

***DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM.
REVISED STRATEGIC PLAN 2003/6.***

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PART A:

1.1 Statement of policy and commitment by the MEC

Following the outcomes of the Provincial EXCO Lekgotla as held in Mafikeng at the Buffalo Park Lodge on the 19th and 20th November 2002, and having observed the overwhelming consensus within the Province's Political Leadership as to the desired course of action to be followed in the next decade on matters of socio-economic development, and resulting from both the President's State of the Nation and the Premier's State of the Province speeches where emphasis was being laid on the need to push back the frontiers of poverty, I hereby give an undertaking that this Strategic Plan for the next Mid-Term Expenditure Framework will serve as a statement of commitment by our Department towards achieving the desired wealth and employment creation goals in the Province. Both the Premier and the EXCO Lekgotla have firmly expressed that the listed issues below, amongst others, should be vigorously pursued towards the envisaged coordinated and sufficiently diversified economy for the North West, viz., the need to:

- a) Embark on a programme of economic transformation for the North West,
- b) Address and accelerate matters relating to Black Economic Empowerment,
- c) Improve the efficiency of the Public Sector,
- d) Have the North West Economic Development and Industrial Strategy (NWEDIS) adopted as an integral part of the North West 2012,
- e) Foster the necessary linkages between sectors plans, the IDPs and all other development strategies in the Province,
- f) Continue in the conceptualisation of a broader NWEDIS with dedicated teams that will ensure its ultimate implementation and success,
- d) Seek ways of leveraging funding of projects identified by the NWEDIS strategy

What is significant as coming from the Buffalo Park Lodge EXCO Lekgotla is that issues identified are not at all mutually exclusive to the resolutions of the Hunters Rust priorities as previously identified. If ever, these priorities are now more succinct and properly accommodated in our economic transformation strategies towards a holistic economic development plan for the Province. I will therefore restate that, the Department of Economic Development and Tourism, (EDT), as a member of the Economic Development and Infrastructure Cluster will, for the next three-year budget cycle, strive to develop and integrate programmes into NWEDIS, which is the Province's macro-economic development framework.

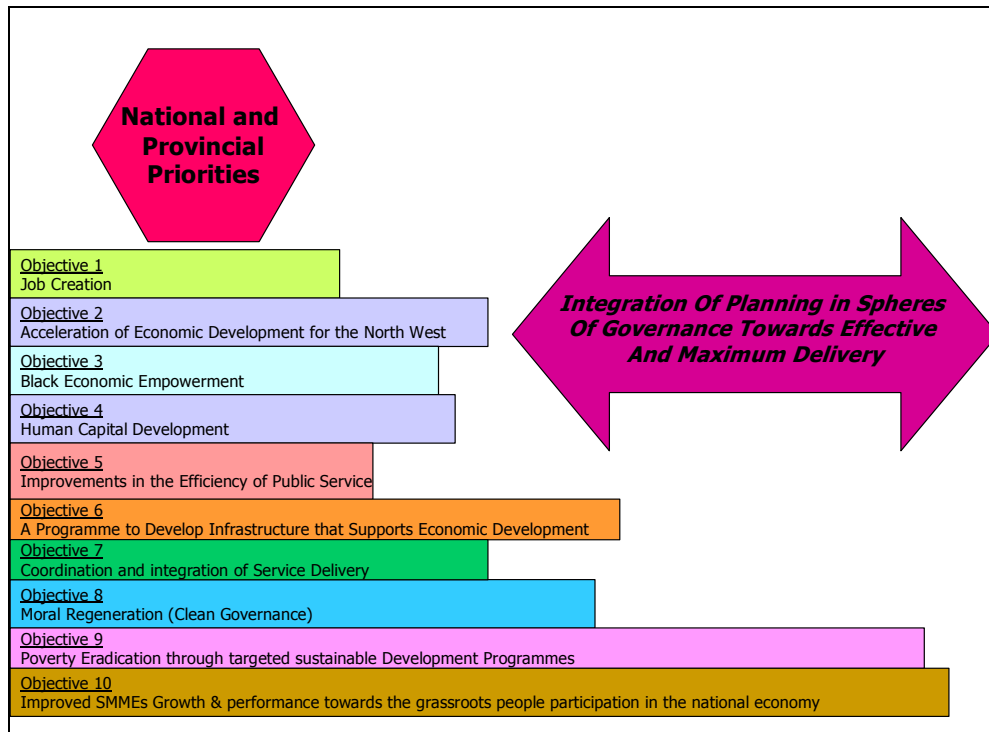
World Summit on Sustainable Development, (WSSD)

In recognition of the recent and successfully hosted World Summit on Sustainable Development, (WSSD), the Buffalo Park Lodge EXCO Lekgotla has noted the following salient points which have been expressed as the WSSD outcomes and which need to form the basis of our forward economic development planning, which require amongst others, that:

- a) All governments should be committed to sustainable development as a means of narrowing the divide between the rich and the poor,

- b) A key focus should be given towards poverty eradication, access to water and sanitation, education, food security, health and a sustained human development,
- c) Attention must be given to issues that will assist in achieving global capacity and in changing unsustainable patterns of consumption and production,

A Diagram on National and Provincial Priorities



Investment Strategy

My Department also reaffirms that the tourist nodes that were prioritised for development in 2001/2002 will remain a priority in this MTEF budget cycle. In this regard we again need to ensure that we develop a focused integrated investment strategy, which should harness the micro-lending industry for productive investments. Priority should also be given to the engagement and partnering with the financial services sectors, particularly in view of the increasingly failing small businesses. In this current cycle, there should be an increase in the formation of private sector driven investment and development forums on a local government/district level. The combination of poverty and unused potential for further investment and economic development of the province characterises the province as a typical emerging market. It is therefore against such a background, given the stability and existence of good public and business infrastructure that the potential for profitable investment is abundant. This is particularly crucial in that the North West Province has a unique competitive advantage in the entire Southern African region, (especially in SADC), given its minerals, the unused opportunities for manufacturing, investments and tourism.

Spatial Development Initiatives and the MIDZ

Specific areas of attention include the development of the Platinum Spatial Development Initiative (SDI) along the N4 Toll Route from North of Pretoria to Lobatse in Botswana. The Platinum Toll-Road has been developed as one of the anchor projects underpinning the Platinum SDI for purposes of stimulating economic development and regional economic integration. This corridor will link with the Trans-Kgalagadi route in Botswana through Ramatlabama and Zeerust. The second SDI is the corridor along the Johannesburg to Kimberly N12 "Treasure Route" where mining and its downstream industries, tourism will be the lead sectors in the area. The third SDI is the Western Frontier along the N18 route to Bophirima District, which will have agriculture and the agro-processing industries as its mainstream industries. This SDI also boasts the Mafikeng Industrial Development Zone (MIDZ), which is to be declared as the Premier's Lead Project, as its anchor project.

The process of declaring the Mafikeng International Airport as an Industrial Development Zone should be concluded within the current cycle. The facilities and services tailored for export-oriented industries are scheduled to become operational in 2003/04. As the lead Department driving the MIDZ process, the Department of Economic Development and Tourism has registered an Industrial Development Zone Company with board members constituting various spheres of government and soon to be strengthened with members from the private sector. Furthermore, the mining sector has offered a potential scope for diversification and prospects for the beneficiation of platinum and other minerals and this looks good for the MIDZ project. It is therefore against this background that we should seek to analyze the impact of our five-year SMME Development Strategy as adopted by EXCO in 1998. SMMEs will continue to play a critical role as the platinum beneficiation unfolds.

The North West Economic Development & Industrialisation Strategy

The formulation of Economic Development and Industrialisation Strategy, (NWEDIS) for the province, which underpins the North West 2012, marks an important milestone for specific interventions in targeting key sectors for economic growth and job creation opportunities. We are hopeful that this strategy will be consolidated with the provincial investment strategy sometime during the course of the current financial year and that a short to medium term implementation strategy will be developed during the fiscal year.

In conclusion, the current three - year cycle should mark the implementation of our programmes and monitoring of their impacts in rural communities. As the full implementation of the Public Finance Management Act (Act 1 of 1999); as amended by Act 29 of 1999 is fully rolled out in the current MTEF period, we need to develop performance budgeting and reporting systems so that we continue to fully comply with this Act.

1. 2. Overview by the Accounting Officer

As part of our philosophy, the Department strives to assess its policies and programmes, not simply by what it spends, but through what it achieves and how it reduces poverty in the Province. The gap between the rich and the poor remains a challenge for the North West Government and the Department. Previously in the Annual Report, we had mentioned these disparities and had revealed that existing development and support programmes were not reaching the Province's vulnerable groups. These groups involve people with disabilities, children, the youth, young mothers and orphans as a result of HIV/AIDS. Our strategic plans continue to address some of these disparities within our budgetary and internal capacity constraints.

One of our key challenges in MTEF budget cycle 2003/6 is to have an integrated approach to socio-economic development for the North West Province, in line with the resolutions of the Buffalo Park Lodge EXCO Lekgotla of 2002, in particular the Economic Development and Infrastructure Integrated Action Plan as intended to accelerate growth, employment and investment across all sectors, as well as in accordance with the priorities that are set out, both in the President's State of the Nation Address and the Premier's State of the Province Address. A special emphasis will also be given towards creating the necessary critical mass of skills and expertise for the Province through the adoption of a Skills Development Strategy in line with the prescripts of NWEDIS.

1.2.1. The key Strategic Programmes for the Economic Development and Infrastructure Cluster for 2002-2005 are the following: -

- a) A holistic, sustainable and integrated macro-economic development strategy for the province,
- b) A programme to expand the primary production sectors;
- c) An investment promotion programme focused on value adding to primary products and eco-tourism;
- d) A programme to improve access to productive resources;
- e) A programme to develop the tertiary economic sectors;
- f) A programme to support innovation and entrepreneurship in the province;
- g) A programme to accelerate, develop optimally and generate investments for the province through SDIs and the Mafikeng IDZ;
- h) A programme to promote partnerships and outsourcing;
- i) A programme to develop and market the tourism potential of the province;
- j) A programme to develop infrastructure that supports economic development;
- k) Road construction and maintenance programme;
- l) A programme to develop and implement integrated flagship programmes.

An important challenge for the Department is how to translate these priorities into tangible plans. These are matters that can only be achieved when the Department has sought to strategically ensure adequate internal capacity, organizational cohesion that would facilitate its functional and structural alignment towards executing its mandate.

Departmental policies and strategic plans

The Departmental policies and strategic plans aim to develop a vibrant diversified and sustainable economic growth, job creation and wealth and to deliver on the National and Provincial Priorities. The individual programmes outlined in this revised Strategic Plan will give a more detailed description of what the Department aims to achieve. These programmes have clear targets and performance indicators in its operational plans. The implementation of the delivery plan depends on inputs and ownership by all staff within the Department including other stakeholders. It was in this regard that staff members were fully consulted in the Strategic Planning, process especially middle management so as to deepen their commitment in the implementation of the strategic plan. The implementation of this plan also depends on the strategic leadership that is required to ensure delivery.

A strong communication link will be maintained with key stakeholders in the implementation plan. The need to deepen integration and corporation with other Departments will be pursued. It is also central to ensure commitment by all senior management within the Department to ensure successful implementation of the plan. Most critical for the success of this strategic plan will be the integration and the linkage with the Integrated Development Plans (IDP's) of the local government sphere.

SMME Development

An area that will receive maximum attention and which remain crucial to the Department and job creation for the Province in this cycle is SMME development. A priority in this regard will be to ensure a proper and efficient implementation system of SMME's and micro survivalists development policies. This includes the review of the Entrepreneurial Support Centre (ESC) institutional arrangement to be consolidated into one single board that will have the capacity to empower existing and new SMMEs to accelerate Black Economic Empowerment initiatives. The ESCs are considered as locally owned and managed Small, Medium and Micro Enterprise (SMME) service delivery facilities as intended to be driven in partnership with local labour, big business, parastatals. The activities of the ESC's are structured to empower existing and new manufacturing SMMEs within a dedicated manufacturing environment that is measured by the number of new jobs and businesses that grow and are able to leave the incubator.

As local SMME Centres of Excellence that have to link with the Multi-Purpose Community Centres, (MPCC), the ESCs will facilitate Service Provider partnerships and opportunities with sufficient critical mass to develop and support other SMME initiatives in the surrounding communities. ESC business incubators focus on the development of credible SMMEs that use initial outsourcing markets in partnership with big business and government, but with a managed shift in market focus to national or international export orientation. ESC business incubation activities are needed to break the long-term dependency on, and implied social responsibility of, dominant local businesses.

Somewhere down the line and as previously assumed, the higher-level technical advisory services and knowledge networks of the Manufacturing Advice Centre (MAC) Programme may have to be integrated into the ESC institutional structure.

The MAC activities are seen as the logical “next step” for introducing the incubated business to a new network of support that has its focus on international production standards, productivity improvement, and export orientation.

Other SMME Development Service Delivery Arms

Another important service delivery arm of the Department is its network of SMME Service Providers that include the Local Business Service Centres (LBSCs), and WESTMAC. The Department has planned to forge a close link with these institutions in the planning period to ensure that the SMME Development strategy is effectively implemented.

Economic Development and Industrial Strategy (NWEDIS)

The recently completed Provincial Economic Development and Industrial Strategy (NWEDIS) pose an important challenge, as its implementation requires the buy-in and commitment of all Departments and local government structures. Another critical aspect is for all Departments to reprioritise their budgets in accordance with programmes that will ensure its successful implementation. For this purpose, the support of the Executive Council will be indispensable.

It is also important lastly to indicate that the Department will be evaluating the recommendations from the evaluation report on the level of impact and effectiveness in the rollout of the Provincial SMME Development Strategy as adopted by the Executive Council in 1998. The Department will take an informed decision against the identified gaps and weaknesses arising from its past implementation.

1.3. Departmental Vision

We see a vibrant, diversified and growing economy that will eradicate poverty in the Province.

1.4. Mission and Strategic goals

1.4.1 Mission

To plan, develop, promote and regulate a well-coordinated, diversified and sustainable economy for the province towards wealth creation, wealth redistribution and economic empowerment.

1.4.2. Strategic Goals

The Strategic Goals of the Department are: -

- a) To facilitate a rapid economic and industrial development for the Province cognisance of socio-economic and spatial changes.
- b) To provide executive management, technical and administrative leadership, administrative support services and financial management to the Department.

- c) To facilitate the creation of an enabling environment for small business in the North West wherein Entrepreneurs have access to all the services they need to start, grow or internationalise their businesses.
- d) To promote trade in the province in line with the Integrated Manufacturing strategy
- e) To ensure the building and expansion of Black Economic Empowerment;
- f) To develop and manage Tourism Legislation, Policies and Strategies within the Province.
- g) To ensure consumer protection,
- h) To regulate the industry in accordance with the existing and relevant legislation.
- i) To leverage funding through promoting public, private partnership.
- j) To implement strategies to boost partnership initiatives, innovation, productivity and job creation through well targeted Spatial Development Initiatives, Industrial Development Zones, Integrated Sustainable Rural Development Strategy, Community Job Creating Projects and leverage funding for projects implementation.
- k) To communicate information on the activities of the Department to stakeholders,
- l) To develop regional tourism and to market the Province as a tourist destination,
- m) To facilitate and promote investment opportunities for the Province.

1.5. Core Business Values

“We uphold and support the mission of creating a people centered and people driven public service which is characterized by equity, quality, timeousness and a strong code of ethics.” Therefore, in delivering services to our customers, we as the Department of Economic Development and Tourism will:

1. Uphold and support the mission of creating a people centred and people driven public service,
2. Commit ourselves to service excellence in the upholding of the Batho Pele principles,
3. Strive for a high standard of professional ethics and leadership,
4. Be honest to our stakeholders at all times,
5. Be accountable for our decisions and actions towards our stakeholders,
6. To ensure that our stakeholders are informed about our activities at all times and engage them in the formulation of intervention strategies,
7. Put in place a system to record complaints, concerns and request of all our stakeholders so that they can be attended to.
8. Compliance with legislations and policies.

The Department of Economic Development and Tourism is committing itself to service excellence and the upholding of the Batho Pele principles.

1.6. Legislative and other mandates

The following legislative frameworks guide the functions of the Department:

- The mandate of the Department arises from the Legislative Framework such as the Constitution of South Africa, 1996, White Paper on Tourism Development, Tourism in Gear – National Tourism Strategy, the National Tourism Act, 1993, the North West Development and Industrialization Draft Plan, the Tourism Master Plan and implementation Plan which guides the Tourism development plans and strategies, Tourism Second Amendment Act 2000, Institutional Framework for Public Sector Tourism Development and Promotion in South Africa.
- The Department implements Economic Development programmes as a result of mandates from policies such as North West 2001, RDP White Paper, Rural Development Strategy (Poverty alleviation) and National GEAR Strategy.
- The NW Provincial Policy for the Development and Promotion of SMME's (adopted by EXCO in 1998) resulting from national policies like the "National Strategy for the Development and Promotion of Small Business which was released in March 1995", and the "National Small Business Act (no. 102 of 1996) are implemented through the SMME Support Services within the Department.
- The Department implements and monitors the implementation of the Consumer Affairs Practices Act 4 of 1996, Sale and Services Matters Act 25 of 1996, Credit Agreement Act 75 of 1980, Usury Act 73 of 1968, Trade Metrology Act 77 of 1973 as well as the Liquor Act, 1989.

1.6.1. Summary of service delivery environment and challenges

The key challenge to service delivery environment of the Department is the integrated approach to socio-economic development through the Economic Development and Infrastructure Cluster in line with the Provincial priorities. In addition, the Department of Trade and Industry as the lead national Department in economic development has developed an integrated action plan to accelerate growth, employment and investment to which our Department, through the EDI Cluster, has to align its programmes. To be able to report on progress on this integrated action plan, the Department is required to work closely with the Department of Trade and Industry (DTI) to develop performance indicators to assess the implementation of the plan on a regular basis. Amongst others, Issues that have been identified by DTI as priorities within the envisaged MTEF cycle period as also relevant to us, are to:

- a) Address critical skills shortages,
- b) Build on export success,
- c) Expand the services sectors,
- d) Provide critical economic infrastructure,
- e) Expand economic opportunities,
- f) Strengthen regulation and management of parastatals,
- g) Encourage joint planning and implementation by government departments,
- h) Boost investor confidence,
- i) Job creation

We have mentioned that the recently completed Provincial Economic Development and Industrial Strategy (NWEDIS) poses an important challenge for its implementation since it requires commitment of all Departments and local authorities and that for this purpose, the support of the Executive Council will be required. Amongst others also that since 1998, the implementation of the SMME's development strategy has been a daunting experience in that the impact of funding the SMME sector has not been conducted and monitored. The challenge for the Department is therefore to evaluate the recommendations that result from the study on the impact of each funding extended to the SMME programmes and to take an informed decision in this regard.

1.6.2. Summary of organisational environment and challenges

The Department in its endeavour to pursue sustainable economic growth, wealth creation and empowerment has also created four agencies, which serve as its delivery arms. These are:

- i) The North West Parks and Tourism Board,
- ii) Invest North West,
- iii) The North West Gambling Board and,
- iv) The MIDZ Company

Since the Department transfers a substantial proportion of its financial resources to these institutions, it has become of critical importance that the Department should ensure that they comply with the prescripts of the PFMA, Act 1 of 1999 as amended and do achieve the objectives established. The critical shortage of manpower with relevant skills in the Department is matter that remains a concern as it also negatively impacts on the ability of the Department to achieve its objectives. An effort will however be made to address this situation.

1.7. Description of strategic planning process

The Strategic Planning Process consisted of the following steps:

1. Directorate planning, review progress of the current year and a focus for the next MTEF in line with the National and Provincial Policy Priorities.
2. A joint planning workshop with senior line management to formulate or review the vision, mission, values and strategic goals and objectives,
3. Agreements on the formats to be used by the various directorates and parastatals in preparing their operational plans.
4. Preparation of 3 year operational plans by the respective line and staff functionaries.
5. Integration of the 3 year operational plans into a 3 Year Departmental Strategic Plan.

Subsequently, Senior Managers of the Department including Senior Managers from our parastatals participated in the Departmental strategic planning process. This was viewed as important as the performance agreements of staff are linked to Departmental strategic plan.

PART B: THREE-YEAR STRATEGIC PLAN

1.8. Departmental Strategic objectives

The strategic objectives of the Department as per programmes are as follows:

1.8.1 Programme 1: MEC's Office

Strategic Goal 1: The planning, development, promotion and regulation of a well coordinated, diversified and sustainable economy for the province towards wealth creation, redistribution and economic empowerment.

Strategic Objectives:

- a) To provide the strategic political leadership in economic development as based on government policies.
- b) To facilitate partnerships linkages with stakeholders towards generating the necessary buy-in and support.

1.8.2. Programme 2: Management and Administration

Programme 2.1: DDG's Office

Strategic Goal 2.1: To provide executive management, technical and administrative leadership and support services to the Department as outlined in Chapter 5 of the Public Finance Management Act No. 1 of 1999 as amended by Act 29 of 1999.

Strategic objective:

- (a) To ensure the development of departmental strategic and operational plans in conjunction with line functionaries.

Programme 2.2: Human Resource Management

Strategic Goal 2.2: The Human Resource strategic goal is to provide administrative support to the department as well as to attend to issues relating to human resources.

Strategic Objectives

- a) To implement the approved organizational structure/ establishment of the Department.
- b) To develop and implement Human Resources Plan within the Department.
- c) To ensure proper Human Resource Provision.
- d) To ensure the implementation of Performance Management System
- e) To facilitate Employee Assistance Programme.
- f) To administer Health and Safety measures.
- g) To administer Labour Relations issues.
- h) To ensure proper human resource management issues.

- i) To administer conditions of employment within the Department.
- j) To implement skills development and related legislation in the Department.
- k) To create awareness against the spread of HIV/AIDS in partnership with other departments, NGOs and CBOs
- l) To facilitate the design, implementation, monitoring and evaluation of all transformation programmes within the department.
- m) To ensure effective implementation of employment equity.

Programme 2.3: Financial Support Services

Strategic Goal: To render financial support services to the Department through efficient and effective management of voted funds.

Strategic Objectives.

- a) Preparation of a consolidated annual budget for the Department, to be submitted to Treasury for the allocation of funds.
- b) Co-ordination and preparation of consolidated adjustment budgets for the optimum use of allocated funds.
- c) Cash flow management for the availability of appropriated funds
- d) Budget control for the effective and optimum use of funds and to prevent over- and unauthorised expenditure, etc.
- e) Compliance with Auditor General's requirements / instructions, to obtain satisfactory audit opinion on fairly presented results of the operations of the Department.
- f) Efficient management of voted funds by implementing government financial policies, regulations and internal control procedures, to prevent fraud, misuse of funds etc.
- g) Implementation of the Public Finance Management Act.
- h) Prompt payment of suppliers / creditors/transfer payments.
- i) Accurate and proper maintenance of financial / Accounting Systems.
- j) Submission of required financial reports within the stipulated dates

Programme 2.4. Chief Financial Office

Strategic Goal: To manage all financial systems and controls according to the PFMA.

General Strategic objectives:

- a) Ensure implementation of effective financial management within the prescripts of the PFMA in the Department.
- b) Human Resource Management
- c) Asset management
- d) Business Management

Strategic objectives: Logistical Control Services:

- a) To ensure the effective management and functioning of procurement administration.
- b) To ensure effective management of assets system.

- c) To ensure the efficient management and provisioning of property management and maintenance functions.
- d) To ensure effective and efficient management of transport resources and functions.
- e) To ensure the effective and efficient management of registry records.

1.8.3 Programme 3: SMME Support Services

Strategic Goal 3. To facilitate the creation of an enabling environment for small business in the North West wherein Entrepreneurs have access to all the services they need to start, grow or internationalise their businesses.

Strategic Objectives:

- a) To facilitate access to markets through procurement reform and business linkages.
- b) To facilitate access to business finance.
- c) To facilitate capacity building of institutions which provide services to SMME's.
- d) To facilitate training, research and skills development.
- e) To facilitate the reform, ongoing assessment and regulations which hamper entrepreneurial development.
- f) To build partnerships between different spheres of government and the private sector.
- g) Facilitate Targeted Assistance Programme for youth, women, disabled and crafters
- h) To facilitate access to information through the development and maintenance of Provincial SMME Database.

1.8.4 Programme 4: Economic Promotions

General Strategic Objectives: To plan, develop, promote and coordinate the implementation of macro economic development framework in the province and to ensure the proper and effective application of NWEDIS principles across all spheres of government.

Strategic Objectives: Trade and industrial Development

- a) To facilitate the implementation of NWEDIS in the province.
- b) To create business awareness.
- c) To organise Trade Exhibitions.
- f) To participate in Export Marketing and investment Assistance (EMIA) process.
- g) To support the Manufacturing Advisory Centres.
- h) To produce an Arts and Craft Index.
- i) To produce an economic development and industrialisation plan.
- j) To facilitate the revival of Industrial Parks.
- k) To provide advisory services and referrals to financial institutions

Strategic Objectives: Monitoring and Evaluation

- a) To maintain the Departmental programme/project Database
- b) To visit projects to verify progress
- c) To participate in the provincial monitoring and evaluation forum for coordination.
- d) To liaise with Local Economic Development Units of Municipalities.
- e) To implement the UNDP / DBSA/IDT Memoranda of Agreement.

1.8.4. Programme 5: Tourism Development

Strategic Goal 5: To develop and implement legislative and policy imperatives to ensure a conducive environment for a “tourism culture”, strive for participation in the tourism industry and to highlight opportunities that exist in line with the transformation of the tourism industry.

Strategic Objectives:

- a) To promote a sustainable tourism growth and equity in the Province.
- b) To facilitate Public, Private Partnerships within the regional tourism industry
- c) To formulate a comprehensive tourism development plans, policy and legislation
- d) To mobilize support for the provision of tourism infrastructure
- e) To promote public private partnerships in tourism development
- f) To promote tourism safety in the Province
- g) To facilitate and support the tourism SMME sector
- h) To promote the tourist guiding function in the Province
- i) To identify the development initiatives and to facilitate funding of community based tourism and poverty alleviation projects.
- k) To monitor and evaluate sub-programmes related to tourism development.
- l) To develop, manage and implement tourism awareness programmes.
- m) To develop and implement tourism capacity building and empowerment programmes to ensure participation of HDIs/PDIs in the mainstream tourism economic industry.

1.8.5 Programme 6: Regulatory Services

Strategic Goal 6: To ensure consumer protection and the regulation of the liquor industry.

Strategic Objectives: Consumer education and research

- a) To educate consumers about their basic consumer Rights.
- b) To advice and inform consumers on matters affecting their daily lives.
- c) Organise and participate in Consumer Education Radio programme.
- d) To conduct information sessions on developments in consumer issues.
- e) To reduce the level of consumer exploitation in the market place.
- f) To establish Community Structures and empower them to promote consumer awareness campaigns in their regions

Strategic Objectives: Trade inspectorate

- a) To ensure fair trade and to eradicate unfair business practices.
- b) To administer the Trade Metrology Act, Sales and Service Matter Act Credit Agreement Act and the Liquor Act
- c) To facilitate and coordinate information exchange and training.

Strategic Objectives: Legal and investigation

- a) To respond to consumer complaints.
- b) To encourage business associations to develop their own business code of conduct.
- c) To give technical advice and hold Consumer Advice Clinics.
- d) To establish the Consumer Court.

Strategic Objectives: Liquor Administration

- a) To maintain economic unity and essential national standards in the liquor trade and industry.
- b) To regulate the manufacturing, distribution and sale of liquor.
- c) To manage and reduce the socio-economic and other costs of excessive alcohol consumption
- d) To monitor and evaluate the effectiveness and implementation of the Liquor Act in the Province

1.8.6. Programme 7: Project Development.

Strategic Goal: To implement strategies to boost partnership initiatives, innovation, productivity and job creation through well targeted Spatial Development Initiatives, Industrial Development Zones, Integrated Sustainable Rural Development Strategy, Community Job Creating Projects and leverage funding for projects implementation.

Strategic Objectives: Project Management

- a) To develop, implement and monitor community-based projects.
- b) To facilitate skills development in projects.
- c) To monitor and evaluate the impact of government funding.
- d) To co-ordinate and facilitate the implementation of the Integrated Sustainable Development Strategy

Strategic Objectives : Project Planning

- a) To manage, coordinate and facilitate the implementation of the North West Spatial Development Initiatives Programme
- b) To monitor and evaluate performance by consultants working in the SDI areas.
- c) To align the NW-SDI programme within other regional socio-economic developments.

- d) To establish the Mafikeng IDZ Company to fast track the implementation of the Mafikeng IDZ Programme
- e) To co-ordinate and facilitate the Departmental implementation of the Integrated Sustainable Development Strategy.
- f) To monitor and evaluate the performance of state owned enterprises and parastatals

Strategic objectives: Project Finance

- a) To appraise, package and monitor the impact of all major capital development projects and leverage funding for implementation
- b) To manage project finance, capital budgeting and budget analysis and its impact on policy implementation

1.8.7 Programme 8: Mafikeng Industrial Development Zone Programme (MIDZ)

Strategic Goal 8: To provide an integrated and well-managed operational support system that is viable and capable of promoting the growth and development of the industrial hub around the Mafikeng International Airport.

Strategic objective

- a) To establish sound management, information and administrative systems for the MIDZ Company.
- b) To facilitate the creation of an industrial export zone that can generate economic activities, stimulate exports and create economic advantages for the region and the Province.
- c) To build maximum capacity and to make use of the existing under-utilized infrastructure at the Airport.
- d) To promote and integration of local industry and value adding production.
- e) To promote economic and social equity.
- f) To promote Black Economic Empowerment and SMME development and participation.
- g) To facilitate, coordinate and manage the implementation of MIDZ projects.

1.8.8 Programme 9: Policy Coordination, Planning and Transformation.

Strategic Goal 9: The Management of information, information systems and special programmes that will assist the Department in stimulating economic growth for the Province as well as to disseminate information on the activities of the Department to stakeholders.

Strategic objectives: Planning and Information Management

- a) To manage information systems of the Department.
- b) To initiate research programmes that will ensure the existence of information required to facilitate the execution of the mandate of the Department.
- c) To collaborate and participate in strategic planning processes of the Department that are intended to facilitate economic development.

Strategic objectives: Policy Coordination, Communication and Transformation

- a) To coordinate, monitor and evaluate the effectiveness of economic policies that support economic development.
- b) To produce and disseminate information of the Department to stakeholders.
- c) To initiate and support development programmes focused on youth, women and people with disabilities in support of transformation.

Strategic objectives : Provincial Population Unit

- a) To advocate inter-sectoral collaboration and develop supporting population promotional material for Population Policy Implementation on the identified focus areas HIV/AIDS, Migration, Ageing, Unemployment, population monitoring and evaluation.
- b) To develop and manage capacity building strategies in the population and development field for the Population Unit, Government and Local Governments.
- c) To ensure that a population and development information service is rendered to Government Departments on the linkages between population dynamics and policies, programs and strategies.
- d) To ensure the development of an up-to-date Data Base for Population Monitoring and Evaluation through research of Population and Development interrelationships.

1.8.9 Programme 10: Parks and Tourism Board

Strategic Goal: To facilitate the development, coordination and promotion of tourism in the Province and to ensure the establishment, development and efficient management of a network of formally protected areas.

Strategic Objectives:

- a) To increase income generation capacity for the Board.
- b) To increase North West tourist market share both internationally and regionally.
- c) To facilitate the development of new tourism products,
- d) To provide skills based training within the protected areas, tourism and hospitality industries,
- e) To facilitate the empowerment of previously disadvantaged communities living on the periphery of the protected areas,

1.8.10 Programme 11: Invest North West

Strategic Goal 11: To promote trade and investment opportunities in the North West Province that will contribute to economic development and wealth creation.

Strategic objectives:

- a) To encourage Foreign Direct Investments for the Province,
- b) To identify export opportunities and promote trade,

- c) To create a conducive environment for the emerging entrepreneurs towards the marketing of their products,
- d) To identify incentives that will present a competitive advantage for the Province for investment purposes,
- e) To promote sustainable business development within the North West Province
- f) To contribute towards the creation and redistribution of wealth in the North West Province.

1.8.11 Programme 12: Gambling Board

Strategic Goal 12: To regulate the gambling industry in the Province and to ensure that all revenue, expenditure, assets and liabilities are managed effectively and efficiently in terms of the North West Gambling Act 2 of 2001.

Strategic objectives

- a) To oversee gambling activities in the Province,
- b) To advise and make recommendations to the Responsible Member on matters pertaining to gambling in the Province,
- c) To exercise such powers and perform such functions and duties as may be assigned to the Board in terms of the Act or any other law, including the granting of licences and the collection of revenue
- d) To review and amend gambling legislation regularly to keep abreast with developments in the industry
- e) To eradicate illegal gambling in the province.

1.9. MEASURABLE OBJECTIVES, STRATEGIES/ACTIVITIES/OUTPUTS MEASURES AND MONITORING MECHANISM

Programme 1: MEC's Office

Programme/ Sub-programme	Strategic Objectives	Output	Time Measures
Office of the MEC	To provide leadership in economic development policy.	Political oversight of all key strategic programmes and policies thereof within the Department i.e. (SMMEs, Project Management and Development; Economic Promotions, Regulatory Services; Tourism Development and Investment Portfolio (INW).	On going until 2003/6
		Exercise executive authority directives in terms of legislative requirements.	On going until 2003/6
		Formulate, communicate and execute strategy and policy through interaction with local, provincial, national and international political and executive constituencies.	On going until 2003/6
		Effect the implementation of integrated service delivery.	On going until 2003/6
	To facilitate partnerships with stakeholders	Active interaction and partnership with stakeholders	On going until 2003/6
		Integrated economic development and service delivery.	On going until 2003/6

Programme 2: Management and Administration

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
Human Resource Management	To implement the approved organizational structure/ establishment of the Department.	Successful implementation of the approved organizational structure/ establishment.	April 2003
	To develop and implement Human Resources Plan within the Department.	Successful development and implementation of the Human Resource Plan in the Department.	Ongoing
	To ensure proper Human Resource Provision.	Recruitment and selection of suitable and competent staff in line with the Departmental requirements ensured.	Ongoing
	To ensure the implementation of Performance Management System	Successful implementation of the Performance Management System.	Ongoing
	To facilitate Employee Assistance Programme.	Successful facilitation of Employee Assistance Programme.	Ongoing
	To administer Health and Safety measures.	Successful administration of Healthy and safe work environment.	Ongoing
	To administer Labour Relations issues.	Successful implementation of sound Labour relations practices within the Department.	Ongoing
	To ensure proper human resource management.	A proper human resource management.	Monthly

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
	To administer conditions of employment within the department.	Successful implementation of the conditions of employment within the department.	Ongoing
	To implement skills development and related legislation in the department.	Successful implementation of the departmental work place skills plan.	Ongoing until 2003/06
	To ensure effective implementation of Employment Equity.	Successful and management of Employment	Ongoing until 2003/06
	To facilitate the design, implementation, monitoring and evaluation of all transformation programmes within the Department	Departmental Transformation programme implemented.	Ongoing
	To create awareness on spread of HIV/AIDS in partnership with other Departments NGOs and CBOs	Member of Provincial HIV/AIDS.	Ongoing

FINANCIAL SUPPORT SERVICES

Programme	Strategic Objective	Output	Time measure
Financial Support Services	Preparation of consolidated annual budget for the Department, to be submitted to Treasury for the allocation of funds.	Consolidated Departmental budget	Annually
	Co-ordination and preparation of consolidated adjustment budgets for the optimum use of allocated funds.	Consolidated adjustment budget	Annually
	Cash flow management for the availability of appropriated funds	Cash flow control	Daily
	Budget control for the effective and optimum use of funds and to prevent over and unauthorised expenditure.	Budget control measures	Daily and Monthly
	Compliance with Auditor General's requirements / instructions, to obtain satisfactory audit opinion on fairly presented results of the operations of the Department	Compliance to Auditor General's requirements	Daily
	Efficient management of voted funds by implementing government financial policies, regulations and internal control procedures, to prevent fraud, misuse of funds etc. Implementation of the Public Finance Management Act.	Voted funds administrated	Daily
	Prompt payment of suppliers / creditors/transfer payments	Creditors and transfer payments	Ongoing
	Accurate and proper maintenance of financial / Accounting systems	Accounting systems	Ongoing
	Submission of required financial reports within the stipulated dates.	Available financial information for decision-making.	Monthly

Chief Financial Office

Programme	Strategic Objective	Output	Time Measures
Office of the CFO	Ensure implementation of effective financial management within the prescripts of PFMA.	Financial Procedure Manual approved	Ongoing
		Compliance with PFMA	
		Approved Risk Assessment/Fraud Plan	April 2003
		Financial delegations provided in writing	February 2003
		Financial statements and quarterly financial reports.	Quarterly
		Approved MTEF and adjustment budget - submission of reports to Provincial Treasury on time	Third Quarter of 2003
		Approved Departmental Procurement Committee in operation	April 2003
		No unqualified audit queries on year end audit	Ongoing
	Human Resource Management	Available job descriptions on staff development Performance assessments	April 2003
	Asset Management	Report on asset assessment	Monthly
Business Management	Report on internal audit financial procedures	June 2003	
	Report on transfer payments	Quarterly	
	Report on registers (asset and loss control)	Quarterly	

Programme	Strategic Objective	Output	Time Measures
		Performance audit reports (performance monitoring systems)	Quarterly
Logistical Support	To ensure the effective management and functioning of Procurement systems	No of meetings held of the Departmental Procurement committee	Monthly
		Effective and efficient processing of orders	Monthly
		Effective and efficient functioning of Provisioning Admin	Monthly
		Full implementation of policies and procedures	Monthly
	To ensure effective management of assets systems.	Proper record of assets.	Monthly
		Asset management system operational	Monthly
		Reports available.	Monthly
To ensure the efficient management and provisioning of enough office space and maintenance	Sufficient space available	Monthly	
	Proper lease agreements in place.	Annually	

Programme	Strategic Objective	Output	Time Measures
	To ensure the efficient management and provisioning of enough office space and maintenance functions	All maintenance issues addressed	Monthly
	To ensure effective and efficient management of transport within the department.	All pool vehicles are serviceable and available Log sheet and route plan admin effectively managed	Monthly Monthly
	To ensure the effective and efficient management of records	Records of all the departmental mail. Departmental mail is managed efficiently and effectively.	Monthly Monthly
	Human Resource and Financial Management	Budget compiled in accordance with service delivery objectives Assessment of officials done in time.	Monthly Monthly

Programme 3: SMME SUPPORT SERVICES

Programme / Sub-programme	Strategic Objectives	Output	Time measures
SMME Skills Development	Facilitate and provide support for high quality training and advisory services for small businesses;	Enhanced, competent SMMEs through proper training, Micro technology development programme and outreach A culture of entrepreneurship in the Province through competitions and awards.	December 2003 March 2004 Ongoing Annually (1 st Awards April. 2003).
	Facilitate capacity building of institutions which provide services to SMME's in the province;	Service provider network and capacity building (including LBSC's)	Mar 2004
	To facilitate access to information through development and maintenance of Provincial SMME database.	One stop information centre (Centre of Excellence) with satellite offices. Electronic database of SMMEs and SMMEs service providers linked to MPCC and TAC programmes	Mar 2004 Ongoing
SMME's Linkages	Facilitate access to markets through procurement reform and business linkages through Partnerships.	Small business incubation and linkages	Ongoing
	Facilitate Targeted Assistance Programme.	Empowerment programme for the development of women, youth and disabled entrepreneurs.	Sept 2003

Programme / Sub-programme	Strategic Objectives	Output	Time measures
	Support initiatives for research and value-adding of locally available raw materials;	Technology research programmes for beneficiation of locally available raw materials for job creation Commercialisation of the wild silk project	June 2003 Dec 2003
	Ongoing evaluation and assessment of the SMME development strategy.	SMME strategy impact assessment report and recommendations	Mar 2004
	To facilitate access to business finance.	Start-up capital for new entrepreneurs and expanding of existing business through loans.	Ongoing.

Programme 4: Economic Promotion Services

Programme/sub programme	Strategic objective	Output	Time measures
Economic Promotion	The Implementation of the North West Economic Development and Industrialisation Strategy	Establishment of IPPU Branding the province. Consultation with funding and implementation partners, scope, and implement identified cluster projects.	Mar 04
	Integration of Provincial Strategies through the formulation of integrated implementation plan	Provincial Integrated Implementation Plan	Sept 04
	Promotion of the regional economies through the formulation of the regional economic plans	The regional economic plan for Itsoseng	Aug 04
	Support to Black Economic Empowerment through the formulation of Black Economic Empowerment Strategy for the Province	A Black Economic Empowerment Strategy document and action plan supported by all key stakeholders	Jun 04
	Support Local Economic Development through Liaison with Local Economic Development Units of Municipalities.	Coordinated implementation of economic projects of the department, local authorities and the private sector.	Mar 04
Trade and Industrial Promotion	Support of the manufacturing industry through WESTMAC	Improvement in productivity, retained employment, introduction of new skills and products, improvement in product quality and job creation.	Mar 04
	Support participation of	International market penetration, international	Mar 04

Programme/sub programme	Strategic objective	Output	Time measures
	manufacturers in Export Marketing and Investment Assistance Scheme (EMIA)	joint ventures, introduction of new technologies and products by manufacturers.	
	Improvement in dissemination of information about manufacturing industry in the province.	Updated manufacturers index and publication of the index and updated website.	Jun 04
	Revival of Industrial Parks	Increased occupancy rate at industrial parks	Oct 04
	Production of Arts & craft brochure	Updated website and published the brochure. Improvement in the marketing of arts and crafts from the province.	Jun 04
	Support to Youth Cooperatives	Two bankable projects per cooperative identified funds solicited and projects launched.	Dec 04
	Support Women participation in small mining industry	Increased in the number of women participants in the small mining industry through cooperatives	Mar 04
	Referrals of businesses and provision of advisory services	Number of business referred to different financial and support institutions	Mar 04
	Organisation of Trade Exhibitions	Exposure of manufacturers' wares to the market and improvement of trade	Nov 04
	Creation of business awareness	Improved productivity, enhanced product quality and increased market share	Mar 04
Monitoring & Evaluation	Maintenance of Departmental programme/project Database	One comprehensive database	Mar 04
	Updating of the Provincial Project Register	Up to date Provincial Project Register	Mar 04
	Project visits for physical verification of project status	Improvement in service delivery	Mar 04
	Participate in the provincial	Coordinated information on project monitoring and	Mar 04

Programme/sub programme	Strategic objective	Output	Time measures
	monitoring and evaluation forum for coordination	evaluation and proper coordination of departmental programmes	
	Production of Quarterly Economic Bulletin	A quarterly bulletin to improve the dissemination of economic information to the residents of the province and other stakeholders.	Mar 04

Programme 5: Tourism Development

Programme/ Sub-programme	Strategic Objective	Output	Time Measure
Tourism Development and Planning	To facilitate and co-ordinate the development and management of tourism legislation, policies and strategies in consultation with all stakeholders	<p>Reviewed Tourism Master plan and Implementation Plan</p> <p>Tourism facilitation and management legislation.</p> <p>Formulation of comprehensive policies for tourism development with due to cognisance of quality assurance, NEPAD approach to tourism and investment promotion.</p>	<p>June 2003</p> <p>September 2003</p> <p>March 2004</p>
	To facilitate the provision of tourism related infrastructure through the mobilization and improvement of infrastructure in areas with existing and potential tourism development.	Provision of tourism related infrastructure for access to tourism related development initiatives and facilities.	Ongoing

Programme/ Sub-programme	Strategic Objective	Output	Time Measure
	To facilitate the formation of Public Private Partnerships for identified projects to leverage resources for tourism development through greater collaboration with local government and other structures.	Public Private Partnership	Ongoing
	To identify the development initiatives and to facilitate funding of Community based tourism and poverty alleviation projects.	Community-based tourism development initiatives	Ongoing
	To facilitate the development and establishment of tourism related SMME's	Established tourism related SMME's	Ongoing
	To monitor and evaluate sub-programs related to tourism development.	Effective monitoring and evaluation of projects for sustainability	Ongoing
Tourism Capacity Building	To develop, manage and implement tourism awareness programmes	Creation of tourism awareness	Ongoing
	To promote tourism safety and security.	Formation of tourism safety task forums/groups/structure at community levels.	Ongoing
		Facilitate the training of tourism safety ambassadors.	Ongoing
	To develop and implement tourism capacity building and empowerment programmes to ensure participation of HDIs/PDIs in the mainstream tourism economy industry.	Participation by previously disadvantaged communities in the tourism industry.	Ongoing

Programme/ Sub-programme	Strategic Objective	Output	Time Measure
	To monitor and evaluate awareness and capacity building programmes for impact analysis.	Effective management of programmes	Ongoing
Tourist Guiding	To promote and develop Tourist Guides industry in the Province	Tourist Guides Industry.	Ongoing until 2003/6
	To develop and promote the Tourist Guide industry in the North West Province in terms of the Tourism 2 nd Amendment Act, 2000.	Regulated Tourist Guide Industry.	Ongoing
		Creation of awareness and developed network of Provincially based tour operators.	Ongoing
		Established Tourist Tourist Guide SMMEs	Ongoing
		Registered Tourist Guides	Ongoing
		Regional and Provincial Tourist Guides Associations	Ongoing
		Monitored and transformed Tourist Guide industry.	Ongoing

Programme 6: Regulatory Services

Programme/ Sub-programme:	Strategic Objectives	Output	Time Measures
Consumer Education and Research	To educate consumers about their basic consumer Rights.	24 Radio Education Programmes	Annually
		50 Consumer education lectures per region per annum	Annually
		Databank on consumer information (ongoing)	On going
	To advice and inform consumers on matters affecting their daily lives.	4 Newsletters / Information leaflets per region per annum	Annually
		2000 brochures printed	On going
		4 Information workshops per region per annum	Annually
		5 Road shows per annum	Annually
		Annual celebration of the World Consumer Rights Day	15 March Each Year
		One information dissemination session / open day per annum	Quarterly Quarterly
	To reduce the level of consumer exploitation in the market place.	Price comparisons (Monthly Basic Product Basket)	
	To establish Community Structures and empower them to promote consumer awareness campaigns in their regions.	Consumer Weekends on quarterly basis	Quarterly
		One Voluntary Consumer Group established per region per annum	Annually

Programme/ Sub-programme:	Strategic Objectives	Output	Time Measures
Trade Inspectorate	To ensure fair trade and to eradicate unfair business practices.	Trade inspections at various suppliers to ensure that set standards are adhered to in terms of legislation.	Monthly
	To administer the Trade Metrology Act. Sales and Service Matter Act, Credit Agreement Act and the Liquor Act	Compliance with legislation.	Ongoing
	To facilitate and coordinate information exchange and training.	Staff Training	On going
Legal and Investigation	To respond to consumer complaints.	Decrease in investigated cases at the rate of 45% per annum	Annually
		Response period on lodged cases improved.	14 Day Period
	To encourage business associations to develop their own business code of conduct.	Business code of conduct for business associations.	As and when a need arises.
	To give technical advice and hold Consumer Advice Clinics.	12 Consumer advice clinics per annum	Annually
	To establish the Consumer Court.	Consumer court established	March 2003
Liquor Trade Administration	To maintain economic unity and essential national standards in the liquor trade and industry.	Compliance with National Standards	On going.

Programme/ Sub-programme:	Strategic Objectives	Output	Time Measures
	<p>To regulate the manufacturing, distribution and sale of liquor.</p> <p>To manage and reduce the socio-economic and other costs of excessive alcohol consumption.</p> <p>To monitor and evaluate the effectiveness and implementation of the Liquor Act in the province.</p>	<p>Liquor license application adjudication</p> <p>New liquor licenses issued</p> <p>Renewed Liquor licences</p> <p>Compliance with the Liquor Act (Act, 27 of 1989).</p> <p>Reduced socio-economic and other costs of excessive alcohol consumption.</p> <p>Successful implementation of the Liquor Act in the province.</p>	<p>On going.</p> <p>Ongoing.</p> <p>Annually</p> <p>Ongoing.</p> <p>On going.</p>

Programme 7: Project Evaluation

Programme/ Sub-programme	Strategic Objectives	Output	Time Measures
Project Evaluation	To manage and implement community-based projects.	5 Sustainable Projects. Creation of ± 100 jobs.	March 2004
	To facilitate skills development of projects.	25 Capacitated Projects.	July 2003
	To monitor and evaluate impact of funding.	Quarterly Evaluation Reports Monthly Progress Reports	Quarterly Monthly
	To co-ordinate and facilitate the departmental implementation of the Integrated Sustainable Development Strategy	Funding of identified project in the Kgalagadi Municipal area.	Ongoing March 2003

Sub-programme	Objectives	Output	Time measure
Project Finance	To appraise, package and monitor the impact of all major capital development projects and leverage funding for implementation.	22 Project appraisal reports,	30 March 2004
		4 Economic Infrastructure Projects Development Impact Reports,	30 September 2004
		Capitalisation options for identified 22 anchor projects	30 November 2003
	To manage project finance, capital budgeting and budget analysis and its impact on policy implementation	Capital budget analysis and expenditure report	30 September 2004
		The report on the impact of budget (MTEF) cycle on policy implementation	30 March 2005
	To monitor and evaluate the performance of state owned enterprises and parastatals.	Report on performance contracts between government and state owned enterprises and parastatals	30 March 2005
Strategy to enhance performance and innovative funding mechanisms for State Owned enterprises		30 September 2005	
To provide technical support to other sub-directorates.	Consolidated Directorate Budget	Annually	
	Consolidated Directorate Strategic Plans	Annually	
	Consolidated Directorate Service Delivery Improvement Plans	Annually	
	Consolidate Directorate Inputs into MEC / Premier / President policy speeches.	Annually	

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
Project Planning	To manage, coordinate and facilitate the implementation of the North West Spatial Development Initiatives Programme (NWSDI)	Formulation of the NWSDI Strategy.	30 July 2003
		Development of 15 business plans for the North West Anchor Projects along the three SDI areas	30 April 2003
		Alignment of the SDIs Institutions with NWEDIS', the IPPP Unit to fast track the implementation of the NWSDI Programme and all its primary, secondary and tertiary projects	Ongoing
		Performance evaluation reports 6 per SDI area	Ongoing
		Performance evaluation sessions	Ongoing
		To monitor and evaluate the work done by consultants and developers in the implementation of the SDI Anchor and other supporting projects	Provincial NWSDI Stakeholder stratification report
	Provincial Corridor Technical Committee		30 June 2003
	SDI Quarterly Consultation Workshops		Ongoing
	24 regional meetings		30 July 2003
	SDI Consultative Strategy		30 March 2004

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
	Review and make inputs into the outcomes of phase two of the SDI Programme and plan for the implementation of phase three of the SDI Programme	Strategic Partnerships with National, Provincial and Regional Development Initiatives to implement projects on a Partnership Approach	Ongoing
		Alignment of SDI Anchor Projects with NWEDIS and other provincial strategies across the three SDIs	Ongoing
	To align the NW-SDI Programme within other South and Southern Africa socio-economic and development projects	Integration of Municipal IDP's into the SDI Projects	Ongoing
		Integration of the NWSDI Programme and projects with South and Southern African Corridors and Projects	Ongoing
	Participate in the facilitation, coordination and implementation of the Integrated Sustainable Rural Development Strategy	Cross Border Joint Intervention Framework Reports	Ongoing
Attend 12 ISRDP meetings		30 March 2003	
Monthly Progress Reports		30 March 2003	

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
	To facilitate investment into the SDI areas and market the SDI and all its anchor projects to potential local and international investors	Provincial SDI Investor Conference and the launch of the SDI Anchor Projects	30 November 2003
		SDI Website	30 September 2003
		Investor Guide and Marketing Kit for the SDI Programme	30 September 2003
		Fundraised R884 million to implement all SDI anchor	Ongoing
	Development of a skills and empowerment strategy for the SDI Programme	Alignment of the proposed SDI Skills Development and Empowerment Strategy with other provincial and national skills strategies	30 September 2004
		Continued training and economic empowerment of SMME's and Communities	Ongoing
	Undertake feasibility studies and package all anchor projects for investment purposes	Approved project reports and business plan for anchor projects	30 July 2003
	Implementation of all SDI projects through public private partnership	Implementation of 15 anchor projects	Ongoing
		Quarterly meetings with developers along the three SDIs	Ongoing

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
		Public Private Partnership Strategy for the SDI	Ongoing
		Strategic and supportive linkages amongst the anchor projects	Ongoing

Programme 8 : Mafikeng Industrial Development Zone (MIDZ)

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
Mafikeng Industrial Development Zone Programme	To establish sound management, information and administrative systems	MIDZ Operating Concept and Strategic Plan	30 April 2003
		Updated MIDZ Project and Investment Register	Ongoing
		Fully operational Project Office	30 May 2003
	To ensure departmental commitment to the MIDZ Cluster Budget, infrastructure development and project implementation	Redirecting of budget for projects by provincial departments	April 2004
		Budget allocation for development	Ongoing
		Secure DTI Infrastructure funds	30 July 2003
	To facilitate the creation of an industrial complex that can generate strategic and economic advantages and project implementation	Start of infrastructure development	30 July 2003
		Manufacturing of Hi-tech Tracking and Tracing Equipment and Systems Electronic Information and Technology Systems (Electronic	30 February 2004

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
		Exchange) Airline Operator and airport operation Agro Processing Viability Study Fuel Farm Designation Transfer of Land and facilities to the MIDZ Submission of the application for IDZ Status and Progress Report	30 February 2004 30 February 2004 30 October 2003 30 October 2003 30 June 2003
	To take advantage of existing under-utilized infrastructure and capacity	Development of required infrastructure Environmentally friend development	Ongoing
	To promote the integration of local industry and value add production	Clustering of industrial activities Integrated industrial development	Ongoing Ongoing
	To promote economic development, BEE Empowerment, SMME and social equity	Growth of SMME and participation in the developments at the airport	Ongoing
	To protect the environment and the utilization of natural resources in a sustainable manner,	Environmental impact assessment of projects	30 April 2004
	Integration of all	Integrated project	Ongoing

Programme / Sub-Programme	Strategic Objectives	Output	Time Measures
	MIDZ economic programmes and projects with NWEDIS, SDI & North West 2012 and fit into investment objectives	development Joint project implementation	Ongoing
	To operate, market and promote the Industrial Park	Product development marketing Flow of investment	Ongoing Ongoing
	To promote the establishment of a Phase One of the Mineral Park	Mineral beneficiation projects: Diamond cutting and polishing; Platinum jewellery manufacturing; Granite cutting and polishing. Wholesale and retailing of diamonds Skills development Commodities exchange	30 October 2003 30 May 2004 30 May 2004 30 May 2004 30 July 2003 30 April 2004

Programme 9: Planning, Coordination and Transformation.

Programme / Sub-programme	Strategic Objective	Output	Time measures
Planning and Information Management	To initiate research and ensure the existence of Strategic data that will facilitate the execution of the mandate of the department.	Research Reports and Raw Data	Ongoing
	To collaborate and participate in the strategic planning process of the department.	Departmental Strategic Plan Tourism and Economic Development Plans	April Ongoing
	To manage information systems for the department	Efficient and Effective Information Management Systems Updated projects databank Departmental Project Maps	Ongoing until 2003/6 Ongoing until 2003/6
Policy Coordination, Communication and Transformation	To Manage IT issues in conjunction with the Provincial Help Desk	Operational Help desk Well-maintained IT system Working server Updated internet and intranet web site.	Ongoing until 2003/6
	To coordinate, monitor and evaluate the effectiveness of economic policies that support economic development.	Data bank on operational policies and Government Legislation. Departmental discretionary / operational policies Departmental Policy implementation plans and guidelines.	Ongoing until 2003/6 Ongoing until 2003/6 Ongoing until 2003/6

Programme / Sub-programme	Strategic Objective	Output	Time measures
		Evaluation reports and recommendations to management Implementation reports on departmental policies and legislations. Management advisory reports.	Ongoing
	To review and interpret all policies and legislation on economic development and advice management	Data bank on national and provincial policies and Legislative framework. Survey reports on the evaluation of the effectiveness of economic development policies Reports with recommendations on policy reform.	Ongoing until 2003/6 Ongoing until 2003/6
	To produce and disseminate information on the activities of the department to stakeholders	Newsletters Visual material Departmental Reports	Quarterly and Monthly
	To coordinate all Departmental events and public functions in collaboration with relevant line Functionaries.	Well Planned and successful Departmental events Media reports Records of press statements, conferences and interviews.	Ongoing until 2003/6 Ongoing Ongoing
	To promote the corporate image and identity of the Department.	Improved Departmental corporate image. Departmental promotional material.	Monthly and quarterly Ongoing until 2004/5

Programme / Sub-programme	Strategic Objective	Output	Time measures
		Departmental logo and communication material	Ongoing until 2003/6
		Operational Departmental Resource Centre	Ongoing until 2003/6
	To develop, manage and implement systems for media monitoring, analysis and evaluation	A system for media monitoring analysis and evaluation. Records of media follow-ups and press cuttings. Records of media reports about the Department Media evaluation reports A databank on newspaper cuttings.	Ongoing until 2003/6 Ongoing Ongoing Ongoing
	To Initiate and support development programmes focused on youth, women and people with disabilities.	Organised structures Development programmes focusing on women, youth and people with disability developed. Development programmes Implemented. Departmental Gender Action Plan implemented. National days focusing on women, youth and people with disability celebrated.	Monthly and Quarterly Ongoing until 2003/6 Ongoing Ongoing As per National and Provincial calendars.
Special Programmes	To support other National and Provincial programmes	Successful participation of the Departmental in other National and Provincial Programmes.	Ongoing

Programme / Sub-programme	Strategic Objective	Output	Time measures
Provincial Population Unit	To Advocate inter-sectoral collaboration and develop supporting population promotional material for Population Policy Implementation on the identified focus areas HIV/AIDS, Migration, Ageing, Unemployment, population monitoring and evaluation	14 Advocacy sessions and workshops on the focus areas State of the World, SA, the North West Population, International Conference on Population and Development +10 and Population Policy review	Ongoing until 2003/6
		Population Promotional Materials and Packages developed	Ongoing until 2003/6
		Membership and Participation in multi-sectoral structures	Ongoing until 2003/6
		Publishing of survey report on Home and Community Base Care (HCBC)	Ongoing until 2003/6
		Updated Stakeholder database	June 2003
		World Population Information Day Celebrated	July 2003
		To develop and Manage Capacity Building strategies in the population and development field for the Population Unit, Government and Local Governments	Annual Capacity Building Strategy Developed and training needs identified.
4 In-service Training Programs on Population related matters developed and presented based on identified needs	Quarterly		

Programme / Sub-programme	Strategic Objective	Output	Time measures
	To facilitate the rendering of a population and development information service to government Departments on the linkages between population dynamics and policies, programs and strategies	Information / discussion documents on policy analysis on linkages with population dynamics	Ongoing until 2003/6
		Discussion document on migration, Gender and Poverty and Population Reference Kit Integration of Population variables into development plans of Local Governments	Ongoing until 2003/6
		Provincial inputs on national and international population conferences	Ongoing until 2003/6
		Well-coordinated Demographic Association of Southern Africa (DEMSA) activities in the Province.	Ongoing until 2003/6
		Operational Computerised Population Resource Centre and networks	Ongoing until 2003/6
		Updated Population Web Site	Monthly
	To facilitate the development of an up-to-date Data Base for Population Monitoring and Evaluation through support to research of Population and Development interrelationships.	Well functioning Population and Development Data Base	Ongoing until 2003/6
		Census 2001 analysed by identified geographical area, variables, focus areas	Ongoing until 2003/6
		Progress report on the Dynamic Demographic Information System (DDIS)	Ongoing until 2003/6

Programme / Sub-programme	Strategic Objective	Output	Time measures
		Monitoring and Evaluation support rendered and monitoring tools developed	Ongoing until 2003/6
		Support to Research on population, development and related factors with emphasis on identified focus areas	Ongoing until 2003/6
		Progress reports on surveys	Ongoing until 2003/6
		Inputs to the questionnaire design of the Demographic and Health Survey (DHS)	Ongoing until 2003/6
		Membership of the Provincial Research Coordinating Committee	Ongoing until 2003/6
		Background document on the National Integrated Plan for HIV/AIDS affected and infected children (NIP) and related surveys on Home and Community Base Care(HCBC) being conducted nationally and provincially	Ongoing until 2003/6

Programme 9: Parks and Tourism Board

Strategic Objectives	Output	Time Measures
Vegetation monitoring and management through alien plant control, bush thinning, security firebreaks, block and mosaic burning, soil erosion reclamation and climate monitoring.	Removal of 80 hectares of alien plants from Pilanesberg and Boskop Dam.	January 2004
	Bush clearing of 1 hectare in Madikwe	November 2003
	Develop firebreaks of 500 km around the parks.	June 2003
	Reclaim 10 km of old tracks	July 2003
	Continuous climate information gathering and maintenance thereof	Ongoing
Game management through game monitoring, game census, research and surveys, and the security thereof.	Monitoring by patrolling of game	Ongoing
	Procurement of professional services for capture and translocation	September 2003
	Aerial surveys and game counting	August 2003
	Liaise with communities regarding game security.	Ongoing
	Ear notch and microchips for identification.	Ongoing
Infrastructure maintenance through the development of roads, fences, buildings and dams.	Maintain 2147 km of roads throughout the parks	Ongoing
	Maintain and patrol 743 km in parks.	Ongoing

Strategic Objectives	Output	Time Measures
	Inspection and maintenance of fixed property	Ongoing
	Establish and maintain dams, boreholes and waterholes as requested.	Ongoing
Visitors management through the control and management of visitors.	Manned entrance gates by trained personnel	Ongoing
	Patrol tourist roads	Ongoing
Maximize income through the development of park facilities and opportunities.	Regular meetings and inspections with operational managers.	Ongoing
	Meetings with concessionaries and investors.	Monthly
Parks promotion through the consolidation of parks branding, marketing exposure of parks and reserves	Advertisements and media-relations	5 times per year
	Promotional material	Twice a year
	Exhibitions	5 times per year
	Marketing forums and workshops	6 times per year
	VIP guest programmes	5 times per year
Improvement of tourism information through distribution networks, market promotion of province profile, effective communication within the industry and skills development within tourism	Establishment of a Cape Town information centre.	July 2003
	Tourism bulletins	Twice a year
	Upgrading of websites.	June 2003
	Tourism Lekgotla	January 2004
	Tourism internship programme	Twice a year
Product development through sustainable job creation, increased institutional capacity, exploitation of business opportunities, air accessibility, poverty alleviation, community empowerment and investment opportunities.	SMME development workshops	4 per annum

Strategic Objectives	Output	Time Measures
	Increase capacity building through market exposure	June 2003
	Establish development programmers around key facilities	Ongoing
	Facilitate the development of accommodation around Rustenburg, Hartebeespoort Dam and Taung.	Ongoing
	Facilitate the resuscitation of the Mafikeng/Johannesburg air route.	Ongoing
	Participate in 2 investment exhibitions	December 2003
Improve research and planning through the exploitation of business opportunities, statistical data, accurate market information and interaction with industry stake holders	Upgrade the tourism database to comply with the SA Tourism Strategy	November 2003
	Conduct a survey to ascertain provincial traveling flows and trends.	October 2003
	Arrange a road show to inform relevant stake holders of research results.	February 2004
	Prepare market portfolio analysis irrespective investment markets for China, Japan and Botswana.	December 2003
Ensure a financially sustainable institution through controlled operations.	Maintenance of infrastructure	Monthly
	Provide tools and equipment through a controlled procurement process.	Monthly
	Ensure sustainable income through management.	Monthly
	Provide effective communication.	Monthly

Strategic Objectives	Output	Time Measures
	Ensure proper control and management of stock	Monthly
	Ensure safekeeping of assets.	Monthly
Ensure effective and efficient skills development and training.	Professional administration	Monthly
	Effective execution of academic programmes.	Monthly
	Coordination and control of academic activities.	Monthly
	Regular of software and information.	Monthly
	Affiliate with hospitality industry.	Annually
Provide policy framework and guidance through effective assignments and consulting.	Ensure effective policy within the ambit of the Act is in place.	Ongoing
	Provision of consulting services.	Ongoing
	Coordination of advisory committees.	6 times a year
	Effective and efficient board meetings	4 times a year
Effective corporate leadership through organizational development, corporate social responsibilities, internal communication and internal audits.	Effective management meetings, business and strategic plans, irrespective of transformation and growth	Monthly
	Efficient bursary programmes.	Ongoing
	Effective project management	Ongoing
	An effective communication environment	Ongoing
	Ensure compliance with policies and procedures	Ongoing
Ensure effective and efficient financial systems and policies.	Preparation of consolidated annual budgets	Annually
	Preparation of monthly variance reports.	Monthly

Strategic Objectives	Output	Time Measures
	Effective creditors and debtors systems	Ongoing
	Maintain a proper fixed assets register	Ongoing
	Comply with the PFMA	Ongoing
	Manage subordinates	Ongoing
	Effective funds control	Ongoing
Ensure effective and efficient administration systems and policies.	Maintain an effective procurement procedure.	Ongoing
	Safekeeping of assets	Ongoing
	Monitor short-term insurance portfolios.	Ongoing
	Monitor and control transport activities	Ongoing
Ensure effective and efficient technology and information systems and policies	Maintain an effective procurement procedure.	Ongoing
	Safekeeping of assets	Ongoing
	Manage subordinates	Ongoing
	Comply with all relevant Acts	Ongoing
	Comply with software licensing agreements	Annually
	Maintain software and hardware needs and requirements.	Ongoing
Ensure effective and efficient human resources systems and policies	Maintain human resource capacity within the organization	Ongoing
	Maintain an effective performance management system.	Ongoing
	Develop managerial and supervisory competencies	Ongoing
	Ensure HIV/AIDS awareness	Ongoing
	Ensure training of staff	Ongoing
	Effective running of payroll and HR systems.	Ongoing
	Ensure compliance with legislation.	Ongoing

Programme 10: Invest North West

Programme	Strategic Objective	Output	Time Measure	
CEO's Office	Ensure alignment of Invest North West strategy to cater for NWEDIS, MIDZ and SDI.	Integration and consolidation of NWEDIS, MIDZ and SDI projects into Invest North West's program	Immediately when available	
	Promote investment retainment	Oversee the development of the aftercare programme that creates network opportunities to establish needs of existing investors	Apr 2003 Sep 2003	
	Promote economic development	Information disseminated to stakeholders on Investment Promotion strategies in order to receive first-hand information and obtain buy-in for Invest North West	Monthly	
	Increase investment levels	Delivery of presentations to investors and corporate world with regard to investment opportunities available in the North West Province and to improve perceptions about South Africa and the North West Province	10 per annum for inward missions 3 per annum for outward missions 6 per annum for provincial structures	
	Ensure compliance with PFMA	All legal and policy requirements to be audited	Annually	
	Business Performance Management	Marketing strategy document in place i.e. "Investing Together"		Revise annually
		Invest North West internal strategy document		Annually
		HR Development Plan and Admin policies		Revise annually
Board packs and meetings			6 times per annum	

Programme	Strategic Objective	Output	Time Measure
		Audit Committee meetings	4 times per annum
		Management Committee meetings	Once every week
		Staff meetings	6 times per annum
Projects	Consolidation of all provincial bankable projects	Upkeep of projects' register and database	Monthly
	Facilitation of NWEDIS, MIDZ and SDI projects	Linkages with relevant departmental structures	Apr 2003
		Relevant projects included in Invest North West's program	Sep 2003
	Ensure sustainable job creation	Conceptual ideas	Aug 2003
		Project development & planning	5 projects by Dec 2003
		Project proposal	
		Industry gap identification	
	Fast track small business development	Gathering of relevant information and linkages with relevant small business structures	Apr 2003
		Project scoping, venture screening, profiles developed, compiling and reviewing of business plans	12 projects by Jan 2004
	Ensure exploitation of business opportunities	Enhance the Research and Development unit/function and existing database	Aug 2003
		Niche markets identified	10 projects by Sep 2003
		PPP linkages established	3 linkages by Aug 2003
	Promote investment retainment	Project information communicated to local/foreign investors and organisation	4 projects per month
		Forums participated in and aftercare	4 per annum
Matchmaking of supply and demand		10 per annum	
Attend outbound missions		3 per annum	

Programme	Strategic Objective	Output	Time Measure
		Incentive scheme information provided	Assist in 10 projects per annum
		Needs analysis applying for tenders from Cluster Committees	Assist in securing 2 tenders per annum
	Black economic empowerment	Recruiting partners to establish joint ventures	20 by May 2003
		Assist in project implementation	8 projects by Dec 2003
	Diversification of the economy	Screening projects provided by other stakeholders and SMME's	10 projects by Dec 2003
		Engagement of consultants as and when required	5 projects by Dec 2003
		Project benefited	2 projects by Oct 2003
	Promote economic development	Jobs created	400 jobs by Feb 2004
	Increase investment levels	Finance procured	R100m by Feb 2004
	Promote trade	Businesses assisted to export products and exposure to incentives	5 by Dec 2003
		Attend TISA supported outbound missions	2 per annum
	Grow tourism economy	Projects facilitated, packaged and promoted	2 per annum
Marketing and Communications	Promotion of NWEDIS, MIDZ and SDI projects	Integration and consolidation of NWEDIS, MIDZ and SDI projects into Invest North West's program	Immediately when available
	Promote investment retainment	Participate in Rustenburg Association of Businesses events	Quarterly
		Business associations joined	By June
		Business visited	3 per month
		Arrange Provincial gala dinner	Nov 2003
		Arrange golf day	Annually
		Develop and adopt-a-project program	1 per quarter
		Business expanded	1 per term

Programme	Strategic Objective	Output	Time Measure
	Increase investment levels	Info gathering meetings with NWPTB, NWDC, Dept of Agriculture, Dept of Local Gov & Housing and Dept of Education	6 per annum
		Plug & Play model consultations	Apr – Jun 2003
		Presentations	1 per month
		Process requests for info	24hrs
		Number of power point presentation on identified investment opportunities	4 per annum
		Publishing of newsletters	2 per month
		Marketing tools developed	1 per month
		Investment Promotion strategy (Hosting)	Apr 2003
		Host Lekgotla	May 2003
		Distribution of marketing material	Quarterly
		Monitor hit rate of website	Monthly
		Update and create library of power point presentations: Attracting FDI Invest North West services Seeking competitive advantage North West Province economic overview Investment assistance Investment incentives Economic sectors / LMC Investing in SA INW general presentation Spider in the Web	Jun 2003
		Development of Investment tool kit	Sep 2003
		Confirm destination of visit and arrange visit to identified destination (Local government mission)	Aug 2003
		Outbound missions: India Belgium Canada Italy	Mar 2003 Aug 2003 Nov 2003 Oct 2003

Programme	Strategic Objective	Output	Time Measure
		Obtain annual schedule of events for TISA supported missions	Mar 2003
		Inbound missions: Canada California Netherlands USA Germany China	Feb 2003 Mar 2003 May 2003 Jul 2003 Aug 2003 Oct 2003
		Visit and participate: New York Textile fair Automechanica, Germany Hortifair, Holland	Apr 2003 Sep 2003 Nov 2003
		Meetings with local economic initiatives: MMDC GBIC Potchefstroom Business Initiative Klerksdorp LED office	Apr/Aug 03 May/Sep 03 Mar/Jul 03 Feb/Jun 04
		Arrange and participate in meetings with provincial government departments	Every second month
		Regional Road Shows: Mafikeng Vryburg Potchefstroom Rustenburg Brits	May 2003

Programme	Strategic Objective	Output	Time Measure
		Local exhibitions attended: Invest North West Golf Day, Rustenburg Mopani Train (SMME opportunities)NWP	Apr 2003 May 2003
		The Trade and Investment Summit 2003-02-28 SADC IPA Roundtable SAITEX, Johannesburg	May 2003 Jun 2003
		Export Africa, Johannesburg	Sep/Oct 03
		SDC call for investors Naledi Investment Day Madibeng Ward 29 Business Breakfast	Nov 2003
		Hosting of International Investors' Conference	Mar 2004
		Visit foreign embassies	1 per month
		Advertising in target industry specific publications: Africa Business linkages Group Ananzi Sponsored link SACOB Opportunities Magazine SA at a Glance JCCI Handbook Global Trade Sawubona Magazine SA Municipalities SA Provinces, Cities and Towns African Decisions Equinox Potchefstroom Herald Avis Companion Magazine The Business Bulletin SA Official Yearbook The Chamber of Commerce Yearbook SA Business Guide Book	As per advertising schedule

Programme	Strategic Objective	Output	Time Measure
		Delivery address at workshops: DTI Road Show GBIG Lekgotla Klerksdorp Marketing Initiative Potch Business Initiative IDC DTI DBSA	Annually
		Attend seminars and business workshops: SANEC events TISA events Others to be confirmed	Once per quarter
		Attend economic development forums: Treasure route Platinum SDI Western Frontier corridor NWEDIS	Once per quarter
Support Services	Ensure implementation of effective financial management within the prescripts of PFMA	Cash resources, budget, debtors & creditors management system.	Daily
		Accounting system.	Upgrade continuously
		Financial statements	Monthly and annually every financial year
		Audit report.	Annually
		Annual report	Annually
		Annual Committee meetings	4 per annum
		Adequate budget provisions and cash flow control.	Continuously
		IT systems upgraded and integrated	Continuously
		Internet banking.	Continuously
		Reconciliation's for Bank, Debtors, Creditors, General Ledger etc.	Monthly
	Human Resource Management	Jobs evaluation	Revise Annually

Programme	Strategic Objective	Output	Time Measure
		Fair and equitable remuneration	Revise Annually
		Guidelines for Recruitment and Selections	Revise Annually
		Payroll system	Continuously
	Asset Management	Replacement/upgrading of obsolete assets	June 2003
		Secured assets	Continuously
	Business Performance management/Corporate Governance	Procurement of goods and services through utilisation of existing policies and delegations	Continuously
		Office set up and space	Revise Annually
		Banking and postal services	Continuously
		Insurance cover for employees, equipment and building.	Revise Annually

Programme 11: Gambling Board

Sub-Programme	Strategic objective	Output	Time Measure
Limited Payout Machines	To roll out limited payout machines in the province in line with the determinations of the National Gambling Board.	Roll out of 1000 limited payout machines	March 2004
Limited Payout Machines	To issue 60% of limited payout machine site licences to the rural area's	% or number LPM licences to be located in the rural areas.	March 2004

Sub-Programme	Strategic objective	Output	Time Measure
Limited Payout Machines	To award 70% of the limited payout machine licences to PDI's	% or number of LPM licences to PDI's	March 2004
Illegal Gambling Operations	To eradicate Illegal gambling in the province	Closure of an estimated 50 illegal operations in the province and all other new illegal operations that may come up from time to time	On-going
Legislation	To review and amend gambling legislation regularly to keep abreast with developments in the industry	Effective and up to date legislation	On-going
Ensure implementation of effective financial management within the prescripts of PFMA	Adherence to Internal control systems in terms of the Board	Effective management of the Board's finances	On-going
Training	Continuous training for management and staff	Sufficient capacity for management and staff in the execution of their functions	On-going
Administration	Procurement of office equipment and professional services	Efficient functioning and service delivery in the Board's office	On-going
The Board	Effective policy, decision making in line with the Act and corporate governance principles	Proper policy and effective decisions	Ongoing

1.10 MTEF BUDGET

Programme (R'000)	2002/ 2003 Budget	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<u>Programme according to baseline</u>				
1 MEC's office	1,536	1,601	1,674	1,776
2. Management and Administration	15,968	19,556	19,111	20,287
3. SMME	9,701	9,473	9,524	9,726
4. Economic Promotions	2,928	25,026	35,241	45,426
5. Tourism Development	3,579	4,174	4,406	4,683
6. Regulatory Services	7,568	8,642	9,342	9,935
7. Project Development	5,454	9,511	7,647	9,806
8. Planning and Coordination	4,197	5,226	5,733	5,989
9. Parks and Tourism Board	51,873	56,624	50,433	43,747
10. Invest North West	6,000	8,500	9,482	9,982
11. Gambling Board	6,000	6,200	6,477	6,477
12. MIDZ Board	-	5,208	5,208	3,100
Total according to baseline	114,804	159,741	164,278	170,934

1.10.1 Summary of revenues:

Revenue Item(R'000)	2002/ 2003 Budget	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Casino Taxes	21,000	21,000	21,000	21,000
Casino Licence Fees	500	500	500	500
Bookmaker Taxes & Levies	1,000	1,000	1,000	1,000
Bookmaker Licence Fees	32	32	32	32
Totalizator Taxes & Levies	4,500	4,500	4,500	4,500
Totalizator Licence Fees	50	50	50	50
Route Operator Licence Fees	900	900	900	900
Site Operator Licence Fees	90	90	90	90
Independent Site Operator Licence Fees	90	90	90	90
Route Operator Taxes & Levies	450	450	450	450
Site Operator Taxes & Levies	450	450	450	450
Bingo Licence Fees	13	13	13	13
Bingo Taxes & Levies	12	12	12	12
Amusement Machine Licence Fees	75	75	75	75
Registration of Manufacturer, Supplier or Maintenance Providers	24	24	24	24
Registration of Key personnel	50	50	50	50
Registration of Gambling Employees	50	50	50	50
Registration of Junket Agents	6	6	6	6
Registration fee for Tourist Guides	24	12	24	18
Subsidised Car Scheme	177	177	177	177
Rent – Government Houses	24	24	24	24
Liquor Licences	1,436	1,436	1,436	1,436
TOTAL ESTIMATED REVENUE	30,953	30,941	30,953	30,947

1.11 CO-ORDINATION, CO-OPERATION AND OUTSOURCING

Linkages exist with the following stakeholder groupings:

STAKEHOLDER GROUPING	STAKEHOLDER
Resource supplier	Funder(Donor funds, Treasury, etc)
	Suppliers of expertise (Academia, Consultants, NGOs, etc)
	Suppliers of information (Academia, DBSA, Stats SA, HSRC, CSIR, etc)
	Information technology suppliers
	Other technology suppliers
	Funders (Donor funds, Treasury)
	Facilities/infrastructure suppliers
Service Providers	NGO's
	ESC's
	Parastatals
Strategic Co-operatives	Other Government Departments: all spheres
	International bodies
	Universities and Technikons
Regulators	Statutory Bodies
Clients	Government Departments: all spheres
	EDI Cluster Departments
	Other government Departments
	Tourists
	Businesses
	Investors
	SMME's
	General Public
	Service Providers
Individuals	
Beneficiaries	Communities within North West Province

1.12.2 Public entities

Institution (R'000)	2002/ 2003 Budget	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Parks and Tourism Board	51,873	56,624	50,433	43,747
Invest NW	6,000	8,500	9,482	9,982
Gambling Board	6,000	6,200	6,477	6,477
MIDZ	-	5,208	5,208	3,100
	63,873	76,532	71,600	63,306