Annual Performance Plan 2007/8 – 2009/10

Department of Economic Development and Planning

FOREWORD

The financial year 2006/07 has been a very eventful and colourful year for the Department of Economic Development and Planning. It is a year that gave birth to new and streamlined public entities, Mpumalanga Economic Growth Agency (MEGA) and Mpumalanga Tourism and Parks Agency (MTPA).

The restructuring process has been an arduous journey that, on more than one occasion, almost hung on the balance and called for astute leadership from individuals and collectives who were charged with the task of driving the process.

The end result justified the means. The two agencies have mainstreamed, amongst others, important core functions such as Enterprise Development, Industrial Property Management, Financial and non-financial support to SMME, Investment and Trade Promotion for MEGA on the one hand and Tourism Development and Marketing as well as Bio-Diversity Management for MTPA on the other hand.

Currently the processes of recruitment and selection of key personnel within the Agencies, MEGA and MTPA are underway. A process has begun to adjust the budget baseline figures which are currently undermining the ambitious programme set for the MTPA.

The department also hosted successful events in the 2006/07 financial year which included the World Tourism Day and the Mpumalanga Export Awards.

With the assistance of the Premier and his Economic Advisory Council, the department has completed five key economic sector development strategies as well as a Provincial Integrated Sector Strategy. These strategies have come up with major ASGISA projects, such as Bio-fuel projects, rejuvenation of Pilgrim's Rest and the Heritage Project, the Tooling Initiative as well as the exhaust system and automotive parts manufacturing projects, which if well implemented, will result in high-value and globally competitive products, increased export, equitable distribution of business and opportunities.

The transformation of the entire mandate of the department which started with the restructuring of the parastatals and streamlining of functions, most of which came from the Department of Agriculture and Land Administration, also posed other major challenges, such as the significant number of staff which had to be integrated into the organisational structure of MTPA, while at MEGA some staff opted out of the organisation and had to be compensated accordingly, which put extreme pressure on an already meagre budget, particularly because the agencies had to use their operational budgets for transitional issues.

After the merger process, naturally, the transformation agenda turned to the realignment of the central core to the merger processes and the standard programme design driven by National Treasury.

I have no doubt that the processes that we are embarking on, as reflected in this strategic plan, will go a long way in ensuring that the department and all its economic development agencies are responsive and efficient organs for change.

CNM Padayachee
MEC FOR ECONOMIC DEVELOPMENT AND PLANNING

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ABBREVIATIONS

ACL	Audit Command Language
AIDS	Acquired Immune Deficiency Syndrome
BAS	Basic Accounting System
BEE	Black Economic Empowerment
CFO	Chief Financial Officer
GDS	Growth and Development Summit
GEAR	Growth, Employment, and Redistribution Strategy
RGDP	Regional Gross Domestic Product
HIV	Human Immunodeficiency Virus
HOD	Head of Department
IDP	Integrated Development Plan
IMS	Integrated Manufacturing Strategy
IYM	In-Year Monitoring
LED	Local Economic Development
MEC	Member of Executive Council
MEEC	Mpumalanga Economic Empowerment Corporation
MGB	Mpumalanga Gaming Board
MII	Mpumalanga Investment Initiatives
MPB	Mpumalanga Parks Board
MRS	Microeconomic Reform Strategy
MRTT	Mpumalanga Regional Training Trust
MTA	Mpumalanga Tourism Agency
MTPA	Mpumalanga Tourism and Parks Agency
MEGA	Mpumalanga Economic Growth Agency
MTEF	Medium-Term Expenditure Framework
NEF	Nicro Enterprise Finance
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
RDP	Reconstruction and Development Programme
RFI	Retail Financial Intermediary
SAPS	South African Police Services
SAMAF	South African Micro Enterprise Apex Fund
SEDA	Small Enterprise Development Agency
SMME	Small, Medium and Micro Enterprises
TGP	Tourism Growth Plan

PART A: STRATEGIC OVERVIEW

1. OVERVIEW OF ANNUAL PERFORMANCE PLAN

The year 2006/07 was both challenging and exciting in the history of Mpumalanga. It saw the birth of the; Mpumalanga Economic Growth Agency (MEGA) from the merger of Mpumalanga Investment Initiative (MII) and the Mpumalanga Economic Empowerment Corporation (MEEC), and the Mpumalanga Tourism and Parks Agency (MTPA) from the merger of Mpumalanga Parks Board (MPB) and Mpumalanga Tourism Agency (MTA). The two institutions became operational on the 1st of April 2006. These agencies still face a challenge of appointing qualified staff in order to deliver on their mandate.

A challenge faced by the department is the incorporation of Bushbuckridge Municipality from Limpopo into Mpumalanga. The change in the boundaries resulted in the department inheriting more than 300 employees.

In response to the Accelerated Shared Growth Initiative of South Africa (ASGISA), the province has embarked on an ambitious programme of the Big Five Flagship Projects namely:

- Maputo Development Corridor;
- Moloto Corridor;
- Greening the Province, Heritage and Tourism;
- Capacity Building of the Provincial Administration and
- Water Blueprint.

Sector studies were conducted in the financial year 2006/07. These studies focused on:

- Agro-processing;
- Mining;
- Tourism;
- Metals and metal products;
- Petrochemicals and
- Film and video (in conjunction with the Department of Sports, Arts and Culture).

The report on sector studies will identify opportunities that can create jobs and grow the economy.

Feasibility studies are being conducted on the possibility of an industrial park, revitalisation of dying mining towns, and a market survey on the possibility of a dry port at Komatipoort Airport.

The following bills will be promulgated this year:

- Liquor Bill;
- Alignment of the provincial consumer legislation with national legislation;
- Finalisation of the Horse Racing Bill;
- Review of the MTPA and MEGA Acts.

Over the next three years the department will focus on exploiting opportunities arising out of the hosting of the 2010 FIFA World Cup and ensuring that the flagship and the high impact projects are a success.

2. STRATEGIC PLAN UPDATE ANALYSIS

- Economic Policy and Planning have added Monitoring and Evaluation as the forth component.
- The sub-programme LED is no longer part of the Economic Policy and Planning programme as the component has been transferred to Integrated Economic Development Services programme.
- Trade and Industry Development have also added Tourism Biodiversity Conservation as a subprogramme.

PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

3. PROGRAMME 1: ADMINISTRATION

3.1 Strategic Objectives

Strategic Goal: Provide effective and efficient administrative support service and leadership for the department.
Strategic Objectives:
1. Provide political leadership, management and oversight of economic development institutions and systems for effective and efficient implementation of the political mandate.
2. Provide effective and efficient strategic leadership to the department
3. Conduct an oversight and Chief Accounting Role
4. Provide efficient and effective administration support to the department

3.2 Analysis of Constraints and Measures Planned to Overcome Constraints

3.2.1 Analysis of Constraints

- Shortage of staff in critical positions
- Limited proactive audit engagement
- Limited media profile and stakeholder management capacity
- Limited relevant technical skill among personnel

3.2.2 Measures Planned to Overcome Constraints

- Advertise all vacant posts within the section and appoint new staff
- Implementation of the risk management strategy
- Aggressively drive media and communication plans

3.3 Description of Planned Quality Improvement Measures

- Provide personnel with appropriate training and skills
- Subject our audit engagement to quality review as required by the Professional Standards of the Institute of Internal Auditors
- Render quality service to our clients by ensuring that the following service standards are adhered to:
  - All enquiries will be responded to within two (2) working days.
  - Staff will be polite and professional when rendering service to all members of the public.
  - Telephones will be answered within three rings and staff members will clearly identify themselves to the caller.
  - All messages will be acknowledged within one working day of receipt.

3.4 Specification of Measurable Objectives and Performance Indicators

3.4.1 SUBPROGRAMME: OFFICE OF THE MEC

Table 1.1: Office of the MEC – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Provide political leadership, management and oversight of economic development institutions and systems for effective and efficient implementation of the political mandate.	Develop and manage effective and efficient systems, processes and programmes critical to the implementation of the political mandate.	Number of events attended to.	Events were attended to.	Events are being attended to.	• Political management • Constituency work • Political deployments • Cabinet outreach	• Political management • Constituency work • Political deployments • Cabinet outreach	• Political management • Constituency work • Political deployments • Cabinet outreach
	Develop and manage effective and efficient systems, processes and programmes critical to the implementation of the political mandate.	Department and agencies comply with oversight requirements of the Legislature	NA	➡ Reports and other documents to the Legislature: • Questions for oral and written reply • Annual reports • Quarterly reports • Policy & Budget Speech	➡ Reports and other documents to the Legislature: • Questions for oral and written reply • Annual reports • Quarterly reports • Policy & Budget Speech	➡ Reports and other documents to the Legislature: • Questions for oral and written reply • Annual reports • Quarterly reports • Policy & Budget Speech	➡ Reports and other documents to the Legislature: • Questions for oral and written reply • Annual reports • Quarterly reports • Policy & Budget Speech

3.4.2 SUBPROGRAMME: OFFICE OF THE HOD

Table 1.2: Office of the HOD – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Provide effective and efficient strategic leadership to the department	Efficient management of financial resources within the budget	Spending within the budget	NA	Spend on target	Spend on target	Spend on target	Spend on target
	Developing and ensuring implementation of the integrated strategic plan	Quarterly Reports and Annual Report in accordance with the planning and budgeting cycle	Quarterly Reports and Annual Report were in accordance with the planning and budgeting cycle	Quarterly Reports and Annual Report are in accordance with the planning and budgeting cycle	Quarterly Reports and Annual Report are in accordance with the planning and budgeting cycle	Quarterly Reports and Annual Report are in accordance with the planning and budgeting cycle	Quarterly Reports and Annual Report are in accordance with the planning and budgeting cycle
3.4.2.1 Internal Audit							
Provide efficient and effective administration support to the department	Provide effective and efficient internal audit services	Compliance with set policies, procedures, controls and performance standards	NA	Developed and implemented the internal audit plan	Evaluate systems of internal controls, risk management and governance processes	Evaluate systems of internal controls, risk management and governance processes	Evaluate systems of internal controls, risk management and governance processes

3.4.3 SUBPROGRAMME: FINANCIAL MANAGEMENT

Table 1.3: Financial Management – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Provide efficient and effective administration support to the department	Develop and implement financial and procurement policies	Policy formulated and procedure manuals developed	NA	Developed and implemented financial and supply chain management policies	Review and update financial policies and manuals	Review and update financial policies and manuals	Review and update financial policies and manuals
	Develop system of financial risk management and internal control	Risk management strategy developed	NA	Monitor and evaluate Risk Management Strategy	Monitor and evaluate Risk Management Strategy	Monitor and evaluate Risk Management Strategy	Monitor and evaluate Risk Management Strategy
	Compile Annual Financial Statements	Compliance with Generally Accepted Accounting Practices	NA	Annual Financial Statements submitted to Treasury and Auditor-General	Annual Financial Statements	Annual Financial Statements	Annual Financial Statements
	Proper budgeting and monitoring of expenditure	Budget prepared in terms of PFMA and Treasury Regulations	• First draft budget estimates for the 2006/07 financial year have been submitted to Treasury • Annual Financial Statement for 2004/05 submitted to Auditor-General and Treasury on 31 May 2005	Properly costed budget prepared	Properly costed budget	Properly costed budget	Properly costed budget
			In Year Monitoring reports for the 1st Quarter were submitted before the 15th of every month.	Expenditure monitored and In-Year-Monitoring report submitted	Expenditure monitoring	Expenditure monitoring	Expenditure monitoring
	Improve Revenue collection	Increase in revenue collection	Revenue reports were submitted before the 15th of every month.	Revenue collection increased over target	Improve Revenue collection	Improve Revenue collection	Improve Revenue collection

3.4.4 SUBPROGRAMME: CORPORATE SERVICES

Table 1.3: Corporate Services – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
3.4.4.1 Human Resource Management							
Provide efficient and effective administration support to the department	Develop internal capacity in order to deliver on department's mandate	Number of funded posts filled	39 posts filled	61% of all funded posts filled	80% percent of all funded posts filled	80% percent of all funded posts filled	80% percent of all funded posts filled
		Number and quality of Human Resource policies developed	14 draft policies completed	Developed human resource management policies	Implement and review HR policies	Monitor and review implementation of the HR plan	Monitor and review implementation of the HR plan
		Number of employees skilled	• Learners completed training • ABET exams written results outstanding • New ABET intakes enrolled. • 31 Bursaries have been awarded for 2006	Developed and implemented the Workplace Skills Plan	Develop and implement annual Workplace Skills Plan	Develop and implement annual Workplace Skills Plan	Develop and implement annual Workplace Skills Plan
		Reduction in the number of disputes	One disciplinary case completed	Developed Employee Relations policy	Implement programmes to improve employee relations at the workplace	Monitor and review the Employee Relations programmes	Monitor and review the Employee Relations programmes
3.4.4.2 Communication							
Provide efficient and effective administration support to the department	Render effective and efficient communication services	Number of stakeholders reached	• Issued 68 media statements • 40 interviews held on both print and electronic media • 21 talk shows attended on Ligwalagwala FM, Ikwekwezi FM and 6 community radio stations • 90% media enquiries handled	Developed Communication strategy and implementation plan	Roll out the Communication Plan	Monitor and review the implementation plan	Monitor and review the implementation plan

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
3.4.4.3 Legal Services							
Provide efficient and effective administration support to the department	Provide effective and efficient legal support to the Department	Quality of decisions taken and effectiveness of the Acts	• Mpumalanga Economic Growth Agency Act ,2005 and Mpumalanga Tourism and Parks Agency Act, 2005 completed. • Liquor Bill has been published for comments in the provincial Gazette. • Gaming Bill still to be submitted to the Legislature	Acts on parastatals promulgated.	Implementation and review of the Acts	Monitor and review existing Acts	Monitor and review existing Acts
			NA	Resolved litigation cases and rendered legal opinions	Attend to litigation and render legal opinions	Attend to litigation and render legal opinions	Attend to litigation and render legal opinions
			13 civil matters and contracts completed	Prepared contractual agreements	Monitor and review existing agreements	Monitor and review existing agreements	Monitor and review existing agreements
3.4.4.4 Security Services							
Provide efficient and effective administration support to the department	Provide comprehensive security management to the department	High level of compliance with set safety standards	Draft Security Policy Completed	Developed and implement internal security policy.	Implement internal security policy	Monitor and review internal security policy	Monitor and review internal security policy
			NA	Established a Security Committee for the department			
3.4.4.5 Special Programmes							
Provide efficient and effective administration support to the department	Ensure mainstreaming of HIV and AIDS, Youth, gender, and disability programmes into Departmental programmes	Number of stakeholders reached	Draft HIV Policy completed.	Developed HIV policy	Implementation and monitoring of the policy	Intensification of the various Awareness Campaigns	Intensification of the various Awareness Campaigns
			Draft Treatment Plan completed.	Developed Treatment Plan	Implement treatment plan		
				Develop policies on Youth, Gender and Disability	Implement and monitor policies		

3.5 Reconciliation of Budget with Plan

Table 2.1: Administration: Programme Budget by Subprogramme (R million)[1]

Subprogramme	Year – 2 2004/5 (Actual)	Year - 1 2005/6 (Actual)	MTEF Base 2006/7 (Estimates)	Average annual change (%)[3]	Year 1 2007/8 (MTEF) Budget	Year 2 2008/9 (MTEF) Projection	Year 3 2009/10 (MTEF) Projection	Average annual change (%)[3]
Office of the MEC	2,652	5,000	4,500	12	4,725	4,961	5,209	10
Office of the HOD	2,601	2,000	4,500	9	3,500	3,675	3,859	7
Internal Audit	1,653	1,300	1,700	5	1,785	2,470	3,071	5
Financial Management	11,255	14,493	18,118	43	20,323	21,339	22,406	42
Corporate Services								
Human Resource Management	3,370	5,400	7,740	16	8,349	9,101	9,414	18
Communication	596	3,000	6,000	9	6,300	6,615	6,946	13
Legal Services	728	1,200	1,284	3	1,348	1,443	1,529	3
Security Services	182	750	450	1	473	496	521	1
Special Programmes	334	1,250	1,000	3	1,050	1,103	1,158	2
TOTAL	23,371	34,393	45,292		47,853	51,203	54,112	

4. PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

4.1 Situation Analysis

As a department, we recognise that the engine that drives and propels our economy to higher heights is entrepreneurship and an environment that is conducive to local economic initiatives. The central role of the department is to provide first class economic development support services to provincially based enterprises. This includes promoting LED, SMME's and Co-operatives while enhancing the government's policies on redressing historic and past economic injustices through broadening participation opportunities for those who were historically disadvantaged.

Programme 2: Programme Information

- Enterprise Development
- SMME
- Co-operatives
- Local Economic Development
- Economic Empowerment (BBBEE)

4.2 Specified Policies, Priorities and Strategic Objectives

4.2.1 Specified Policies

- Micro Economic Reform Strategy (MRS)
- Integrated Manufacturing Strategy
- National Small Business Development Act
- Provincial Small Business Development Strategy
- Broad-based Black Economic Empowerment Act
- Tourism BEE Charter
- Financial Services Charter
- Petroleum and Liquid Fuels Charter
- Mining Charter
- Preferential Procurement Act
- Provincial LED Policy and Strategy
- Co-operative Development Strategy
- Provincial Growth and Development Strategy
- Mpumalanga Economic Growth Agency Act
- National Skills Development Act
- Employment Equity Act
- Industry Charters & Code of Good Practice
- Preferential Procurement Act
- Integrated National Small Business Strategy
- Regional Integrated Development Strategy (RIDS)
- Accelerated Shared Growth Initiative of South Africa (ASGISA)
- Small Enterprise Development Agency Act (SEDA)
- Joint Initiative on Priority Skills Acquisition (JIPSA)

4.2.2 Priorities

- Develop a provincial BBBEE strategy and establish the implementation machinery of BBBEE programmes
- Implement mechanisms to monitor and evaluate the implementation of SMME and BBBEE programmes by public institutions, such as MEGA, MTPA, MEGA, Umsobomvu Youth Fund, Khula, IDC, including fronting and awarding of tenders
- Develop and implement the Co-operative Development Strategy for Mpumalanga
- Broaden access to finance by facilitating the establishment of more outlets of financial institutions in the Province, such as SAMAF, Umsobomvu and MEGA
- Implement targeted support programme for the youth, women, and people with disabilities
- Facilitate the implementation of the Premier's Procurement Conference Resolution

- Facilitate the participation of SMMEs in opportunities presented by the 2010 Soccer World Cup
- Facilitate the improvement of the MEGA capital budget. The current budget for on-lending to SMMEs is inadequate.
- Facilitate and coordinate the Local Economic Development (LED) Programme in the Mpumalanga Province.

4.2.3 Strategic Objectives

Strategic Goal: Enhance shared economic growth through sustainable enterprises
Strategic Objectives:
1. Promote and develop small enterprises
2. Facilitate local economic development
3. Facilitate the process of implementation of Broad-Based Black Economic Empowerment [BBBEE] Policy

4.3 Analysis of Constraints and Measures Planned to Overcome Constraints

4.3.1 Analysis of Constraints

- Strategic co-operation with municipalities across the board and other government departments very weak
- Lack of human resources in the directorate
- Lack of a comprehensive Provincial BEE implementation strategy
- Lack of monitoring mechanism for Charters
- Provincial SMME Development strategy not incorporating recent developments
- Weak organized businesses chambers

4.3.2 Measures Planned to Overcome Constraints

- The directorate will work closely with municipalities
- Equip the directorate with the necessary resources
- Finalize processes aimed at developing a Provincial BEE implementation strategy
- The directorate will work closely with all industries in the various sectors.
- Provincial SMME Development strategy will be reviewed.
- The relation with Business chambers will be strengthened by forming relationships. An MOU is being negotiated between NAFCOC and MEGA

4.4 Description of Planned Quality Improvement Measures

- Existing and new staff will be capacitated on BBBEE, SMME and LED Policy Development and Monitoring
- Subject incumbents of the directorate to vigorous training programmes, particularly in Policy Development.
- Finalize the planned transfer of the LED function to the Directorate.

4.5 Specification of Measurable Objectives and Performance Indicators

4.5.1 SUBPROGRAMME: ENTERPRISE DEVELOPMENT

Table 1.4: Enterprise Development – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Promote and develop small enterprises	Facilitate the development of Co-operatives	Number of established Co-operatives	5 Co-operatives projects capacitated and established.	Established 5 Co-operatives in the growth sectors	Corporative Strategy finalised	Monitoring and evaluation of the Corporative Strategy	Monitoring and evaluation of the Corporative Strategy
					Establish 10 Co-operatives in the growth sectors	Establish 15 Co-operatives in the growth sectors	Establish 20 Co-operatives in the growth sectors
	Facilitate access to finance for small enterprises	Number of enterprises accessing finance	557 SMMEs accessed funding.	100 enterprises accessing finance	3 new financial institutions recruited	2 new financial institutions recruited	1 new financial institutions recruited
					200 enterprises accessing finance	300 enterprises accessing finance	500 enterprises accessing finance
	Facilitate access to business development services	Number of enterprises accessing business development services	1456 entrepreneurs access training	500 enterprises accessing business development services	1000 enterprises accessing business development services	1500 enterprises accessing business development services	2000 enterprises accessing business development services
					Review and update of the provincial SMME strategy	Monitoring and evaluation of the provincial SMME strategy	Monitoring and evaluation of the provincial SMME strategy
					3 dedicated programmes for targeted groups (woman, youth and disabled)	3 dedicated programmes for targeted groups (woman, youth and disabled)	3 dedicated programmes for targeted groups (woman, youth and disabled)

4.5.2 SUBPROGRAMME: LOCAL ECONOMIC DEVELOPMENT

Table 1.5: Local Economic Development – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Facilitate local economic development	Align LED initiatives with national and local priorities	Provincial LED plan	NA	NA	Monitor the implementation of the LED plan	Monitor the implementation of the LED plan	Review LED plan
	Strengthen and support capacity of local government	Capacity building and training programs	NA	NA	Facilitate implementation of intervention programs	Facilitate implementation of intervention programs	Review training programmes
	Coordinate LED investment promotion initiatives	Investment plan developed	NA	NA	Facilitate the implementation of the investment plan	Conduct LED investment conference	Monitor and Evaluate implementation of LED projects

4.5.3 SUBPROGRAMME: ECONOMIC EMPOWERMENT

Table 1.6: Economic Empowerment – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Facilitate the process of implementation of Broad-Based Black Economic Empowerment [BBBEE] Policy	Develop the Broad Based Black Economic Empowerment Provincial Strategy	Provincial Strategy on Broad Based Black Economic Empowerment	NA	Consultation process with role players and focus groups took place	Provincial Strategy in place by March 2008	HDIs accessing BEE opportunities deals	HDIs accessing BEE opportunities deals
		Reports on the progress and impact of BEE in the Public Sector (Supply Chain Management)	NA	Analysed the various Charters, and launched the Tourism BEE charter in the province	Report on compliance to BEE by government and state institutions	Report on the number of BEE companies in various industries.	Report on the number of BEE companies in various industries.
	Communicate and have an oversight on the Implementation of BBEEE Charters and Codes of Good Practice in all sectors of the provincial economy	Number of awareness programmes on BEE conducted	NA	NA	4 BEE awareness programmes conducted and a conference hosted	8 BEE awareness programmes conducted and a conference hosted	8 BEE awareness programmes conducted and a conference hosted
		Number of empowered companies evaluated and analysed in the various industry sectors.	NA	NA	Report on the analysis of empowered companies in Mpumalanga	Report on the analysis of empowered companies in Mpumalanga	Report on the analysis of empowered companies in Mpumalanga
		Number of large corporations sensitised on BEE	NA	NA	A BEE sensitive and informed corporate in Mpumalanga	A BEE sensitive and informed corporate in Mpumalanga	A BEE sensitive and informed corporate in Mpumalanga
	Facilitate establishment of institutional support for BEE in the province	Number of agreements concluded with BEE support institutions in the province.	NA	NA	2 agreements reached with support institution for BEE in Mpumalanga	4 agreements reached with support institution for BEE in Mpumalanga	6 agreements reached with support institution for BEE in Mpumalanga
		Provincial BEE Council established	NA	NA	Provincial BEE Council Established	Monitor and support the Provincial BEE Council	Monitor and support the Provincial BEE Council
	Facilitate the establishment of BEE firms in the beneficiation chain	Number of BEE firms established	NA	NA	2 BEE firms established	4 BEE firms established	6 BEE firms established

4.6 Reconciliation of Budget with Plan

Table 2.2: Integrated Economic Development: Programme Budget by Subprogramme (R million)[1]

Subprogramme	Year – 2 2004/5 (Actual)	Year - 1 2005/6 (Actual)	MTEF Base 2006/7 (Estimates)	Average annual change (%)[3]	Year 1 2007/8 (MTEF) Budget	Year 2 2008/9 (MTEF) Projection	Year 3 2009/10 (MTEF) Projection	Average annual change (%)[3]
Enterprise Development	88,335	56,099	87,406	97	12,600	13,230	13,892	86
Local Economic Development	-	-	-		1,000	1,200	1,393	7
Economic Empowerment	-	-	2,000	1	2,100	2,205	2,315	14
TOTAL	88,335	56,099	89,406		15,700	16,635	17,600	

5. PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

5.1 Situation Analysis

The National Macroeconomic challenges such as balance of payments and our foreign policy thrust indicate export growth as one of the key objectives for sustainable economic growth and wealth creation. This objective has been further reinforced by the continued implementation of the global trade strategy. The national and global environment makes international trading an imperative for the growth of the economy; no nation can survive without participating in global trade. International market opportunities resulting from international agreements have opened markets for exports. This presents the Province with opportunities to aggressively develop and enhance exports and to promote trade within our region, our continent and internationally.

The department is still pursuing the Provincial Industrial Development Strategy of 1995 whose primary objective is to encourage value addition and beneficiation of resources that the province is endowed with. This will not only grow the economy and income but also create downstream opportunities for the small business sector. The department will enhance and consolidate clustering and incubation initiatives in growth sectors throughout the province.

However, there are still challenges facing this framework. The process of realigning it with the Integrated Manufacturing Strategy is still in progress. There are also few companies that are willing to participate meaningfully on the various cluster formation initiatives taken by the government. Given that the performance of the manufacturing sector is gradually declining due to, among other things, the appreciation of the Rand, it is reason enough for all stakeholders to work in partnership to salvage this crucial sector of our economy.

As government, we are still convinced that the development of clusters is relevant for the growth of the manufacturing sector. The following clusters are currently being developed:

- Stainless Steel Cluster in the Nkangala District
- Agro-processing Cluster (Wood) in the Ehlanzeni District
- Petrochemical Cluster in the Gert Sibande District
- Small-scale mining initiatives in the three districts of the Province

5.2 Specified Policies, Priorities and Strategic Objectives

5.2.1 Specified Policies

- Mineral and Petroleum Resources Development Act No. 28 of 2002
- Broad-based Black Economic Empowerment Mining Charter
- SA Petroleum and Liquid Fuels Industry on Empowerment of Historically Disadvantaged South Africans in the Petroleum and Liquid Fuels Industry
- Integrated Manufacturing Strategy
- Microeconomic Reform Strategy
- National Spatial Development Initiative Framework
- Provincial Industrial Development Strategy of 1995
- Twinning Agreements and Memoranda of Understanding
- Export Strategy for SMME's
- Growth Employment and Redistribution (GEAR)
- Advanced Manufacturing Technology Strategy (AMTS)
- Draft Regional Industrial Development Strategy
- PGDS

5.2.2 Priorities

In line with the State of the Nation and State of the Province Addresses, the department has identified the following priority areas:

- Review of the Provincial Industrial Strategy and the implementation of the Industrial Summit Resolutions
- Beneficiation and value addition in the growth sectors which are, stainless steel, agro-food and non food processing, petrochemicals, creative and mining industries

- Assist in the facilitation and implementation of Mining Summit Resolutions
- Facilitate the development of key industrial infrastructure
- Capacity building at aspirant and emerging exporting enterprises
- Development of the emerging exporters
- Trade and investment promotion
- Sector development
- Industry development
- Tourism, Biodiversity and Conservation

5.2.3 Strategic Objectives

Strategic Goals:
1. Drive trade, industry development, export promotion and to attract investments
2. Stimulate sustainable tourism growth and enhance biodiversity conservation
Strategic Objectives:
1. Ensure growth in exports and investment in the province
2. Ensure the development of competitive industries in growth sectors
3. Ensure industrial development in the province
4. Create a platform to enhance sustainable tourism growth
5. Ensure that the MTPA delivers on the mandate of the department

5.3 Analysis of Constraints and Measures Planned to Overcome Constraints

5.3.1 Analysis of Constraints

In 1995 Industrial Strategy identified the following sectors as key for Industrial development:

- Stainless Steel;
- Petrochemicals;
- Agro Processing; and
- Mining and Energy.

The department is not participating in the key sectors of the economy. The directorate requires capacity building in terms of sector specialisation and cross- functional operations.

Commitment of stakeholders is still a cause for concern in various clustering processes. Coordination of the operations of the spheres of the government is posing a challenge.

Stainless Steel Sector

The Stainless Steel Cluster and the incubator are operational. The MSI has embarked on high impact project of Pall rings with the cluster members. However, challenges of sustainability, governance, competition, marketing and establishment of small entrepreneurs, and the lack of implementation of the exit strategy as well as participation of black businesses have been cited. The two spheres of government, i.e. the DTI and the provincial government are working together, had instituted an evaluation exercise of the incubators as well as a corrective action plan. All incubators have been transferred to SEDA from 2005/6 financial year. The provincial presence of SEDA is thus expected to bring a closer monitoring and evaluation of the incubators in general including MSI.

The department in conjunction with the MSI is instituting a number of programmes including a MERSETA learner ship programme on Engineering fabrication which will serve as an entry level that provide the incubates with foundation knowledge for further development in any metal fabrication.

Petrochemicals

Three studies were completed on 2004/05 financial year. The directorate and MEGA are struggling to solicit investors for these projects.

Wood Cluster

The White River Wood Cluster has been initiated but lack of involvement by the big companies has been observed. The Furniture Technology Centre was officially opened in November 2005 and is functional though with a low intake of incubates, however the Department is expected to play its developmental role by assisting with the incubation programme for capacity building of the previously disadvantaged groups.

Agro-Processing (food and non-foods)

The wool beneficiation process in Ermelo requires to be put on a large – scale production; the directorate is thus planning to undertake a feasibility study for such an initiative. The clustering processes have also planned to take-off the ground in the next financial year. The Agro-food Processing Initiative is expected to be initialised after the completion of the Food Technology Study.

Mining and Energy Sector

The department has not started to have an impact /participate in the energy sector even though our province is the power-house of the country. The shortage of sector specific skills and that of staff hampers the directorate to make inroads in all the above – mentioned sectors. However, a revision of the organisational structure of the directorate is proposed to ensure increased intervention of the government in various key sectors.

The Export Trade Development

The directorate again here plays its developmental role in terms of capacitating the aspiring and potential HDI's to produce technological, innovative products and participate in the export sector. However few service providers are available country – wide to instill and promote this export culture.

5.3.2 Measures Planned to Overcome Constraints

- Expose and capacitate staff members on sector specific skills
- Road shows and individual targeting of big business will be pursued
- Resuscitation of the economic working group, formation and participation of the district fora will be initiated
- Continuation of an intensive high level campaign to get the possible buy–in from stakeholders, with positive interaction with SASOL

5.4 Description of Planned Quality Improvement Measures

- Capacity building of staff members
- Recruitment and appointment of sector specific personnel
- Networking skills with our key stakeholders

5.5 Specification of Measurable Objectives and Performance Indicators

5.5.1 SUBPROGRAMME: TRADE AND INVESTMENT PROMOTION

Table 1.7: Trade and Investment Promotion – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Ensure growth in exports and investment in the province	Establish export based development programmes	Number of export based development programmes	Trade and Investment Development Programme	3 export related programmes conducted: • Awareness Campaign • EMIA Scheme • Pre and Post exhibitions training	4 export related programmes: • Awareness Campaign • Ticket to Export • Pre-post exhibition Training • Small exporters development programme	4 export related programmes: • Small Export Development Programme (SEDP) • Pre-post exhibitions Training • Road shows identification programme • Awareness campaign	5 per annum • Small Export Development Programme (SEDP) • Pre-post exhibitions Training • Road shows identification programme • Awareness campaign • Export award
	Expose exporters to new markets	Number of exporters exposed to new markets	4 exporters exposed to new markets	6 exporters exposed to new markets	4 Trade Shows 36 exporters per annum participating in trade shows	4 Trade Shows 40 exporters per annum participating in trade shows	4 Trade Shows 45 exporters per annum participating in trade shows
	Facilitate new export deals	Number of new export deals facilitated	2 export deals facilitated	4 export deals facilitated	6 prospective export deals entered into as a result of the trade shows.	8 prospective export deals entered into as a result of the trade shows.	10 prospective export deals entered into as a result of the trade shows.
	Monitor and Evaluate achievements of the Mpumalanga Economic Development Agency [MEGA]	The impact that MEGA is having on the economy of the Province	NA	NA	80% achieved	85% achieved	90% achieved
	Establish bankable foreign domestic projects.	Amount of investment drawn to the province	940m investment drawn to the province.	NA	At least double the value of money given to the agency	At least double the value of money given to the agency	At least double the value of money given to the agency

5.5.2 SUBPROGRAMME: SECTOR DEVELOPMENT

Table 1.8: Sector Development – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Ensure the development of competitive industries in growth sectors	Development of opportunities enhanced for higher value added matrices in growth Sectors	Number of opportunities handed over to MEGA for implementation	3 opportunities • Pall Rings Petrochemicals • Fuel Dyes • Industrial cleaning chemicals	3 namely • Stainless Steel (Pall Rings) • Petrochemi-cals (Water Treatment Chemicals)	8 Growth Opportunities namely: • Metals (Stainless Steel & allied metals) • Mining & Energy • Petro-chemicals (Water Treatment Chemicals) • Agro – processing (Food Technology Centre, Wood Furniture Cluster) • Bio-fuels Project • Services sector (BPO) • Maputo Corridor opportunities • Moloto Rail Corridor economic opportunities	8 Growth Opportunities namely: • Metals (Stainless Steel & allied metals) • Mining & Energy • Petro-chemicals (Water Treatment Chemicals) • Agro – processing (Food Technology Centre, Wood Furniture Cluster) • Bio-fuels Project • Services sector (BPO) • Maputo Corridor opportunities Moloto Rail Corridor economic opportunities	8 Growth Opportunities namely: • Metals (Stainless Steel & allied metals) • Mining & Energy • Petro-chemicals (Water Treatment Chemicals) • Agro – processing (Food Technology Centre, Wood Furniture Cluster) • Bio-fuels Project • Services sector (BPO) • Maputo Corridor opportunities Moloto Rail Corridor economic opportunities
	Formation and support of manufacturing incubation centres in key prioritised sectors	Number of manufacturing incubation centres established & supported	3 manufacturing incubation programmes supported: • MSI • Timbali • Umjindi Jewelry School	2 manufacturing incubation programmes supported: • MSI • Furniture Technology Centre • Timbali	5 namely: • Furniture Technology • Middleburg Stainless Steel Incubator • Jewellery Manufacturing • Food Technology Centre • Wool Production	5 namely: • Furniture Technology • Middleburg Stainless Steel Incubator • Jewellery Manufacturing • Food Technology Centre • Export Resource Network (ERN)	5 namely: • Furniture Technology • Middleburg Stainless Steel Incubator • Jewellery Manufacturing • Food Technology Centre • ERN
	Ensure the implementation of capacity building programmes at various technological training centres	Number of capacity building programmes implemented	Capacity building programmes: • ERN • MSI Incubation • Umjindi Jewelry Manufacturing programme.	3 Capacity building programmes implemented	4 Capacity building programmes • ERN • Mpumalanga Regional Tooling Initiative • Mpumalanga Stainless Steel • Learnership programme • Value added training in Carbon Steel	5 Capacity building programmes • ERN • Mpumalanga Regional Tooling Initiative • Mpumalanga Stainless Steel • Learnership programme • Value added training in Carbon Steel • Mining procurement skills	5 Capacity building programmes • ERN • Mpumalanga Regional Tooling Initiative • Mpumalanga Stainless Steel • Learnership programme • Value added training in Carbon Steel • Mining procurement skills

5.5.3 SUBPROGRAMME: INDUSTRY DEVELOPMENT

Table 1.9: Industrial Development – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Ensure industrial development in the province	Implementation of logistics projects (industrial infrastructure)	Number of logistic projects implemented	NA	NA	5 logistical projects • KMIA Industrial park • cargo terminal, • Komatipoort dry dock • Pilgrim's Rest Historical Town Rejuvenation • International Convention Centre	6 logistical projects • KMIA Industrial park • Komatipoort dry dock • Witbank Industrial Park • Blyde River Cable Way • Zithabiseni Loskopdam Revitilisation • International Convention Centre	3 namely: • Witbank Industrial Park • Lydenburg Industrial Park • Blyde River Cable Way
	Formation of industrial clusters in key prioritised sectors	Number of industrial clusters formed and supported	2 Industrial cluster formed: Stainless Steel	2 Industrial clusters: Stainless Steel and Wood	4: Stainless Steel, Agro processing (Food) Wood and Wool	5: Stainless Steel, Agro processing (Food), Wood, Wool and Petrochemicals	5: Stainless Steel, Agro processing (Food), Wood, Wool and Petrochemicals
Ensure implementation of the Advanced Manufacturing Technology Strategy (AMTS)	Implementation of AMTS Projects	Number of AMTS Projects implemented	NA	NA	2: AMTS • Programme for Industrial Manufacturing Excellence (PRIME) • Flagship projects components of automobiles & aerospace	2: AMTS • Programme for Industrial Manufacturing Excellence (PRIME) • Flagship projects components of automobiles & aerospace	2: AMTS • Programme for Industrial Manufacturing Excellence (PRIME) • Flagship projects components of automobiles & aerospace

5.5.4 SUBPROGRAMME: TOURISM BIODIVERSITY CONSERVATION

Table 1.10: Tourism Biodiversity Conservation – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Create a platform to enhance sustainable tourism growth	Monitor, evaluate, analyse and make recommendations to stakeholders in terms of the Tourism Act , White Paper, policies and regulations.	Number of reports submitted by MTPA Number of analysis reports	NA	NA	Tourism Development		
					Flagship Projects: Conservation – Greening, Heritage & Tourism	Flagship Projects: Conservation – Greening, Heritage & Tourism	Flagship Projects: Conservation – Greening, Heritage & Tourism
					Poverty Relief	Poverty Relief	Poverty Relief
					Job Creation projects: Malelane Junction and Afri-cycle.	Job Creation projects: Malelane Junction and Afri-cycle.	Job Creation projects: Malelane Junction and Afri-cycle.
					Tourism Promotion and Awareness		
					Product launches	Product launches	Product launches
					Grading of establishments	Grading of establishments	Grading of establishments
					Tourism Month Celebration	Tourism Month Celebration	Tourism Month Celebration
					Workshops	Workshops	Workshops
					Awareness campaigns	Awareness campaigns	Awareness campaigns
					Tourism shows	Tourism shows	Tourism shows

					Tourist guide registration		
					Tourist guide registration	Tourist guide registration	Tourist guide registration
					Database management	Database management	Database management
					Inspection of products	Inspection of products	Inspection of products
					Investigation	Investigation	Investigation
					Appeals processing	Appeals processing	Appeals processing
	Implement tourism safety strategy	10% Reduction in incidences of crime	NA	NA	Tourism safety		
					Reduced incidences of crime.	Reduced incidences of crime.	Reduced incidences of crime.
					After care procedures	After care procedures	After care procedures
					Safety campaigns	Safety campaigns	Safety campaigns
					Safety workshops	Safety workshops	Safety workshops

5.6 Reconciliation of Budget with Plan

Table 2.3: Trade and Industry Development: Programme Budget by Subprogramme (R million)[1]

Subprogramme	Year – 2 2004/5 (Actual)	Year - 1 2005/6 (Actual)	MTEF Base 2006/7 (Estimates)	Average annual change (%)[3]	Year 1 2007/8 (MTEF) Budget	Year 2 2008/9 (MTEF) Projection	Year 3 2009/10 (MTEF) Projection	Average annual change (%)[3]
Trade and Investment Promotion	99,167	80,833	59,100	68	8,400	8,820	9,261	41
Sector Development	24,033	25,000	12,424	18	7,600	7,980	8,380	37
Industry Development	13,237	28,000	8,000	14	3,806	4,897	5,841	22
Tourism Biodiversity Conservation								
TOTAL	136,437	133,833	79,524		19,806	21,697	23,482	

6. PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

6.1 Situation Analysis

The high rates of unemployment, high illiteracy rate, the scourge of poverty, and jobless growth have all contributed to the growing informal sector of the economy. In order to survive, the majority of the people have been forced to be involved in the informal economy. This has had the effect of contributing to the growth of the micro-lending industry, street trading, the growth of the informal liquor trade, and in certain instances consumers not being able to meet their contractual obligations.

The South African Constitution provides that every person has the freedom to trade, but within a regulated trade environment. All three spheres of government are implementing policies and legislation that ensures that trade takes place within a regulated environment. It is in this context that legislation has been enacted to regulate the conduct of business and their relationship with consumers. The business regulatory legislation empowers municipalities to regulate within their own areas of jurisdiction.

The Constitution provides that national and provincial government have the legislative and executive authority to see to the effective performance by municipalities of their functions in respect of matters listed in schedule 4 & 5 Part B. It is therefore the responsibility of the department to capacitate municipalities to administer the legislation that has been implemented in order to ensure that uniform norms and standards are applied throughout the province.

The main objective of interacting with municipalities is to capacitate them to administer the legislation. Interaction with municipalities is going to continue until such time that they have the necessary capacity to administer the business regulatory environment.

In order to protect the rights of consumers, the province implemented a comprehensive consumer protection strategy. This strategy centres on consumer education, consumer advisory services, compliance and enforcement of applicable legislation, and the prohibition of unfair business practices in terms of the Consumer Affairs Act of 1998 (Act No 6 of 1998).

6.2 Specified Policies, Priorities and Strategic Objectives

6.2.1 Specified Policies

- Liquor Act of 1989 (Act No 27 of 1989)
- Liquor act of 2003 (Act No 59 of 2003)
- National Gambling Act of 2004 (Act No 7 of 2004)
- Sales and Services matters Act of 19 (Act No 65 of 19)
- Credit Agreement Act of 1980 (Act No 75 of 1980)
- Mpumalanga Business Act of 1996 (Act No 2 of 1996)
- Mpumalanga Trading Hours Act of 1999 (Act No 5 of 1999)
- Mpumalanga Gaming Act of 1995 (Act No 5 of 1995)
- Transvaal Horse Racing and Betting Ordinance of 1978 (Ordinance No 24 of 1978)
- United Nations Guidelines on Consumer Rights
- National Consumer Policy Framework
- Consumer Affairs Act (Unfair Business Practices) Act of 1988 (Act No 71 of 1988)
- National Credit Bill of 2005
- Consumer Affairs Act of 1998 (Act No 6 of 1998)
- Other legislation dealing with consumer protection issues

6.2.2 Priorities

- Implement the realigned Mpumalanga Gaming legislation with the National Gambling legislation
- Facilitate finalization of Mpumalanga Gambling Levies legislation
- Facilitate finalization and implementation of the provincial liquor legislation
- Continue capacitating Municipalities to enable them to administer business regulatory legislation
- Partnerships with municipalities in order to have an integrated strategy to ensure an effective regulatory environment
- Facilitate finalization of amendment of horse racing legislation to facilitate transfer of the regulation of the industry from Gauteng Gambling Board to Mpumalanga Gambling Board
- Capacitate the Office for the Investigation of Unfair Business Practices in order to deliver on its legislative mandate

- Ensure that the Consumer Court is effective and efficient in dealing with unfair business practices

6.2.3 Strategic Objectives

Strategic Goal: Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.

Strategic Objectives:

1. Implement consumer protection and awareness strategies that create an environment conducive to fair trade.
2. Develop and implement liquor regulatory policies and legislation that ensures compliance with applicable liquor laws.
3. Develop and implement Gambling and Betting regulatory policies and legislation that ensures compliance.
4. Develop and implement business regulatory policies and legislation that ensures compliance with business legislation

6.3 Analysis of Constraints and Measures Planned to Overcome Constraints

6.3.1 Analysis of Constraints

- Compliance with legislation is hampered by the lack of capacity by some municipalities, Police Officers appointed in terms of liquor legislation, and capacity constraints within the department itself
- The continuation of the agency agreement with the Gauteng Province in the regulation of the horse racing industry compromise its effective regulation since their major focus on their own province rather than Mpumalanga
- Effective protection of consumers is also affected by capacity and resource constraints
- Lack of sufficient resources to drive consumer programmes

6.3.2 Measures Planned to Overcome Constraints

- Capacity and resources at both municipality and provincial level need to be improved in order to ensure an effective business regulatory framework and fair trade.
- Capacitating consumers to be vocal about their rights should be placed high on the agenda because an informed consumer is likely to make an informed choice.
- Need to add more funding for the operationalisation of the Office for the Investigation of Unfair Business Practices and the Consumer Court.

6.4 Description of Planned Quality Improvement Measures

- Development of capacity at both the local and provincial government level, and other structures that play an important role in ensuring an effective business and fair trade environment is crucial.
- Upgrading of information technology systems to support the attainment of strategic objectives.
- Enhance human resources development.
- Building partnerships with relevant stakeholders.

6.5 Specification of Measurable Objectives and Performance Indicators

6.5.1 SUBPROGRAMME: CONSUMER PROTECTION SERVICES

Table 1.11: Consumer Protection – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Implement consumer protection and awareness strategies that create an environment conducive to fair trade	Render consumer advisory services and facilitate the prohibition of unfair business practices	Number of cases received, referred and resolved	100% compliance to the laws as promulgated	100% compliance to the laws as promulgated	1000 cases investigated and 800 resolved.	1200 cases investigated and 1000 resolved.	1500 cases investigated and 1250 resolved.
	Implement programs that promote consumer rights	Number of education and awareness programmes disseminated	• Programs were quarterly implemented. • Periodic Road shows concluded.	• Programs quarterly implemented. • Periodic Road shows concluded.	36 workshops, 76 radio slots and 8 road shows conducted.	36 workshops, 80 radio slots and 10 road shows conducted.	36 workshops, 85 radio slots and 12 road shows conducted.

			• Presented in Strategic events throughout the province all year round	• Presented in Strategic events throughout the province all year round			
	Policy formulation and implementation	Policies reviewed and legislation implemented.	• Attendance to all meetings scheduled and stakeholder forum • Information kits access • Media campaigning all year round	• Attendance to all meetings scheduled and stakeholder forum • Information kits access • Media campaigning all year round	Mpumalanga Consumer Affairs Act, (No.6 of 1998), National Credit Act (No.34 of 2005) and the National Consumer Protection Bill.	Align with national policies. Review and amend legislation to be effective	Align with national policies. Review and amend legislation to be effective
	To ensure effective and efficient compliance to Consumer Legislation	Develop and drive consumer awareness campaigning strategy	All year round enforcement	All year round enforcement	100% compliance with consumer legislation 1000 inspections conducted	100% compliance with consumer legislation 1200 inspections conducted	100% compliance with consumer legislation 1500 inspections conducted
	Establishment of a Consumer Court	Effective and efficient Consumer Court operational in Mpumalanga	NA	NA	Consumer complaints redressed	Consumer complaints redressed	Consumer complaints redressed

6.5.2 SUBPROGRAMME: LIQUOR REGULATION

Table 1.12: Liquor Regulation – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Develop and implement liquor regulatory policies and legislation that ensures compliance with applicable liquor Laws	Policy formulation and implementation	Number of legislation reviewed	Liquor policies concluded in relations to drafting a bill Consumer Policies reviewed Liquor Applications finalised and licenses issued	• Liquor Bill drafted • Consumer Policies reviewed • Liquor Applications finalised and licenses issued	Liquor License Act reviewed	New legislation implemented and effected.	New legislation implemented and effected.
	Ensure effective and efficient compliance to liquor Legislation	An established and regulated liquor licensing Industry	100% compliance to the laws	100% compliance to the laws	Regulation of the liquor industry enforced by all licensees	Regulation of the liquor industry enforced by all licensees	Regulation of the liquor industry enforced by all licensees
	Provide advisory services to various policy making bodies national and Provincial	Liquor Licensing policies formulated in compliance with national norms and standards	• National and provincial meetings attended. • Road shows conducted periodically	• National and provincial meetings attended. • Web site information finalised • Road shows conducted periodically	National and Provincial Policies formulated into legislation	National and Provincial Policies formulated into legislation	National and Provincial Policies formulated into legislation
					Liquor Authority implemented and operational	Monitor and evaluate the effectiveness of the Liquor Authority	Monitor and evaluate the effectiveness of the Liquor Authority

6.5.3 SUBPROGRAMME: GAMBLING AND BETTING

Table 1.13: Gambling and Betting – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Develop and implement Gambling and Betting regulatory policies and legislation that ensures compliance.	Ensure effective and efficient compliance to Gambling and Betting Legislation	Percentage compliance number of policies reviewed	100% compliance	100% compliance	100% compliance by licence holders	100% compliance by licence holders	100% compliance by licence holders
		Legislation implemented and enforced	NA	NA	Monitor and evaluate the performance of the MGB with compliance	Monitor and evaluate the performance of the MGB with compliance	Monitor and evaluate the performance of the MGB with compliance
		Bill approved and Act gazetted	NA	NA	Table the Horse Racing bill	Monitor and evaluate the performance of the board in terms of the horse racing industry.	Monitor and evaluate the performance of the board in terms of the horse racing industry.

6.5.4 SUBPROGRAMME: BUSINESS REGULATIONS

Table 1.14: Business Regulation – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Develop and implement Business regulatory policies and legislation that ensures compliance with business legislation	Ensure effective and efficient compliance to business legislation	Municipal Street trading by-laws approved	100%	100%	Street trading by-laws processed and approved by the MEC in accordance with the Mpumalanga Business Act.	Street trading by-laws processed and approved by the MEC in accordance with the Mpumalanga Business Act.	Street trading by-laws processed and approved by the MEC in accordance with the Mpumalanga Business Act.

6.6 Reconciliation of Budget with Plan

Table 2.4: Business Regulation and Governance: Programme Budget by Subprogramme (R million)[1]

Subprogramme	Year – 2 2004/5 (Actual)	Year - 1 2005/6 (Actual)	MTEF Base 2006/7 (Estimates)	Average annual change (%)[3]	Year 1 2007/8 (MTEF) Budget	Year 2 2008/9 (MTEF) Projection	Year 3 2009/10 (MTEF) Projection	Average annual change (%)[3]
Consumer Protection Services	-	-	21,058	100	4,898	4,662	4,244	14
Liquor Regulation	-	-	-		4,898	4,661	4,244	14
Gambling and Betting	-	-	-		6,000	8,000	10,000	29
Business Regulations (Corporate Governance)	-	-	-		6,000	6,000	6,000	57
TOTAL	-	-	21,058	100	21,796	23,323	24,488	

7. PROGRAMME 5: ECONOMIC PLANNING

7.1 Situation Analysis

This programme has been reorganized to be in line with the provincial planning mandate as espoused in schedule 4 and 5 of the Constitution of the Republic of South Africa, 1996. The programme will focus on economic Research and Development to support economic Development initiatives in identifying opportunities for investment and value addition, job creation and poverty elimination. It will also drive and monitor integrated planning, which will enhance the economic performance in the Province, as well as, provision and maintenance of quality Information Management Services for Strategic decision making.

7.2 Specified Policies, Priorities and Strategic Objectives

7.2.1 Specified Policies

- Growth Employment and Redistribution (GEAR)
- National Spatial Development Initiatives Framework
- Microeconomic Reform Strategy
- Regional Industrial Development Strategy (Draft)
- Accelerated and Shared Growth Initiative of South Africa (ASGISA)
- Municipal Systems Act of 2000
- Provincial Growth and Development Strategy (PGDS)

7.2.2 Priorities

- Provincial Economic Sector Strategies
- Development of an Economic Development Plan
- Bio-fuels Initiative
- Feasibility study for the development of an Industrial Park in the vicinity of Kruger Mpumalanga International Airport
- Feasibility study on the establishment of a Dry Port at Komatipoort
- Updated and fully functional Geographic Information System

7.2.3 Strategic Objectives

Strategic Goal: Provide economic development policy and research, knowledge management and impact monitoring and evaluation services

Strategic Objectives:

1. Formulate provincial economic policy priorities for integration into the PGDS and to inform program interventions
2. Drive provincial integrated economic planning.
3. Drive and co-ordinate relevant provincial economic research.
4. Provide economic and development information intelligence services.
5. Determine the impact and effectiveness of economic policy priorities, strategies and targeted intervention programmes in the province.

7.3 Analysis of Constraints and Measures Planned to Overcome Constraints

7.3.1 Analysis of Constraints

- The Programme is new and realigned to the National Treasury format
- Proposed structure not yet approved
- Key functions have been grossly understated in the 2005/6 performance plan
- Unrealistic Baseline budget which is insufficient for the needs of the programme

7.3.2 Measures Planned to Overcome Constraints

- The process of Job Evaluation has to be embarked upon
- The process of recruitment and selection will follow the Job Evaluation and subsequent approval of structure
- The proposed reorganization of functions is aligned with the new proposed structure

7.4 Description of Planned Quality Improvement Measures

- Provision of quality information for strategic decision making
- Economic development plan to guide the implementation of programmes
- Improve the skills of staff and recruit the necessary personnel
- Update the GIS to improve the quality of information for strategic decision making

7.5 Specification of Measurable Objectives and Performance Indicators

7.5.1 SUBPROGRAMME: POLICY AND PLANNING

Table 1.15: Policy and Planning – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Formulate provincial economic policy priorities for integration into the PGDS and to inform program interventions	Provincial policy priorities which are aligned to the: • PGDS • State of the nation & province addresses • New national & international economic trends	A schedule of provincial policy priorities	Policy and Budget Speech	Policy and Budget Speech	Annual policy priorities report Analysis reports of relevant economic policies: • PGDS • State of the nation & province addresses • New national & international economic trends • Policy and Budget speech	Annual policy priorities report Analysis reports of relevant economic policies: • PGDS • State of the nation & province addresses • New national & international economic trends • Policy and Budget speech	Annual policy priorities report Analysis reports of relevant economic policies: • PGDS • State of the nation & province addresses • New national & international economic trends • Policy and Budget speech
	Intervention programmes adaptive to economic changes	A schedule of intervention initiatives	NA	NA	Half yearly intervention initiatives' report • Bio fuels • International Convention Centre • Apple production by previously disadvantaged individuals • Agro-pharmaceutical • Stainless Steel exhaust systems & automotive components manufacture • Regional tooling initiative • KMIA fresh produce market • Wireless communication	Half yearly intervention initiatives' review report • Bio fuels • International Convention Centre • Apple production by previously disadvantaged individuals • Agro-pharmaceutical • Stainless Steel exhaust systems & automotive components manufacture • Regional tooling initiative • KMIA fresh produce market • Wireless communication	Half yearly intervention initiatives' review report • Bio fuels • International Convention Centre • Apple production by previously disadvantaged individuals • Agro-pharmaceutical • Stainless Steel exhaust systems & automotive components manufacture • Regional tooling initiative • KMIA fresh produce market • Wireless communication
Drive provincial integrated economic planning	Integrated economic plan aligned to the PGDS	A provincial integrated economic plan	• Sector committees established • Five workshops convened	Provincial Integrated sector/ plan strategy completed	Annual reviews of the plan	Annual reviews of the plan	Annual reviews of the plan

7.5.2 SUBPROGRAMME: RESEARCH AND DEVELOPMENT

Table 1.16: Research and Development – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Drive and co-ordinate relevant provincial economic research	Develop micro and macro economic research agenda	A research schedule	Consultation and development of terms of reference for the projects developed	3 Feasibility studies conducted: • KMIA industrial park • Komati Dry Port • Dying mining towns	Conduct 4 research studies: • Construction and Property development • Wholesale and Trade • Finance and Business (Business Processing Outsourcing) • IT and telecoms	Review reports on economic sectors	Review reports on economic sectors
	Communicate research results	Number of research reports compiled and communicated	NA	6 economic sector strategy studies conducted: • Agro-processing • Metals and metal products • Mining • Tourism • Petro-chemicals • Film and Video	Research works completed: • Agro-processing • Tourism • Stainless Steel • Mining • Petro-chemicals	Review reports on economic sectors	Review reports on economic sectors
		Research reports on KMIA Industrial park study, Mining towns strategy, Komatipoort Dry port, Buschbuchridge economic profile, database for government & private sector funded projects on economic development	NA	NA	Report on KMIA Industrial park report Strategy on mining towns Komatipoort Dry Port Bushbuckridge economic profile	NA	NA

7.5.3 SUBPROGRAMME: KNOWLEDGE MANAGEMENT

Table 1.17: Knowledge Management – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Provide economic and development information intelligence services	A Strategic Business Intelligence platform that services the department and its Agencies	A shared database on economic information: • A shared GIS • Central information repository	GIS operational on 3 stations	4 fully functional GIS workstations	10 fully functional GIS workstations	Review and update GIS and Data Sets	Review and update GIS and Data Sets
			MS Access data base on DEDP projects operational.	Data base on DEDP projects	Baseline data sets • Tourism conservation and environment • Financial loans • Property management • SMME • BBBEE		
	Information resource services provided to stakeholders	A functional resource centre	Resource centre at initiation phase	Construction of resource centre in progress	Expansion of resource services to departmental district offices	Expansion of resource services to targeted rural communities	Expansion of resource services to targeted rural communities
		Number of information queries processed	NA	80% of queries processed successfully	100% of queries processed successfully	100% of queries processed successfully	100% of queries processed successfully
		Number of information products produced on Mpumalanga's economy	NA	Economic profile produced and posted on the website twice	Economic profile produced and posted on the website twice a year	Economic profile produced and posted on the web site twice a year	Economic profile produced and posted on the web site twice a year
			NA	NA	Information pamphlets and brochures produced.	Information pamphlets and brochures produced.	Information pamphlets and brochures produced.

7.5.4 SUBPROGRAMME: MONITORING AND EVALUATION

Table 1.18: Monitoring and Evaluation – Strategic Objectives, Measurable Objectives, Performance Indicators and Targets

Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Target	2008/9 Target	2009/10 Target
Determine the impact and effectiveness of economic policy priorities, strategies and targeted intervention programmes in the province.	Conduct impact analysis and produce reports on economic priority projects and programs.	Produce impact analysis reports per priority project and programme	NA	NA	Impact analysis conducted in 6 priority economic sectors: • Agro-processing • Metals and metal products • Mining • Tourism • Petro-chemicals • Film and Video	Impact analysis conducted in 9 priority economic sectors:	Impact analysis conducted in 14 priority economic sectors:

	Evaluation of the effectiveness of the policies addressing key socio-economic indicators: • Job creation • Poverty reduction • Scarce skills development • Economic growth • Wealth re-distribution	Number of reports per socio-economic indicator	NA	NA	Half-yearly and annual reports per socio-economic indicator produced	Half-yearly and annual reports per socio-economic indicator produced	Half-yearly and annual reports per socio-economic indicator produced
		Periodic update of provincial Social Accounting Matrix [SAM]	NA	NA	Annual SAM report	Annual SAM report	Annual SAM report
Determine the impact and effectiveness of economic policy priorities, strategies and targeted intervention programmes in the province.	Conduct impact analysis of flagship projects and SDI's programmes on the economy and society of Mpumalanga • ASGISA • Maputo Development Corridor • Moloto Corridor • EPWP	Produce impact analysis reports per flagship project.	NA	N/A	Half-yearly and annual reports per flagship project produced	Half-yearly and annual reports per flagship project produced	Half-yearly and annual reports per flagship project produced

7.6 Reconciliation of Budget with Plan

Table 2.5: Economic Planning: Programme Budget by Subprogramme (R million)[1]

Subprogramme	Year – 2 2004/5 (Actual)	Year - 1 2005/6 (Actual)	MTEF Base 2006/7 (Estimates)	Average annual change (%)[3]	Year 1 2007/8 (MTEF) Budget	Year 2 2008/9 (MTEF) Projection	Year 3 2009/10 (MTEF) Projection	Average annual change (%)[3]
Policy and Planning	3,248	1,500	1,605	20	1,685	1,717	1,838	11
Research and Development	-	3,500	3,745	23	3,932	4,007	4,288	26
Knowledge Management	-	6,000	6,400	40	6,742	6,869	7,350	45
Monitoring and Evaluation	-	2,500	2,500	16	2,615	2,675	2,862	18
TOTAL	3,248	13,500	14,250		14,974	15,268	16,338	

8. MEDIUM-TERM REVENUES

8.1 TABLE 3.1: SUMMARY OF REVENUE

R'000	2004/5 Actual	2005/6 Actual	2006/7 Estimate	2007/8 MTEF	2008/9 MTEF	2009/10 MTEF
Equitable	125,378	165,995	190,257	341,348	359,389	386,486
Conditional grants	-	-	-	-	-	-
Other (Own revenue)	49,858	24,500	10,000	20,000	-	-
Total revenue	175,236	190,495	200,257	361,348	259,389	386,486

9. DEPARTMENTAL REVENUE COLLECTION

9.1 TABLE 3.2: DEPARTMENTAL REVENUE COLLECTION

Source	2004/5 Actual	2005/6 Actual	2006/7 Estimate	2007/8 MTEF	2008/9 MTEF	2009/10 MTEF
Revenue						
Tax revenue						
Gambling	24,197	28,133	30,247	32,794	34,680	36,780
Non-tax revenue						
Capital revenue						
(specify)						
Departmental revenue	24,197	28,133	30,247	32,794	34,680	36,780

10. CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

The department has entered into various shareholders compact with all parastatals reporting to the MEC. The Shareholders' compact will serve as the barometer to measure the extent of performance of all the Public Entities to advance the course the department.

Further, through the agencies, the department has entered into agreements with several key institutions in accelerating service delivery. A few MOU has been entered into with SEDA, CEF, CHAMSA, NEF and IDC.

The department works closely with the DBSA on the funding and implementation of various development projects. It has links with the IDC and other financial institutions. The department has a network with the labour corps and business organizations and tertiary education institutions

11. INTERDEPARTMENTAL LINKAGES

The department interacts with other departments in a number of fora:

- HOD's forum (Provincial Management Committee) to ensure collective governance on administrative policies.
- The sub-programmes within Programme 2 will collaborate with other government departments on various aspects.
- The Tourism and Trade and Industry Development Directorates will collaborate with the Departments of Agriculture, Conservation, Environment and Roads and Transport on the Environmental Impact Assessments on some of their projects.
- The Trade, Gambling and Commerce Directorates will work with the Department of Culture, Sports and Recreation on the development of emerging exporters in the arts and craft industry.
- The SMME Directorate will continue to work closely with the Department of Health and Social Services in the development of some of the poverty alleviation projects into small businesses.
- The department will also continue with the Department of Public Works on the implementation of the Community-based Public Works Programme and the provision of roads and signage of tourism.
- The relationships that has been established with the Department of Labour with regard to the training of SMME's, the Growth and Development Summit process and the consumer awareness campaigns is going to continue in the next MTEF period.
- The department will also continue to collaborate with the Departments' of; Education and the MRTT on the Tourism Academy, Safety and Security on the regulation of the liquor industry and in the Tourism Safety and Security Programme and Local Government and Housing on Local Economic Development.
- At national level, the department will continue to collaborate with the Departments of Trade and Industry, Environmental Affairs and Tourism and Minerals and Energy and Foreign Affairs.

- The department will also collaborate with the Office of the Premier and other departments on flagship projects, PGDS working committees and other aspects, as and when the need arises.

12. LOCAL GOVERNMENT LINKAGES

In collaboration with the Department of Local Government and Housing, the department will continue to work with the municipalities on the IDPs and LEDs.

13. PUBLIC ENTITIES

13.1 TABLE 3.3: DETAIL OF PUBLIC ENTITIES

Name of public entity	Main purpose of public entity	Transfers from the departmental budget			
		2006/7 (budget)	2007/08 MTEF projection	2008/09 TEF Projection	2009/10 MTEF projection
Mpumalanga Economic Growth Agency (MEGA)	Develop and promote investment and enterprises	56,100	60,905	63,950	67,147
Mpumalanga Tourism and Parks (MTP)	Develop and promote tourism and conservation	131,228	159,355	167,322	175,688
Mpumalanga Gaming Board (MGB)		20,000	21,000	22,050	23,153
Zithabiseni		7,300	7,665	8,048	8,450
TOTAL		214,628	248,511	261,371	274,439

14. PUBLIC, PRIVATE PARTNERSHIP, OUTSOURCING ETC.

The department, at this point in time, has not entered into any public or private partnerships nor is any activity being outsourced.

15. FINANCIAL MANAGEMENT

15.1 STRATEGIES TO ADDRESS AUDIT QUERIES

The department fully complies with the PFMA and other financial prescripts. As a result the following measures, which were introduced and reviewed, have been put in place:

- The Audit Committee
- Internal Audit
- Risk Management Strategy
- Financial Policies
- Draft Fraud Prevention Plan

15.1.1 Audit Queries

Audit queries are attended to as they arise.

15.1.2 Internal Audit

An Internal Audit Unit has been established to provide independent assurance and consulting services designed to add value and improve the department's operations. Internal audit is performing according to an audit plan approved by the Audit Committee.

15.2 IMPLEMENTATION OF THE PFMA

The implementation of the PFMA is the department's priority. In the past years we have made substantial progress strengthening our ability to comply with the PFMA. The department has a structured implementation plan and reports to the Provincial Treasury about progress.

PART C: DETAILED IMPLEMENTATION FOR 2007/8

16. PROGRAMME 1: ADMINISTRATION

16.1 SUBPROGRAMME: OFFICE OF THE MEC

		Strategic Goal: Provide effective and efficient administrative support service and leadership for the department.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide political leadership and oversight	Develop and manage effective and efficient systems, processes and programmes critical to the implementation of the political mandate.	Number of events attended to.	Events were attended to	Events are being attended to.	4,725	• Political management • Constituency work • Political deployments Cabinet outreach	• Political management • Constituency work • Political deployments Cabinet outreach	• Political management • Constituency work • Political deployments Cabinet outreach	• Political management • Constituency work • Political deployments Cabinet outreach
	Develop and manage effective and efficient systems, processes and programmes critical to the implementation of the political mandate.	Department and agencies comply with oversight requirements of the Legislature	NA	Reports and other documents to the Legislature are being attended to.		Reports and other documents to the Legislature: • Questions for oral and written reply • Quarterly reports • Policy and Budget Speech	Reports and other documents to the Legislature: • Questions for oral and written reply • Quarterly reports • Annual report	Reports and other documents to the Legislature: • Questions for oral and written reply • Quarterly reports	Reports and other documents to the Legislature: • Questions for oral and written reply • Quarterly reports

16.2 SUBPROGRAMME: OFFICE OF THE HOD

		Strategic Goal: Provide effective and efficient administrative support service and leadership for the department.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide effective and efficient strategic leadership to the department	Efficient management of financial resources within the budget	Spending within the budget	NA	Spend on target		Spending on target for the first quarter	Spending on target for the second quarter	Spending on target for the third quarter	Spending on target for the fourth quarter
	Developing and ensuring implementation of the integrated strategic plan	Quarterly Reports and Annual Report in accordance dance with the planning and budgeting cycle	Quarterly Reports and Annual Report were in accordance with the planning and budgeting cycle.	Quarterly Reports and Annual Report are in accordance with the planning and budgeting cycle.		Performance in accordance with the second quarter of the Detailed Implementation Plan of 2007/8	Performance in accordance with the second quarter of the Detailed Implementation Plan of 2007/8	Performance in accordance with the second quarter of the Detailed Implementation Plan of 2007/8	Performance in accordance with the second quarter of the Detailed Implementation Plan of 2007/8

16.2.1 Internal Audit

		Strategic Goal: Provide sound financial and administrative support to the department.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide effective and efficient Internal Audit Services	Evaluate the effectiveness of the department's control, risk management and governance processes	A report of the department's risk assessments.	NA	Developed and implemented the internal audit plan	1,785	Facilitate a risk assessment for the department	NA	NA	NA
		A three year risk based Internal audit strategic plan A one year internal audit operational plan	NA	NA		Develop a strategic Internal Audit plan and annual operation plan	NA	NA	NA
		Approved Internal Audit Charter and Audit Committee Charter	NA	NA		NA	Review of Internal Audit Charter and Audit Committee Charter	NA	NA
		Internal Audit reports on progress made against the operational plan	NA	NA		1 Internal Audit report	1 Internal Audit report	1 Internal Audit report	1 Internal Audit report

16.3 SUBPROGRAMME: FINANCIAL MANAGEMENT

		Strategic Goal: Provide sound financial and administrative support to the department.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide efficient and effective administration support to the department	Develop and implement financial and procurement policies	Policy formulated and procedure manuals developed	NA	Developed and implemented financial and supply chain management policies	20,323	Review and update financial policies and manuals	Review and update financial policies and manuals	Review and update financial policies and manuals	Review and update financial policies and manuals
	Develop system of financial risk management and internal control	Risk management strategy developed	NA	Monitor and evaluate Risk Management Strategy		Monitor and evaluate Risk Management Strategy	Monitor and evaluate Risk Management Strategy	Monitor and evaluate Risk Management Strategy	Monitor and evaluate Risk Management Strategy
	Compile Annual Financial Statements	Compliance with Generally Accepted Accounting Practices	NA	Annual Financial Statements submitted to Treasury and Auditor-General		Annual Financial Statements submitted to Treasury and Auditor-General by 31 May 2007	NA	NA	NA
	Proper budgeting and monitoring of expenditure	Budget prepared in terms of PFMA and Treasury Regulations	• First draft budget estimates for the 2006/07 financial year have been submitted to Treasury • Annual Financial Statement for 2004/05 submitted to Auditor-General and Treasury on 31 May 2005	Properly costed budget prepared		Properly costed budget	Properly costed budget	Properly costed budget	Properly costed budget
			In Year Monitoring reports for the 1st Quarter were submitted before the 15th of every month.	Expenditure monitored and In-Year-Monitoring report submitted		Expenditure monitoring	Expenditure monitoring	Expenditure monitoring	Expenditure monitoring
	Improve Revenue collection	Increase in revenue collection	Revenue reports were submitted before the 15th of every month.	Revenue collection increased over target		Improve Revenue collection	Improve Revenue collection	Improve Revenue collection	Improve Revenue collection

16.4 SUBPROGRAMME: CORPORATE SERVICES

16.4.1 Human Resource Management

Strategic Goal: Provide sound financial and administrative support to the department.

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide efficient and effective administration support to the department	Develop internal capacity in order to deliver on department's mandate	Number of funded posts filled	39 posts filled	61% of all funded posts filled	8,349	Advertise and facilitate interviews for posts in line with the reviewed structure	Monitor the process of filling posts and retention of scarce skills	Monitor the process of filling posts and retention of scarce skills	Monitor the process of filling posts and retention of scarce skills
		Implement and monitor induction programme	3 induction session conducted	5 induction session conducted		1st induction session conducted on current staff and newly appointed employees	2nd induction session conducted on current staff and newly appointed employees	3rd induction session conducted on current staff and newly appointed employees	4th induction session conducted on current staff and newly appointed employees
		Number and quality of Human Resource policies developed	14 draft policies completed	Developed human resource management policies		Review 11 policies and implement 15 policies	Implement and monitor 15 policies	Monitor and evaluate impact on service delivery	Monitor and evaluate impact on service delivery
		Quarterly performance reviews	Assessment for level 1-8 completed	Assessment process still continuing		Workshop staff on the system and facilitate the contracting, assessment and PDP process	Workshop staff on the system and facilitate the contracting, assessment and PDP process	Workshop staff on the system and facilitate the contracting, assessment and PDP process	Workshop staff on the system and facilitate the contracting, assessment and PDP process
		Equity Report submitted to the Department of Labour	Draft EE plan submitted	20% disability 40% female SMS		Monitor and evaluate equity targets / drivers	Monitor and evaluate equity targets / drivers	Monitor and evaluate equity targets / drivers	Monitor and evaluate equity targets / drivers
		Number of employees skilled	• Learners completed training • ABET exams written results outstanding • New ABET intakes enrolled. • 31 Bursaries have been awarded for 2006	Developed and implemented the Workplace Skills Plan		Conduct training needs analysis	Draw the report and identify service providers	Implement the skills plan	Monitor and evaluate the effectiveness of the skills plans
		Reduction in the number of disputes	One disciplinary case completed	2 Grievances resolved 4 Grievances not resolved 2 Grievances pending		Conduct awareness campaigns	Conduct awareness campaigns	Conduct awareness campaigns	Conduct awareness campaigns

16.4.2 Communication

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide efficient and effective administration support to the department	Render effective and efficient communication services	Number of stakeholders reached	• Issued 68 media statements • 40 interviews held on both print and electronic media • 21 talk shows attended on Ligwalagwala FM, Ikwekwezi FM and 6 community radio stations • 90% media enquiries handled	Developed Communication strategy and implementation plan	6,300	Media Monitoring Community Liaison Production and Publication	Media Monitoring Community Liaison Production and Publication	Media Monitoring Community Liaison Production and Publication	Media Monitoring Community Liaison Production and Publication

16.4.3 Legal Services

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide efficient and effective administration support to the department	Provide effective and efficient legal support to the department	Quality of decisions taken and effectiveness of the Acts	• Mpumalanga Economic Growth Agency Act ,2005 and Mpumalanga Tourism and Parks Agency Act, 2005 completed. • Liquor Bill has been published for comments in the provincial Gazette. • Gaming Bill still to be submitted to the Legislature	Acts on parastatals promulgated.	1,348	Implementation and review of the Acts	Implementation and review of the Acts	Implementation and review of the Acts	Implementation and review of the Acts
			NA	Resolved litigation cases and rendered legal opinions		Attend to litigation and render legal opinions	Attend to litigation and render legal opinions	Attend to litigation and render legal opinions	Attend to litigation and render legal opinions
			13 civil matters and contracts completed	Prepared contractual agreements		Monitor and review existing agreements	Monitor and review existing agreements	Monitor and review existing agreements	Monitor and review existing agreements

16.4.4 Security Services

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide efficient and effective administration support to the department	Provide comprehensive security management to the department	High level of compliance with set safety standards	Draft Security Policy Completed	Developed and implement internal security policy.	473	NA	NA	NA	NA
			NA	Established a Security Committee for the department		NA	NA	NA	NA
			13 officials were vetted 2 security workshops conducted	Vetting forms completed and submitted to NIA for identified officials		Update vetting register	1 Security awareness workshop conducted	Security appraisals conducted	1 Security awareness workshop conducted
			1 access card spot check was done	1 access cards spot checks done		Access cards spot checks conducted	Access cards spot checks conducted	Access cards spot checks conducted	Access cards spot checks conducted
			18 site inspections done	18 site inspections done		18 site inspections done per quarter, 6 inspections per month at 6 sites.	18 site inspections done per quarter, 6 inspections per month at 6 sites.	18 site inspections done per quarter, 6 inspections per month at 6 sites.	18 site inspections done per quarter, 6 inspections per month at 6 sites.

16.4.5 Special Programmes

Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide efficient and effective administration support to the department	Ensure mainstreaming of HIV and AIDS, Youth, gender, and disability programmes into departmental programmes	Number of stakeholders reached	Draft HIV Policy completed.	Developed policies on HIV, Youth, Gender and Disability	1,050	2 intensive awareness campaigns on HIV/Aids, Youth, gender and disability	3 intensive awareness campaigns on HIV/Aids, Youth, gender and disability	3 intensive awareness campaigns on HIV/Aids, Youth, gender and disability	4 intensive awareness campaigns on HIV/Aids, Youth, gender and disability
			Draft Treatment Plan completed.	Developed Treatment Plan		Provide affected staff members with the necessary treatment	Monitor the intake of treatment and provide counseling	Monitor the intake of treatment and provide counseling	Progress report on treatment taken and general health of the staff members

17. PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

17.1 SUBPROGRAMME: ENTERPRISE DEVELOPMENT

		Strategic Goal: Enhance shared economic growth through sustainable enterprises.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote and develop small enterprises	Facilitate the development of Co-operatives	Number of established Co-operatives	5 Co-operatives projects capacitated and established.	Established 5 Co-operatives in the growth sectors	12,600	Cooperative strategy development begins.	Corporative Strategy finalised	Cooperatives strategy Implementation and monitoring	Monitoring of the impact of the cooperative strategy
						4 cooperative seminars in the following municipalities; **Nkangala**: Steve Tshwete , Emalahleni **Gert Sibande**: Albert Luthuli **Ehlanzeni**: Nkomazi,	4 cooperatives seminars in the following municipalities; **Nkangala**: Thembisile, Emakhazeni **Ehlanzeni**: Bushbuckridge, **Gert Sibande**: Mkhondo	4 cooperative seminars in the following municipalities; **Nkangala**:J.S Moroka **Gert Sibande**: Lekwa, Dipaseleng **Ehlanzeni**: ThabaChweu	5 cooperatives seminars in the following municipalities; **Nkangala**: Delmas **Gert Sibande**: Msukaligwa, Pixley ka Seme **Ehlanzeni**: Emjindini , Mbombela
						Establish 2 Co-operatives in the growth sectors 1 **Nkangala**: Thembisile 1 **Ehlanzeni**: Thaba Chweu	Establish 4 Co-operatives in the growth sectors 1 **Gert Sibande**: Lekwa 1 **Ehlanzeni**: Emjindi 2 **Nkangala**: Delmas and Steve Tshwete	Establish 4 Co-operatives in the growth sectors 1 **Gert Sibande**: Msukaligwa 2 **Ehlanzeni**: Nkomazi, Bushbuckridge 1 **Nkangala**: Delmas	Monitoring and evaluation of cooperatives established through reports and the number of jobs created
	Facilitate access to finance for small enterprises	Number of enterprises accessing finance	NA	2 SAMAF affiliates established		1 financial institution recruited **Ehlanzeni**: Mbombela	1 financial institution recruited **Nkangala**: Steve Tshwete	1 financial Institution recruited **Gert Sibande**: Msukaligwa	Monitoring and evaluation in all the districts
			557 SMMEs accessed funding	100 enterprises accessing finance		60 enterprises accessing finance in municipal districts; 20 Nkangala, 20 Ehlanzeni & 20 Gert Sibande	70 enterprises accessing finance in municipal districts; 30 Ehlanzeni, 20 Gert Sibande & 20 Nkangala	70 enterprises accessing finance in municipal districts; 30 Ehlanzeni, 20 Gert Sibande & 20 Nkangala	Monitoring and evaluation of the enterprises, which have accessed.
	Facilitate access to business development services	Number of enterprises accessing business development services	1456 entrepreneurs access training	500 enterprises accessing business development services		300 enterprises accessing business development services in the following municipalities; **Ehlanzeni**: Nkomazi 60, Mbombela 60, Bushbuckridge 60, **Nkangala**: Emalahleni 60 **Gert Sibande**: Goven Mbeki 60	350 enterprises accessing business development services in the following municipalities; **Ehlanzeni**: Nkomazi 70, Mbombela 70, Bushbuckridge 70, **Nkangala**: Emalahleni 70 **Gert Sibande**: Goven Mbeki 70	350 enterprises accessing business development services in the following municipalities; **Ehlanzeni**: Nkomazi 70, Mbombela 70, Bushbuckridge 70 **Nkangala**: Emalahleni 70 & **Gert Sibande**: Goven Mbeki 70	Monitoring and evaluation of service providers programme and the number of beneficiaries through reports done.

			NA	NA		Terms of Reference finalised, request for proposal and Services provider appointed for the provincial SMME strategy	Strategy finalised	Implementation of the strategy.	Monitoring and evaluation of the impact
			NA	NA		3 Youth seminars one in each district for targeted groups (woman, youth and disabled) Gert Sibande: Albert Luthuli Nkangala: Steve Tshwete, Ehlanzeni: Nkomazi	3 woman seminars one in each district for targeted groups (woman, youth and disabled) Gert Sibande: Dipaleseng, Nkangala: Emakhazeni & Ehlanzeni: Mbombela	3 seminars for disable one in each district for targeted groups (woman, youth and disabled) Gert Sibande: Mkhodo Nkangala: Delmas Ehlanzeni: Emjindi	Monitoring and evaluation
			NA	NA		1 Provincial seminar for youth Ehlanzeni: Thaba Chweu	1 Provincial seminar for Women Gert Sibande: Albert Luthuli	NA	NA

17.2 SUBPROGRAMME: LOCAL ECONOMIC DEVELOPMENT

		Strategic Goal: Enhance shared economic growth through sustainable enterprises.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Facilitate local economic development	Align LED initiatives with national and local priorities	Provincial LED plan • Integrated implementation plans • All plans reviewed • Participation in development of LED plans • Forums functional	NA	NA	1,000	Coordinate workshops with partners for LED integration	Support the development and implementation of LED plans Establish LED forums	Support the development and implementation of LED plans Establish LED forums Monitor the implementation of the LED plan	Participate in the review of Municipal IDP and LED
	Strengthen and support capacity of local government	Capacity building and training programs • Number of training programmes conducted • Report from an Exchange programmes	NA	NA		Facilitate implementation of intervention programmes	Coordinate training programmes with relevant service providers: LGSETA InWent	Coordinate an exchange programme with: Limpopo Eastern Cape GTZ	Monitor the implementation of lessons learned in the following district municipalities: Nkangala Ehlanzeni Gert Sibande
	Coordinate LED investment promotion initiatives	Investment plan developed	NA	NA		Coordinate stakeholders in developing municipal investment plan	Development of investment plan of the district: Gert Sibande	Development of investment plan or the district: Nkangala Ehlanzeni	Monitor the implementation of the investment plan

17.3 SUBPROGRAMME: ECONOMIC EMPOWERMENT

		Strategic Goal: Enhance shared economic growth through sustainable enterprises.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Facilitate the process of implementation of Broad-Based Black Economic Empowerment [BBBEE] Policy	Develop the Broad Based Black Economic Empowerment Provincial Strategy	Provincial Strategy on Broad Based Black Economic Empowerment	NA	Consultation process with role players and focus groups took place	2,100	Appointment of service providers	First draft of provincial strategy in place	Final draft of provincial strategy in place	Strategy adopted by stakeholders
		Reports on the progress and impact of BEE in the Public Sector (Supply Chain Management)	NA	Analysed the various Charters, and launched the Tourism BEE charter in the province		Collate data from various departments on the percentage of spending on BEE companies	Report on progress and impact of BEE in the Public Sector	Report on progress and impact of BEE in the Public Sector	Produce a 12 month report on the progress and impact of BEE in the public sector
	Communicate and have an oversight on the Implementation of BBEEE Charters and Codes of Good Practice in all sectors of the provincial economy, taking into consideration women, youth and the disabled	Number of awareness programmes on BEE conducted	NA	NA		1 BEE awareness programme conducted 1 BEE conference	1 BEE awareness programme conducted	1 BEE awareness programme conducted	1 BEE awareness programme conducted
		Number of empowered companies evaluated and analysed in the various industry sectors	NA	NA		Analysis of the no. of empowered companies in the various industries in Nkangala	Analysis of the no. of empowered companies in the various industries in Ehlanzeni	Analysis of the no.of empowered companies in the various industries in Gert Sibande	Produce an integrated report for all districts
		Number of large corporations sensitized on BEE	NA	NA		1 corporation sensitised about BEE	1 corporation sensitised about BEE	1 corporation sensitised about BEE	1 corporation sensitised about BEE
	Facilitate establishment of institutional support for BEE in the province	Number of agreements concluded with BEE support institutions in the province	NA	NA		Consultations with the various support agencies for BEE eg. NEF	Consultations with the various support agencies for BEE eg. NEF	Consultations with the various support agencies for BEE eg. NEF	2 agreements reached with support institution for BEE in Mpumalanga
		Provincial BEE Council Established	NA	NA		Identification of stakeholders to participate in the council identified	BEE Council established	BEE Council objectives communicated to the relevant stakeholders	Institutional support offered to the council
	Facilitate the establishment of BEE firms in the beneficiation chain	Number of BEE firms established	NA	NA		Identification of firms in need of BEE partners	Firms linked with potential partners	BEE partners linked with funding institutions and Capacity built	Monitoring and support to the established BEE firm

18. PROGRAMME 3: TRADE AND INDUSTRY DEVELOPMENT

18.1 SUBPROGRAMME: TRADE AND INVESTMENT PROMOTION

		Strategic Goal: Drive trade, industry development, export promotion and to attract investments.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure growth in exports and investment in the province	Establish export based development programmes	Number of export based development programmes	Trade and Investment Development Programme	3 export related programmes conducted: • Awareness Campaign • EMIA Scheme • Pre and Post exhibitions training	8,400	Export related programmes done consecutively: • Ticket to Export Development Programme • 2 Pre-post exhibition training • Export Resource Network capacity building	Export related programmes done consecutively: • Export Resource Network capacity building	Export related programmes done consecutively: • Export Awards • Pre-post exhibition training • Export Resource Network capacity building	Export related programmes done consecutively: • Awareness Road Shows • Export Resource Network capacity building
	Expose exporters to new markets to obtain deals	Number of exporters exposed to new markets	4 exporters exposed to new markets	6 exporters exposed to new markets		10 exporters participating in Export Africa 2007	20 exporters participating in "One-of-a-Kind" Trade Show	4 exporters participating in South African International Trade Exhibition (SAITEX)	2 exporters participating in the "Facim" Trade Show
		Number of new export deals facilitated	2 export deals facilitated	6 export deals facilitated		2 prospective export deals entered into as a result of the trade shows.	2 prospective export deals entered into as a result of the trade shows.	1 prospective export deal entered into as a result of the trade shows.	1 prospective export deal entered into as a result of the trade shows.
	Monitor and Evaluate achievements of MEGA	The impact that MEGA is having on the economy of the Province	NA	NA		First quarter transfers	Second quarter transfers	Third quarter transfers	Fourth quarter transfers
						Monitor and evaluate MEGA on targeted achievement of 25 % output of the annual plan	Monitor and evaluate MEGA on targeted achievement of 50 % output of the annual plan	Monitor and evaluate MEGA on targeted achievement of 75 % output of the annual plan	Monitor and evaluate MEGA on targeted achievement of 100 % output of the annual plan
	Establish bankable foreign domestic projects through MEGA	Amount of investment drawn to the province	940m investment drawn to the province.	NA		Monitor and evaluate MEGA on targeted increased foreign investment by 200m	Monitor and evaluate MEGA on targeted increased foreign investment by 200m	Monitor and evaluate MEGA on targeted increased foreign investment by 200m	Monitor and evaluate MEGA on targeted increased foreign investment by 200m

18.2 SUBPROGRAMME: SECTOR DEVELOPMENT

		Strategic Goal: Drive trade, industry development, export promotion and to attract investments.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure the development of competitive industries in growth sectors	Development of opportunities enhanced for higher value added matrices in growth Sectors	Number of opportunities handed over to MEGA for implementation	3 opportunities • Pall Rings Petrochemicals • Fuel Dyes • Industrial cleaning chemicals	3 namely • Stainless Steel (Pall Rings) • Petrochemicals (Water Treatment Chemicals)	7,600	*Metals (Stainless Steel [pall-rings] & Allied Metals)*			
						Start-up capital organized for the pall-rings project	Support the implementation of the project	Hand over the project to MEGA Monitor the implementation of the project	Monitor the implementation of the project
						Mining & Energy			
						Monitor the progress of 2 geological surveys (coal and gold)	Monitor the progress of 2 geological surveys (coal and gold)	Monitor the progress of 2 geological surveys (coal and gold)	Monitor the progress of 2 geological surveys (coal and gold)
						Petrochemicals (Water Treatment Chemicals)			
						Agreement entered into regarding the implementation of Water Treatment Chemical Plant	Start-up capital organized	Handing-over to MEGA	Monitor progress regarding the implementation of the project
						Agro – processing (Food Technology Centre, Wood Furniture Cluster)			
						Agro – processing food opportunities identified (food technologies center study completed)	Agro – processing food technology center proposal (building and implementation) submitted to DTI and Public Works. Work with MEGA to implement the project	Continue working with MEGA	Hand over to MEGA and continue to monitor progress
						Bio-fuels Project			
						Report of feasibility study on Bio-fuels	Provincial strategy finalised. Participated in the formulation of the provincial strategy with DALA	Finalise provincial strategy	Monitor progress on project Roll-out of strategy
						Services sector (BPO)			
						Solicit service provider to undertake a feasibility study	Appoint service provider and support the study	First draft report of the study	Final report of the study
						Maputo Corridor opportunities			
						Develop a framework for the establishment of a governing body for the MDC	Finalise institutional arrangements	Promote corridor and identify investment opportunities	Database of information on corridor and facilitate investor conference
						Moloto Rail Corridor economic opportunities			
						Monitor and support the feasibility study being undertaken by Roads and Transport	Monitor the feasibility study being undertaken by Roads and Transport	Monitor and support the feasibility study being undertaken by Roads and Transport	Package projects for marketing purposes

	Formation and support of manufacturing incubation centres in key prioritised sectors	Number of manufacturing incubation centres established & supported	3 manufacturing incubation programmes supported: • MSI • Timbali • Umjindi Jewelry School	2 manufacturing incubation programmes supported: • MSI • Furniture Technology Centre • Timbali		Done consecutively:			
						Furniture Technology Centre			
						Negotiate with the Dept of Public Works and DALA to secure accommodation for incubates.	Capacity building for incubates and other trainees	Support and monitor the incubation programme of the Furniture Technology Centre and training of entrepreneurs in the furniture industry.	Support and monitor the incubation programme of the Furniture Technology Centre
						Middelburg Stainless Steel Incubator			
						Mentor and monitor the MSI incubation programme	Mentor and monitor the MSI incubation programme	Mentor and monitor the MSI incubation programme	Mentor and monitor the MSI incubation programme
						Jewellery Manufacturing			
						Negotiate and interact with prospective stakeholders for partnership - African Pioneer Mining (APM), Vukani Ubuntu and Umjindi Jewellery Centre.	Secure the use of an abandoned jewellery centre from the APM with Vukani Ubuntu and Umjindi Jewellery Centre.	Capacity building for jewellery tutors in entrepreneurship	Movement of machinery from APM to Umjindi Jewellery Centre
						Food Technology Centre			
						• Identify and negotiate with the custodian of the Food Technology Centre. • Co-ordinate participants. • Evaluate appropriate option for implementation • Package the project for investors.	• Co-ordinate with role-players in the value chain • Publicize the centre. • Centre proposal submitted to DTI and Public Works.	Implementation of the chosen option with MEGA, DALA and MADC	Implementation of the chosen option with other stakeholders. Capacity building of prospective incubates.
						Wool Production			
						Commission service providers to undertake a feasibility study	Monitor progress of the study	Monitor progress of the study	Monitor progress of the study
	Ensure the implementation of capacity building programmes at various technological training centres	Number of capacity building programmes implemented	Capacity building programmes: • ERN • MSI Incubation • Umjindi Jewelry Manufacturing programme.	3 Capacity building programmes implemented		Capacity building programmes done consecutively:	Capacity building programmes done consecutively:	Capacity building programmes done consecutively:	Capacity building programmes done consecutively:
						Commission service providers to undertake the Mpumalanga Stainless Steel Learnership Programme	Identify learners to participate and commence with training in the Mpumalanga Stainless Steel Learnership Programme	Support and monitor the Mpumalanga Stainless Steel Learnership Programme	Support and monitor the Mpumalanga Stainless Steel Learnership Programme
						Co-ordinate partnerships with Carbon Steel Association, Highveld Steel and Emalahleni Town Council	Identification of facilities to use as a training site	Contribute to the refurbishment of a chosen location and necessary equipment.	Register potential trainees

18.3 SUBPROGRAMME: INDUSTRY DEVELOPMENT

		Strategic Goal: Drive trade, industry development, export promotion and to attract investments.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure industrial development in the province	Implementation of logistics projects (industrial infrastructure)	Number of logistic projects implemented	NA	NA	3,806	3 logistical projects done consecutively:	4 logistical projects done consecutively:	5 logistical projects done consecutively:	5 logistical projects implemented:
						KMIA Industrial park			
						Feasibility study of the KMIA Industrial park finalised	Package project of KMIA Industrial park and hand-over to MEGA	Support and Monitor the progress of project implementation of KMIA Industrial park	Support and Monitor the progress of project implementation of KMIA Industrial park
						Cargo terminal			
						Commission a feasibility study of the cargo terminal	Support and monitor the progress of the feasibility study of the cargo terminial	Support and monitor the progress of the feasibility study of the cargo terminial	Complete feasibility study report
						Komatipoort dry dock			
						Suvey on the Komatipoort dry dock finalised	Analysis of the results and project planned	Implement the project according to the results of the analysis	Implement, monitor and evaluation the project
						Witbank / Middelburg Industrial Park			
						Start the process of procuring a consultant of the Witbank / Middelburg Industrial Park	Appoint a consultant to undertake a study of the Witbank / Middelburg Industrial Park	Support and monitor the study of the Witbank / Middelburg Industrial Park	Finalise study and begin the process for implementation
						International Convention Centre (ICC)			
						Facilitate the establishment if an ICC	Finalise the process of establishing an ICC	Monitor and support the progress of the ICC	Monitor and support the progress of the ICC
	Formation of industrial clusters in key prioritised sectors	Number of industrial clusters formed and supported	2 Industrial cluster formed: Stainless Steel	2 Industrial clusters: Stainless Steel and Wood		Stainless Steel and Wood cluster supported	• Stainless Steel and Wood cluster supported. • Agro-food cluster initiated and supported.	• Stainless Steel and Wood cluster supported. • Agro-food cluster initiated and supported. • Wool cluster initiated and supported	All clusters supported; Stainless Steel, Wood, Agro-Food and Wool
Ensure implementation of the Advanced Manufacturing Technology Strategy (AMTS)	Implementation of AMTS Projects	Number of AMTS Projects implemented	NA	NA		Service provider to implement PRIME solicited	Service provider to implement PRIME appointed	Continue monitoring support of PRIME	Flagship Projects Implemented

18.4 SUBPROGRAMME: TOURISM BIODIVERSITY CONSERVATION

		Strategic Goal: Drive trade, industry development, export promotion and to attract investments.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Create a platform to enhance sustainable tourism growth	Monitor, evaluate, analyse and make recommendations to stakeholders in terms of the Tourism Act , White Paper, policies and regulations.	Number of reports submitted by MTPA Number of analysis reports	NA	NA		Monitor, evaluate, analyse and make recommendations to stakeholders.			
						Tourism Development			
						1. Flagship Projects: Conservation – Greening, Heritage & Tourism			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						2. Poverty Relief			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						3. Job Creation projects: Malelane Junction and Afri-cycle.			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						Monitor, evaluate, analyse and make recommendations to stakeholders.			
						Tourism Promotion and Awareness			
						1. Product launches			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						2. Grading of establishments			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						3. Tourism Month Celebration			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						4. Workshops			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						5. Awareness campaigns			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						6. Tourism shows			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						Monitor, evaluate, analyse and make recommendations to stakeholders.			
						Tourist guide registration			

						1. Tourist guide registration			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						2. Database management			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						3. Inspection of products			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						4. Investigation			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
						5. Appeals processing			
						Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.	Quarterly reports by MTPA and analysis reports compiled by DEDP.
	Implement tourism safety strategy	10% Reduction in incidences of crime	NA	NA		Reduced incidences of crime.			
						124 tourism monitors contracts renewed.	Monitor KPAs of tourism monitors as per their agreed performance contracts.	Monitor and evaluate KPAs of tourism monitors as per their agreed performance contracts.	Revise KPAs to address loopholes in the implementation of the strategy
						After care procedures			
						Facilitate the after care program	Facilitate the after care program	Facilitate the after care program	Facilitate, evaluate and review the after care program
						Safety campaigns			
						1 Easter season safety campaign	Winter school Holiday safety campaign	Tourism safety campaign	Tourism safety campaign
						Safety workshops			
						Workshop on fire protection	Workshop on food hygiene	Facilitate Environmental safety campaign	Workshop on tourism safety

19. PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

19.1 SUBPROGRAMME: CONSUMER PROTECTION SERVICES

		Strategic Goal: Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implement consumer protection and awareness strategies that create an environment conducive to fair trade	Render consumer advisory services and facilitate the prohibition of unfair business practices	Number of cases received, referred and resolved	100% compliance to the laws as promulgated	100% compliance to the laws as promulgated	4,898	250 cases investigated and 200 resolved.	250 cases investigated and 200 resolved.	250 cases investigated and 200 resolved.	250 cases investigated and 200 resolved.
	Implement programs that promote consumer rights	Education and awareness programs disseminated	Programs were quarterly implemented. Periodic Road shows concluded. 5 Presented in Strategic events throughout the province all year round	6 Programs quarterly implemented. 7 Periodic Road shows concluded. • Presented in Strategic events throughout the province all year round		8 workshops and 4 radio slots conducted.	12 workshops, 36 radio slots and 2 road shows conducted.	4 workshops ,24 radio slots and 2 road shows conducted.	12 workshops, 36 radio slots and 4 road shows conducted.
	Policy formulation and implementation	Policies reviewed and legislation implemented.	• Attendance to all meetings scheduled and stakeholder forum • Information kits access • Media campaigning all year round	• Attendance to all meetings scheduled and stakeholder forum • Information kits access • Media campaigning all year round		Establish institutions created by the Mpumalanga Consumer Affairs Act.	Develop and finalise Regulations of the Mpumalanga Consumer Affairs Act. Harmonisation of the Mpumalanga Consumer Affairs Act with the National Credit Act and the implementation thereof.	Implementation of the National Credit Act.	Implementation of the National Credit Act.
	Ensure effective and efficient compliance to Consumer Legislation	Consumer legislation implemented and enforced Number of inspections conducted	All year round enforcement	All year round enforcement		100% compliance with consumer legislation 250 inspections conducted	100% compliance with consumer legislation 250 inspections conducted	100% compliance with consumer legislation 250 inspections conducted	100% compliance with consumer legislation 250 inspections conducted
	Establishment of a Consumer Court	Effective and efficient Consumer Court operational in Mpumalanga	NA	NA		Draft the Consumer regulations applicable to the Consumer Act.	Finalise the Consumer Regulations and nominate members to the Court	Finalise the implementation of the Consumer Court and launch the Court for the province.	Evaluate and monitor the performance of the Court.

19.2 SUBPROGRAMME: LIQUOR REGULATION

		Strategic Goal: Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop and implement liquor regulatory policies and legislation that ensures compliance with applicable liquor laws	Policy formulation and implementation	Number of legislation reviewed	Liquor policies concluded in relations to drafting a bill Consumer Policies reviewed Liquor Applications finalised and licenses issued	• Liquor Bill drafted • Consumer Policies reviewed • Liquor applications finalised and licenses issued	4,898	Draft regulations and prescribe all forms in terms of the Liquor License Act	Finalise the implementation of the Liquor Authority And the Regulations to the Act	Finalise the Implementation of the Mpumalanga Liquor Authority	Monitor the implementation of the Act
	Ensure effective and efficient compliance to liquor Legislation	An established and regulated liquor licensing Industry	100% compliance to the laws	100% compliance to the laws		Applications received and approved, contraventions of the Act dealt with by the Board.	Applications received and approved, contraventions of the Act dealt with by the Board	Applications received and approved, contraventions of the Act dealt with by the Board	Applications received and approved, contraventions of the Act dealt with by the Board
	Provide advisory services to various policy making bodies national and Provincial	Liquor Licensing policies formulated in compliance with national norms and standards	• National and Provincial meetings attended. • Road shows conducted periodically	• National and Provincial meetings attended. • Web site information finalised • Road shows conducted periodically		Ensure Provincial compliance to national norms and standards.	Ensure Provincial compliance to national norms and standards	Ensure Provincial compliance to national norms and standards	Ensure Provincial compliance to national norms and standards
			NA	NA		Finalise Mpumalanga liquor licensing bill	Mpumalanga liquor authority established and CEO appointed	Board members appointed	Co-ordinate transition between national liquor licensing act and Mpumalanga liquor licensing act

19.3 SUBPROGRAMME: GAMBLING AND BETTING

		Strategic Goal: Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop and implement Gambling and Betting regulatory policies and legislation that ensures compliance.	Ensure effective and efficient compliance to Gambling and Betting Legislation to implement programs that promote consumer rights Policy formulation and implementation assessments and reviews	Percentage compliance number of policies reviewed	100% compliance	100% compliance		100% compliance by licence holders	100% compliance by licence holders	100% compliance by licence holders	100% compliance by licence holders
		Legislation implemented and enforced				Monitor and evaluate the performance of the Board to the Provincial and National Legislations on gambling	Monitor and evaluate the performance of the Board to the Provincial and National Legislations on gambling	Monitor and evaluate the performance of the Board to the Provincial and National Legislations on gambling	Monitor and evaluate the performance of the Board to the Provincial and National Legislations on gambling
		Horse Racing Bill approved and Act gazetted	NA	NA		Draft horse racing bill	Finalise the draft of the horse racing bill will relevant stakeholders (MGB, National gambling Board)	Publish draft horse racing bill for public comment Introduce the published bill to the Executive Council	Funalise the Bill and introduce to legislature

19.4 SUBPROGRAMME: BUSINESS REGULATIONS

		Strategic Goal: Implement policies and legislation that contributes towards the creation of an environment conducive to business development and fair trade.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop and implement business regulatory policies and legislation that ensures compliance with business legislation	Ensure effective and efficient compliance to business legislation	Municipal Street trading by-laws approved	100%	100%	6,000	By-laws received and evaluated for compliance in terms of the Business Act 2 of 1996 and trading hour Act 5 of 1999.	By-laws received and evaluated for compliance in terms of the Business Act 2 of 1996 and trading hour Act 5 of 1999.	By-laws received and evaluated for compliance in terms of the Business Act 2 of 1996 and trading hour Act 5 of 1999.	By-laws received and evaluated for compliance in terms of the Business Act 2 of 1996 and trading hour Act 5 of 1999.

20. PROGRAMME 5: ECONOMIC PLANNING

20.1 SUBPROGRAMME: POLICY AND PLANNING

		Strategic Goal: Provide economic development policy and research, knowledge management and impact monitoring and evaluation services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Formulate provincial economic policy priorities for integration into the PGDS and to inform program interventions	Provincial policy priorities which are aligned to the: • PGDS • State of the nation & province addresses • New national & international economic trends	A schedule of provincial policy priorities	Policy and Budget Speech	Policy and Budget Speech	1,685	• Continued recruitment of Human Resources for the sub programme • Analysis of provincial budget speech • Inputs into DEDP Policy and Budget speech	• Annual policy priorities report Analysis reports of relevant economic policies: • PGDS • State of the nation & province addresses • New national & international economic trends	• Annual policy priorities report Analysis reports of relevant economic policies: • PGDS • State of the nation & province addresses • New national & international economic trends	• Annual policy priorities report Analysis reports of relevant economic policies: • PGDS • State of the nation & province addresses • New national & international economic trends
	Intervention programs adaptive to economic changes	A schedule of intervention initiatives	NA	NA		Recruit Human Resources for the sub programme	Set up structures for information sharing on intervention initiatives' and collate baseline planning information on: • Bio fuels • ICC • Apple production by previously disadvantaged individuals • Agro-pharmaceutical • Stainless Steel exhaust systems & automotive components manufacture • Regional tooling initiative • KMIA fresh produce market • Wireless communication	Coordinate a provincial economic planning forum	Annual intervention initiatives' report • Bio fuels • ICC • Apple production by previously disadvantaged individuals • Agro-pharmaceutical • Stainless Steel exhaust systems & automotive components manufacture • Regional tooling initiative • KMIA fresh produce market • Wireless communication
Drive provincial integrated economic planning	Integrated economic plan aligned to the PGDS	A provincial integrated economic plan	• Sector committees established • Five workshops convened	Provincial Integrated sector/ plan strategy completed		Recruit Human Resources for the sub programme	Annual reviews of the plan	Annual reviews of the plan	Annual reviews of the plan

20.2 SUBPROGRAMME: RESEARCH AND DEVELOPMENT

		Strategic Goal: Provide economic development policy and research, knowledge management and impact monitoring and evaluation services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Drive and co-ordinate relevant provincial economic research	Develop micro and macro economic research agenda	A research schedule	Consultation and development of terms of reference for the projects developed	3 Feasibility studies conducted: • KMIA industrial park • Komati Dry Port • Dying mining towns	3,932	Prepare TOR's and appoint service providers to conduct 4 research studies: • Construction and property development • Wholesale and Trade • Finance and Business (Business Processing Outsourcing) • IT and telecoms	Conduct 4 research studies: Phase 1, Data collection on • Construction and property development • Wholesale and Trade • Finance and Business (Business Processing Outsourcing) • IT and telecoms	Conduct 4 research studies: Phase 2 data processing and analysis on • Construction and property development • Wholesale and Trade • Finance and Business (Business Processing Outsourcing) • IT and telecoms • Draft report	Conduct 4 research studies: Final Phase Reports on • Construction and Property development • Wholesale and Trade • Finance and Business (Business Processing Outsourcing) • IT and telecoms • Final consolidated report
	Communicate research results	Number of research reports compiled and communicated	NA	Research work completed: • Agro-processing • Tourism • Stainless Steel • Mining • Petrochemicals		Research work ongoing: • Agro-processing • Tourism • Stainless Steel • Mining • Petrochemicals	Research work ongoing: • Agro-processing • Tourism • Stainless Steel • Mining • Petrochemicals	Research work ongoing: • Agro-processing • Tourism • Stainless Steel • Mining • Petrochemicals	Research work ongoing: • Agro-processing • Tourism • Stainless Steel • Mining • Petrochemicals
		Research reports on KMIA Industrial park study, Mining towns strategy, Komatipoort Dry port, Buschbuchridge economic profile, database for government & private sector funded projects on economic development	NA	NA		Report on KMIA Industrial park report			
						Final report with executive summary of all work done	Investor conference on KMIA	NA	NA
						Strategy on mining towns			
						Inventory of production indicators	Portfolio of current economic conditions	Strategy formulation	Project portfolio
						Komatipoort Dry Port			
						Final report on the dry port	NA	NA	NA
						Bushbuckridge economic profile			
						Data gathering, Qualitative analysis, revised needs	Final report on socio-economic conditions of Bushbuckridge	NA	NA

20.3 SUBPROGRAMME: KNOWLEDGE MANAGEMENT

		Strategic Goal: Provide economic development policy and research, knowledge management and impact monitoring and evaluation services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Provide economic and development information intelligence services	A Strategic Business Intelligence platform that services the department and its agencies	A shared database on economic information: • A shared GIS • Central information repository	GIS operational on 3 stations	4 fully functional GIS workstations	6,742	5 fully functional GIS workstations at H/O	1 fully functional GIS workstations at DEDP Nkangala office	2 fully functional GIS workstations at MEGA & MTPA	2 fully functional GIS workstations at DEDP Gert Sibande & Ehlanzeni offices
			MS Access data base on DEDP projects operational.	Data base on DEDP projects		Data collection plan finalised Design of database to accommodate data.	Secondary Planning data on Tourism and Conservation, Financial Loans and Property management	Primary and secondary Data sets on • SMME • BBBEE	Baseline data sets on: • Tourism conservation and environment • Financial loans • Property management • SMME • BBBEE
	Information resource services provided to stakeholders	A functional resource centre	Resource centre at initiation phase	Construction of resource centre in progress		Economic information resource services rollout to the department's district offices phase 1:-rollout plan finalized	Economic information resource services available via the department's H/Q and Nkangala District offices Launch in August	Economic information resource services available via the department's H/Q and Ehlanzeni or Gert Sibande District offices Launch in December	Economic information resource services available via department and all its district offices Launch in March 2008
			NA	NA		Briefing on the economy in June	Briefing on the economy in September	NA	Briefing on the economy in January
		Number of information queries processed	NA	80% of queries processed successfully		Information service standards developed	100% of queries processed	100% of queries processed	100% of queries processed
		Number of information products produced on Mpumalanga's economy	NA	Economic profile produced and posted on the website twice		Plan developed for the 2007/8 information products	Economic profile published end of September	NA	Economic profile published end of February
			NA	NA		NA	NA	Information pamphlets and brochures produced end of November	Information pamphlets and brochures produced end of March

20.4 SUBPROGRAMME: MONITORING AND EVALUATION

		Strategic Goal: Provide sound financial and administrative support to the department.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	2005/6 Actual	2006/7 Estimate	2007/8 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Determine the impact and effectiveness of economic policy priorities, strategies and targeted intervention programmes in the province.	Conduct impact analysis and produce reports on economic priority projects and programmes.	Produce impact analysis reports per priority project and programme	NA	NA	2,625	Recruit human resources for the sub programme	• Set up M&E Structures to collate project information • Purchase systems and tools to be used for analysis and scenario forecast	Impact analysis conducted in 6 priority economic sectors: • Agro-processing • Metals and metal products • Mining • Tourism • Petrochemicals • Film and Video	Impact analysis conducted in 6 priority economic sectors: • Agro-processing • Metals and metal products • Mining • Tourism • Petrochemicals • Film and Video
	Evaluation of the effectiveness of the policies addressing key socio-economic indicators: • Job creation • Poverty reduction • Scarce skills development • Economic growth Wealth re-distribution	Number of reports per socio-economic indicator	NA	NA		Recruit human resources for the sub programme	Gather & collate information under each set indicator	Analyse information	Annual reports per socio-economic indicator produced
		Periodic update of provincial Social Accounting Matrix [SAM]	NA	NA		Recruit human resources for the sub programme	Gather & collate information under each set indicator	Analyse information	Annual SAM report
	Conduct impact analysis of flagship projects and SDI's programmes on the economy and society of Mpumalanga • ASGISA • Maputo Development Corridor • Moloto Corridor EPWP	Produce impact analysis reports per flagship project.	NA	NA		Recruit human resources for the sub programme	Gather and collate information per flagship project A data base of all projects	Analyse information	Annual reports per flagship project produced

PART D: ANALYSIS OF CHANGES TO PROGRAMMES

PROGRAMME 2, 3 & 4

There have been changes as far as programme structure is concerned. These changes have led to formation of 3 programmes as follows;

- Integrated Development Services
  - Enterprise Development
  - Economic Empowerment
  - LED
- Trade and Industry Development
  - Trade and Investment Promotion
  - Sector Development
  - Industry Development
  - Tourism Biodiversity Conservation
- Business Regulations & Compliance
  - Business Regulation Services
  - Consumer Services
  - Gambling & Betting
  - Liquor Regulations

PROGRAMME 5

This programme has been reorganised to be in line with the provincial planning mandate as espoused in schedule 4 and 5 of the Constitution of the Republic of South Africa, 1996. The programme will focus on economic research and development to support economic development initiatives in identifying opportunities for investment and value addition, job creation and poverty elimination. It will also drive and monitor integrated planning, which will enhance the economic performance in the province, as well as, provision and maintenance of quality information management services for strategic decision making. The LED function is no longer part of this programme. A new subprogramme called monitoring and evaluation has been added as the forth component