,558	12,078
3. Financial Management			4,964	3,999	4,199	4,388
4. Tourism	16,961	11,327	10,596	10,842	12,876	13,455
5. Investment Promotion	2,201	2,826	7,475	7,996	9,144	9,556
6. Planning and Research	814	751	2,016	2,126	2,431	2,540
7. SMME Promotion	4,682	1,453	9,086	7,288	7,490	7,917
8. Liquor and Consumer Affairs	2,874	6,756	18,043	17,548	19,113	20,225
9. Environmental Affairs	5,540	7,595	15,345	15,924	16,739	17,492
10. Conservation	25,266	26,048	61,567	45,650	45,923	48,941
11. Transversal Functions		26,000	56,123	51,546	53,520	54,160
Total: Tourism, Environmental and Economic Affairs	70,240	102,345	204,304	193,706	203,754	212,889

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: Tourism, Environmental and Economic Affairs

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	34,477	37,302	58,143	70,701	73,825	78,348
Transfer	2,175	30,588	72,323	68,197	71,236	72,770
Other current	33,155	34,455	59,556	43,382	47,944	50,487
Total: Current	69,807	102,345	190,022	182,280	193,005	201,605
Capital						
Acquisition of capital assets	433		276	11,426	10,749	11,284
Transfer payments						
Total: Capital	433		276	11,426	10,749	11,284
Total economic classification	70,240	102,345	190,298	193,706	203,754	212,889

KEY STRATEGIC OBJECTIVES PER PROGRAMME

Organisational and Human Resource Development

- Skills Development and training
- Develop and maintain HR policies
- Capacity and Team building
- Ensure right grading of posts through job evaluation
- Monitor departmental efficiency studies to be in line with the directives of the Department
- Promote sound labour relations and maintain discipline in the department.

KEY OUTPUTS, INDICATORS AND TARGETS

Organisational and Human Resource Development

Sub-programme	Output	Output measures/Indicator	Target
Human Resource Management	Skills Development Plan & Training programme Job evaluations	Skills Development Act, 1998; Workplace skills development Plan; Determine internal training in need off & record keeping of internal training already executed/finalized; determine external courses in need of & record keeping of officials already attended which courses; Review of bursaries allocated. New posts SMS Level 9 – 12 Level 6 – 8 Level 3 – 5 Level 1 - 2	Monthly and quarterly Before advertising and /or filling the positions 30/9/2002 30/6/2003 31/8/2004 30/6/2005 31/10/2006
Organisational Management and Development	Labour relations HR Information Section	To promote, inform & maintain the following: Labour Relations Act; Disciplinary code Procedure; Grievance Procedure; code of Conduct; Principals of Basic Conditions of Employment Act; Meetings of the Departmental Bargaining Forum. Fully compiled & updated information & documents, concerning relevant legislation in use, HR-Policies and related matters, ready; Updating of records; Directorate meetings; & Human Resource Committee	Monthly Twice yearly Daily Weekly 30/4/2003 Monthly Twice a month

Table 6.1: Summary of expenditure and estimates: Programme #2: Corporate Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Human Resources Management	4,082	5,944	3,209	5,226	5,779	6,039
Organisation & HR Development	2,041	2,972	3,024	2,613	2,890	3,020
Legal Administration...	408	594	489	523	578	604
Communication	653	951	782	835	924	966
Information Technology	980	1,426	1,173	1,254	1,387	1,449
Total: Tourism, Environmental and Economic Affairs	8,164	11,887	8,677	10,451	11,558	12,078

Table 6.2: Summary of expenditure and estimates: Programme #2: Corporate Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	5,391	7,035	4,691	6,871	6,935	7,282
Transfer						
Other current	2,756	4,852	3,972	3,558	4,600	4,771
Total: Current	8,147	11,887	8,663	10,429	11,535	12,053
Capital						
Acquisition of capital assets	17		14	22	23	25
Transfer payments						
Total: Capital	17		14	22	23	25
Total standard item/ GFS classification	8,164	11,887	8,677	10,451	11,558	12,078

Corporate services

- Provides auxiliary services
- Promote employment equity programmes
- Promote employment of people with disabilities
- HIV / AIDS programme
- Maintain high level of awareness on departmental projects

KEY OUTPUTS, INDICATORS AND TARGETS

CORPORATE SERVICES

Outputs	Performance Indicators	Target
Adherence of the Department to Employment Equity Act and other related prescripts	Development of a well communicated Employment Equity Plan	Annually
Accelerated accessibility of the department to people with disabilities as clients and employees	Increase in the number of employees with disabilities within the National norms	Annually
Effective outreach programmes	Active and Productive participation in Provincial projects.	Annually
Improved personnel relations with primary and secondary clients Capacitating South Africans with skills in Environment, Tourism and Business Management and other related studies.	Fully effective, efficient and Economic personnel corps Increased financial assistant, through bursaries and study loans, to students who were previously disadvantaged	Annually
Increased level of awareness on departmental activities to both internal and external clients	Sound working relations between the department and its stake holders and high standard of morale displayed by employees	Annually

Table 6.1: Summary of expenditure and estimates: Programme #3: Financial Management

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Financial Administration			2,747	2,828	2,900	3,052
Procurement Administration			2,026	1,171	1,299	1,336
Total: Tourism, Environmental and Economic Affairs			4,773	3,999	4,199	4,388

Table 6.2: Summary of expenditure and estimates: Programme #3: Financial Management

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel			2,298	2,399	2,519	2,637
Transfer						
Other current			2,450	1,455	1,527	1,589
Total: Current			4,748	3,854	4,046	4,226
Capital						
Acquisition of capital assets			25	145	153	162
Transfer payments						
Total: Capital			25	145	153	162
Total standard item/ GFS classification			4,773	3,999	4,199	4,388

Financial management

- Verify compliance to PFMA, Treasury Regulations and directives
- Compile an all inclusive departmental budget document for submission to the Head of Department;
- Maintain appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective
- Ensure effective and efficient means of collecting departmental revenue;
- Prevent unauthorized, irregular and fruitless expenditure through checking of submissions made to the Department of Finance for payment

KEY OUTPUTS, INDICATORS AND TARGETS

Financial management

Sub-Programme	Outputs	Output measures/ Indicators	Target
Finance Administration	MTEF budget documents	Correct MTEF schedules	30 June annually
	Annual financial statements	Correct financial statements	31 May annually
		Unqualified audit report	
	Revenue collection policy	Revenue analysis report	Quarterly
		Revenue collection schedules	Monthly
	Cash flow budget	Funds requisition	20th/ monthly
	Cleared ledger accounts	In-year monitoring report	15 th monthly 30 th /31 st monthly Daily
Procurement Administration		Cleared, journals Prepared.	
	Asset register	Stock taking reports	By March 2004
	Loss control policy	Progress report on cases	Within a month of reporting
		Liabilities Committee report	Monthly meetings
	Creditors control register	Age analysis report	30 days maturity

Table 6.1: Summary of expenditure and estimates: Programme #4: Tourism

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Marketing	10,177	6,796	3,768	7,595	9,013	9,419
Tourism Development	6,784	4,531	4,238	3,247	3,863	4,036
Total: Tourism, Environmental and Economic Affairs	16,961	11,327	8,006	10,842	12,876	13,455

Table 6.2: Summary of expenditure and estimates: Programme #4: Tourism

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	3,129	3,398	2,002	3,705	3,831	4,032
Transfer						
Other current	13,832	7,929	6,004	7,055	8,959	9,331
Total: Current	16,961	11,327	8,006	10,760	12,790	13,363
Capital						
Acquisition of capital assets				82	86	92
Transfer payments						
Total: Capital				82	86	92
Total standard item/ GFS classification	16,961	11,327	8,006	10,842	12,876	13,455

Tourism

- To establish a strategic marketing framework within which the provincial tourism development and marketing are coordinated, funded and driven
- To facilitate product packaging, branding and promotion in a way that will greatly enhance tourism promotion in the province, thereafter ensure that the Free State is both a domestic and international tourist destination.
- To devise and develop a tourism awareness programme that is sustainable and at the same time bringing the previously marginalized communities in line with the opportunities that are in the tourism industry.
- To ensure a qualitative improvement of the service provided by both service providers and product owners through a proactive human and institutional capacity development in the industry.
- To maximise returns on investments and simultaneously widen the tourism industry stakeholder ship base through the development of partnership programmes between public sector, private sector and communities.
- To begin to implement the transformation strategy of the tourism industry in the province.

KEY OUTPUTS, INDICATORS AND TARGETS

Tourism

Sub-programme	Output	Output measures/Indicators	Target
Tourism Development	Tourism Development Plan (TDP) Schools Tourism Entrepreneur Project	TDP Document Project design & business plans competitions	2003 20 entrepreneur projects (2005)
	Youth Travel & Tourism Clubs	Identification, consultation & Joint venture or consortia formation-Events management, etc.	5 joint ventures/consortiums,2005
	Provincial Registrar	Training & accreditation of Tour Guides Monitoring & prosecution of non-conforming service providers and product owners	120 (2005)
Marketing	Cluster Packaging Branding	Tourism routes Image surveys to test branding success domestically & internationally	5 (2005) 3 (2005)
	Events Management	Macufe, Nampo, Bafana Bafana Games, Standard Bank Joy of Jazz Festival, Horse Racing, Sports Tourism, Agro-Tourism	25% increase in attendance by 2005
	Promotion	Outdoor advertising, advertising, promotional material, media tours	20 outdoor adverts 100 brochures (2005)
	Joint Marketing Initiatives with other provinces	Establishing office at Waterfront in Cape Town, Johannesburg International Airport, etc.	20 (2005)

Table 6.1: Summary of expenditure and estimates: Programme #5: Investment Promotion

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Investment Promotion	1,297	1,753	2,222	4,959	5,672	5,927
Trade Development Promotion	904	1,073	2,847	3,037	3,472	3,629
Total: Tourism, Environmental and Economic Affairs	2,201	2,826	5,069	7,996	9,144	9,556

Table 6.2: Summary of expenditure and estimates: Programme #5: Investment Promotion

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	440	553	2,281	3,675	3,795	3,865
Transfer						
Other current	1,761	2,273	2,788	4,321	5,349	5,691
Total: Current	2,201	2,826	5,069	7,996	9,144	9,556
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital						
Total standard item/ GFS classification	2,201	2,826	5,069	7,996	9,144	9,556

Investment Promotion

- Develop economic strategy for the Province
- Finalise and implement sectoral development zones and economic corridors for the Free State (including SDI's and IDZ's)
- Promoting export of Free State products
- Establish Public private partnerships (potentially with communities)
- Minimise the impact of retrenchments (interventionist strategy) (business closing down)
- R&D of new products in mining, petro-chemicals and other relevant sectors
- Develop and implement strategy for jewellery manufacturing industry

KEY OUTPUTS, INDICATORS AND TARGETS

Investment Promotion

Sub-Programme	Output	Measure/ Indicators	Target
Industry Development	Company visits every 2 weeks	A comprehensive database for all sectors	End 2003
	Regional workshops	Increased awareness available incentives	End 2003
	Regional workshops	Increased awareness on the trade agreements	End 2004
Export Promotion	2 outward selling missions	Increased participation in outward selling missions Growth in exports	End 2004 End 2004
Investment Promotion	2 inward buying missions	Increased participation in inward buying mission Growth on investments Increased jobs	End 2004 End 2004
Marketing	Branding and Imaging	Flyer Folder with sector fact sheets Brochure Video	End 2003 End 2003 End 2003 End 2004

Table 6.1: Summary of expenditure and estimates: Programme #6: Planning and Research

	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R 000						
Planning & Policy Development	651	413	837	1,701	1,945	2,032
Research	163	338	209	425	486	508
Total: Tourism, Environmental and Economic Affairs	814	751	1,046	2,126	2,431	2,540

Table 6.2: Summary of expenditure and estimates: Programme #6: Planning and Research

	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
R 000						
Current						
Personnel	448	413	586	1,227	1,313	1,398
Transfer						
Other current	366	338	460	822	1,038	1,142
Total: Current	814	751	1,046	2,049	2,351	2,456
Capital						
Acquisition of capital assets				77	80	84
Transfer payments						
Total: Capital						
Total standard item/ GFS classification	814	751	1,046	2,126	2,431	2,540

DIRECTORATE PLANNING & RESEARCH

KEY OUTPUTS, INDICATORS AND TARGETS

Planning & Research

Sub-programme	Output	Output measure(s)/ Indicator(s)	Target
Planning & Policy Formulation	Free State specific policy on promotion of Black Economic Empowerment	Draft policy paper	Policy Paper adopted by Free State Executive Council
	Economic Strategy for the Free State Province	Draft strategy	Strategy implementation progress report
Research	Report on manufacturing activity in the Free State Province	1 report bi-annually	6 bi-annual reports
	Database on manufacturing activity in Free State Province	Functional database	Bi-annual updating
	Free State manufacturing sector benchmarked	1 report bi-annually	6 bi-annual reports & 1 Evaluation report by end of 2005
	Responsive Econometric model for the Free State Province	1 economic outlook report annually	3 annual economic outlook reports
	Business Presentations on research results	2 presentations per quarter	24 pre-sentations
	Sectoral Research Reports focusing on competitive & comparative advantages	2 sectoral research reports per quarter	24 sectoral research reports
	Functional Resource Centre	Internet website	Internet Website
	Database on Tourism products & related statistics	Internet website & Functional database	Bi-annual updating
	Facilitate development of SMME's – specific emphasis on Black Economic Empowerment	Functional database of SMME's (in conjunction with SMME Promotion Directorate) Affirmative business linkages established	Functional SMME database Affirmative business linkages established

Table 6.1: Summary of expenditure and estimates: Programme #7: SMME Promotion

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Business Linkages	1,405	436	1,992	2,786	2,847	2,975
Micro enterprise & Local Development	2,809	872	2,052	3,573	3,694	3,950
Institutional Development	468	145	450	929	949	992
Total: Tourism, Environmental and Economic Affairs	4,682	1,453	4,494	7,288	7,490	7,917

Table 6.2: Summary of expenditure and estimates: Programme #7: SMME Promotion

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	1,264	392	1,319	3,450	3,825	3,965
Transfer			450	1,651	1,736	1,960
Other current	3,418	1,061	2,725	2,058	1,807	1,874
Total: Current	4,682	1,453	4,494	7,159	7,368	7,799
Capital						
Acquisition of capital assets				129	122	118
Transfer payments						
Total: Capital				129	122	118
Total standard item/ GFS classification	4,682	1,453	4,484	7,288	7,490	7,917

SMME promotion

- Support Local Government for focused LED programmes
- Ensure Implementation of local procurement
- Create Local Business Support Infrastructure
- Training of SMMEs in Business Skills
- Establish Central Business support Infrastructure including business data base

KEY OUTPUTS, INDICATORS AND TARGETS

SMME Promotion

Business linkage	Export seminars.	Two seminars held 2003/04.	Follow-up Seminars 1200 entrepreneurs reached.
	Information Fairs.	One information per region. Fully functional per region.	Follow-up seminars 30 000 reached.
	Arts and crafts Centre at Clarens	Move Fouriesburg craft Centre containers 2003.	Evaluate impact of project.
	Thaba Nchu craft centre	Promotional material for SMME's available 2003.	30 flourishing entrepreneurs
	Marketing support programme.	Participate in five international exhibitions 2003	Redevelop promotional material.
	Exhibitions	Participate in next SAITEX.	100 SMME's participation. 20 SMME to participate.
Micro enterprise and LED	Ostrich project	Complete feasibility study by 2003.	Industry established
	Samepa Poverty Alleviation project	Train 100 project managers, 200 youth and women in entrepreneurship.	Project manager And entrepreneurs active in the economy
	Micro-Enterprise support	Train 100 micro entrepreneurs in business management in each region.	Graduate from micro to small business.

Institutional Development	Fully functional BEDC	Effective management 2003/04	30 flourishing entrepreneurs
		Service contract signed	
		Infrastructure complete 2003/04	World class centre
		400 people trained	
	Fully functional Matjhabeng Industrial Park	Infrastructure completed 2003/04	
		Service contact signed	
	Entrepreneurs trained	29 operational business	200 entrepreneurs trained
		Train 200 women in weaving	
		Provide career path training for 420	
		Train 200 in business management	
	FSMC established	Fully functional centres in Bloemfontein and Welkom	Evaluate impact of project on economy
	Capacity building	Provide training for 150 councillors, 50 board members, 50 business chamber members.	Add value in councils Add value to Boards Add value to business chambers
	NPI Programme	1000 entrepreneurs	
	TWIB programme	400 women reached	2000 entrepreneurs trained 1000 women empowered

Table 6.1: Summary of expenditure and estimates: Programme #8: Liquor & Consumer Affairs

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Provincial liquor authority support	287	676	1,740	2,155	2,318	2,423
Trade inspection	1,725	4,054	13,659	8,929	9,840	10,534
Consumer Affairs	862	2,026	5,220	6,464	6,955	7,268
Total: Tourism, Environmental and Economic Affairs	2,874	6,756	20,619	17,548	19,113	20,225

Table 6.2: Summary of expenditure and estimates: Programme #8: Liquor & Consumer Affairs

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	201	473	1,3 18	1,373	1,470	1,550
Transfer		4,000	16,200	15,000	15,980	16,650
Other current	2,673	2,283	3,101	1,157	1,644	2,005
Total: Current	2,874	6,756	20,619	17,530	19,094	20,205
Capital						
Acquisition of capital assets				18	19	20
Transfer payments						
Total: Capital						
Total standard item/ GFS classification	2,874	6,756	18,043	17,548	19,113	20,225

Liquor and consumer affairs

- Formulation and enforcement of policies that govern the liquor industry (Province).
- Establish an information desk for the clients.
- Facilitating access into the liquor industry.
- Ensure that the rights of the consumer are protected.

KEY OUTPUTS, INDICATORS AND TARGETS**Liquor and Consumer Affairs**

Sub-programme	Output	Output measures/Indicator	Target
Provincial Liquor Authority	Advisory help-desk.	Handling 200 walk in enquiries per month	1200 walk in enquiries for 2003/4
	Regional liquor trade stakeholder associations	2 stakeholder meetings per month addressed	24 stakeholder meetings addressed for 2003/4 .
	Liquor Board meetings	10 Liquor Board meetings per annum	120 Liquor Board meetings for 2003/04
	Provincial Liquor policy and legislation established.	300 new liquor applications per month approved	1 800 new applications for handled 2003/04
	Reliable database.	Monthly reports on status of liquor trade .	Annual report

Trade Inspection	Compliance with Sale and Service Matters Act No. 25/1964 and Credit Agreement Act No. 75/1980.	60 premises to be inspected monthly in 2003/4, 2004/5.	Annual report covering 720 premises 2003/4,2004/5.
	Compliance with the Liquor Act no. 27/1989.	60 premises to be inspected monthly	Annual report 720 Premises in 2003/04
Consumer Affairs	Consumer Complaints trends.	Daily, weekly and monthly stats report. Statistical evaluation occurring and feedback from complainants.	Compilation of yearly report till 2004/2005.
	Consumer Information System	Gazetting of errant businesses.	Annual reports till 2004/2005.
	Paralegal training.	Production of monthly Complaints reports. training 2 NGO's in complaints handling skills per quarter.	8 well-trained NGO's per year to 2004/2005.
	Consumer Affairs Court and Consumer Protector's Office established.	Quarterly reports on activities of Consumer Court and Consumer Protector's Office.	Court sitting on monthly basis to hear Consumer Complaints
	Consumer columns in the print media.	Production of 1x media column per month on Complaints trends.	12 media columns per year till 2004/2005.
	Establishment of client help-desks.	Establishment of Consumer Complaints help-desk at 2 municipalities per month .	24 help-desks established per year till 2004/05
	Regular radio talk shows.	1 talk show on topical consumer issue bi weekly.	26 radio talk shows per year for 2003/04 up till 2004/5
	Regular seminars with consumer advocacy groups	1 consumer seminar bi monthly.	6 per year for 2003/4 to 2004/5
	Consumer Education posters and leaflets.	Visitations to 10 NGO offices, municipalities and public libraries per month	120 public facilities to be covered per annum.
	Service delivery charter.	20 business to be evaluated per quarter	80 businesses to be evaluated per year

Table 6.1: Summary of expenditure and estimates: Programme #9: Environmental Affairs

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Pollution control & waste management	2,770	3,798	6,442	7,962	8,370	8,746
Scientific support	1,108	1,519	3,069	3,185	3,348	3,498
Environmental management	1,385	1,898	3,836	3,981	4,184	4,373
Environmental awareness	277	380	767	796	837	875
Total: Tourism, Environmental and Economic Affairs	5,540	7,595	14,114	15,924	16,739	17,492

Table 6.2: Summary of expenditure and estimates: Programme #9: Environmental Affairs

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	2,825	3,873	7,884	9,850	10,638	11,254
Transfer						
Other current	2,715	3,722	6,230	5,993	6,016	6,147
Total: Current	5,540	7,595	14,114	15,843	16,654	17,401
Capital						
Acquisition of capital assets				81	85	91
Transfer payments						
Total: Capital						
Total standard item/ GFS classification	5,540	7,595	15,345	15,924	16,739	17,492

Environmental affairs

- Protection and control of activities that may have significant impact to the environment
- Monitoring and enforcement of compliance with key environmental policies and legislation
- Monitoring the implementation of provincial environmental implementation plan (EIP)
- Compilation and implementation of provincial state of environmental report (SOER)

Sub-programme	Output	Output measures/Indicator	Target
Pollution Control and Waste management	Cleanest town competition implemented.	Obtain R300 000 by 04/2003 Audit of municipalities by 04/2003 finalized reports by 05/2003	3 competitions June 2005.
	EMCA's implementation.	EMCA's established (Sasol, WM & NAQB)	2 EMCA'S Dec. 2005.
	WIS pilot project is established & linked to DTEEA & DEAT	Pilot project established at a municipality by 09/2003	March 2006
	Hazardous waste management plan (HWMP) Implemented	HWMP is, <i>inter alia</i> , used as basis for EMCA's Guideline on plan by 04/2003 status quo report by 04/2004 EAC reports by 06/2004 Multi-stakeholders inputs by 11/2004	Jan. 2005
Scientific Support Services	Updated National Wetland Inventory	Wetlands rehabilitated & conserved conservation and rehabilitation programme	Annually
	Management plan for Vredefort Dome funded and launched	Vredefort Dome managed SEA done for future developments 04/2005 management authority is established.	Dec. 2005
	Gariep dam fish hatchery functioning optimally.	Production of 100 000 fish fingerlings for dam/river stocking Trained entrepreneurs on aquaculture	300 000 fish Nov 2006
	Invasive alien species effectively controlled.	Water hyacinth Controlled in Vaal & Vet rivers including Bloemhof dam Azolla filiculoides controlled in dams in FS.	Annually
	Optimal veterinary ecology effected	Testing of game before Auction	Annually

Environmental Management	Environmental advisory Committee (EAC) for monitoring EIP established	Terms of reference for EAC by 04/03 EAC is functioning effectively by 06/03	06/2005
	SoER developed	SoER is effectively utilised as basis for IEM, EMCA's etc. Terms of reference for consultants finalised and consultant appointed by 04/2003	04/2004
	IEM implemented	IEM is efficiently communicated to developers evaluate mining applications within 30 days	Annually
Environmental Awareness	NEEP presented at schools and effectively part of curriculum	DE assisted with the implementation of NEEP	9 schools by 03/2006
	New conservancies established	Conservancies efficiently managed by rangers	30 conserv. by 03/2006
	New environmental Forums establishment	Forums efficient in problem identification & resolution	9 forums by 03/2006
	Training manuals for conservancies developed	Training manuals improved And updated with new information.	03/2006
	New Environment clubs established	Enviro-Clubs trained and Protecting environment.	30 new forums by 12/05

Table 6.1: Summary of expenditure and estimates: Programme #10: Conservation

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Resource management	7,580	7,814	31,553	17,895	18,436	19,684
Law enforcement	2,526	2,605	3,868	3,965	4,145	4,561
Resorts and eco-tourism	15,160	15,629	23,210	23,790	23,342	24,696
Total: Tourism, Environmental and Economic Affairs	25,266	26,048	58,631	45,650	45,923	48,941

Table 6.2: Summary of expenditure and estimates: Programme #10: Conservation

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	18,950	19,536	30,695	32,750	33,575	35,950
Transfer						
Other current	6,234	6,512	27,699	2,200	2,348	2,491
Total: Current	25,184	26,048	58,394	34,950	35,923	38,441
Capital						
Acquisition of capital assets	82		237	10,700	10,000	10,500
Transfer payments						
Total: Capital	82		237	10,700	10,000	10,500
Total standard item/ GFS classification	25,266	26,048	58,631	45,650	45,923	48,941

Conservation and Environment

Objectives

- Promote legendary entertainment, leisure, hospitality, accommodation and conferencing facilities within nature based bio-diversity and conservation environment.
- Promote sustainable development through bio-diversity and conservation management in line with controlled eco-tourism.
- Implement best practise standards conducive to diverse mandates promoting equity, restructuring and business development.
- To promote, engage all interest parties and stakeholders in debates that are in line with the Free State Development Plan's imperative.

Outputs	Output measure/indicator	Target
Resorts Compact Study	R250 000 consultancy study for strategic SBU commissioned as part of R10m Grant.	April 2003
	TOR and MOU signed by HOD and approved by MEC.	April 2003
	HDI Consultancy Company commissioned and study operational to start process.	By end April 2003
Resorts and Reserves refurbishment.	80 HDI contract workers employed in support of job creation.	June 2003

	<p>R1, 2m spent on salaries for June 2003 target.</p> <p>120 HDI contract workers employed in support of job creation.</p> <p>R1, 8m spent on salaries for April 2004 target.</p>	<p>April 2004</p>
Resorts upgrading	<p>Refurbish and upgrade Resorts facilities with R30m for the next 3 years.</p> <p>Create no less than 10 permanent jobs within the next 3 years.</p> <p>Transfer R6, 9m to Public Works.</p> <p>40% of the R6, 9m to be BEE and preferential procurement practise.</p> <p>Build 20 new chalets in Resorts.</p> <p>Creation of 200 new temporary jobs from HDIs.</p> <p>Spend R3,2m on HDIs temporary jobs to alleviate poverty and promote job creation.</p> <p>Improve Resorts chalets bed capacity to 90% during high peak and 60% during off peak seasons.</p>	<p>End March 2005</p> <p>End March 2005</p> <p>May 2003</p> <p>By end March 2003</p> <p>By end March 2003</p> <p>By end March 2004</p> <p>By end March 2004</p>
Restaurants and Shops outsourcing	<p>Four HDI entrepreneurs empowered to professionally manage these entities.</p> <p>15 permanent jobs created from HDIs.</p>	<p>April 2003</p> <p>April 2004</p>
Game Culling	<p>Increase treasury revenue to no less than R10,0m through Game Auction.</p> <p>Employ 20 casual employees to assist in Game Auction.</p> <p>Increase treasury revenue to no less than R6, 0m through Game Auction.</p> <p>Employ 15 casual employees to assist in Game Auction.</p>	<p>April 2004</p> <p>April 2003</p> <p>April 2005</p> <p>April 2004</p>

Revenue Collection	<p>Decrease fraud in revenue collection by 90% in Resorts and Reserves.</p> <p>Increase revenue collection by 20% in Resorts and Reserves.</p> <p>Revenue collection in Resorts and Reserves to be not less than R10.0m per annum.</p>	<p>By end September 2003</p> <p>By end September 2003</p> <p>March 2005</p>
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