

– COVER PAGE –



**NORTHERN CAPE
PROVINCIAL GOVERNMENT**

**DEPARTMENT OF ECONOMIC AFFAIRS AND
TOURISM**

REVISED STRATEGIC PLAN

2003/04 TO 2005/06

FOREWORD BY THE HEAD OF DEPARTMENT

The Department of Economic Affairs has for the past financial year (2002-2003) developed into a more focused entity in collaboration with its internal and external partners.

Strategically, the department was responsible for the translation of key provincial strategies into feasible programmes. Its role and responsibilities have been to a large extent fulfilled in achieving the promotion and positioning of the province, and secondly networking for the attraction of investment to the province.

Internally, the department became more focused on becoming compliant with the major regulating public service and other pieces of legislation, even though we are trying to meet the same qualitative standards as the more advanced departments.

Since May 2002, all senior management positions were filled and attention was given to revising the departmental organogram in line with policy and service demands and requirements. To date the advertisement for the filling of the head of department position will be going to press and it is envisaged to normalise the department by June 2003. This process was also delayed with the implementation of the PSCBC Resolution 7 of 2002, which required that the entire transformation of the department, utilisation and placement of staff had to be done in collaboration with Departmental Task Teams (DTT) and Inter-Departmental Task Teams (IDTT). This process had a delayed impact on the administrative regularising process we had in place for 2002-2003.

It must be stated that the support enjoyed from the Joint Heads of Department Cluster and Portfolio Committees had a strengthening impact on the integrated approach, which the Executive Council approved as part of all departmental implementation programmes.

It would be an understatement not to mention the focused manner in which the staff embarked on as they pursued their obligations, especially after the strategic support Kumba Resources provided to the department.

As a department, one could testify, that it has started to make its mark locally and internationally. It has left particular tracks behind and laid the foundation for success stories to be completed before March 2004.

This strategic plan will without any doubt enable the province to translate its strategic themes into programmes that will benefitiate the poorest of the poor and do justice to the economic and social rights of the people of the Northern Cape.

The Department acknowledges its gratitude for the role of MEC Makweya who led it through trying times, the members of the Economic Cluster of the Executive Council, in particular the Premier for their role they have played to position this department to fulfil its mandates.

1 VISION

To create a growing sustainable Provincial economy through job creation.

2 MISSION STATEMENT

The Department's mission is to create an enabling environment for the achievement of sustainable economic growth and development in order to achieve the economic empowerment of the people, particularly historically disadvantaged individuals of the Northern Cape.

3 DEPARTMENTAL ETHOS

To achieve our mission we believe we must:

- Ensure that the spirit and purpose of Batho Pele must guide all our actions to ensure quality service to our customers.
- Be honest, reliable, trustworthy, supportive and respectful of each other as we build teams in and across our business units.
- Accept responsibility for the achievement of our work objectives in a positive way.
- Be professionals at all times and strive to develop and utilize our knowledge and skills to the best of our abilities
- Seek to initiate continuous improvement in what we do by giving that bit extra, and to:
- Ensure that our efforts make a difference by delivering on our plans

4. HISTORICAL INFORMATION

4.1 *Budget Allocation and Expenditure*

Standard Items	Expenditure	Budget Allocation	Variance
Personnel Expenditure	R5 518 172	R5 781 525	R263 353
Administration Expenditure	R3 239 789	R3 252 300	R 12 511
Stores and Livestock	R 273 996	R 452 000	R178 004
Equipment	R 633 728	R 684 000	R 50 272
Professional Services	R4 976 619	R5 095 000	R118 381
Transfer Payments	R3 665 870	R3 705 000	R 39 930

4.2 SERVICES RENDERED BY THE DEPARTMENT

4.2.1 PROGRAMME 1 : CORPORATE SERVICES

OBJECTIVE

- To provide support service to the department on matters relating to finance, human resource and general administration.

HUMAN RESOURCE MANAGEMENT

HR division that will provide support service and expert advice on all personnel and labour related matters throughout the department.

- The department has made 11 appointments which includes three promotion and two transfers.
- The total number of staff for the current financial year is now 58 out of a staff complement of 89.
- HR plan has been compiled into a document for circulation and subsequent approval.
- Performance management training has been conducted for every staff member.

PROGRAMME 2: SMME & TOURISM

OBJECTIVE

To develop the SMME and Tourism sector in the Province.

TOURISM

POSITIONING AND MARKETING THE NORTHERN CAPE

- The Centre for Scientific and Industrial Research has completed a marketing tool in the form of a CD-Rom.
- Northern Cape postcards and compact disks were developed and distributed to regions, national offices and embassies in parts of the world.
- Northern Cape Video-Myths and legends were developed and featured prominently at the World Tourism Market exhibition.
- Northern Cape route maps have been printed to give focused tour packages for tourists visiting the province.
- A substantial amount of the allocation went for advertisements, print material and development of desktop calendars which were well received.
- Contributed to the National Domestic Market survey which was undertaken by South African Tourism (SATOUR)
- Assisted thirteen previously disadvantaged entrepreneurs to access the tourism industry

NATIONAL AND INTERNATIONAL EXHIBITIONS

- Contributed to and participated at the Northern Cape Investment Seminar and Trade Expo in September 2002
- Participated in eleven tourism promotion exhibitions inland and overseas
- Facilitated exposure of Tourism and SMME's at national and international tourism exhibitions

MEDIA TOURS

- Facilitated 15 international media groups to tour the province and expose it internationally through media coverage
- Hosted the media group that participated in the "Discover South Africa Campaign" which formed an integrated part of the tourism month
- Hosted the tourism month in the Province.

TOURISM ROUTE DEVELOPMENT

- Large amounts of the budget were dedicated to marketing the current tourism route in the Province
- Contributed to and participated in the raptor route (bird watching)

- In partnership with South African Tourism and Tekwani Promotion the missionary route has been developed in the Province
- In partnership with Open Africa, the adventure cultural route has been developed in Riemvasmaak, Augrabies, Kuboes and Port Nolloth areas
- In partnership with the provincial Department of Sport, Arts and Culture the legends (heroes) Pokwane route has been developed which takes the origins of Chief Galeshewe

SMME DEVELOPMENT: PROJECTS FOR 2002/2003

- Hosted the Provincial SMME Business Train in De Aar Kimberley and Upington
- The Northern Cape Women in Business Conference 8-10/04/2003-03-31
- Hosted and Funded the Economic Summit for People with Disabilities
- Funded the Kimberley Diamond Soya Mince Project
- Funded the SIYAYA Coffin Manufacturing
- Wavelength Steel Project
- Funded the Bo-Karoo Wool and Craft Cluster Project
- Funded the Kgalagadi Weavers
- Bizza's Welding Works
- Funded the Pae Pae Craft
- Disapele Toilet Manufacturing Plant
- Warrenton Concrete Steel Works
- Finalised the KBIC, KIMEC and KBIC Merger
- Facilitated the launching of NAFCOC Provincial Organisation.
- Finalised the Integrated Manufacturing Strategy
- Funded the Hydroponics Project

4.4 PROGRAMME 3: ECONOMIC DEVELOPMENT SERVICES

OBJECTIVE

To create an enabling environment to facilitate funding strategies for economic development and the stimulation of provincial trade and investment.

The following outputs were achieved in this section during the year under review:

- The Directorate, with the assistance of the Council for Scientific and Industrial Research, has developed and distributed a *Visit & Explore S. A. (VESA) compact disk for the Northern Cape* for promotional and marketing purposes.
- A substantial amount of advertisements, promotional articles, press releases and a wall calendar promoting the Northern Cape and the projects of the Department was printed and distributed (650 copies of the calendar and 5000 copies of agriculture and mining booklets globally).
- Hosted the Northern Cape Trade & Investment Expo and Seminars the William Humphrey's Art Gallery in November 2002, where several other countries were also represented. Publicity of the event was extensive, including CNN & Lion Dreamer internet site. Several countries were represented, namely Namibia, USA, Sweden, Indonesia, People's Republic of China, Botswana, Nigeria and Swaziland). Eight letters of intent were signed at the event.
- Arranged and participated in 4 outward trade and investment missions to China, Spain, Italy & London, which had resulted in long-term agreements being signed with these 4 countries. It is expected that further visits from these countries will again take place this year.
- Participated in the Cleanest Town competition, in which Upington represented the Province.
- Co-ordinated the 4-day international celebration of the opening of the new legislature building
- Established the Northern Cape Economic Development Agency and appointed the board of directors of NCEDA. It is envisaged that NCEDA will implement projects initiated by the Department.
- Currently implementing investment projects on 2 sectors, namely: Agro-processing and Mining Beneficiation. (See attached Annexure A)
- Implemented 6 new projects, of which 4 were funded by the Innovation Fund from the Department.
- Received approval from the DTI and SDI for the establishment of a mariculture park on the West Coast (Port Nolloth), for which foreign direct investment is currently being sought.
- Appointed 3 new officials in the Department and there is an urgent need to fill a further 5 funded vacancies.
- Our Provincial Growth & Development Strategy has been approved by Cabinet and we are currently implementing 21 projects emanating from this Strategy. We also enlisted the assistance of DTI & TISA to fast-track the implementation of this Strategy.
- Participated in the ISRDS and UrbanRenewal programme, through steering committee representation.
- We have consolidated business plans with the Frances Baard and Namaqua district municipalities to complement the Provincial Growth & Development Strategy. We will visit the 3 outstanding districts to synergize their plans and ours.

4.5 PROGRAMME 4: CONSUMER PROTECTION AND BOARD SUPPORT SERVICES

OBJECTIVE

Promote consumer education and guarantee consumer protection in the province.

This was achieved by:

- Establishing up the Desert Palace central and monitoring system in the provincial gambling officers
- Minimised the fraud risk through continuous inspections and audits on licensees
- Successfully closed down illegal operators
- Maximised efficiency in revenue collection
- Successful liquor and Gambling inspections throughout the province involving liquor, gambling and consumer officials
- Created 335 permanent jobs of which 91% are PDI's and 454 temporary jobs during construction

The Consumer Affairs Division of the Northern Cape was very instrumental in its service delivery commitments and in promoting the three cornerstones of consumerism which are to inform, educate and protect. The division embarked among others on the following projects;

- Rendered consumer advisory services through the Kimberley, Upington, Springbok and Tlhokomelo Rethusanong One Stop service centre.
- Intergrated all unit programmes (Consumer, Gambling and Liquor)
- Successfully Celebrated World Consumer Rights Day on 15 March 2003 in Upington. Institutions invited – M.F.R.C, Banking Adjudicator, N.H.B.R.C, AHI and NOCCI
- Launched "Consumer is King campaign"
- Launched Paypoint Development jointly with Dept. Social Services and Population Development, S.A.P.S, Dept Home Affairs and Dept Justice.
- Re-appointed Consumer Tribunal members.
- During Consumer month visited paypoints with stake holders lay charges against four unscrupulous micro lending campaigns.

LIQUOR BOARD

- Placed an advert in Radio Teemaneng, DFA and Noordkaap Newspapers to encourage responsible trading and drinking.
- Liquor Board in the process of releasing white paper on Provincial Liquor Act.
- Consultative with MEC Safety and Liaison and Sol Plaatjie Municipality to decide on liquor license application.
- Liquor Board withdrawn more than 60 liquor licenses.
- Continues raids with SAPS
- Successful liquor inspections throughout the Province during the month of February, involving Liquor, Gambling and Consumer Officials

STRATEGIC DIRECTION

5.1 Critical challenges that faces the department are as follow:.....

- 5.1.1 Limited Resources (esp. in terms of skilled staff, funding for internal information and technological infrastructure, funding for projects, funding for national and international marketing, etc.)
- 5.1.2 Difficulty in reaching targeted groups due to the vastness of the province and absence of complete, accurate data bases.
- 5.1.3 Inability to attract adequate skilled staff to fill the vacancies in the Department.

5.2 The department responses to the above-mentioned critical challenges:

- 5.2.1 Acquire more funding from National level and other capital funding agencies, enlist the assistance of National Departments / Agents in training of staff and provision of information management assistance).
- 5.2.2 Embark on an active programme to set up and maintain a complete, accurate data base of contacts and empowerment opportunities and successes.
- 5.2.3 Work out mechanisms of improving remuneration packages for professionals / experts and embark on a head hunting drive to track down suitable candidates.
- 5.3 The department will pursue the following core objectives:
 - 5.3.1 Enhance the regulatory framework.....
 - 5.3.2 Facilitate job creation.....
 - 5.3.3 Tourism development and promotion.
 - 5.3.4 Marketing the Province.
 - 5.3.5 Research, development and Information Communication Technology(ICT)
 - 5.3.6 Optimizing revenue collection.
 - 5.3.7 SMME promotion and development.
 - 5.3.8 Industrial development and investment promotion.
 - 5.3.9 Women in economic empowerment.....
- 5.4 Legislative and other Mandates

These core objectives are based on the following constitutional and other legislative mandates,

The Medium Term Budget Policy Statement 2002, tabled by the Minister of Finance during February 2002, indicates the broad government policy as:

- Economic growth;
- Job creation;
- Equity;
- Social development; and
- Strengthening the safety and justice sector.

These policies guide the Northern Cape Government in setting specific provincial strategies for the next five years. The strategies are:

- Job Creation;
- Investment Creation;
- Rural/Urban Development;
- Infrastructure Development;
- Marketing the Province;
- Combating Crime;
- Skills Development;
- HIV Aids;
- Target Groups for Development:
 - o Youth;
 - o Women;
 - o Disabled
- Information Technology
- Role of the State/Governance
- Poverty alleviation.

The Department of Economic Affairs and Tourism derives its responsibilities from these national and provincial objectives and see its primary mandate relating to:

- Stimulating economic growth in the Northern Cape Province;
- Investment creation;
- Marketing the Province;
- Skills development; and
- Poverty alleviation.

Specific national and provincial legislation mandates the department for execution of its functions.

These are:

- The provincial Gambling Act;
- Tourism Act;
- Consumer Act;
- Liquor Act;
- Financial Management Act
- Treasury Instructions
- Financial Delegations
- Archives Act
- Public Service Act
- New Public Service Regulations
- Basic Conditions of Employment Act.
- The White Paper on the Promotion and Development of Small Businesses in South Africa, March 1995.
- The National Small Business Act, No 102, 1996
- The Northern Cape Tourism Act
 - The White Paper on Tourism Promotion and Development
- The National Tourism Act
- The Tour Guide Bill
- The White Paper on Government Procurement
- The Ten Point Plan
- White Paper on RDP
- White Paper on Urban Development
- White Paper on Rural Development
- Government position paper on Local Economic Development Framework
- National Strategic Vision
- Northern Cape Development and Planning Act
- National Government's GEAR policy

National Acts concerning:

- Harmful Business Practices
- Usury
- Credit Agreements
- Sales and Services matters
- Trade Metrology
- Business
- Estate Agents

- Northern Cape Consumer Affairs (Unfair Business Practices) Act (Responsibility for technical input, updating and regulations is vested in this programme)

- National Gambling Act
- Northern Cape Gambling and Racing Act (1996) (This Sub Directorate has prime Technical accountability for this statute)
- Regulations made in terms of both the above Acts
- Taxation Act (Schedule 3)

The department developed policy documents to guide officials in the department in terms of executing their functions economically, efficiently, as required in terms of the Public Finance Management Act (PFMA).

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The Department will pursue the achievements of the core objectives as follows:

1. Programme: Administration			
Subprogramme	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
1.1 Office of MEC	2,573	3,649	8,242
1.2 Management	2,585	2,228	2,240
1.3 Departmental Support	4,563	4,747	4,761
1.4 Statutory Amount	729	780	835
Total Programme 1	10,450	11,404	16,078

2. Programme: SMME Development & Business Regulation			
Subprogramme	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
2.1 SMME Enterprises	25,855	31,069	31,122
2.2 Tourism Promotion	2,430	2,672	2,672
Total Programme 2	28,285	33,741	33,794

3. Programme: Economic Development Services			
Sub-programme	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
3.1 Economic Policy Planning	1,356	1,761	1,776
3.2 Industrial development, Investment and Trade Promotion	3,495	4,120	4,120
3.3 Development Information Services	1,079	1,411	1,411
Total Programme 3	5,930	7,292	7,307

4. Programme: Consumer Protection & Board Support Services			
Subprogramme	2003/04 R' 000	2004/5 R' 000	2005/06 R' 000
4.1 Consumer Advisory Services	1,348	1,977	2,269
4.2 Consumer Education & Comm & Research	574	498	500
4.3 Liquor Board Support	787	837	841
4.4 Gambling Board Support	2,510	2,974	2,979
Total Programme 4	5,219	6,286	6,589
Total: Vote	49,884	58,723	63,768

Programme 1

Administration

Overall Aim:

To provide support service to the department on matters relating to finance, HR and general administration

MTEF Allocation R'000
2003/04 2004/05 2005/06

Sub-programme : Human Resource Management and Development

Aim

To provide an HR support service that will ensure effective and efficient line functional delivery

Objectives (What)	Strategy (How)	Output (Actual Achievement)	Performance Measure (unit of Measurements e.g. quality quantity, timeframes)			
Intergrated HR plan	Staff profile, skill audit, reviewal of organogram	Draft organogram	By end april			
Capacitation of officials in the Department	By arranging training interventions for all officials-	To have a workforce that is knowledgeable and skilled	3years	350	400	440
Perfomance management system	Job description and work plans	Improved quality of service delivery	Within 6 months,reports	60		
Capacitation of various units	Recruitment drive	11 appointment have been made	50% of the vacant post to filled by end of June			
Sub-programme : Human Resource Management and Development						
Aim						
To attend the annual public sector trainer's forum in order to keep abreast of developments in the training arena.						

Objectives (What)	Strategy (How)	Output (Actual Achievement)	Performance Measure (unit of Measurements e.g. quality quantity, timeframes)	2003/04	2004/05	2005/06
To provide meaningful training that is informed by trends in the public Sector.	Dissemination of information on Training to the Departmental Training Committee	Informed training programmes	Ongoing skilling of officials.	66	75	80

Programme 2 : SMME DEVELOPMENT & BUSINESS REGULATIONS

**Overall Aim: To stimulate increase economic growth and SMME development.
To provide SMME Support Service.**

Objectives (What)	Strategy (How)	Output (Actual Achievements)	Performance Measure (unit of Measurements e.g. quality quantity, timeframes)	MTEF Allocation R' 000		
				2003/04 000	2004/05 000	2005/06 000
Capacity building and marketing	Fund SMME's Commission SABS , NPI and CSIR to train SMME's	Sustainable existing SMME businesses Competitive SMME's to enter the export market	10 % of existing SMME's by June 2004	2,134		
Integration of programmes and Strategies between local district and provincial government	Workshop in 5 x Region Develop Regional economies	Integrated Provincial SMME document	Interim draft report March 2003. workshop conducted by End of 2003. Co-operation agreement by between DEAT and 5 Districts.	100		
Development on SMME's to develop an integrated database of SMME's In the Province	Research on activities of SMME in Province	Data base on SMME business	Integrated database of SMME end 2004	150		
Conduct an Audit of skills			1. Audit report end 2003 Final report end 2003			

Objectives (What)	Strategy (How)	Output (Actual Achievements)	Performance Measure (unit of Measurements e.g. quality quantity, timeframes)	MTEF Allocation R' 000		
				2003/04 000	2004/05 000	200 0
Facilitate establishment of SAWEN (South African Women Entrepreneurs Network)	1. Provincial conference of women in business	Forum launched (SAWEN)	1. SAWEN Launched Sep 2003	50		
Analysing an implementation Policy on women Economic Empowerment	Regional/District Workshop Provincial conference on Women. Support and fund Women Economic Development	Women empowerment strategy	Empowerment strategy document - end 2004	50		

Objectives (What)	Strategy (How)	Output (Actual Achievements)	Performance Measure (unit of Measurements e.g. quality quantity, timeframes)	MTEF Allocation R' 000		
				2003/04 000	2004/05 000	2005/06 000
Develop and support job creation project With emphasis On redressing historical imbalances	1. Identify five business plans and projects to be implemented from the projects synopsis document	1. Sustainable jobs created in the province	End May 2003	50		
Analysis/Audit of sectoral	Commissioning the work to Internal research units	1. Index of sectoral opportunities and	1. Number of successful Projects implemented created end 2004			
Opportunities and constraints for		constraints for job creation in the province				
Job creation in the province.						

Objectives (What)	Strategy (How)	Output (Actual Achievements)	of Measurements e.g. quality quantity, timeframes)	2003/04 000	2004/05 000	200 0
Review strategic documents And regulatory framework. Transformation of the tourism industry	Review NCTA Act. Conduct five tourism workshops in the province (Districts) Consultation with key stakeholders	Tourism Masterplan(April to Sep 2003 Northern Cape Tourism amendment Act Value adding and Beneficiation. Tourism transformation Strategy.	Northern Cape Amendment Bill by end of June 2003 2003/ 2004 (1April - March 30	60		
	Facilitate visitor attractions in disadvantaged areas	Greater access in the tourism market by previously disadvantaged communities by the end 2005		80		
Upgrading intergrated tourism SMME database	Upgrading the Tourism Audit for SMME's in the province	Reliable database Accurate information on tourism SMME for decision making and planning	Intergrated Tourism SMME database	90		
Facilitate the establishing of co- operatives	Increase job creation opportunities	5 co-operatives established in the province	5 co-operatives established by sept 2003	500		
Galeshewe Urban Renewal strataegy	Increase business development in Galeshewe	To develop the Galeshewe Urban Node	Finding 3 businesses in Galeshewe Urban Node	500		
Kgalagadi Rural Renewal		To develop the Kgalagadi Rural Node	Funding 2 projects in Kgalagadi Rural node	250		

Objectives (What)	Strategy (How)	Output (Actual Achievements)	Performance Measure (unit of Measurements e.g. quality quantity, timeframes)	MTEF Allocation R' 000		
				2003/04 000	2004/05 000	2005/06 000
Integration of programs Between the local and Provincial initiatives	Joint programs between districts and the province Consultation between local district and provincial tourism structures	Focused tourism Development initiatives Alignment of local, district and provincial tourism provincial development	Co-operation agreement between Department and Local district tourism by end of June 2003	40		
Community tourism Development fund.	Leverage private sector investment/funding	Community tourism fund.	Increase in tourism SMME's PDI's Business enterprises end 2004	60		
Development of an Integrated tourism SMME database	Develop audit of tourism SMME's in the Province	Reliable database Accurate Information on tourism SMME for decision making and planning	Integrated Tourism SMME database by end October 2003	40		
Upgrading, growing existing and Establishing new tourism routes/ Product	Identify marketable tourism routes in the Province Linkages to IDP and	Tourism routes Growth of SMME Tourism	Existence of six(6) tourism route by March 2005 Existence of 50 tourism business by end 2004	40		
Development	conduct research Packaging tourism products	Products	business by end 2004			

Sub-programme: Tourism Promotion

Aim:

2003/04	2004/05	2005/06

Objectives (What)	Strategy (How)	Output (Actual Achievement)	Performance Measure (unit of Measurements e.g. quality quantity, timeframes)	MTEF Allocation R'000		
<u>PROMOTION</u>						
Sustain Northern Cape Tourism Authority	Fund NCTA			2,000		
Involvement of the Private Sector in developing and Promoting the Tourism Industry	Consultation with key stakeholders committee between DEAT & tourism stakeholders from the private sector	Establishment of working groups that will research on the following tourism product development Tourism marketing Tourism information management	Increased participation of private sector in tourism development by end 2005	50		
		Tourism policy and strategies				

Objectives (What)	Strategy (How)	Output (Actual Achievements)	Performance Measure (unit of Measurements e.g. quality quantity, timeframes)	MTEF Allocation R' 000		
				2003/04 000	2004/05 000	2005/06 000
Stimulate & grow the provincial tourism industry	Increase marketing capabilities in the tourism industry increase volume spend of tourism in the Province	50 % increase in Tourism volume and spend by 2005	5 % increase in tourism volume and spend by 2005	50		
<u>MARKETING</u>						
Production and upgrading of Promotional and marketing tools	Upgrading Website Updating promotional and marketing material	Increase volume and spent	Turning Northern Cape preferred into tourism destination by end of 2005	150		
Develop a domestic and international marketing strategy for the province	Conduct Research	NC to become a preferred investment and tourist destination	A viable domestic and international marketing strategy for the Province by end November 2004	350		
TOTAL OF PROGRAMME				5,394		

Programme 3

Economic Development Services

Overall Aim:

The aim of this programme is to create an enabling environment to facilitate funding strategies for economic development and the stimulation of provincial trade & investment.

MTEF Allocation R'000		
2003/04	2004/05	2005/06
5,930		

Sub-programme Economic Policy Planning

Aim

To analyse regional and sectoral economic plans for the province in order to promote specific sectors

MTEF Allocation R'000		
2003/04	2004/05	2005/06
1,461		

				2003/04	2004/05	2005/06
Objectives (What)	Strategy (How)	Output (Actual Achievement)	Performance Measure (quantity, quality, time)	2003/04	2004/05	2005/06
Develop systems & compile plans & reports for marketing & growth in the mining, agro-processing & manufacturing sectors for trade & investment opportunities	To establish sectoral plans to optimise trade and investment with / by international role players in line with the Provincial Growth & Development Strategy	Data base for export & investment information & sectoral opportunities established & disseminated	Provincial strategies developed for 3 sectors with highest growth potential 12 new projects identified & researched for current and next financial year	45 190		
	Collaborate with DTI / TISA in improving economic growth in the Province in line with the opportunities identified in the Prov. Growth & Development Strategy	Memorandum of Understanding signed & implemented to improve monitoring, evaluation and pace of economic development	TISA systems implemented on running projects & 4 officials trained in effective implementation management Projects for 2003/4 implemented according to business plans & TISA advice (on time, budget) Interventions implemented (where indicated) through timeous monitoring & evaluation	200 66		

				24		
Improve vertical and horizontal integration in provincial economic development	Improve internal systems i.t.o. planning, delivery & reporting	Establish system of interaction & integration of provincial, district and local plans & priorities,(including IDP's, economic growth plans, etc.)	4 meetings / annum with all municipalities (32) & all relevant provincial depts. & offices of national depts. (15) Contributions by NC DEAT included in the reviews of development plans of national & provincial depts. & district municipalities	180 30		
		Set up systems and plans in line with the PSR requirements & Wintershoek reporting model to ensure integrated planning, budgeting, implementation & reporting	90% compliance with the PSR Audit (as per IIP) Wintershoek data base populated by June 2003 & updated monthly All departmental plans & reports linked to strategic planning process by 31/3/04	130 180 48		

Sub-programme : Development Information Services				MTEF Allocation R'000		
				2003/04	2004/05	2005/06
Aim				1,545		
To showcase the Northern Cape as lucrative tourism, trade & investment destination.						
Objectives (What)	Strategy (How)	Output (Actual Achievements)	Performance Measure (e.g. quality, quantity, time)	MTEF Allocation R' 000		
				2003/04	2004/05	2005/06
To establish a Provincial development information system and departmental information system (Database)	Consolidate various regional sources including DBSA, StatsSA, Global Insight, TISA	An electronic databases containing data on economic & socio-economic indicators, stakeholders and empowerment available per magisterial district in the province	Accurate database containing information on all required variable available by June 2003	90		
	Compile and analyse statistical outputs (surveys & census) to meet specific needs of the province	Reliable information available to role players in electronic format as needed.	Information accessible within 24 hours of request and from provincial website page subject to copyright	35		
	Issue reports on economic social and empowerment progress	Technical advice & written reports provided to provincial, local, national and international stakeholders.	4 reports per annum	15		
Monitoring and Reporting database	Collecting of data via questionnaire from wide variety of sources i.e. primary, secondary, tertiary.	Computer database detailing accurate, useful information of all projects and sectors.	Data available within 24 hours of notice with max of 1% down time.	80		
	Conduct site visit to verify and authenticate the information	Information verified with local and national record keepers	Information used monthly by national and local users	25		
	Keep abreast of the provincial planning activities and their requirements for statistics	Pro-active reporting as provincial calendar dictates.	12 monthly provincial reports submitted by 31/03/2004	15		
Economic Review	Collect data, clean it, integrate it and verify against national figures	Compiled Special province specific publications.	2 economic reviews published per annum	100		

	Manipulate, analyse and present visual and user-friendly information using simple statistical tools	Updated / refined demographic and economic indicators	Provincial website reflecting recent information	70		
	Annual economic impact assessments done	Revised economic overview for province compiled	Economic growth report released by 31/03/2004	110		
Economic Review Booklets	Update booklets currently produced and distribute widely	Updated sect oral booklets available in 6 of 12 official languages as per new language framework	Set of sect oral booklets released in 6 languages by 31/03/2004	R310		
Ensure efficient, effective internal and external communications at local, provincial, national & international level to market the province and the department	Establish good media relations to promote provincial activities and opportunities	Successfully completed Media Blitz Campaign	Spent 1 week in each of the following Media Houses starting from April 2003:SABC Radio and TV,Business Day & Sowetan	30		
Communicate & promote the Dept. & its successes locally, national & internationally	Improve media relations & exposure	Regular, quality media statements	Min. 2 media releases per month on any issue that affects the Department	10		
		Get to know the Province	Spent at least 7 working days visiting various parts of the Province in order to familiarise with environment & people	25		
		Have regular local & national media briefings	Min. 1 briefing every 2 months on the status of the programmes and the Department	30		
		Set up a complete media database for distribution of information and invitations to events	Current database of media personalities provided to MEC, HOD and Supervisors	10		
	External communication and Marketing	Media monitoring and evaluation	Newspaper clips to MEC, HOD and Supervisor each time DEAT stories are covered in the media.	190		

		Communicating of DEAT's Programmes	Provide and analysis on issues affecting DEAT to Provincial Executive and management	5		
		Articles for Government Publications & other journals	4 2-page promotion articles published in national and internal business publications	100		
		Quarterly Publication and Departmental reports	Progress on programmes & projects to other Departments & contributed articles to Lentswe, Northern Cape Legislator & Northern Cape News	65		
		Marketing, planning & hosting of Trade Expo 2003 & World Tourism Day	Expo & World Tourism Day completed successfully, on budget, & drew bigger crowds than in 2002.	100		
	Internal Communication and Marketing	Do internal publication of news & reviews to build staff morale & sense of pride	Produce a DEAT's 4 page monthly publication.	50		
		Develop departmental intranet site	Intranet being used actively by all staff	80		

Sub-programme : Industrial Development and Trade Promotion					
				MTEF Allocation R'000	
Aim				2003/04	2004/05
To promote industrial development, investment and trade to stimulate growth and job creation.				2,924	
To facilitate funding in order to promote industrial development for job creation	Internationalisation of the products & opportunities of the Province	Hosting inward trade and investment missions & seminars to market & sell economic opportunities for local & international companies	An increase in number of signed contracts & participants in the trade expo	700	
		Embarking on 8 outward trade & investment missions	Missions to India, China, Malaysia, Nigeria, Namibia, Botswana, Canada, Italy & Sweden successfully completed.	406	
	Monitor and evaluate funded projects with NCEDA	Plan for all selected projects monitored for compliance & progress	Milestones and / or interventions delivered on time, on budget	691	
	Lead and support Northern Cape entrepreneurs in accessing export opportunities	Provide economic data to foreign companies on inward trade & investment missions in the province	Participation at National and International Trade Shows & Exhibitions	748	
		Take 16 entrepreneurs with on outward trade missions	At least 8 entrepreneurs exporting products within 1 year		
To diversify investment	Conduct feasibility studies and seek	Funded projects implemented.	Number of jobs created & value of investment made	379	

Programme CONSUMER PROTECTION & BOARD SUPPORT SERVICE

Overall Aim:The aim of this programme is to ensure consumer protection and education, provide for trade regulation through inspectorate services and regulate liquor licensing and gambling.

Objective(what)	Strategy(How)	Output(Actual Achievement)	Performance Measure (Unit of Measurement e.g. Quality, Quantity, timeframes)	Allocation R'000	
Gambling Act Finalise Draft Provincial Liquor Act Review Unfair Business Act Finalise Amendments	Engaging Legal Services and Consultants/Public and Stakeholders in the process	Provincial Acts that are in line with national legislation and policy/in harmony with other Provincial Acts	Final draft Acts (Gambling Liquor & Consumer by end of	300	
Consumer is King	Engaging other stakeholders Consumer, Gambling and Liquor in education ventures School visits, factories and paypoints & HIV centres *ITC credit bureaux eradicating wrongful blacklisting *Ensure SMME compliance with Business regulation & practice by interacting with	Well informed Consumers Responsible Business Practice Compliance with relevant Legislation & eradication of illegal/unfair business practices	Ongoing Ongoing Ongoing	502 100 50	

	SMME Directorate, Business				
	Advice Centers,etc				
	*Strengthening Consumer Business Forum(Gambling & Liquor) Relations		Ongoing	120	
	*World Consumer Rights Day Celebrations 15 March		Ongoing	70	
	*Intensify Inspections & raids (Gamblingand liquor)	Reduction in 30% of Liquor Licences; no illegal gambling operations	Reduction in 30% of Liquor Licences by Dec. 2003; no illegal gambling operations by end of financial year.	270	

Programme CONSUMER PROTECTION & BOARD SUPPORT SERVICE					
Overall Aim: The aim of this programme is to ensure consumer protection and education, provide for trade regulation through inspectorate services and					
Regulate liquor licensing and gambling.					
Objective(what)	Strategy(How)	Output(Actual Achievement)	Performance Measure (Unit of Measurement e.g. Quality, Quantity, timeframes)		
Consumer Tribunal	Re- Advertise and appoint Tribunal members and Consumer Protector	A functional Consumer Tribunal	by end of Financial year	180	
Expansion of Service Points	Re-Advertise Tender for Namaqualand Agency Staff-Upington, Colesburg and Tlhokomelo	Well functioning Service Points	By June 2003	300	
Optimising Revenue collection	Conducting Audits & Reconciliation on Licenses (Gambling & Liquor)	Optimal Revenue Collection	Audits & Reconciliations on a monthly	410	
Roll out of LPM's	Advertise RFP's & Licence LPM's	A licenced and Regulated LPM Industry	Roll out of atleast 15 00 LPM's by the end of the 2004/5	220	

Programme CONSUMER PROTECTION & BOARD SUPPORT SERVICE					
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Overall Aim:The aim of this programme is to ensure consumer protection and education, provide for trade regulation through inspectorate services and regulate liquor licensing and gambling.

Riview of Colesberg Casino Licence	By conducting thorough research on feasibility of Colesberg Licence	A researched document on the Colesburg Casino License	By end June 2003	110	
Install a management Credit Profile Monitory system	By appointing Consultants for the installation of the systems	A functioning management and Credit Profile monitoring system	Before end of 2003/4 Financial year	160	
Appointment of Staff	By engaging the DTT in the placement of Staff and advertising	Increased staff capacity and enhanced performance	by end the June	849	
Grant Total				3641	

5.5 Estimated Revenue

Description	2003/04 R' 000	2004/05 R' 000	2005/06 R' 000
Current revenue			
Tax revenue			
Casino taxes	6,562	6,902	7,465
Motor vehicle licences			
Horse-racing	225	229	235
Liquor licences	748	769	800
Non-tax revenue			
Interest			
Health patient fees			
Reimbursements			
Other sales			
Other revenue	25	20	20
Capital revenue (specify below)			
Sale of land and buildings			
Sale of stock, livestock, etc.			
Other capital revenue			
Total own revenue	7,560	7,920	8,520