



**DEPARTMENT OF ECONOMIC
DEVELOPMENT
STRATEGIC AND PERFORMANCE
PLAN
2007/08**

FINAL

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Part A: OVERVIEW AND STRATEGIC PLAN UPDATES

1. Foreword by the Executing Authority

The South African economy is continuously undergoing significant transformation, underpinned by sound micro-economic policy objectives by the State. These policy choices have, amongst others, resulted in the country obtaining investment grade ratings by foreign rating agencies of note. However, these policy choices, have been made within an environment where trade-offs had to be made amongst different equally challenging alternatives, choosing between immediate consumption of state resources to address past imbalances and making economic sacrifices to ensure future economic expansion.

The challenges brought about by the current micro-economic policy should also be considered within the context of the need for service delivery by the State and the maintenance of civil obedience through the provision of jobs, mainly to a young, dynamic, talented and motivated youth, as well as women.

It is said that, if government were to implement all white papers drafted since 1994, it will require six times the amount of money currently available for service delivery. This economic reality makes it imperative for decision makers in government to focus on effective service delivery through the efficient use of economic resources. The private sector also has a significant role to play to ensure economic growth in the province. This sentiment is also embodied in the Northern Cape Provincial Growth and Development Strategy and, most importantly, the implementation plans and institutional arrangements flowing from the Northern Cape Growth and Development Strategy.

At the macro-level, the world is becoming increasingly integrated as economies globalise. This is evident in the increase in export activity within the South African economy. Globalisation, however, demands efficient job markets. The benefits thereof may take time to be recognised. In the mean time, there are local challenges that require urgent attention to ensure that government's objectives are achieved. A substantial number of are unemployed, most notably the youth and this has resulted in an increase in the number of indigent households. This part of our society remains unaware of globalisation and its impact, as they are more concerned about their day to day survival. Another critical priority for government is the empowerment and emancipation of women. Women in the Northern Cape can look forward to improved access to economic development services, support and opportunities in particular.

For government to make a meaningful contribution towards improving the standard of living of our people, it is critical that service delivery initiatives begin to address the challenges faced by the people at the local government level. In this regard, the department will continue to work towards fulfilling its mandate through initiatives aimed at achieving the following NCPGDS objectives and targets:

Development Objectives:

- Promoting Economic Growth,
- Diversification & Transformation of The Provincial Economy;
- Developing Social & Human Capital;
- Improving Efficiency & Effectiveness of Governance & Development Institutions;
- Unemployment Reduction through Sustainable Economic Growth & Social Development.

Targets:

- To halve unemployment by 2014;
- To maintain an average annual economic growth rate of between 4% - 6%.

Government has formally linked economic development with poverty eradication and job creation. In addition to this, government has embarked on an Accelerated Shared Growth Initiative (ASGI-SA) to address the socio-economic imbalances and the disparities between the 2nd and the 1st economies. Like other departments, the Department will create a high rate of awareness amongst stakeholders of its

intentions and has already commenced with the creation of partnerships with stakeholders in promoting growth and development of the Northern Cape economy.

At provincial level, we will assist local government in consolidating local economies to take advantage of the benefits of the global economic arena through initiatives aimed at attracting and maintaining investments and promoting economic growth. The Department will maintain a balance between the formal and the informal economy to ensure that the poor also benefit from these initiatives.

It is within this framework of inter-governmental planning and co-ordinated development to improve empowerment and deepen the economic development impact, that I proudly endorse my Department's strategic plan and the proposed direction the Department intends to take, as detailed therein.

Mr. P. Saaiman, MPL

MEC for Tourism, Environment, Conservation and Economic Affairs

2. Executive Summary (Overview by the Accounting Officer)

The heightened focus on economic development, as captured in the recent State of the Nation Address by President Mbeki and the State of the Province Address by the Premier of the Northern Cape, Ms. E. D. Peters, has spurred the Department of Economic Affairs (hereafter referred to as the Department) on to review its strategic position from the previous years so as to maximize its impact on economic growth and development.

The Department has thus placed itself in a strategic position to address the economic challenges of the province. This Departmental Strategic Direction Process reflects a new focus and drive for effective service delivery around the vision of the Department with specific focus on the Northern Cape NCPGDS and ASGI-SA.

To achieve this and to align itself with the targets in the NCPGDS and ASGI-SA, the Department has embarked on a number of major initiatives to deliver on its mandate. In the order to impact significantly on the economy of the Northern Cape, the following NCPGDS initiatives and ASGI-SA Projects have been identified:

NCPGDS INITIATIVES:

- Mariculture Park
- Upington Cargo Hub
- Manufacturing
- Big Hole

ASGI-SA PROJECTS

- Diamond and mineral Beneficiation – Cluster
- Commercialisation of goats – Cluster
- Square Kilometre Array (SKA) – Cluster
- Bio fuels – Cluster

The main focus is to drive the Department towards efficient, effective, economical and excellent service delivery. The Department will be guided by the strategic objectives in delivering on its mandate.

The Department selected areas for specific interventions and has put in place a performance management system that will enable management and all stakeholders to review the performance of the Department in an objective way. The performance management system is underpinned by two beliefs, namely that:

- The Department is a whole system composed of interrelated processes and systems;
- The performance management system must be a system of causal relationships.
- All objectives in the Department are measurable.

Corporate strategies, policies and plans will be continuously formulated, reviewed and updated to ensure uninterrupted service delivery in the spirit of *Batho Pele* to all the people of the Northern Cape area.

The process of allocating resources will be conducted in a manner that ensures that strategic goals and key objectives are prioritized for implementation. As part of its commitment to service delivery improvement and performance enhancement, the department will also invest in its human capital to

ensure the development of the adequate and relevant skills. Government's most important resource is its people. Cultivating committed, skilled and well-motivated staff is essential in achieving high standards of productivity and excellence. The Department has also actively sought to bring about equity in our employment practices in line with its equity plan.

Mr. P.M. Seboko
Head of Department

Part B: DEPARTMENTAL STRATEGIC PLAN

1 Economic Overview of the Province

The province is faced with the following realities that need precise and effective intervention:

Geography - The Northern Cape covers 29.7% of total land of South Africa, which amounts to 361 830 km². It is constrained by climatic extremes, limited water resources and a vast land mass that must be covered to effect efficient service delivery. These challenges influence the development of the economic environment.

Demographics – The population in the Northern Cape is 3.98% of the total population of the country. One third of the population is younger than 15 years and 50% of the population is younger than 25 years. There is a disproportionate distribution over 29.7% of the total landmass of South Africa. This amounts to the lowest population density in the region. Consequently there is an inadequate local market / critical mass for internal consumption of products. The low population density over a predominantly rural province impacts on the national budget allocation.

Urban-rural patterns – The province consist of a few towns, of which Kimberley (the capital) is the largest and Upington is the second largest. The rural nodes are dispersed over vast areas. One urban renewal node (Galeshewe) and one rural development node (Kgalagadi) has been identified as presidential priority areas in the province. Over the past five years, a trend of people moving from rural to urbanized areas has emerged in the province. There is a notable trend that people in the 20-24 age group tends to move to the Western Cape, North West, Gauteng and the Free State.

Education – In the Northern Cape, 2.6% of the population has tertiary education, 9.8% has grade 12 and 15.6% has no education at all.

GDPR, Economic Growth & Employment - The Northern Cape is a disadvantaged province in the sense that it has a high poverty rate (44.6% in 2001) and the economy is dominated by a few very rich people. The province is under-developed and the economy relies heavily on primary production in the mining and agriculture industries.

The economic growth rate remains moderate (3% in 2004) and the province shows the lowest contribution to the country's GDP (just over 2% in 2004). Due to its dependence on the primary sector (agriculture and mining), the economy of the Northern Cape is extremely vulnerable to factors like the weather and the strength of the rand. For instance, drought or a strong Rand could easily lead to job losses in these sectors. This is one of the reasons for the exodus of economically active people from the Northern Cape to other provinces (in search of better employment opportunities). In the past 15 years, a trend was also established in the tertiary sector of relocation of company head offices from the Northern Cape to the Free State, Gauteng and the Western Cape. Although the mining industry is the largest contributor to the GDPR, agriculture is the largest sector in terms of employment. This is due to the fact that the mining sector is capital-intensive and creates 13 jobs for every R1million production cost. Agriculture is labour-intensive with 36 jobs being created for every R1million production cost. The tertiary sector has, for the past 3 years, absorbed more labour, with 47 jobs being created for every R1million production cost.

Unemployment – According to September 2005 statistics, 24% of the economically active people are unemployed a decline of 2.4% from September 2003 (26.4%). Despite the improvement in the levels of education in the province since 1996, 45% of the younger than 30-year old labour force is unemployed.

Household income – The province is divided into five districts. Significant poverty occurs in all districts, with the percentage of households living below the poverty breadline in each of these districts being: 48% in Pixley Ka Seme, 46% in Frances Baard, 46% in Siyanda, 38% in Kgalagadi and 36% in Namakwa.

Health indicators – The most challenging diseases in the Northern Cape are: malnutrition, foetal alcohol syndrome, tuberculosis and chronic diseases like hypertension, HIV and AIDS. The HIV prevalence rate in the province is 18.5 %.

Crime – Of all the provinces, the Northern Cape (with the Western Cape and Gauteng) features more prominently in national crime statistics in most of the crime categories, but specifically in terms of violent crime. The main reason for this is the extremely high rate of alcohol abuse in the province.

Infrastructure Backlogs – According to census 2001, Kgalagadi and Frances Baard contributes the biggest in terms of sanitation backlogs in the Northern Cape with 28% followed by Pixley Ka Seme (19%), Siyanda (17%) and Namakwa (8%). Approximately 73% of households have water in their yards or inside the dwelling. This leaves 68 074 households without access to clean water. Approximately 40.9% of households are without flushing toilets (sanitation) and about 28% of households are without access to formal housing.

Local Government Capacity – The lack of capacity (staff, skills and funding) to implement projects around infrastructure development, integrated development planning systems and financial management systems, is wide-spread in the province. Most municipalities face financial difficulties and local government viability remains a serious problem, despite the amalgamation of municipalities.

Provincial Government Finances – The vast majority (97%) of the provincial budget is received from national as equitable share and only 3% of the budget is raised as own revenue. The province receives only 2% of the total equitable share. Most of the provincial budget is spent on education (about 37%), social services (about 5%) and health (about 28%), which leaves only about 30% for all the other departments (a situation which makes economic development by the provincial government extremely challenging).

The Department of Economic Development receives only 1.53% of the national allocation to the Province, inclusive of the Economic Growth and Development Fund (which is not under Departmental control). Thus, the Department's budget amounts to 0.87% of the provincial allocation.

Economy Growth Opportunities - The sectors of the economy that shows the most potential to contribute to economic growth are:

- Agriculture and agro-processing;
- Mining and minerals-processing;
- Fishing and mariculture;
- Manufacturing;
- Transport;
- Tourism;
- ICT;
- SMME.

The development need and potential for growth is locked up in the secondary sector. Since the province does not possess energy reserves, the only logical development of the secondary sector would be the beneficiation of the abundance of primary products in the agriculture, mining and mineral sectors.

On the positive side, the growth rate has improved over the past seven years. There is an abundant labour supply in the Province. The Province has a ten-year growth and development strategy and implementation model that is aligned with the National Spatial Development Perspective. In addition the district IDP process and the Province have adopted new institutional arrangements (that includes all economic development stakeholders) to facilitate provincial economic growth.

2 Vision

Vision 2007— 2011

Promotion of Economic Growth and Economic Development in the Province based on DE²BS, i.e.: Diversification; Empowerment; Employment; Business creation; Sustainable development.

The vision plays an important role in the Department. All the activities of the Department are focused on realizing this vision. In future all the projects that are sponsored by the Department will have to conform absolutely to the vision. The vision, like other aspects of the Department's strategic plan, is aligned with the Provincial Development vision, which is: "Building a prosperous, sustainable, growing provincial economy to reduce poverty and improve social development."

3 Mission

To create an enabling environment for economic growth and development in the Northern Cape.

4 Values and Principles

4.1 Values

The success of any organization depends in a critical way on its culture. Organizational culture is supported by shared values. The Department laid particular emphasis on the importance of values in its strategic planning process and the following shared values were agreed upon for the Department:

- Learning and Innovation
- Professionalism
- Team work
- Trustworthiness
- Integrity
- Honesty

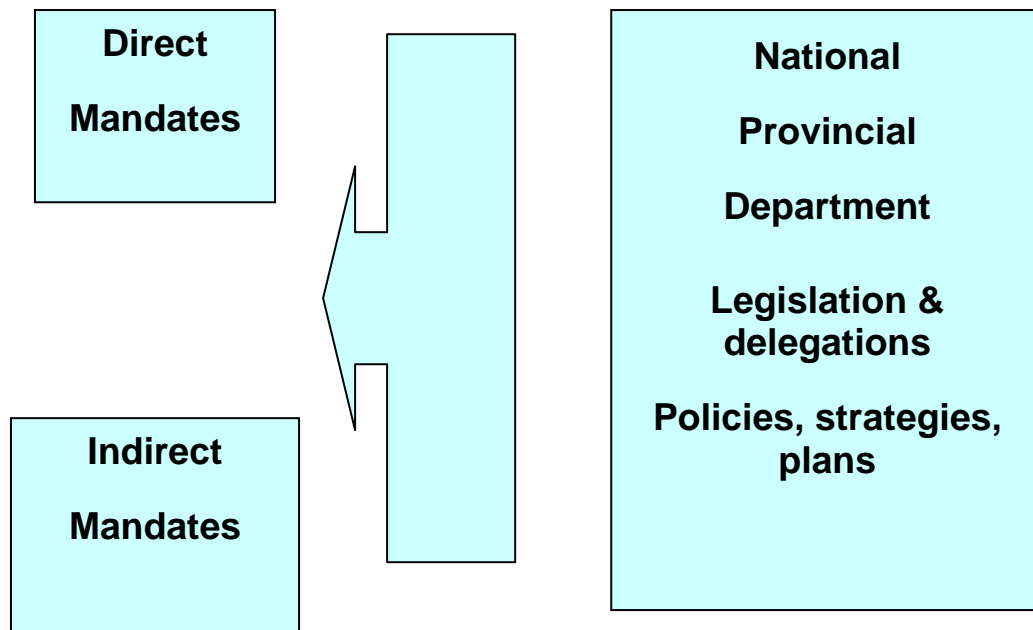
4.2 Principles

In addition, all the activities of the Department will be based on the following principles:

- Accountability
- Batho Pele
- Representivity
- 4 E's (Effectiveness, Efficiency, Economy and Excellence).

5 Legislative and Other Mandates

The Department derives its mandate primarily from the following sources:



- National legislation (bills, acts, regulations, charters), of which the following are the most important:
 - Constitution of RSA, 1996 (Chapters 2, 3, 6, 7, 9, 10, 13, 14, Schedule 4-6);
 - Entire PSA, PSR, as amended;
 - Entire PFMA & TR, as amended;
 - Division of Revenue Act;
 - Relevant line function legislation and regulations (National and Provincial, e.g. legislation pertaining to small businesses, companies, competition, gambling, liquor, consumer protection, local government, inter-governmental relations, development and planning, mining, minerals, manufacturing, empowerment, fishing, marine resources, environment, financing and development funding, health, environmental and other standards and procedures, statistics, information, security, human resource management and development, labour, etc., including court decisions).

- National and Provincial Government policies (White papers, Green papers, Frameworks, Guidelines, Manuals, etc.), Strategies and Plans, for example:
 - National Government Programme Paper of Transformation in the Public Service, State of Nation Address by the President, State of the Province Address by the Premier, National and Provincial Budget speeches, Cabinet resolutions, management decisions endorsed by the Executing Authority, Northern Cape Innovation Fund policy, Departmental policies on security, information management, HIV and AIDS, etc.
 - National Spatial Development Perspective, Medium-Term Strategic Framework, Broad-Based Black Economic Empowerment Framework, Province's Fishing and Mariculture Strategy, Departmental Human Resource Development Strategy, etc.
 - Provincial and Departmental Medium-Term Expenditure Framework, existing Strategic plans, Employment Equity plans, etc.
 - High level priorities offset by National Departments Co-ordinating Programmes in which the Department has a co-responsibility, e.g. the Presidency (harmonisation of the NSDP, NCPGDS's and IDP's and National Programme of Action), National Treasury (Budget priorities and medium-to long –term financial and Corporate Planning and Performance Management), the DTI, SMME development and support, economic empowerment of PDI's, trade zones, development corridors and nodes, trade controls, etc.

- International, National and local Multi-party Agreements and Memoranda of Understanding, e.g.:
 - African Growth And Opportunities Act;
 - South Africa – China trade agreements;

- Africa – Brazil – India Free Trade Agreement;
- Hunan-Northern Cape Provinces Friendship Agreement;
- Sweden – South Africa city-to-city twinning agreement;
- UNOPS - Department of Economic Affairs' Memorandum of Understanding;
- TISA – Department of Economic Affairs' Memorandum of Understanding.

The articulation of the specific mandates derived from these frameworks is found in the strategic and business / performance plans of the different programmes and sub-programmes in the Department.

6. Strategic Plan

6.1. Strategic Goals of the Department

- Provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.
- Sustain economic development through shared partnerships.
- To stimulate economic growth through industry development, trade and investment promotion.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

6.2 Programme and sub-programme structure of the Department

PROGRAMME		SUB-PROGRAMME	
1.	Administration	1.1	Office of the MEC
		1.2	Office of the HOD
		1.3	Financial Management
		1.4	Corporate Services
2.	Integrated Economic Development Services	2.1	Enterprise development
		2.2	Local Economic Development
		2.3	Economic Empowerment
3.	Trade and Industry Development	3.1	Trade and Investment promotion
		3.2	Sector development
		3.3	Industry Development
4.	Business Regulation and Governance	4.1	Corporate Governance
		4.2	Consumer Protection
		4.3	Liquor Regulation
		4.4	Gambling and Betting
5.	Economic Planning	5.1	Policy and Planning
		5.2	Research and Development
		5.3	Knowledge Management
		5.4	Monitoring & Evaluation

6.3 Programme Aims

PROGRAMME	STRATEGIC GOAL	AIM
1. Administration	Provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.	To ensure an effective, compliant and competent Department that will provide technical support and economic policy advice to the province.
2. Integrated Economic Development Services	Sustain economic development through shared partnerships.	To promote, support and facilitate integrated economic development through shared partnerships in the province.
3. Trade and Industry Development	To stimulate economic growth through industry development, trade and investment promotion.	To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
4. Business Regulation and Governance	To ensure an equitable, socially responsible business environment that allows for predictability.	To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
5. Economic Planning	To develop provincial economic policies and strategies to achieve and measure sustainable economic development.	To support and facilitate the transformation, diversification and growth of the provincial economy by developing economic policies and strategies informed by relevant economic research so that they are in alignment with the NSDP, NCPGDS and IDP's

6.4 Programme 1: Administration

Strategic Goals

Provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.

Aim/ Purpose

To ensure an effective, compliant and competent Department that will provide technical support and economic policy advice to the province.

Sub-programme	Strategic Objective	Outcome
Office of the MEC	To provide economic policy direction to the Department	Diversified, transformed and sustainable economic growth and development.
Office of the HOD	To provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.	A functional Department and improved economic growth in the province.
Financial Management	Ensuring effective financial management of human resources and administrative support services.	Efficient, effective, economical and compliant department.
Corporate Services (Communications, HRM, Legal Services and Equal Opportunities.)	Provide sound corporate management	A compliant department staffed with a capacitated, motivated, transformed work force that is articulate and accessible to its stakeholders in its pursuit of excellence.

6.5 Programme 2: Integrated Economic Development Services

Strategic Goals

Sustain economic development through shared partnerships.

Aim / Purpose

To promote, support and facilitate integrated economic development through shared partnerships in the province.

Sub-programme	Strategic Objective	Outcome
Enterprise Development	To support and develop business enterprises.	Transformation of the economy and poverty reduction.
Local Economic Development	To promote economic growth and development in local economies in partnership with key stakeholders.	Viable and functional LED processes in municipalities and progressive reduction in poverty and local level.
Economic Empowerment	To facilitate the process of empowerment and creation of an enabling business environment for HDI's.	Increased level of participation of HDIs in the business environment and fewer restrictions to business creation.

6.6 Programme 3: Trade and Industry Development

Strategic Goals

To stimulate economic growth through industry development, trade and investment promotion.

Aim / Purpose

To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.

Sub-programme	Strategic Objective	Outcome
Trade and Investment promotion.	To facilitate trade, export promotion and attract investment.	Increased levels of trade, export and investment.
Sector Development	To strategically position prioritised sectors as key contributors to economic growth and development.	Strategically placed and developed sectors able to attract investment and contributes to diversification and transformation of the economy.
Industry Development	To strategically position industries in support of economic growth and development.	Strategically positioned and developed industries that enhance competitiveness, the transfer of technology and the development of high impact projects.

6.7 Programme 4: Business Regulation and Governance

Strategic Goals

To ensure an equitable, socially responsible business environment that allows for predictability.

Aim / Purpose

To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.

Sub-programme	Strategic Objective	Outcome
Corporate Governance	To promote good governance of public entities and agencies and remove barriers in the broader business environment, which inhibits business development.	Accountable and socially responsible business environment.
Consumer Protection	To promote and protect the rights and interests of all consumers.	Well-educated consumers and responsible businesses.
Liquor Regulation	Promote and maintain an effective and efficient regulatory system for the liquor industry.	A well-regulated Liquor industry cognisant of the socio-economic milieu of the Province.
Gambling and Betting	Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.	A well-regulated Gambling industry environment cognisant of the socio-economic milieu of the Province.

6.8 Programme 5: Economic Planning

Strategic Goals

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Aim / Purpose

To support and facilitate the transformation, diversification and growth of the provincial economy by developing economic policies and strategies informed by relevant economic research so that they are in alignment with the NSDP, NCPGDS and IDP's.

Sub-programme	Strategic Objective	Outcome
Policy and Planning	To promote integrated economic development policies and strategies.	Effective economic policies and strategies aligned with that of national, provincial and local government.
Research and Development	To ensure the co-ordination of relevant economic research.	Relevant economic intelligence.
Knowledge Management	To contribute to the management of knowledge economy.	An efficiently managed knowledge economy and a broad, e-literate business public.
Monitoring and Evaluation	To determine the effectiveness and impact of provincial policy objectives and strategies.	Effective, efficient and economic policy implementation.

7. BUDGET AND FINANCIAL MANAGEMENT STRATEGY

7.1 Conditional Grants and Donor Funding

The Department does not receive any conditional grants or donor funding.

7.2 Co-ordination, Co-operation and Outsourcing Plans

7.2.1 Inter-departmental linkages

The Department leads the Economic Cluster and Economic Sector Steering Committee. The responsibility for local economic development support also lies with this Department. The responsibility for the harmonisation of the IDP's and the NCPGDS (together with implementation of these strategies and plans) are responsibilities that are shared by this Department with the Department of Housing & Local Government, the Department of Social Services & Population Development and the Office of the Premier. These partnerships represent an advance in terms of integrated provincial support to and monitoring of municipalities to deepen the economic development impact and improve good governance and service delivery efficiency and effectiveness in the Northern Cape.

7.2.2 Local government linkages

The Department does not directly fund any local government, but various initiatives have been developed to monitor and support local government. These include:

- Information dissemination to Community Development Workers;
- Assisting municipalities in developing their IDP's and District Growth and Development Strategies, including providing financial support for the hosting of the district growth and development summits;
- Formulation of strategies for local economic regeneration in respect of certain municipalities;
- Assistance to municipalities with LED implementation;
- Development of strategies and mechanisms for the effective inter-governmental implementation of the NCPGDS at local and district level.

The table below summarizes the main inter-departmental linkages maintained by the Department:

Initiative	Nature of linkage	Target
Inter-Departmental Forums	Economic Sector Forum	Depts. Of Economic Affairs, Housing & Local Government, Agriculture & Land Affairs, Transport, Roads & Public Works, Social Services & Population Development, Treasury, Tourism, Environment & Conservation
	Economic Cluster	Depts. Economic Affairs, Housing & Local Government, Agriculture & Land Affairs, Transport, Roads & Public Works, Tourism, Environment & Conservation
	NCPGDS Secretariat	Office of the Premier, Economic Affairs, Housing & Local Government & Social Services & Population Development
	NCPGDS Linkages	All Departments
	HOD Forum	All Departments
	Accountability Forum	All Managers
	Planning and CFO Technical Forum	All Managers
Inter-provincial linkage	Sectoral complementarities Cross-provincial inter-linkages	All other provincial departments of Economic Affairs / Development
	Inter-Provincial	Northern Cape, Eastern Cape & Limpopo

	Migration Research Forum	
	Goat production and processing initiative	Northern Cape, Eastern Cape & North West
Department Institutions	M & E of Dept's institutions	NCEDA, FAMDA, SETA's, SEDA's
Provincial-National linkages	MINMEC HOD-DG Forum TISA –CEO Forum- Project & Trade Related Complementarities Harmonisation of the NSDP, NCPGDS's & IDP's	Ministry, provinces National; & all provinces dti & its institutions, NCEDA, Presidency, (Department Economic Affairs, Offices of the Premier, Development Planning units).

7.2.3 Public entities and agencies

Name of public entity / agencies	Main purpose of public entity
Gambling Board	To regulate the gambling, racing and betting industries.
Liquor Board	To regulate the liquor industry.
Northern Cape Economic Development Agency	Northern Cape Economic Development Agency, a provincial economic growth initiative in partnership with the IDC
Fishing and Mariculture Development Agency	Fishing & Mariculture Development Agency for the efficient, effective implementation of the Fishing & Mariculture Sector Strategy
Small Enterprize Development Agencies	Small Enterprize Development Agency, the new vehicle for non-retail financial and management support to SMME's

7.2.4 Departmental Revenue

Departmental Receipts: Department of Economic Development									
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts	9,426	10,097	10,657	15,511	15,511	15,511	16,286	17,101	17,955
Casino taxes	9,426	8,827	9,194	13,975	13,975	13,975	14,673	15,408	16,178
Horse racing taxes	-	384	561	589	589	589	619	649	681
Liquor licences	-	886	902	947	947	947	994	1,044	1,096
Sales of goods and services other than capital assets	-	14	-	-	-	-	-	-	-
Other sales	-	14	-	-	-	-	-	-	-
Of which									
Letting of immovable assets	-	12	-	-	-	-	-	-	-
Sales of capital assets	-	140	-	-	-	-	-	-	-
Other capital assets	-	140	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	492	-	-	-	-	-	-	-
Total receipts	9,426	10,743	10,657	15,511	15,511	15,511	16,286	17,101	17,955

7.2.5 Summary of Departmental Expenditure

Programme	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	6,135	7,576	12,441	12,233	14,015	14,258	17,882	18,745	19,658
Integrated Economic Development Services	30,049	16,450	28,141	36,259	52,556	52,312	42,176	44,843	48,085
Trade And Industry Development	2,323	3,714	5,466	6,284	10,751	10,751	9,384	10,682	12,106
Business Regulation And Governance	2,505	4,817	6,461	6,612	6,812	6,812	13,254	14,099	14,805
Economic Planning	-	-	4,607	6,184	6,413	6,413	7,817	8,690	9,829
Total payments and estimates	41,012	32,557	57,116	67,571	90,546	90,546	90,513	97,060	104,483
Statutory amount	-	-	-	-	-	-	-	-	-
TOTAL	41,012	32,557	57,116	67,571	90,546	90,546	90,513	97,060	104,483

7.3 Capital investment, maintenance and asset management plan

The Department has allocated 2% of its budget to capital costs for internal development and maintenance. In addition to this allocation the department seeks to efficiently utilise available resources through proper planning, allocation and maintenance. The capital spending of the Department would concentrate on the acquisition of ICT resources for internal use and furniture for the new staff of the restructured Department. With the implementation of the departmental objective this allocation as informed by the strategic plans and financial analysis, will be appropriated.

The Department is also the custodian of the Northern Cape Innovation Fund which accounts for 44% of total allocation to the department. The policy for allocations from this fund is currently being revised and improved, but in the current year the fund will be focused on kick-starting priority projects and other lead economic activities in the province. It is envisaged that most of the allocations from this fund would be used to leverage further funding to provincial economic initiatives by our development partners in the implementation of the NCPGDS.

7.4 Public, private partnerships, outsourcing, etc.

7.4.1 Co-ordination, co-operation and outsourcing plans

The Department has a multitude of stakeholders. These stakeholders can be classified according to their significance in terms of the strategy and service delivery objectives of the Department. An exercise in terms of this classification still needs to be conducted. The Department regards the following stakeholders as amongst the most significant:

1. National Government
2. Provincial Government
3. Local Government
4. National & Provincial Treasury
5. Department of Trade Industry
6. Department of Public Enterprises
7. Department funded institutions (NCEDA and FAMDA)
8. Small Enterprise Development Agencies (SEDA)
9. Development Funding Institutions

7.4.2 Summary of Stakeholders and their Expectations

STAKEHOLDER	EXPECTATIONS
Local Government	Leadership and partnership in the transformation and development process. Support in service delivery. Monitoring and evaluation of projects. Alignment of IDP's & NCPGDS.
Legislature	Accountability on the discharge of our responsibilities. Confirmation of and alignment of strategic initiatives to expected outcomes.
Other Provincial Government Departments	Planning and Policy input. Coordination of the implementation of economic aspects of the NCPGDS. Execution of interdepartmental projects in a responsible manner.
National Departments	Effective implementation of national priorities and programmes on an agency basis. Achievement of policy objectives. Legislative compliance.
National & Provincial Treasury	Timeous submission of financial reports. Efficient utilisation of allocated resources and feedback on challenges experienced in the discharge of our mandate. Compliance with PFMA & Treasury Regulations.
The Public & NCPGDS Implementation Partners	Service delivery in the spirit of Batho Pele. Efficient, effective, economical service delivery and utilisation of resources. Responsible implementation, taking into account community needs and planning requirements. Access to services and information. Accountability for implementation. Fairness, transparency and equity in resource service delivery and resource allocation. Commitment to partnerships and economic development policies and strategies.

7.4.3 Public, private partnerships, outsourcing etc.

The Department is expected to lead the process of transformation and diversification of the Northern Cape economy through facilitation and co-ordination of the transformation and diversification processes and initiatives, in partnership with Municipalities, National government, Development and Funding agencies, other Provincial departments, the institutional support framework of the NCPGDS, as well as the Private Sector, Labour and Civil Society.

The Department currently has public-private partnerships that is engaged in through Memoranda of Agreements with the University of the North West (with regard to the development of the manufacturing centres in the province), with ABSA (on SMME development) and with Standard Bank and the Northern Cape Mine Managers Association on Preferential Mining Procurement, as well. As with the Development Bank of South Africa on the Social Accounting Matrix and developing an provincial Local Economic Development Strategy for the Northern Cape.

7.5. Departmental MTEF Allocations

7.5.1 Programme budget by **economic classification sub-programme** (R million)

R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	16,588	21,555	34,774	37,878	43,708	43,622	53,824	58,562	63,858
Compensation of employees	7,149	9,826	14,868	24,723	24,173	23,753	30,723	33,303	34,869
Salaries and wages	7,149	9,826	14,868	24,723	24,173	23,753	30,723	33,303	34,869
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9,439	11,729	19,907	13,155	19,535	19,869	23,101	25,259	28,989
<i>of which</i>									
<i>Assets<R5000</i>	300	373	3,656	4,117	6,084	6,084	3,530	3,959	4,177
<i>Data linesand internet</i>	48	24	1,063	1,126	1,206	1,206	1,080	1,158	1,245
<i>Owned and leasehold property expenditure</i>	12	-	341	170	170	170	2,397	2,517	2,643
<i>Consultant Contract & Special Services</i>	3,025	4,131	5,617	4,051	7,151	7,151	5,052	5,823	6,764
<i>Audit fees</i>	37	-	728	540	650	650	567	595	638
<i>Printing & Stationary</i>	171	269	956	452	492	492	414	456	487
<i>Advertisements</i>	2,085	2,960	1,870	1,604	1,695	1,694	1,712	1,777	1,859
<i>Travel and Subsistence</i>	1,558	2,136	2,348	2,097	2,197	2,197	2,565	2,695	2,863
Transfers and subsidies (Total):	24,044	10,582	21,419	29,200	45,997	45,993	35,600	37,380	39,408
Provinces and municipalities (T)	4	24	85	4,200	9,200	9,196	4,900	5,145	5,515
Provinces (T)	-	-	-	4,180	9,180	9,190	4,900	5,145	5,515
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-		9,180	9,190			

				4,180			4,900	5,145	5,515
Municipalities (T)	4	24	85	20	20	6	-	-	-
Municipalities (m) (T)	4	24	85	20	20	6	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	24,040	10,558	21,334	25,000	36,797	36,797	30,700	32,235	33,893
Public corporations (T)	24,040	10,558	21,334	25,000	36,797	36,797	30,700	32,235	33,893
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	24,040	10,558	21,334	25,000	36,797	36,797	30,700	32,235	33,893
Payments for capital assets	380	420	922	493	841	931	1,088	1,118	1,217
Machinery and equipment	380	420	895	493	841	873	1,088	1,118	1,217
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	380	420	895	493	841	873	1,088	1,118	1,217
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	58	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	41,012	32,557	57,116	67,571	90,546	90,546	90,513	97,060	104,483
Statutory amount									
TOTAL	41,012	32,557	57,116	67,571	90,546	90,546	90,513	97,060	104,483

7.5.2 Medium-Term Revenues

Summary of Receipts:
Department of Economic
Development

R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Treasury Funding									
Equitable Share	41,012	32,557	70,625	67,571	90,546	90,546	90,513	97,060	104,483
Conditional Grants									
Departmental Receipts	9,426	10,743	10,657	15,511	15,511	15,511	16,286	17,101	17,955
Total Receipts	50,438	43,300	81,282	83,082	106,057	106,057	106,799	114,161	122,438

7.5.3 Departmental Receipts

Departmental Receipts: Department of Economic Development									
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts	9,426	10,097	10,657	15,511	15,511	7,652	16,286	17,101	17,955
Casino taxes		8,827	9,194			13,975			
Horse racing taxes	9,426	384	561	13,975	13,975	589	14,673	15,408	16,178
Liquor licences	-	886	902	589	589	947	619	649	681
Motor vehicle licences	-	-	-	947	947	-	994	1,044	1,096
Sales of goods and services other than capital assets	-	14	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)	-	14	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	14	-	-	-	-	-	-	-
Sales of capital assets	-	140	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	140	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	492	-	-	-	-	-	-	-
Total departmental own source receipts	9,426	10,743	10,657	15,511	15,511	15,511	16,286	17,101	17,955

Summary of Receipts: Department of Economic Development

R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
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				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Treasury Funding									
Equitable Share	41,012	32,557	70,625	67,571	90,546	90,546	90,513	97,060	104,483
Conditional Grants									
Other									
Total Treasury Funding	41,012	32,557	70,625	67,571	90,546	90,546	90,513	97,060	104,483
Departmental receipts									
Tax receipts	9,426	10,097	10,657	15,511	15,511	7,657	16,286	17,101	17,955
Sales of goods and services other than capital assets	-	14		-	-		-	-	-
Sales of capital assets	-	140		-	-		-	-	-
Financial transactions in assets and liabilities	-	492		-	-		-	-	-
Total departmental receipts	9,426	10,743	10,657	15,511	15,511	15,511	16,286	17,101	17,955
Total receipts	50,438	43,300	81,282	83,082	106,057	106,057	106,799	114,161	122,438

7.5.4 Summary of Departmental Transfers to Local Government

Summary of departmental transfers to local government by category									
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Category A	4	24	85	20	20	6	-	-	-
Category B									
Category C									
Total departmental transfers	4	24	85	20	20	6	-	-	-

PART C: ANNUAL PERFORMANCE PLAN

1. Programme 1: Administration

Strategic Goals

Provide leadership, strategic management in accordance with legislation, regulations, and policies and ensure appropriate support service to all other programmes.

Aim/ Purpose

To ensure an effective, compliant and competent Department that will provide technical support and economic policy advice to the province.

Sub-programme	Strategic Objective	Outcome
Office of the MEC	To provide economic policy direction to the Department	Diversified, transformed and sustainable economic growth and development.
Office of the HOD	To provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.	Improved economic growth in the province.
Financial Management	Ensuring effective financial management of human resources and administrative support services.	Efficient, effective, economical and compliant department.
Corporate Services (Communications, HRM Legal Services and Equal Opportunities)	Provide sound corporate management.	A compliant department staffed with a capacitated, motivated, transformed work force that is articulate and accessible to its stakeholders in its pursuit of excellence.

Programme	Administration								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	-	-	478	-	500	500	500	500	500
Office of the HOD	2,222	1,943	2,460	3,517	3,517	2,815	4,441	4,663	4,896
Corporate Services	3,690	5,633	3,330	2,800	3,200	3,303	3,613	3,788	3,978
Financial Management	223	-	6,173	5,916	6,798	7,640	9,328	9,794	10,284
Total	6,135	7,576	12,441	12,233	14,015	14,258	17,882	18,745	19,658
Current payments	5,863	7,271	11,944	11,985	13,698	13,926	17,734	18,613	19,485
Compensation of employees	2,222	3,964	3,529	7,699	7,949	7,909	10,082	10,567	11,057
<i>Salaries and wages</i>	2,222	3,964	3,529	7,699	7,949	7,909	10,082	10,567	11,057
Goods and services	3,641	3,307	8,415	4,286	5,749	6,017	7,652	8,046	8,427
<i>of which</i>									
<i>Assets < R5000</i>	290	347	288	113	113	113	118	124	133
<i>Data lines and internet</i>	31	-	440	450	530	530	467	491	526
<i>Owned and leasehold property expenditure</i>	12	-	341	170	170	170	2,397	2,517	2,643
<i>Consultant Contract & Special Services</i>	593	672	1,675	590	1,190	1,190	518	555	592
<i>Audit fees</i>	37	-	728	540	650	650	567	595	638
<i>Printing & Stationary</i>	18	-	504	298	338	338	280	315	338
<i>Advertisements</i>	317	416	422	614	705	704	749	765	780
<i>Travel and Subsistence</i>	397	443	841	498	597	597	502	529	564
Transfers and subsidies (Total):	1	18	62	20	20	6	-	-	-
Provinces and municipalities (T)	1	18	62	20	20	6	-	-	-
Municipalities (m) (T)	1	18	62	20	20	6	-	-	-
Payments for capital assets	271	287	435	228	297	326	148	132	173
Machinery and equipment	271	287	435	228	297	268	148	132	173
Other machinery and equipment	271	287	435	228	297	268	148	132	173
Software and other intangible assets	-	-	-	-	-	58	-	-	-
Total economic classification	6,135	7,576	12,441	12,233	14,015	14,258	17,882	18,745	19,658

Personnel numbers as at:	31 Mar 2004	31 Mar 2005	31 Mar 2006	31 Mar 2007	31 Mar 2007	31 Mar 2007	31 Mar 2008	31 Mar 2009	31 Mar 2010
Personnel numbers	37	36	45	45	42	42	-	-	-
Total personnel cost	2,222	3,964	3,529	7,699	7,949	7,909	10,082	10,567	11,057

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
Office of the MEC	To provide economic policy direction to the Department.	To provide strategic and political support to the department. To facilitate communication between the ministry and the Department	Efficient Department with good record Transformation policies and priorities promoted Economic growth and development promoted Economic policy advice provided			
Office of the HOD (Office Management)	To provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.	To provide efficient and effective administration systems.	Development of guidelines, plans and processes.	Develop business plan for the office.	Develop business plan for the office.	Develop business plan for the office.
				Implement staff performance management system.	Implement staff performance management system.	Implement staff performance management system.
				Monitoring, formulation and preparation of reports on behalf of the Head of Department.	Monitoring, formulation and preparation of reports on behalf of the Head of Department.	Monitoring, formulation and preparation of reports on behalf of the Head of Department.
				Develop, implement and manage the record management system within the office.	Develop, implement and manage the record management system within the office.	Develop, implement and manage the record management system within the office.
			An effective records management system developed.	Develop and implement effective filing system.	Reviewal and implementation of the filing system.	Reviewal and implementation of the filing system.
				Development of a tracking and tracing system for documents.	Review and updating the tracking system.	Review and updating the tracking system.
				Implementation of Minimum Information Security Standards.	Implementation of Minimum Information Security Standards.	Implementation of Minimum Information Security Standards.
		To provide continued organisational support to the HOD.	Development of an effective support system.	Formalise and effect delegations.	Formalise and effect delegations.	Formalise and effect delegations.
				Develop a proactive response mechanism to policy and strategy challenges of DED.	Review and update response mechanism to policy and strategy challenges of the DED.	Review and update response mechanism to policy and strategy challenges of the DED.
				Record minutes decisions and communicate to relevant role players, follow up on progress	Record minutes decisions and communicate to relevant role players, follow up on	Record minutes decisions and communicate to relevant role players, follow up on

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
				made and prepare briefings for the Head of Department.	progress made and prepare briefings for the Head of Department.	progress made and prepare briefings for the Head of Department.
				Effective implementation plan of the filing system	Effective implementation plan of the filing system	Effective implementation plan of the filing system
				Development of a professional and dedicated secretarial services.	Maintain continue developing a professional and dedicated secretarial services.	Maintain continue developing a professional and dedicated secretarial services.
				Ensure development and implementation of the HOD performance agreement.	Ensure development and implementation of the HOD performance agreement.	Ensure development and implementation of the HOD performance agreement.
		To provide effective management of staff, operations and systems of DEA and the Office	Development of a management and control system	Development and implementation of office administration systems and processes	Application of office administration systems and processes	Application of office administration systems and processes
		.		Develop and administer a project management framework for managing operations of the Department on behalf of the Head of Department	Administer the project management framework for managing operations of the Department on behalf of the Head of Department	Administer the project management framework for managing operations of the Department on behalf of the Head of Department
				Development of a follow-up, coordination and reporting system on all tasks/instructions issued	Development of a follow-up, coordination and reporting system on all tasks/instructions issued	Development of a follow-up, coordination and reporting system on all tasks/instructions issued
				Establish a monitoring tool to ensure the effectiveness of the Department's performance management system	ApplicationOf a monitoring tool to ensure the effectiveness of the Department's performance management system	ApplicationOf a monitoring tool to ensure the effectiveness of the Department's performance management system
				Development of tasks/decisions management system	Development of tasks/decisions management system	Development of tasks/decisions management system
				Development of activity/events scheduling system	Development of activity/events scheduling system	Development of activity/events scheduling system

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		To provide reliable strategic and progressive advice to the HOD.	Development of an advisory machinery and framework	Regular reviews of DEA policies and strategies	Regular reviews of DEA policies and strategies	Regular reviews of DEA policies and strategies
				Establish and administer consultative processes within DEA so as to advise the Head of Department on policy and strategy matters	Establish and administer consultative processes within DEA so as to advise the Head of Department on policy and strategy matters	Establish and administer consultative processes within DEA so as to advise the Head of Department on policy and strategy matters
				Development of an evaluation tool of departmental performance	Review and continuous application of an evaluation tool of departmental performance	Review and continuous application of an evaluation tool of departmental performance
				Develop an oversight mechanism to be able to advise on strategy development and implementation processes	Review and implement an oversight mechanism to be able to advise on strategy development and implementation processes	Review and implement an oversight mechanism to be able to advise on strategy development and implementation processes
				Advice on compliance issues and decision-making processes	Advice on compliance issues and decision-making processes	Advice on compliance issues and decision-making processes
				Provide research reports and advice on impact of national & provincial economic strategies and policies.	Provide research reports and advice on impact of national & provincial economic strategies and policies.	Provide research reports and advice on impact of national & provincial economic strategies and policies.
		To provide and manage systems and processes for intergovernmental and inter-departmental co-ordination	Development of an intergovernmental and interdepartmental coordinating framework	Development of the Department's systems and processes for inter-governmental and inter-departmental co-ordination	Implementation and reviewal of the Department's systems and processes for inter-governmental and inter-departmental co-ordination	Implementation and reviewal of the Department's systems and processes for inter-governmental and inter-departmental co-ordination
				Develop and maintain a stakeholder database and relationship management system	Updating of and maintenance of a stakeholder database and relationship management system	Updating of and maintenance of a stakeholder database and relationship management system

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
				Develop a resolutions and decisions management mechanism	Develop a resolutions and decisions management mechanism	Develop a resolutions and decisions management mechanism
		To ensure a professional and integrated security management service	Development and implementation of security policies and measures in the Department	Implementation of security policy	Updating and Implementation of security policy	Updating and Implementation of security policy
				Implementation of health and safety policy	Review and Implement health and safety policy	Review and Implement health and safety policy
				Conducting of awareness workshops and training	Continuous awareness workshops and training	Continuous awareness workshops and training
				Development of monthly reports	Development of monthly reports	Development of monthly reports
				Conducting and development of security audits	Conducting and development of security audits	Conducting and development of security audits
				Development of an access control procedure manual	Review and improve access control procedure manual	Review and improve access control procedure manual
Office of the HOD (Chief Economist)	To provide economic intelligence and advice to stimulate economic growth and development.	Provide economic data, information and intelligence on the current state of the implementation of the PGDS and ASIGSA in the Northern Cape	To model 6% economic growth on SAM	Model 2004 - 2010 Do research on possible changes in the structure of the NC economy	Model 2011-2014	Do research on possible changes in the structure of the NC economy
			Evaluate the economic impact of the different projects identified in the region in terms of the PGDS by means of CBA and SAM	Two projects per year	Two projects per year	Two projects per year
			To deliver presentations on ASGISA and the PGDS to relevant role players in the province	6 Presentations	6 Presentations	6 Presentations
			Implementation plan	Develop an implementation plan for PDGS and IDP's	Report twice a year on implementation plan	Report twice a year on implementation plan

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
			Acknowledgement of receipt from the HOD's office followed by a discussion with the HOD on including dissemination of the reports (info) to other stakeholders.	12 Reports.	12 Reports.	12 Reports.
		Provide economic data, information and intelligence to support the IDP process in the Northern Cape	Attend the district growth and development meetings.	Attend annual planning session.	Attend annual planning session.	Attend annual planning session.
			Facilitate the IDP processes in the 5 regions and provide technical assistance to the LED managers.	Visit each region once per quarter.	Visit each region once per quarter.	Visit each region once per quarter.
			Acknowledgement of receipt from the HOD's office followed by a discussion with the HOD on including dissemination of the reports (info) to other stakeholders.	12 Reports.	12 Reports.	12 Reports.
		Provide economic data, information and intelligence to compile an updated provincial profile.	To conduct regional surveys to obtain more recent information on the economic activities of each sub-regions.	Build relationships with Statssa, SARB, and DBSA etc to obtain more recent information. Subscribe to information services, for example Global Insight , BER Conduct regional surveys Analyse data	Build relationships with Statssa, SARB, and DBSA etc to obtain more recent information. Subscribe to information services, for example Global Insight , BER Conduct regional surveys Analyse data	Build relationships with Statssa, SARB, and DBSA etc to obtain more recent information. Subscribe to information services eg Global Insight , BER Conduct regional surveys Analyse data
			Regional visits to municipalities and stakeholders.	Once per year.	Once per year.	Once per year.
			Visit other private role players in the economy.	Once per year.	Once per year.	Once per year.
		Provide economic data, information and intelligence to the HOD.	To attend to task team and other meetings.	12 Reports.	12 Reports.	12 Reports
			Do research as needed.	Twice a year an updated report on each district.	Twice a year an updated report on each district.	Twice a year an updated report on each district.
			Acknowledgement of receipt from the HOD's office followed by a discussion with the HOD on including dissemination of the reports (info) to other stakeholders.	6 Reports.	6 Reports.	6 Reports.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		Provide economic data, information and intelligence to department, provincial and local government.	Actively participating at the Spatial Development Form, Economic Sector Steering Committee, SMAC, District Spatial Development Forms, NOCCI, Municipal LED forums, District Growth and District Growth and Development Strategies.	6 Reports.	6 Reports.	6 Reports.
		Provide economic data, information and intelligence as to support the implementation of the SMME strategy.	Advice given on SMME development.	3 Reports.	3 Reports.	3 Reports.
			To evaluate the different industrial policy initiatives of national government and the relevance for the Northern Cape.	Evaluate RIDS strategy and other DTI policies twice a year.	Evaluate RIDS strategy and other DTI policies twice a year.	Evaluate RIDS strategy and other DTI policies twice a year.
Financial Management	Ensuring effective financial Management of human resources and administrative support services.	Submission of 5-year Strategic Plan and Performance Plan to Treasury that includes:-	Strategic and Performance Plans signed by the Accounting Officer and the MEC submitted to Treasury and Portfolio Committee.	1st Draft – August 2006 2nd Draft – November 2006 Final – February 2007.	1st Draft – August 2007 2nd Draft – November 2007 Final – February 2008.	1st Draft – August 2008 2nd Draft – November 2008 Final – February 2009.
		a. Departmental goals, objectives, measurement, targets and budget.	Strategic and Performance Plans signed by the Accounting Officer and the MEC submitted to Treasury and Portfolio Committee.	1st Draft – August 2006 2nd Draft – November 2006 Final – February 2007.	1st Draft – August 2007 2nd Draft – November 2007 Final – February 2008.	1st Draft – August 2008 2nd Draft – November 2008 Final – February 2009.
		b. Service delivery improvement Programme.	Strategic and Performance Plans signed by the Accounting Officer and the MEC submitted to Treasury and Portfolio Committee.	1st Draft – August 2006 2nd Draft – November 2006 Final – February 2007.	1st Draft – August 2007 2nd Draft – November 2007 Final – February 2008.	1st Draft – August 2008 2nd Draft – November 2008 Final – February 2009.
		c. Capital expenditure and asset management.	Strategic and Performance Plans signed by the Accounting Officer and the MEC submitted to Treasury and Portfolio Committee.	1st Draft – August 2006 2nd Draft – November 2006 Final – February 2007.	1st Draft – August 2007 2nd Draft – November 2007 Final – February 2008.	1st Draft – August 2008 2nd Draft – November 2008 Final – February 2009.
		Financial statements submitted to Treasury and Auditor General within two months of the financial year end – 31 May.	Signed Financial Statements submitted to Auditor General and Provincial Treasury.	31-May-06.	31-May-07.	31-May-08.
		Prepared Annual Reports within five months after year end – 31 August, ready for tabling by 30 September.	Annual Reports ready to be tabled. Audited Financial Statements.	30 September 2006.	30 September 2007.	30 September 2008.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		Monthly reporting done on the 15th of each month on:-	In Year Monitoring report signed by the programme managers and the Accounting Officer on or before the 15th of each month.	15th of every month.	15th of every month.	15th of every month.
		a. Actual expenditure and revenue for that month.	In Year Monitoring report signed by the programme managers and the Accounting Officer on or before the 15th of each month.	15th of every month.	15th of every month.	15th of every month.
		b. Projection of expected revenue and expenditure for the remainder of the year.	In Year Monitoring report signed by the programme managers and the Accounting Officer on or before the 15th of each month.	15th of every month.	15th of every month.	15th of every month.
		c. Explanation for material variances.	In Year Monitoring report signed by the programme managers and the Accounting Officer on or before the 15th of each month.	15th of every month.	15th of every month.	15th of every month.
		d. Steps taken to ensure that revenue and expenditure remain within budget.	In Year Monitoring report signed by the programme managers and the Accounting Officer on or before the 15th of each month.	15th of every month.	15th of every month.	15th of every month.
		Monthly cash flow projections of the following month submitted to Treasury on or before the 15th of every month.	In Year Monitoring report signed by the programme managers and the Accounting Officer on or before the 15th of each month.	15th of every month.	15th of every month.	15th of every month.
		The budget is managed in such a way that it is aligned to the operational plans.	Budget report v/s Performance reports.	Every quarter.	Every quarter.	Every quarter.
			Fraud prevention plan.	Departmental Fraud Prevention Plan to be in place.	Departmental Fraud Prevention Plan to be in place.	Departmental Fraud Prevention Plan to be in place.
			Outcome of the Accountability Forums.	Internal Procedural Instructions.	Internal Procedural Instructions.	Internal Procedural Instructions.
			Risk Management Strategy.	Risk Management Strategy in place.	Risk Management Strategy in place.	Risk Management Strategy in place.
		Establishment of appropriate asset management process and procedure including:-	Asset Register.	Up to date asset register.	Up to date asset register.	Up to date asset register.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		Procurement of assets	Asset Register.	Up to date asset register.	Up to date asset register.	Up to date asset register.
		Operation and maintenance of assets	Asset Register.	Up to date asset register.	Up to date asset register.	Up to date asset register.
		Replacement and Disposal of assets.	Asset Register.	Up to date asset register.	Up to date asset register.	Up to date asset register.
		Replacement and Disposal of assets.	Asset Register.	Up to date asset register.	Up to date asset register.	Up to date asset register.
		Keeping of proper accounts and records of such assets.	Asset Register.	Up to date asset register.	Up to date asset register.	Up to date asset register.
		Adherence to Budget cycle.	Tabled Budget statement that reflects Actuals for the previous year, estimates for the current year, budget for the following year and MTEF.	Budget statement finalised in February and tabled in March 2006.	Budget statement finalised in February and tabled in March 2007.	Budget statement finalised in February and tabled in March 2008.
		1. Submission of budget inputs for MTEF for the following year.	Tabled Budget statement that reflects Actuals for the previous year, estimates for the current year, budget for the following year and MTEF.	Budget statement finalised in February and tabled in March 2006.	Budget statement finalised in February and tabled in March 2007.	Budget statement finalised in February and tabled in March 2008.
		2. Update budget submissions.	Tabled Budget statement that reflects Actuals for the previous year, estimates for the current year, budget for the following year and MTEF.	Budget statement finalised in February and tabled in March 2006.	Budget statement finalised in February and tabled in March 2006.	Budget statement finalised in February and tabled in March 2008.
		3. Collate budget statement.	Tabled Budget statement that reflects Actuals for the previous year, estimates for the current year, budget for the following year and MTEF.	Budget statement finalised in February and tabled in March 2006.	Budget statement finalised in February and tabled in March 2007.	Budget statement finalised in February and tabled in March 2008.
		4. Preparation of cash flow projections	Tabled Budget statement that reflects Actuals for the previous year, estimates for the current year, budget for the following year and MTEF.	Budget statement finalised in February and tabled in March 2006.	Budget statement finalised in February and tabled in March 2007.	Budget statement finalised in February and tabled in March 2008.
		Maintaining procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective.	Supply Chain Management Unit in place.	Supply chain Management Unit in place.	Supply chain Management Unit in place.	Supply chain Management Unit in place.
		Implementation of SCOPA resolutions, follow-up on Audit queries and review of internal controls.	Audit Report Outcome of Accountability Forums.	Strive for Unqualified Audit Report.	Strive for Unqualified Audit Report.	Strive for Unqualified Audit Report.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
Corporate Services (Communications)	Provide sound corporate management.	1. Develop and implement communication strategy for the Department.	Improved understanding of the mandate of the Department. Stakeholder confidence in what the Department does. Relevant referrals from the public.	100% understanding of the Department's mandate. 100% stakeholder satisfaction. 100% relevant referrals from the public.	100% understanding of the Department's mandate. 100% stakeholder satisfaction. 100% relevant referrals from the public.	100% understanding of the Department's mandate. 100% stakeholder satisfaction. 100% relevant referrals from the public.
		2. Develop marketing plans for the Departmental events.	Marketing plans for the Departmental events implemented.	Media coverage of the events. Promotion of the Department during provincial and national events. Timeous and accurate responses to media enquiries.	Increased, positive media coverage. Continuous marketing of Department. Response to media enquiries within 48 hours.	Increased, positive media coverage. Continuous marketing of Department. Response to media enquiries within 48 hours.
		3. Represent the Department on communication forums and other structures.	Participation in these structures.	Representation of the Department. Implementation of activities resulting from these structures.	90% participation in all the annual and special government events.	90% participation in all the annual and special government events.
		4. Develop effective internal communication system.	Improved internal communication.	90% compliance with the developed system. 100% of staff understanding the mandate of the Department. Motivated staff.	Ongoing information dissemination to all the staff.	Ongoing information dissemination to all the staff.
Corporate Services (HRM)	Provide sound Corporate Management.	Optimise corporate compliance through the ongoing facilitation of development and revision of policies and strategies that sets the standards for conduct and procedural effectiveness in the Department.	Human Resource Policy and Strategy development plan developed and implemented.	Unpack all relevant legislation, Bargaining Council Resolutions and National Strategies to determine whether there is still any human resource management policies outstanding that is due to ensure procedural effectiveness, conduct and compliance within the Department of Economic Development.	80% implementation of the Human Resource Policy and Strategy development plan.	100% implementation of the Human Resource Policy and Strategy development plan.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
				Prioritise the Policy and Strategy needs and develop a plan for the development of the human resource related policies and strategies.		
				40% implementation of the Human Resource Policy and Strategy Development Plan.		
		Optimise organisational capacity through the ongoing facilitation of Human Resource Planning and Management to support Service Delivery.	Human Resource Plan developed and implemented.	Facilitate the development of the Human Resource Plan for the Department for the 2008/2009 financial year.	Facilitate the development of the Human Resource Plan for the Department for the 2009/2010 financial year.	Facilitate the development of the Human Resource Plan for the Department for the 2010/2011 financial year.
				Maintain functional organisational structure on PERSAL that is aligned to the budget structure.	Maintain functional organisational structure on PERSAL that is aligned to the budget structure.	Maintain functional organisational structure on PERSAL that is aligned to the budget structure.
				Provide assistance to Department with regard to the management of recruitment and selection.	Provide assistance to Department with regard to the management of recruitment and selection.	Provide assistance to Department with regard to the management of recruitment and selection.
				Facilitation of job evaluation as required by the Public Service Act and Regulations.	Facilitation of job evaluation as required by the Public Service Act and Regulations.	Facilitation of job evaluation as required by the Public Service Act and Regulations.
				Effective management of Employment Equity in the Department.	Effective management of Employment Equity in the Department.	Effective management of Employment Equity in the Department.
		Ensure and efficient delivery of Human Resource and Labour Relations Administration.	Human Resource and Labour Relations Administration performed effectively and efficiently.	Successful administration and implementation of Human Resource Management Policies.	Successful administration and implementation of Human Resource Management Policies.	Successful administration and implementation of Human Resource Management Policies.
				Administration of Service benefits for all staff members in the Department.	Administration of Service benefits for all staff members in the Department.	Administration of Service benefits for all staff members in the Department.
				Administration of the PERSAL system.	Administration of the PERSAL system.	Administration of the PERSAL system.
				Ensure evaluation, alignment and updating of job descriptions for all posts in the Department.	Ensure evaluation, alignment and updating of job descriptions for all posts in the Department.	Ensure evaluation, alignment and updating of job descriptions for all posts in the Department.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
				Verification of qualifications of all staff members in the Department.	Verification of qualifications of all staff members in the Department.	Verification of qualifications of all staff members in the Department.
				Ensure proper recordkeeping of all Human Resource related documents and personnel administration documents.	Ensure proper recordkeeping of all Human Resource related documents and personnel administration documents.	Ensure proper recordkeeping of all Human Resource related documents and personnel administration documents.
				Submission of all reports to Statutory bodies and higher authorities.	Submission of all reports to Statutory bodies and higher authorities.	Submission of all reports to Statutory bodies and higher authorities.
				Administration of the Performance Management and Development System in the Department.	Administration of the Performance Management and Development System in the Department.	Administration of the Performance Management and Development System in the Department.
				Ensure sound labour relations and a well disciplined working environment in the Department.	Ensure sound labour relations and a well disciplined working environment in the Department.	Ensure sound labour relations and a well disciplined working environment in the Department.
				Facilitate the development and implementation of an Employee Health and Wellness programme in the Department.	Facilitate the development and implementation of an Employee Health and Wellness programme in the Department.	Facilitate the development and implementation of an Employee Health and Wellness programme in the Department.
		Ensure effective Human resource development strategies to support skills retention, life long learning and development of competencies to meet current and future service delivery and staff needs and targets.	Workplace Skills Plan developed and implemented according to needs of the Department.	Facilitate the development and implementation of a Workplace skills plan for the 2010/2011 financial year.	Facilitate the development and implementation of a Workplace skills plan for the 2010/2011 financial year.	Facilitate the development and implementation of a Workplace skills plan for the 2010/2011 financial year.
				Facilitate the training and development of staff according to the needs of the Department.	Facilitate the training and development of staff according to the needs of the Department.	Facilitate the training and development of staff according to the needs of the Department.
				Develop and implement learnership and internship programmes in the Department.	Co-ordinate the learnership and internship programmes in the Department.	Co-ordinate the learnership and internship programmes in the Department.
				Analyse and verify project documents. Formulate legal opinion and advise.	Analyse and verify project documents. Formulate legal opinion and advise.	Analyse and verify project documents. Formulate legal opinion and advise.
Corporate Services (Legal Services)	Provide sound corporative management	Facilitate compliance of Departmental projects with national and international commercial legal agreements.	Legally compliant national and international commercial agreements.	Analyse and verify project documents. Formulate legal opinion and advise.	Analyse and verify project documents. Formulate legal opinion and advise.	Analyse and verify project documents. Formulate legal opinion and advise.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		Ensure departmental compliance with applicable legislation and national directives.	Compliant department with all applicable legislation.	Relative legislative documents obtained. Unpacking and packing of legislative imperatives. Formulate inputs.	Relative legislative documents obtained. Unpacking and packing of legislative imperatives. Formulate inputs.	Relative legislative documents obtained. Unpacking and packing of legislative imperatives. Formulate inputs.
			Legally compliant contracts.	Draft contracts and memoranda of understanding.	Draft contracts and memoranda of understanding.	Draft contracts and memoranda of understanding.
			Favourable litigious decisions for DED.	Litigation in favour of the Department of Economic Development.	Litigation in favour of the Department of Economic Development.	Litigation in favour of the Department of Economic Development.
Corporate Services (Equal Opportunities)	Provide sound corporate management.	To develop and implement HIV AIDS, gender, children, disability and Youth programme for the department.	Support programme within the workplace for HIV and AIDS infected and affected employees.	Monthly HIV and AIDS, gender, children, disability and Youth awareness programmes.	Monthly HIV and AIDS, gender, children, disability and Youth awareness programmes.	Monthly HIV and AIDS, gender, children, disability and Youth awareness programmes.
			Support programme for people with disabilities within the department.	Improvement in support and understanding target groups.	Improvement in support and understanding target groups.	Improvement in support and understanding target groups.
		Represent the Department on Special Programmes, forums and other structures.	Participation in these Special Programmes, forums and structures.	Representation and active participation in all provincial and national events.	Representation and active participation in all provincial and national events.	Representation and active participation in all provincial and national events.
		Ensure representativeness of departmental programmes in relation to women, disabled and youth.	Improved representation of target groups.	Sufficient representation of target groups on all occupational levels.	Sufficient representation of target groups on all occupational levels.	Sufficient representation of target groups on all occupational levels.

2. Programme 2: Integrated Economic Development Services

Strategic Goals

Sustain economic development through shared partnerships.

Aim / Purpose

To promote, support and facilitate integrated economic development through shared partnerships in the province.

Sub-programme	Strategic Objective	Outcome
Enterprise Development	To support and develop business enterprises.	Transformation of the economy and poverty reduction.
Local Economic Development	To promote economic growth and development in local economies in partnership with key stakeholders.	Viable and functional LED processes in municipalities and progressive reduction in poverty and local level.
Economic Empowerment	To facilitate the process of empowerment and creation of an enabling business environment for HDI's.	Increased level of participation of HDIs in the business environment and fewer restrictions to business creation.

Programme	Integrated Economic Development Services								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Economic Growth and Development Fund	21,250	6,866	17,864	25,000	36,797	36,797	25,000	26,250	27,609
Enterprise Development	1,843	1,089	1,068	1,686	1,436	1,436	4,744	4,981	5,230
Local Economic Development	4,633	4,781	5,725	5,866	10,616	10,498	8,808	9,812	11,255
Economic Empowerment	2,323	3,714	2,179	2,334	2,334	2,207	2,075	2,179	2,288
Administration	-	-	1,305	1,374	1,374	1,374	1,550	1,621	1,704
Total	30,049	16,450	28,141	36,259	52,556	52,312	42,176	44,843	48,085
Current payments	5,971	5,877	6,790	7,034	6,535	6,220	11,843	12,993	14,483
Compensation of employees	3,094	2,422	3,871	4,812	4,312	3,931	7,173	7,525	7,895
<i>Salaries and wages</i>	<i>3,094</i>	<i>2,422</i>	<i>3,871</i>	<i>4,812</i>	<i>4,312</i>	<i>3,931</i>	<i>7,173</i>	<i>7,525</i>	<i>7,895</i>
Goods and services	2,877	3,455	2,919	2,222	2,223	2,289	4,670	5,468	6,587
<i>of which</i>									
<i>Assets < R5000</i>	-	-	-	-	-	-	-	-	-
<i>Data lines and internet</i>	-	-	-	-	-	-	-	-	-
<i>Owned and leasehold property expenditure</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Contract & Special Services</i>	<i>1,193</i>	<i>1,302</i>	<i>785</i>	<i>862</i>	<i>862</i>	<i>862</i>	<i>804</i>	<i>845</i>	<i>900</i>
<i>Audit fees</i>	-	-	-	-	-	-	-	-	-
<i>Printing & Stationary</i>	-	-	-	-	-	-	-	-	-
<i>Advertisements</i>	<i>1,025</i>	<i>1,356</i>	<i>771</i>	<i>595</i>	<i>595</i>	<i>595</i>	<i>482</i>	<i>506</i>	<i>539</i>
<i>Travel and Subsistence</i>	<i>559</i>	<i>673</i>	<i>506</i>	<i>615</i>	<i>616</i>	<i>616</i>	<i>594</i>	<i>623</i>	<i>662</i>
Transfers and subsidies (Total):	24,042	10,561	21,337	29,180	45,977	45,987	29,900	31,395	33,124
Provinces and municipalities (T)	2	3	3	4,180	9,180	9,190	4,900	5,145	5,515
Provincial agencies and funds (T)	-	-	-	4,180	9,180	9,190	4,900	5,145	5,515
Municipalities (m) (T)	2	3	3	-	-	-	-	-	-
Public corporations and private enterprises (T)	24,040	10,558	21,334	25,000	36,797	36,797	25,000	26,250	27,609
Other transfers (pc) (T)	24,040	10,558	21,334	25,000	36,797	36,797	25,000	26,250	27,609
Payments for capital assets	37	13	14	45	44	105	433	454	479
Machinery and equipment	37	13	14	45	44	105	433	454	479
Other machinery and equipment	37	13	14	45	44	105	433	454	479
Total economic classification	30,049	16,450	28,141	36,259	52,556	52,312	42,176	44,843	48,085

Personnel numbers as at:	31 Mar 2004	31 Mar 2005	31 Mar 2006	31 Mar 2007	31 Mar 2007	31 Mar 2007	31 Mar 2008	31 Mar 2009	31 Mar 2010
Personnel numbers	-	6	11	13	13	13	-	-	-
Total personnel cost	3,094	2,422	3,871	4,812	4,312	3,931	7,173	7,525	7,895

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
Enterprize Development	To support and develop business enterprises	To facilitate the establishment and maintain effective small business support institutions to ensure effective service delivery to SMME's	Established and supported institutions for small business support	5 seda branch offices established and supported	Support, monitor and evaluate 5 seda branch offices, EIC's and Seda Advisory Committee.	Support, monitor and evaluate 5 seda branch offices, EIC's and Seda Advisory Committee.
			Effective service delivery to small businesses.	20 of small businesses supported.	22 of small businesses supported.	24 of small businesses supported.
		Facilitate and promote the establishment of cooperatives as a form of enterprises.	Fast-track the establishment and support for cooperatives entities.	10 Cooperatives established and maintained	12 of Cooperatives established and maintained	14 of Cooperatives established and maintained
			Develop the provincial cooperatives strategy	Cooperative strategy developed	Cooperative implemented.	Cooperative monitored and evaluated.
			To facilitate the Development of a database for cooperatives.	Database developed and data captured for all districts per economic sector	Database developed and data captured for all districts per economic sector	Database developed and data captured for all districts per economic sector
			Conduct cooperatives awareness campaigns in the province	10 campaigns held.	10 campaigns held.	10 campaigns held.
		Facilitate and support the coordination of SMME support services in NC.	Forging strategic alliances and partnerships for SMME support.	5 of strategic alliances & partnerships formed.	5 of strategic alliances & partnerships formed.	5 of strategic alliances & partnerships formed.
			Establishment of service delivery network for SMME support	Annual summit hosted.	Annual summit hosted.	Annual summit hosted.
			Support local market access and linkages for SMME's.	2 local exhibitions and workshops supported.	2 local exhibitions and workshops supported.	2 local exhibitions and workshops supported.
			Provide advisory support to emerging & established SMMEs on enterprise development matters.	30 SMMEs given advice.	32 SMMEs given advice.	34 SMMEs given advice.
			Development of a sector-based SMME data-base for available opportunities.	5 SMMEs supported in each targeted sector, namely mining and mineral processing, agro-processing, manufacturing and services.	6 SMMEs supported in each targeted sector, namely mining and mineral processing, agro-processing, manufacturing and services.	7 SMMEs supported in each targeted sector, namely mining and mineral processing, agro-processing, manufacturing and services.
			Monitor the strategic partnership agreement between the DEA & Standard Bank (PMPI Centre)	10 PMPI SMME's given financial and non financial support.	12 PMPI SMME's given financial and non financial support.	15 PMPI SMME's given financial and non financial support.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		Facilitate the creation of entrepreneurs for the beneficiaries of the EPWP programme.	Develop the economic sector plan.	15 EPWP enterprises established.	15 EPWP enterprises established.	15 EPWP enterprises established.
			Identify and develop high profile procurement opportunities for NC	50% of products/services procured from local companies.	52% of products/services procured from local companies.	55% of products/services procured from local companies.
			Identify training needs of venture creation learnerships	3 learnerships undertaken	3 learnerships undertaken	3 learnerships undertaken
Local Economic Development	To promote economic growth and development in local economies in partnership with key stakeholders.	To promote economic growth and development in local economies in partnership with key stakeholders.	Provide guidance, support and capacity to municipalities to inform their LED processes.	5 municipalities guided and supported during LED processes.	5 municipalities guided supported during LED processes.	5 municipalities guided and supported during LED processes.
			Development and implementation of the Prov. LED strategy.	2 LED initiatives supported per district.	2 LED initiatives supported per district.	2 LED initiatives supported per district.
			Facilitate and support strategic alignment of LED, ASGISA and the PGDS for customized district LED support.	5 LED strategies aligned to the PGDS and other policy frameworks.	5 LED strategies aligned to the PGDS and other policy frameworks.	5 LED strategies aligned to the PGDS and other policy frameworks.
			Provide support to District municipalities' Growth & Development Strategy development.	5 DGDS processes supported.	5 DGDS processes supported.	5 DGDS processes supported.
Economic Empowerment	To facilitate the process of empowerment and creation of an enabling business environment for HDI's	To facilitate the access to business opportunities	Percentage Value of contracts awarded to BBBEE Businesses through public procurement opportunities	50% BBEEE contracts awarded through public procurement system.	52% BBEEE contracts awarded through public procurement system.	55% BBEEE contracts awarded through public procurement system.
			Number of BBBEE businesses that access business opportunities	15 BBEEE businesses establishes through public procurement system at provincial level.	17 BBEEE businesses establishes through public procurement system at provincial level.	20 businesses establishes through public procurement system at provincial level.

3. Programme 3: Trade and Industry Development

Strategic Goals

To stimulate economic growth through industry development, trade and investment promotion.

Aim / Purpose

To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.

Sub-programme	Strategic Objective	Outcome
Trade and Investment promotion.	To facilitate trade, export promotion and attract investment	Increased levels of trade, export and investment.
Sector Development	To strategically position prioritised sectors as key contributors to economic growth and development	Strategically placed and developed sectors able to attract investment and contributes to diversification and transformation of the economy.
Industry Development	To strategically position industries in support of economic growth and development	Strategically positioned and developed industries that enhance competitiveness, the transfer of technology and the development of high impact projects.

Programme	Trade and Industry Development								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Trade and Investment promotion	2,323	3,714	2,179	2,334	4,834	4,834	6,029	6,907	8,126
Sector Development	-	-	3,287	3,950	5,917	5,917	3,355	3,775	3,980
Industry Development	-	-	-	-	-	-	-	-	-
Total	2,323	3,714	5,466	6,284	10,751	10,751	9,384	10,682	12,106
Current payments	2,322	3,712	5,393	6,248	10,664	10,664	9,230	10,523	11,938
Compensation of employees	581	928	2,099	4,112	3,612	3,612	3,547	3,979	4,164
<i>Salaries and wages</i>	<i>581</i>	<i>928</i>	<i>2,099</i>	<i>4,112</i>	<i>3,612</i>	<i>3,612</i>	<i>3,547</i>	<i>3,979</i>	<i>4,164</i>
Goods and services	1,741	2,784	3,294	2,136	7,052	7,052	5,683	6,544	7,774
<i>of which</i>									
<i>Assets<R5000</i>	-	-	-	-	-	-	-	-	-
<i>Data linesand internet</i>	-	-	-	-	-	-	-	-	-
<i>Owned and leasehold property expenditure</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Contract & Special Services</i>	<i>592</i>	<i>947</i>	<i>1,222</i>	<i>708</i>	<i>4,398</i>	<i>4,398</i>	<i>2,245</i>	<i>2,782</i>	<i>2,839</i>
<i>Audit fees</i>	-	-	-	-	-	-	-	-	-
<i>Printing & Stationary</i>	-	-	-	-	-	-	-	-	-
<i>Advertisements</i>	<i>743</i>	<i>1,189</i>	<i>500</i>	<i>219</i>	<i>219</i>	<i>219</i>	<i>230</i>	<i>242</i>	<i>259</i>
<i>Travel and Subsistance</i>	<i>341</i>	<i>545</i>	<i>450</i>	<i>490</i>	<i>490</i>	<i>490</i>	<i>514</i>	<i>540</i>	<i>579</i>
Transfers and subsidies (Total):	2	3	4	-	-	-	-	-	-
Provinces and municipalities (T)	2	3	4	-	-	-	-	-	-
Municipalities (m) (T)	2	3	4	-	-	-	-	-	-
Payments for capital assets	-	-	69	36	87	87	154	160	169
Machinery and equipment	-	-	69	36	87	87	154	160	169
Other machinery and equipment	-	-	69	36	87	87	154	160	169
Total economic classification	2,323	3,714	5,466	6,284	10,751	10,751	9,384	10,683	12,106

Personnel numbers as at:	31 Mar 2004	31 Mar 2005	31 Mar 2006	31 Mar 2007	31 Mar 2007	31 Mar 2007	31 Mar 2008	31 Mar 2009	31 Mar 2010
Personnel numbers	-	1	9	9	9	9	-	-	-
Total personnel cost	581	928	2,099	4,112	3,612	3,612	3,547	3,979	4,164

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
Trade and Investment promotion.	To facilitate trade, export promotion and attract investment.	To increase foreign direct investment	Percentage year on year increase in Foreign Direct Investment.	15 % increase in FDI's flows to the province	17 % increase in FDI's flows to the province	19 % increase in FDI's flows to the province
		To increase domestic direct investment	Percentage year on year increase in domestic Direct Investment.	10 % increase in exports from the province	12 % increase in exports from the province	14 % increase in exports from the province
		To increase trade.	Percentage year on year increase in trade.	30 % year on year increase in trade.	40 % year on year increase in trade.	40 % year on year increase in trade.
		To increase export.	Percentage year on year increase in exports generated.	12 % year on year increase in exports generated	12 % year on year increase in exports generated	12 % year on year increase in exports generated
Sector Development	To strategically position prioritised sectors as key contributors to economic growth and development.	To facilitate strategic interventions to enhance the competitiveness of prioritised sectors.	Number of priority sectors identified and supported.	2 priority sectors identified and supported.	2 priority sectors identified and supported.	2 priority sectors identified and supported.
			Number of strategies developed in key priority sub sectors.	3 strategies developed in key priority sub sectors.	3 strategies developed in key priority sub sectors.	3 strategies developed in key priority sub sectors.
Industry Development	To strategically position industries in support of economic growth and development.	To facilitate the packaging and development of identified priority industries.	Number of industrial projects packaged.	Develop and package implementations plans for 3 industrial projects packaged.	Develop and package implementations plans for 3 industrial projects	Develop and package implementations plans for 3 industrial projects
			Number of projects implemented.	3 projects implemented.	3 projects implemented.	3 projects implemented.
			Number of industrial clusters supported.	Establish industries clusters per sector (at least 2 clusters; 1 per sector).	Support / establish clusters per sector (at least 2 clusters or 1 per sector).	Support / establish clusters per sector (at least 2 clusters or 1 per sector).

4. Programme 4: Business Regulation And Governance

Strategic Goals

To ensure an equitable, socially responsible business environment that allows for predictability.

Aim / Purpose

To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.

Sub-programme	Strategic Objective	Outcome
Corporate Governance	To promote good governance of public entities and agencies and remove barriers in the broader business environment, which inhibits business development.	Accountable and socially responsible business environment
Consumer Protection	To promote and protect the rights and interests of all consumers.	Well-educated consumers and responsible businesses.
Liquor Regulation	Promote and maintain an effective and efficient regulatory system for the liquor industry	A well-regulated Liquor industry cognisant of the socio-economic milieu of the Province.
Gambling and Betting	Promote and maintain an effective and efficient regulatory system for the gambling and betting industry	A well-regulated Gambling industry environment cognisant of the socio-economic milieu of the Province.

Programme	Business Regulation and Governance								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Corporate Governance	-	-	-	-	-	-	4,788	5,210	5,471
Consumer Protection	831	2,176	2,775	2,712	2,712	2,712	2,766	2,904	3,050
Liquor Regulation	743	1,308	1,880	1,300	1,500	1,500	2,500	2,625	2,756
Gambling and Betting	931	1,333	1,806	2,600	2,600	2,600	3,200	3,360	3,528
Total	2,505	4,817	6,461	6,612	6,812	6,812	13,254	14,099	14,805
Current payments	2,433	4,696	6,297	6,504	6,704	6,704	7,466	8,022	8,422
Compensation of employees	1,253	2,512	3,516	4,281	4,481	4,481	4,968	5,399	5,669
<i>Salaries and wages</i>	<i>1,253</i>	<i>2,512</i>	<i>3,516</i>	<i>4,281</i>	<i>4,481</i>	<i>4,481</i>	<i>4,968</i>	<i>5,399</i>	<i>5,669</i>
Goods and services	1,180	2,184	2,781	2,223	2,223	2,223	2,498	2,623	2,753
<i>of which</i>									
<i>Assets < R5000</i>	<i>10</i>	<i>26</i>	<i>35</i>	<i>36</i>	<i>36</i>	<i>36</i>	<i>38</i>	<i>40</i>	<i>43</i>
<i>Data lines and internet</i>	<i>17</i>	<i>24</i>	<i>32</i>	<i>24</i>	<i>24</i>	<i>24</i>	-	-	-
<i>Owned and leasehold property expenditure</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Contract & Special Services</i>	<i>647</i>	<i>1,211</i>	<i>1,612</i>	<i>1,258</i>	<i>1,258</i>	<i>1,258</i>	<i>835</i>	<i>887</i>	<i>959</i>
<i>Audit fees</i>	-	-	-	-	-	-	-	-	-
<i>Printing & Stationary</i>	<i>153</i>	<i>269</i>	<i>387</i>	<i>89</i>	<i>89</i>	<i>89</i>	<i>65</i>	<i>68</i>	<i>72</i>
<i>Advertisements</i>	-	-	-	-	-	-	<i>40</i>	<i>42</i>	<i>44</i>
<i>Travel and Subsistence</i>	<i>261</i>	<i>475</i>	<i>593</i>	<i>545</i>	<i>545</i>	<i>545</i>	<i>915</i>	<i>960</i>	<i>1,014</i>
Transfers and subsidies (Total):	-	1	5	-	-	-	5,700	5,985	6,284
Provinces and municipalities (T)	-	1	5	-	-	-	-	-	-
Municipalities (m) (T)	-	1	5	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	5,700	5,985	6,284
Other transfers (pc) (T)	-	-	-	-	-	-	5,700	5,985	6,284
Payments for capital assets	72	120	159	108	108	108	88	92	99
Machinery and equipment	72	120	144	108	108	108	88	92	99
Other machinery and equipment	72	120	144	108	108	108	88	92	99
Software and other intangible assets	-	-	15	-	-	-	-	-	-
Total economic classification	2,505	4,817	6,461	6,612	6,812	6,812	13,254	14,099	14,805

Personnel numbers as at:	31 Mar 2004	31 Mar 2005	31 Mar 2006	31 Mar 2007	31 Mar 2007	31 Mar 2007	31 Mar 2008	31 Mar 2009	31 Mar 2010
Personnel numbers	10	20	21	23	23	23	-	-	-
Total personnel cost	1,253	2,512	3,516	4,281	4,481	4,481	4,968	5,399	5,669

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
Corporate Governance	To promote good governance of public entities and agencies and remove barriers in the broader business environment, which inhibits business development.	To ensure compliance with relevant legislation and policy frameworks.	% compliance to policies, legislation and regulations.	100% compliance to policies, legislation and regulations.	100% compliance to policies, legislation and regulations.	100% compliance to policies, legislation and regulations.
			Number of SLA's with the public entities.	4 SLA's with the public entities.	5 SLA's with the public entities.	5 SLA's with the public entities.
		To address barriers in the broader business environment that inhibits business development.	Percentage of / Number of barriers identified and addressed.	50% of barriers identified addressed	75% of barriers identified addressed	100% of barriers identified addressed
Consumer Protection	To promote and protect the rights and interests of all consumers.	Develop, implement and promote measures that protect the rights and interests of all consumers.	Existence of relevant Legislation.	Implementation and effecting amendments to the Northern Cape Unfair Business Practices Act.	Review the Provisions of the Northern Cape Unfair Business Practices Amendment Act.	Review the Provisions of the Northern Cape Unfair Business Practices Amendment Act.
			Number of Complaints received and resolved.	300 complaints received and unresolved complaints referred to the Consumer Protector for further resolution.	300 complaints received and unresolved complaints referred to the Consumer Protector for further resolution.	300 complaints received and unresolved complaints referred to the Consumer Protector for further resolution.
			Number of consumer rights awareness, education and training campaigns conducted.	5 consumer rights awareness, education and training campaigns conducted per district quarterly.	5 consumer rights awareness, education and training campaigns conducted per district quarterly.	5 consumer rights awareness, education and training campaigns conducted per district quarterly.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
Liquor Regulation	To promote and maintain an effective and efficient regulatory system for the liquor industry.	To maintain an effective and socially responsible liquor licensing system.	Number of liquor license applications to be processed within a specified time frame.	1500 new and renewals (within 90 days after receipt).	1250 new and renewals (within 90 days after receipt).	1000 new and renewals (within 90 days after receipt).
			Liquor outlets inspected / investigated.	250 per quarter for all 5 regions.	250 per quarter for all 5 regions.	250 per quarter for all 5 regions.
			Reduction in the number of illegal liquor outlets.	50% reduction in the number of illegal liquor outlets.	75% reduction in the number of illegal liquor outlets.	100% reduction in the number of illegal liquor outlets.
			Revenue collected	1.5 Million Rand.	1.75 Million Rand.	2.0 Million Rand.
		To educate the public on the negative socio-economic effects of alcohol.	Liquor awareness campaigns conducted.	5 liquor awareness campaigns conducted per quarter per region.	5 liquor awareness campaigns conducted per quarter per region.	5 liquor awareness campaigns conducted per quarter per region.
Gambling and Betting	Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.	An effective gambling legislative framework through the promulgation of the Northern Cape Gambling Act.	A Northern Cape Gambling Act.	Implement the provisions of the Northern Cape Gambling Act through the listing of the Gambling Board as a public entity and the establishment of the independent office of the Gambling Board by 1 April 2007.	100% compliance with Northern Cape Gambling Act.	100% compliance with Northern Cape Gambling Act.
		Optimise revenue collection.	A third casino in the province.	Ensure commencement of construction of and 50% completion of construction of the third casino in the province by the end of the financial year.	Complete construction of the third casino before the end of the financial year.	Open the third casino in the province by June 2009.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		Optimise revenue collection.	500 limited pay out machines rolled out.	100 limited pay out machines rolled out by end of the financial year.	200 limited pay out machines rolled out by the end of the financial year.	200 limited pay out machines rolled out by the end of the financial year.
		Ensure that all monies due are accurately calculated.	Collection of 100% of all monies due to the Board.	Bi-monthly reports on financial audits conducted at the casinos and horseracing.	Bi-monthly reports on financial audits conducted at the casinos and Horseracing.	Bi-monthly reports on financial audits conducted at the casinos and Horseracing.
		Eradication of illegal gambling activities.	A monthly report on all possible illegal gambling activities investigated.	Conduct monthly inspections and raids on reported illegal gambling activities and report on it monthly.	Conduct monthly inspections and raids on reported illegal gambling activities and report on it monthly.	Conduct monthly inspections and raids on reported illegal gambling activities and report on it monthly.
		Ensure that gambling activities are conducted in accordance with legislative requirements.	A monthly report on all transactions above R25, 000, 00, cheating, gambling disputes, shipment and distribution of gambling equipment.	Investigate all possible fraudulent transactions, cheating, gambling disputes, shipment and distribution of gambling equipment.	Investigate all possible fraudulent transactions, cheating, gambling disputes, shipment and distribution of gambling equipment.	Investigate all possible fraudulent transactions, cheating, gambling disputes, shipment and distribution of gambling equipment.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		Perform regular inspections to ensure compliance of gambling equipment.	Bi-monthly reports on Letters of Approval (LOA) issued, machine conversions, gambling equipment, surveillance systems and the Central Monitoring Systems (CMS).	Prompt consideration and evaluation of Letters of Certification (LOC), machine conversions, inspections of gambling equipment, surveillance systems and the CMS and bi-monthly reports on these.	Prompt consideration and evaluation of Letters of Certification (LOC), machine conversions, inspections of gambling equipment, surveillance systems and the CMS and bi-monthly reports on these.	Prompt consideration and evaluation of Letters of Certification (LOC), machine conversions, inspections of gambling equipment, surveillance systems and the CMS and bi-monthly reports on these.
		Ensure the suitability of all gambling applicants for licences and certificates.	A monthly report on all probity investigations done and licences and certificates issued.	Prompt processing and reporting of all licence application received for the month.	Prompt processing and reporting of all licence application received for the month.	Prompt processing and reporting of all licence application received for the month.

5. Programme 5: Economic Planning

Strategic Goals

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Aim / Purpose

To support and facilitate the transformation, diversification and growth of the provincial economy by developing economic policies and strategies informed by relevant economic research so that they are in alignment with the NSDP, NCPGDS and IDP's

Sub-programme	Strategic Objective	Outcome
Policy and Planning	To promote integrated economic development policies and strategies.	Effective economic policies and strategies aligned with that of national, provincial and local government.
Research and Development	To ensure the co-ordination of relevant economic research.	Relevant economic intelligence.
Knowledge Management	To contribute to the management of knowledge economy	An efficiently managed knowledge economy and a broad, e-literate business public.
Monitoring and Evaluation	To determine the effectiveness and impact of provincial policy objectives and strategies.	Effective, efficient and economic policy implementation.

Programme	Economic Planning								
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Policy and Planning	-	-	1,334	1,524	1,579	1,579	1,695	2,070	2,185
Research and Development	-	-	1,796	2,160	2,247	2,247	2,070	1,812	1,916
Knowledge Management	-	-	1,477	2,500	2,587	2,587	3,092	4,010	4,890
Monitoring and Evaluation	-	-	-	-	-	-	960	798	838
Total	-	-	4,607	6,184	6,413	6,413	7,817	8,690	9,829
Current payments	-	-	4,350	6,108	6,108	6,108	7,552	8,411	9,532
Compensation of employees	-	-	1,853	3,820	3,820	3,820	4,953	5,832	6,084
<i>Salaries and wages</i>	-	-	<i>1,853</i>	<i>3,820</i>	<i>3,820</i>	<i>3,820</i>	<i>4,953</i>	<i>5,832</i>	<i>6,084</i>
Goods and services	-	-	2,498	2,288	2,288	2,288	2,599	2,578	3,447
<i>of which</i>									
<i>Assets < R5000</i>	-	-	<i>46</i>	<i>18</i>	<i>18</i>	<i>18</i>	<i>19</i>	<i>20</i>	<i>21</i>
<i>Data lines and internet</i>	-	-	<i>591</i>	<i>652</i>	<i>652</i>	<i>652</i>	<i>613</i>	<i>667</i>	<i>719</i>
<i>Owned and leasehold property expenditure</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Contract & Special Services</i>	-	-	<i>1,145</i>	<i>1,066</i>	<i>1,066</i>	<i>1,066</i>	<i>1,105</i>	<i>1,231</i>	<i>1,985</i>
<i>Audit fees</i>	-	-	-	-	-	-	-	-	-
<i>Printing & Stationary</i>	-	-	<i>65</i>	<i>65</i>	<i>65</i>	<i>65</i>	<i>69</i>	<i>72</i>	<i>77</i>
<i>Advertisements</i>	-	-	<i>177</i>	<i>176</i>	<i>176</i>	<i>176</i>	<i>211</i>	<i>223</i>	<i>237</i>
<i>Travel and Subsistence</i>	-	-	<i>108</i>	<i>119</i>	<i>119</i>	<i>119</i>	<i>218</i>	<i>229</i>	<i>245</i>
Transfers and subsidies (Total):	-	-	11	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	11	-	-	-	-	-	-
Municipalities (m) (T)	-	-	11	-	-	-	-	-	-
Payments for capital assets	-	-	246	76	305	305	265	280	298
Machinery and equipment	-	-	234	76	305	305	265	280	298
Other machinery and equipment	-	-	234	76	305	305	265	280	298
Software and other intangible assets	-	-	12	-	-	-	-	-	-
Total economic classification	-	-	4,607	6,184	6,413	6,413	7,817	8,690	9,829

Personnel numbers as at:	31 Mar 2004	31 Mar 2005	31 Mar 2006	31 Mar 2007	31 Mar 2007	31 Mar 2007	31 Mar 2008	31 Mar 2009	31 Mar 2010
Personnel numbers	-	-	12	13	13	13	-	-	-
Total personnel cost	-	-	1,853	3,820	3,820	3,820	4,953	5,832	6,084

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
Policy and Planning	To promote integrated economic development policies and strategies.	To develop provincial economic policy and strategies to achieve sustainable economic development.	Number of integrated policies and plans developed and approved.	3 Policies and plans developed and approved.	4 Policies and plans developed and approved.	5 Policies and plans developed and approved.
			Number of policies reviewed/updated.	3 Policies reviewed and updated.	4 Policies reviewed and updated.	5 Policies reviewed and updated.
			Number of provincial contributions made to national policies or plans to promote the Northern Cape perspective.	4 provincial contributions made.	4 provincial contributions made.	4 provincial contributions made.
			Number of provincial economic development role players assisted to align their plans and strategies to provincial policies and plans.	5 role players assisted.	5 role players assisted.	5 role players assisted.
Research and Development	To ensure the co-ordination of relevant economic research.	Generation of macro and micro-economic research agenda.	Number of economic baseline studies conducted.	1 Research model completed.	1 Research model completed.	1 Research model completed.
		Research and identify opportunities for mining development & mineral beneficiation.	Number of research reports compiled.	4 Research and recommendations completed.	4 Research and recommendations completed.	4 Research and recommendations completed.
		Research and identify opportunities for manufacturing sector.	Research report completed on the opportunities of the manufacturing sector.	Comprehensive, implementable, manufacturing sector model completed.	Comprehensive, implementable, manufacturing sector model completed.	Comprehensive, implementable, manufacturing sector model completed.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
		To do the analysis of fiscal / resource re-distribution for sustainable economic infrastructure development.	Analysis report completed on the infrastructure development.	Report and recommendations completed.	Report and recommendations completed.	Report and recommendations completed.
		Analysed existing legislative & policy environment to influence the development of the SMME sector.	Analysis report completed SMME's sector.	Report and recommendations completed.	Report and recommendations completed.	Report and recommendations completed.
Knowledge Management	To contribute to the management of knowledge economy.	To provide reliable economic performance indices.	Number of economic performance indices published.	Publish bi-annually performance indice on the websites received from Economic Research.	Publish bi-annually performance indices on the websites received from Economic Research.	Publish bi-annually performance indice on the websites received from Economic Research.
		To utilise economic data to achieve objectives related to priority economic sectors.	Number of economic sectors' and industries' reports published.	Publish bi-annually economic sector reports on the websites received from Economic Research.	Publish bi-annually economic sector reports on the websites received from Economic Research.	Publish bi-annually economic sector reports on the websites received from Economic Research.
		Establish enterprise information architecture & information management systems for DEA.	Develop an EIA and MIS plan.	Complete EIA and MIS Plan for DEA.	Implementation of Phase 1 of the EIA and MIS Plan.	Implementation of Phase 2 of the EIA and MIS Plan.
			Develop, implement and Maintain Departmental ICT Strategies and Polices.	Developed a DEA ICT Strategies and Policies.	Review DEA ICT Strategies and Policies.	Review DEA ICT Strategies and Policies.
			Develop, implement and Maintain Departmental ICT Websites and software applications.	Completed and implemented websites and software applications.	Ongoing maintenance on websites and software applications.	Ongoing maintenance on websites and software applications.

Sub-programme	Strategic Objective	Measurable Objective	Performance Measure	TARGETS		
				07/08	08/09	09/10
			Ensure efficient operability of DEA WAN, LAN, Desktops and other computer related equipment	Ensure 98% LAN uptime and 95% WAN uptime	Ensure 98% LAN uptime and 95% WAN uptime	Ensure 98% LAN uptime and 95% WAN uptime
		To promote the ICT sector as a resource for economic growth & development	To develop a Northern Cape Information Society Strategy & Development plan (NCISS) with emphasis on SMME development	Developed the Northern Cape Information Society Strategy & Development plan	Complete the development of the Northern Cape Information Society Draft Strategy & Development plan	Complete the development of the Northern Cape Information Society Strategy & Development plan
Monitoring and Evaluation	To determine the effectiveness and impact of provincial policy and programme objectives and strategies.	To monitor and evaluate the impact of provincial economic projects and initiatives financed through the Growth and development fund and high impact projects.	Monitoring template/control sheet.	Template developed ad 12 monitoring reports submitted.	Number of reports on projects.	Number of reports on projects.
		To monitor and evaluate the implementation of the mining strategy.	Monitoring Systems.	4 Status reports on the implementation of the mining strategy.	Status reports on the implementation of the mining strategy.	Status reports on the implementation of the mining strategy.
		To monitor and evaluate the manufacturing strategy	Monitoring Systems.	4 Status reports on the implementation of the manufacturing strategy.	Status reports on the implementation of the manufacturing strategy.	Status reports on the implementation of the manufacturing strategy.
		To monitor and evaluate the LED strategy.	Monitoring Systems.	4 Status reports on the implementation of the LED strategy	Status reports on the implementation of the LED strategy.	Status reports on the implementation of the LED strategy
		Monitoring and evaluation of the implementation of the NCPGDS targets.	Monitoring Systems.	4 Status reports on the implementation of the NCPGDS targets.	Status reports on the implementation of the NCPGDS targets.	Status reports on the implementation of the NCPGDS targets.