

provincial level to be able to deal with compliance issues					
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5.2.3 Sub-Programme: Environmental Quality Management

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets			
			Audited /Actual Performance 2017 - 2020	Estimated Performance 2020/21	MTEF Period 2021 - 2024	
Reduced greenhouse gas emissions	AQMP's developed or revised	Number of air quality management plans developed / revised	-	1	0	0
	Transition plans for high carbon emitting sectors developed or revised	Number of transition plans developed / adopted for high carbon emitting sectors	-	0	1	1
	Functioning government owned air quality monitoring stations	Number of government owned ambient air quality monitoring stations meeting minimum data requirements and	-	1	0	0

	reporting to the SAAQIS												
Reduced provincial waste disposal to landfills	Effective waste management	Number of waste landfill sites environmentally audited:	6	-	7	25	30	35	40				
		- Mangaung	-	-	-	5	6	7	8				
		- Xhariep	-	-	-	6	6	7	8				
		- Lejweleputswa	-	-	-	5	6	7	8				
		- Fezile Dabi	-	-	-	4	6	7	8				
	- Thabo Mofutsanyane	-	-	-	5	6	7	8					
	Environmental authorization permits issued within legislated timeframes (Waste)	Number of municipal landfills / disposal sites legalized	-	-	-	5	1	1	1				
		Tonnage of waste diverted from landfill sites	-	-	-	5t	0	5t	10t				
		Percentage of complete waste license applications finalized within legislated timeframes	100%	100%	0%	80%	70%	70%	70%				
	Waste separation at source promoted	Number of municipalities supported with separation at source:	-	-	-	2	2	2	2				
		- Mangaung	-	-	-	1	0	0	0				
		- Xhariep	-	-	-	0	1	0	0				
	- Lejweleputswa	-	-	-	1	0	0	0					

Effective biodiversity management		- Fezile Dabi	-	-	-	0	1	0	0
		- Thabo Mofutsanyane	-	-	-	0	0	2	2
	Plastic waste managed	Number of initiatives taken to reduce the impact of plastic waste	-	-	-	1	1	1	1
	Environment al authorization permits issued within legislated timeframes (EIA's)	Percentage of complete EIA applications finalized within legislated timeframes	62%	100%	70%	60%	60%	60%	60%
	Developers and general public informed on EIA matters	Number of sessions conducted on EIA matters	-	-	-	5	1	1	1
	Illegal activities penalized	Number of section 24G application finalized	2	3	3	1	1	1	1
Sustainable job creation	Waste recycling initiatives concluded (In conjunction with EBSD)	Number of awareness workshops for waste pickers	-	-	10	5	5	5	5
		Number of waste management recycling enterprises trained:	-	-	-	5	5	5	5
		- Mangaung	-	-	-	1	1	1	1
		- Xhariep	-	-	-	1	1	1	1

- Lejweleputswa	-	-	-	-	-	1	1	1	1	1	1
- Fezile Dabi	-	-	-	-	-	1	1	1	1	1	1
- Thabo Mofutsanyane	-	-	-	-	-	1	1	1	1	1	1
Number of recycling facilities and buy-back centres supported with equipment and/or infrastructure and/or training:	3	4	4	-	-	1	5	5	5	5	5
- Mangaung	-	-	-	-	-	1	1	1	1	1	1
- Xhariep	-	-	-	-	-	0	1	1	1	1	1
- Lejweleputswa	-	-	-	-	-	0	1	1	1	1	1
- Fezile Dabi	-	-	-	-	-	0	1	1	1	1	1
- Thabo Mofutsanyane	-	-	-	-	-	0	1	1	1	1	1
Number of indirect jobs created via green economy initiatives (Non-EPWP):	-	-	-	-	-	75	100	150	150	150	150
Mangaung:											
- Males						3	4	6	6	6	6
- Females						3	4	6	6	6	6
- Youth						3	4	6	6	6	6
- Disabled						3	4	6	6	6	6
- War Veterans						3	4	6	6	6	6
Xhariep:											
- Males						3	4	6	6	6	6
- Females						3	4	6	6	6	6
- Youth						3	4	6	6	6	6
- Disabled						3	4	6	6	6	6

Output Indicators: Quarterly and Annual Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of air quality management plans developed / revised	-	-	-	-	-
Number of transition plans developed/adopted for high carbon emitting sectors	1	-	-	-	1
Number of government owned ambient air quality monitoring stations meeting minimum data requirements and reporting to the SAAQIS	-	-	-	-	-
Number of waste landfill sites environmentally audited	30	10	10	5	5
Number of municipal landfills / disposal sites legalized	1	-	-	-	1
Tonnage of waste diverted from landfill sites	-	-	-	-	-
Percentage of complete waste license applications finalized within legislated timeframes	70%	-	-	-	70%

Number of municipalities supported with separation at source	2	-	1	1	-
Number of initiatives taken to reduce the impact of plastic waste	1	-	1	-	-
Percentage of complete EIA applications finalized within legislated timeframes	60%	60%	60%	60%	60%
Number of sessions conducted on EIA matters	1	-	-	-	1
Number of section 24G application finalized	1	-	-	-	1
Number of awareness workshops for waste pickers	5	1	2	2	-
Number of waste management recycling enterprises trained	5	-	-	-	5
Number of recycling facilities and buy-back centres supported with equipment and/or infrastructure and/or training	5	-	-	-	5

Number of indirect jobs created via green economy initiatives (Non-EPWVP)	100	-	-	100
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5.2.4 Sub-Programme: Biodiversity Management

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets			
			Audited /Actual Performance 2017 - 2020	Estimated Performance 2020/21	MTEF Period 2021 - 2024	
Effective bio-diversity management	Management and protection programmes of conservation areas implemented	Percentage of area of state managed protected areas assessed with a METT score above 67%	100%	70%	70%	70%
	Environmental authorization permits issued within legislated timeframes	Number of permits issued	4500	1500	1000	1000
	Increase in conservation areas	Percentage of complete biodiversity management permits issued within legislated timeframes	-	-	70%	80%
		Number of hectares under the conservation estate	926954	953913	953913	955413

Improved investment and growth in the Biodiversity Economy	Rehabilitation programmes implemented	-	-	-	-	0	0	0	1	
	Protected species poaching occurrences reduced	-	-	-	12	12	12	12	12	
	Increase in contribution of biodiversity jobs to economic growth and development (In conjunction with ESBBD)	Number of Admission of Guilt fines issued	32	10	6	5	5	5	5	5
		Number of biodiversity economy initiatives implemented	3	2	2	1	1	1	1	1
	Number of youth, women, and PDI's participating in the biodiversity economy via DESTEA programmes:		-	-	-	20	40	60	60	60
		Mangaung:	-	-	-	-	-	-	-	-
	- Males	-	-	-	1	3	4	4	4	
	- Females	-	-	-	1	5	6	6	6	
	- Youth	-	-	-	1	7	9	9	9	
	- Disabled	-	-	-	1	1	1	1	1	
- War Veterans	-	-	-	1	1	1	1	1		
Xhariep:	-	-	-	-	-	-	-	-		
- Males	-	-	-	1	3	4	4	4		
- Females	-	-	-	1	5	6	6	6		
- Youth	-	-	-	1	7	9	9	9		
- Disabled	-	-	-	1	1	1	1	1		
- War Veterans	-	-	-	1	1	1	1	1		
Lejweleputswa:	-	-	-	-	-	-	-	-		
- Males	-	-	-	1	3	4	4	4		
- Females	-	-	-	1	5	6	6	6		
- Youth	-	-	-	1	7	9	9	9		
- Disabled	-	-	-	1	1	1	1	1		

- War Veterans						1	1	1				1
Fezile Dabi:												
- Males		-				1		3		4		4
- Females						1		5		6		6
- Youth						1		7		9		9
- Disabled						1		1		1		1
- War Veterans						1		1		1		1
Thabo												
Mofutsanyane:												
- Males		-				2		3		5		5
- Females						2		5		15		15
- Youth						2		7		15		15
- Disabled						2		1		1		1
- War Veterans						2		1		1		1
Number of black game farmers supported:	Black game farmers supported (In conjunction with ESBD)	0	-		18	40		50		60		60
Mangaung:												
- Males		-				2		2		3		3
- Females						2		2		3		3
- Youth						2		2		3		3
- Disabled						2		2		3		3
- War Veterans						2		2		3		3
Xhariep:												
- Males		-				2		2		3		3
- Females						2		2		3		3
- Youth						2		2		3		3
- Disabled						2		2		3		3
War Veterans						2		2		3		3
Lejweleputswa:												
- Males		-				2		2		3		3
- Females						2		2		3		3
- Youth						2		2		3		3
- Disabled						2		2		3		3
- War Veterans						2		2		3		3

	Fezile Dabi:	-	-	-	-	1	1	2	2
	- Males					1			2
	- Females					1			2
	- Youth					1			2
	- Disabled					1			2
	- War Veterans					1			2
	Thabo								
	Mofutsanyane:					1	3	1	1
	- Males					1	3	1	1
	- Females					1	3	1	1
	- Youth					1	3	1	1
	- Disabled					1	3	1	1
	- War Veterans					1	3	1	1
	Number of abattoirs registered or upgraded or constructed to deal with game meat	-	-	-	-	1	2	3	3
	Number of BEE taxidermists facilities supported	-	-	-	-	1	0	0	1
	Number of BEE professional hunters capacitated to operate:	-	-	-	-	2	0	0	2
	- Mangaung					1	0	0	0
	- Xhariep					0	0	0	0
	- Lejweleputswa					0	0	0	1
	- Fezile Dabi					0	0	0	0
	- Thabo					1	0	0	1
	Mofutsanyane								
	Biodiversity plans updated	-	-	-	-	1	0	1	0
	Number of contractors benefiting from	-	-	-	-	10	14	14	14
Sustainable job creation	Improved biodiversity planning SMME's supported through resort and								

reserve infrastructure development and maintenance	infrastructure development and maintenance	-	-	-	-	-	-	-	-	-	-	75	75	75	75	
												50	50	50	50	50
Change in job creation for designated groups	Number of job opportunities created through infrastructure development and maintenance:															
	Mangaung:															
	- Males											2	3	3	3	3
	- Females											2	3	3	3	3
	- Youth											2	3	3	3	3
	- Disabled											2	3	3	3	3
	- War Veterans											2	3	3	3	3
	Xhariep:															
	- Males											2	3	3	3	3
	- Females											2	3	3	3	3
	- Youth											2	3	3	3	3
	- Disabled											2	3	3	3	3
	War Veterans											2	3	3	3	3
	Lejweleputswa:															
	- Males											2	3	3	3	3
	- Females											2	3	3	3	3
	- Youth											2	3	3	3	3
	- Disabled											2	3	3	3	3
	- War Veterans											2	3	3	3	3
	Fezile Dabi:															
	- Males											2	3	3	3	3
	- Females											2	3	3	3	3
	- Youth											2	3	3	3	3
	- Disabled											2	3	3	3	3
	- War Veterans											2	3	3	3	3
	Thabo Mofutsanyane:															
												2	3	3	3	3

	- Males					2	3	3	3	3
	- Females					2	3	3	3	3
	- Youth					2	3	3	3	3
	- Disabled					2	3	3	3	3
	- War Veterans					2	3	3	3	3

Output Indicators: Quarterly and Annual Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of area of state managed protected areas assess with METT score above 67%	70%	0	0	0	70%
Number of permits issued	1000	250	250	250	250
Percentage of complete biodiversity management permits issued within legislated timeframes	70%	70%	70%	70%	70%
Number of hectares added to the conservation estate	953913	-	-	-	953913
Number of wetlands under rehabilitation / restoration	-	-	-	-	-
Number of Green Muzzle Operations conducted	12	3	3	3	3
Number of Admission of Guilt fines issued	5	1	2	1	1

Number of biodiversity economy initiatives implemented	1	-	-	-	-	1
Number of youth, women, and PDI's participating in the wildlife economy, eco-tourism and bioprospecting/trade and value chains via DESTEA programmes	40	-	40	-	-	-
Number of black game farmers supported	50	-	-	-	-	50
Number of abattoirs upgraded / constructed to deal with game meat	2	-	-	-	2	-
Number of BEE taxidermists facilities supported	0	-	-	-	-	-
Number of BEE professional hunters capacitated to operate	0	-	-	-	-	-
Biodiversity plans updated	0	-	-	-	-	-
Number of contractors benefiting from infrastructure development and maintenance	14	-	-	-	-	14
Number of job opportunities created through infrastructure development and maintenance	75	-	-	-	-	75

5.2.5 Sub-Programme: Environmental Empowerment Services

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance 2017 - 2020	Estimated Performance 2020/21	MTEF Period 2021 - 2024				
Effective mitigation of climate change in vulnerable sectors (agriculture, forestry health, water, human settlements, biodiversity)	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	69	64	76	15	50	50	50
	Strengthen human capital pipeline within the environmental sector	Number of environmental capacity building activities conducted	38	25	26	20	20	20	20
	Eco Schools Programme implemented	Number of schools registered in the eco-schools programme	256	142	198	100	50	50	50
	Awareness created on waste management (3R's-Reduce, Re-use, Recycle)	Number of waste management awareness sessions conducted for the public	50	50	50	20	10	10	10

Increased economic growth	Clean towns promoting investment	Number of towns cleaned	12	10	6	25	10	10	10	10
		Number of open spaces transformed into eco-friendly zones	-	-	-	-	5	5	5	5
	Renewable energy promoted (In conjunction with ESBD)	Number of initiatives to promote the use of renewable energy in FS communities:	-	-	-	1	1	1	1	1
		- Mangaung	-	-	-	0	0	0	0	0
		- Xhariep	-	-	-	1	1	0	0	0
		- Lejweleputswa	-	-	-	0	0	0	1	0
		- Fezile Dabi	-	-	-	0	0	0	0	0
	- Thabo Mofutsanyane	-	-	-	0	0	0	0	1	
	Eco-tourism (Green Passport Project) promoted (In conjunction with DESTEA Tourism)	Number of initiatives implemented to promote eco-tourism in FS communities	-	-	-	5	5	5	5	5
		Number of opportunities created through environmental public employment programmes (EPWP)	1253	1000	605	300	300	300	300	300
Sustainable job creation	Create jobs through environmental public employment programmes	1253	1000	605	300	300	300	300	300	

Output Indicators: Quarterly and Annual Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of environmental awareness activities conducted	50	10	15	15	10
Number of environmental capacity building activities conducted	20	5	5	5	5
Number of schools registered in the eco-schools programme	50	-	-	-	50
Number of waste management awareness sessions conducted for the public	10	2	3	3	2
Number of towns cleaned	10	2	3	3	2
Number of open spaces transformed into eco-friendly zones	5	-	-	-	5
Number of initiatives implemented to promote the use of renewable energy in FS communities	1	-	-	-	1
Number of initiatives implemented to promote eco-tourism in FS communities	5	1	2	1	1

Number of work opportunities created through environmental public employments programmes (EPWP)	300	-	-	-	300
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Explanation of planned performance over the medium term period

The main rationale for the above identified Outputs are as follows:

- Climate change is posing a real threat to the province, both on economic and biodiversity levels.
- Waste management at municipal level has digressed over the past years and has a negative effect on both the local economy and the biodiversity.
- Vulnerable communities are experiencing worsening effects of various forms of pollution and climate change.
- The biodiversity economy is not being optimized and developed to be part of the mainstream economy.

Through the achievement of the above outputs over the next five years, the department will not only align with the NDP, MTSF and other political and provincial priorities, but will also seek to address issues relating to climate change, waste management, conservation and green economy growth. These outputs will be implemented via the following sub-programmes:

- Policy Planning and Coordination
- Compliance and Enforcement
- Quality Management
- Biodiversity Management
- Empowerment Services

Programme Recourse Considerations

Sub-Programme	Audited	Audited	Audited	Audited	Main Appr.	Adjusted Appr.	Revised Estimate	Target	Target	Target
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
1. Environmental Policy Coordination & Planning	7,190	2,593	2,316	4,876	3,876	3,876	3,876	5,491	7,997	7,997
2. Compliance and Enforcement	15,609	17,974	16,593	15,634	13,634	13,914	13,914	17,972	19,494	19,494
3. Environmental Quality Management	23,655	19,989	34,771	47,326	47,260	48,780	48,780	24,726	26,114	26,114
4. Biodiversity Management	80,503	101,186	103,171	123,537	117,603	115,803	115,803	119,455	118,047	110,676
5. Environmental Empowerment Services	10,901	9,517	10,448	11,614	9,614	9,614	9,614	13,726	15,230	15,230
Total	137,858	151,259	167,299	202,987	191,987	191,987	191,987	181,370	186,882	179,511

Narrative: The allocated financial resources are deemed sufficient. There is however a challenges in terms of diminishing human resources in this branch. This trend, together with the fact that vacancies cannot be filled, creates a challenge in terms of the ability to spend the allocated budget.

There are currently 353 officials allocated to the various sub-programmes stated above.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
1. Effective mitigation of climate change in vulnerable sectors (agriculture, forestry health, water, human settlements, biodiversity)	<ul style="list-style-type: none"> • Declining natural resources 	<ul style="list-style-type: none"> • Preserve natural resources • Recommend for appointment of more Scientists researchers
2. Reduced provincial waste disposal to landfills	<ul style="list-style-type: none"> • Increased quantity of waste taken to the Landfill site 	<ul style="list-style-type: none"> • Recommend establishment of waste recovery facilities by municipalities
3. Improved Investment and Growth in the Biodiversity Economy	<ul style="list-style-type: none"> • Non transformation in the wildlife industry • Decline in game market 	<ul style="list-style-type: none"> • Recommend Treasury to make a determination in terms of donation processes

5.3 Programme 3: Economic and Small Business Development

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

5.3.1 Sub-Programme: Integrated Economic Development Services

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets					
			Audited /Actual Performance 2017 - 2020	Estimated Performance 2020/21	MTEF Period 2021 - 2024			
Improved economic growth	Access to markets via various platforms (In conjunction with FDC, MAPSEZ)	Number of enterprises assisted with access to markets:	31	40	20	50	60	60
		- Mangaung	-	-	5	11	13	13
		- Xhariep	-	-	2	7	8	8
		- Lejweleputswa	-	-	3	10	13	13
		- Fezile Dabi	-	-	5	11	13	13
		- Thabo Mofutsanyane	-	-	5	11	13	13
FS digital industry (4IR) supported	Number of opportunities created in digitalization		-	1	1	1	2	2
Industrialization in the identified priority sectors accelerated (in conjunction with FDC, MAPSEZ)	Number of industrialization projects realized		-	-	1	1	2	3
Provincial agro-processing expanded	Number of agro-processing		-	-	1	2	3	2

	(In conjunction with FDC, MAPSEZ)	partnerships facilitated																		
	SMME's in the mining sector supported	Number of mining projects supported	-	-	-	-	-	10	3	4	5									
	Provincial mining symposium hosted	Number of mining symposiums hosted	-	-	-	-	-	1	0	1	0									
	Intra-continental export agreements facilitated (In conjunction with FDC)	Number of export initiatives facilitated	-	-	-	-	-	2	1	2	2									
Sustainable job creation	Value chains in the identified priority sectors supported (In conjunction with FDC, MAPSEZ and FSGLTA)	Number of value chains supported	2	-	4			3	4	3	2									
	Creation of job opportunities facilitated (In conjunction with FDC)	Number of jobs created:	-	-	-	-	-	5	10	13	15									
		Mangaung:	-	-	-	-	-	0	1	0	1									
		- Males	-	-	-	-	-	1	1	1	1									
		- Females	-	-	-	-	-	0	1	1	1									
		- Youth	-	-	-	-	-	0	0	0	0									
		- Disabled	-	-	-	-	-	0	0	1	1									
		- War Veterans	-	-	-	-	-	0	0	0	1									
		Xhariep:	-	-	-	-	-	0	0	0	0									
		- Males	-	-	-	-	-	0	0	1	1									
		- Females	-	-	-	-	-	1	1	1	1									
		- Youth	-	-	-	-	-	0	1	0	1									
		- Disabled	-	-	-	-	-	0	1	1	1									
		- War Veterans	-	-	-	-	-	0	0	1	1									
		Lejweleputswa:	-	-	-	-	-	0	0	1	0									
		- Males	-	-	-	-	-	0	0	1	0									
		- Females	-	-	-	-	-	1	1	1	1									

Programme Recourse Considerations

<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>
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<i>1. Tourism Planning</i>	5,102	3,363	3,803	7,382	2,541	2,541	7,447	5,869	6,342
<i>2. Tourism Growth and Development</i>	3,150	3,579	3,727	1,167	2,453	2,453	1,950	2,024	2,024
<i>3. Transformation of Tourism Sector</i>	685	1,582	2,677	948	1,562	1,562	1,231	1,858	1,858
<i>Total</i>	8,937	8,524	10,207	9,497	6,556	6,556	10,628	9,751	10,224

Narrative: The budget allocation is not deemed sufficient to address the developmental mandate of this branch. Given the dynamics of the sector, and COVID-19 inflicted pressures, reprioritization within the baseline may be required in year.

There are currently 13 officials allocated to the various sub-programmes stated above.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
1. Improved economic growth	Late completion of research that might result to uninformed decision	Strengthen strategic partnership with Municipalities, Tertiary institution and other key stakeholders
2. Sustainable job creation.	<ul style="list-style-type: none"> • Government red tape • Lack of Mentorship • Dependence on government • Businesses supported with no conditions 	<ul style="list-style-type: none"> • Allocation of Mentors • Monitoring on monthly/ quarterly for funded business
3. Increased tourism market share	Inflexible structures disallowing black participation in the tourism value chain	Monitor and manage compliance to B-BBEE

6. Public Entities

Name of Public Entity	Mandate	Outputs	Current annual Budget (R'000)
Free State Development Corporations (Incl. MAPSEZ)	<ul style="list-style-type: none"> • To finance and advance economic growth and development, Black Economic Empowerment and SMME development and growth. • To promote investment and trade within the province and to identify, analyze, publicize and market investment and trade opportunities in the provincial economy 	<ul style="list-style-type: none"> • A Trade and Investment Strategy developed and implemented for the province • Incentive guidelines (incl. tax incentives) developed • Innovation supported by focussed investments • Investment summits • Creation of job opportunities facilitated • Value chains in the identified priority sectors supported • Intra-continental export agreements facilitated • Provincial agro-processing expanded • Industrialization in the identified priority sectors accelerated • Access to markets via various platforms • Black industrialists supported through incentive programmes • SMMEs supported enterprise incentives • Financial sector (FDI funding for new entrants) transformed • Rural and township hubs established 	<p>FDC – R6 000 MAPSEZ – R20 000</p>

		<ul style="list-style-type: none"> • Township and rural town economies developed • FS Stokvels supported • Skills and entrepreneurial training for young people not in employment ensured 	
Free State Gambling Liquor and Tourism Authority	<ul style="list-style-type: none"> • To regulate the gambling and racing activities in the province on behalf of the Provincial Department. • To reduce socio-economic and other costs of alcohol abuse. Regulate the micro-manufacturing and retail sale of liquor or methylated spirits • To promote tourism and increase market share in the tourism industry and to coordinate marketing activities of all role players. 	<ul style="list-style-type: none"> • Community-based tourism initiatives supported • Women prioritized in tourism programmes • Tourism Safety Initiative implemented • Provincial Tourism Sector Implementation Plan implemented • Tourism marketing supported in conjunction with FSGLTA • Implementation of Tourism Development Support Programmes facilitated • Regional (cross-border) tourism promoted • Tourism enterprise development facilitated • An inclusive tourism sector promoted • Township tourism promoted • Cultural and Heritage tourism programmes facilitated 	<p>R108,087</p>

7. Infrastructure Projects

No.	Project Name	Programme	Description	Outputs	Start Date	Completion Date	Total Estimated Total Cost (R'000)	Current Year Budget (R'000)
1	Sandveld Nature Reserve – Bulk Infrastructure Project	Environmental Affairs	Bulk Infrastructure	-	01 April 2018	31 March 2025	67 000	26 000
2	Infrastructure Enhancement Allocation	Upgrading and maintenance of infrastructure	Well maintained infrastructure		31/04/2021	On Going	46 452	9 113
3	Maintenance of Fences	Upgrade and Maintenance of fences	Well maintained infrastructure		01/04/2021	On Going	28 000	4 000
Total		Total					141 452	39 113

8. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement	PPP
n/a	-	-	-	-	-