economic development & tourism
Department of Economic Development and Tourism
NORTHERN CAPE
REPUBLIC OF SOUTH AFRICA

Annual Performance Plan 2017/2018

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan was developed by the management of the Northern Cape Department of Economic Development and Tourism under the guidance of Mr MacCollen Ntsikelelo Jack, MEC for Finance, Economic Development and Tourism.

It was prepared in line with the Strategic Plan of the Northern Cape Department of Economic Development and Tourism.

The Annual Performance Plan accurately reflects the performance targets which the Northern Cape Department of Economic Development and Tourism will endeavour to achieve given the resources made available in the budget for 2017/2018.

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FOREWORD BY THE MEC

While the global economic environment remains uncertain, indications are that we have entered a period of recovery. We anticipate an economic growth rate of 1.3% in 2017 following an estimated 0.5% in 2016.

However, the economy is still not growing fast enough to create the jobs that we need. There are some of our people, including youth, who have not worked for years.

This might be as a result of the skills deficiency within the Province. Unemployed persons in the province have low skills. Therefore, there is a need for the province to provide training on historical sectors in order to adapt to the conditions of the province. The private sector has a large impact on the provincial economy, thus we need to respond to their demand for skills.

During the State of the Nation Address, President Jacob Zuma declared this year as "The Year of Oliver Reginald Tambo: Unity in Action Together Moving South Africa Forward."

OR Tambo's vision is embedded in the National Development Plan (NDP), which guides us in the building of a South Africa that is free from poverty, inequality and unemployment.
As we move in the new financial year, the department should have a greater emphasis on the final government consumption.

The final government consumption has decreased from 0.7 in 2016 to 0.1 in 2017. Departmental efforts will be to increase output growth and stimulate government consumption. The department will also focus on product offer, strengthening of existing businesses and entry produce.

You will agree with me that the world is moving towards technology revolution-hence the department should decide on the best way to create jobs - whether through manual labour or technology, taking into consideration that the largest GDP contributor in the province is agriculture and mining.

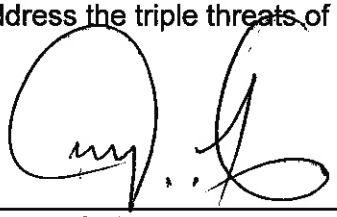
The Provincial Government has decided to focus on a few key Nine-Point Plan areas to reignite growth so that the economy can create the much-needed jobs.

The focus areas include industrialisation, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMMEs), attracting investments, growing the oceans economy and tourism.

In 2016 the department hosted a successful Small, Medium and Micro Enterprises (SMMEs) & Co-operatives (Co-Ops) and Procurement Indaba. The Indaba provided a platform for SMME's and cooperatives to discuss key challenges, opportunities, and repositioning of procurement in the private, parastatals and public institutions, as a tool for radical economic transformation in the province. This year we are looking forward to hosting the mining and energy summits, respectively.

Tourism continues to play an important role in its contribution to the provincial fiscus. We are excited to welcome the Bloodhound Super Sonic Car (SSC) team in our province this year. The car's 1600 km/h attempt at the Hakskeenpan will attract scores of tourists in our province-thus decreasing the high rate of unemployment.

The Annual Performance Plan 2017/2018 demonstrates the Department's commitment to address the triple threats of poverty, inequality and unemployment.



Mr MacCollen Ntsikelelo Jack

MEC: FINANCE, ECONOMIC DEVELOPMENT AND TOURISM

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VISION

A radically transformed economy in the Northern Cape.

MISSION STATEMENT

Accelerating the economic growth and development of the Northern Cape Province through diversification, empowerment, employment, business creation and sustainable development.

VALUES AND PRINCIPLES

In delivering a service to its diverse clients the Northern Cape Department of Economic Development and Tourism has laid particular emphasis on the following values:

- Batho Pele
- Professionalism
- Integrity
- 4E's (effectiveness, efficiency, economy and excellence)

PART A: STRATEGIC OVERVIEW

Demographic Profile

Population size is a major determinant of the supply of goods and services in an economy such as economic infrastructure, medical facilities and basic services such as water, sanitation and energy. For planning purposes, it is therefore crucial to examine and note population dynamics and trends such as size, age and gender distribution, location, skill, fertility and mortality as they directly impact on any economy.

Population Size

(Statistics South Africa (StatsSA) August 2016)Mid-Year estimates reported the South African total population at almost 56 million (i.e.55.91 million), with most people living in Gauteng (13.5 million or 24%). Gauteng is closely followed by KwaZulu-Natal, which has over 11.1 million (20%) inhabitants. With a population of approximately 1.19 million people (2.1%), Northern Cape still remains the province with the smallest population share in the country.

The population of the Northern Cape in absolute terms has increased from 1.00 million in 1996, to around 1.17 million in 2014, and thus furthering to 1.19 million during 2016. This means between 2014 and 2016, the provincial population increased by twenty five thousand people, indicating a rather positive population growth rate. The growth patterns in population between 2014 and 2016 are illustrated in Table 1 below.

Table 1: Population Estimates – 2014 - 2016

Province	2014		2015		2016	
	Population estimate	% of total population	Population estimate	% of total population	Population estimate	% of total population
Eastern Cape	6 786 900	12.6	6 916 200	12.6	7 061 700	12.6
Free State	2 786 800	5.2	2 817 900	5.1	2 861 600	5.1
Gauteng	12 914 800	23.9	13 200 300	24.0	13 498 200	24.1
KwaZulu-Natal	10 694 400	19.8	10 919 100	19.9	11 079 700	19.8
Limpopo	5 630 500	10.4	5 726 800	10.4	5 803 900	10.4
Mpumalanga	4 229 300	7.8	4 283 900	7.8	4 328 300	7.7
Northern Cape	1 166 700	2.2	1 185 600	2.2	1 191 700	2.1
North West	3 676 300	6.8	3 707 000	6.7	3 790 600	6.8
Western Cape	6 116 300	11.3	6 200 100	11.3	6 293 200	11.3
South Africa	54 002 000	100 0	54 957 400	100.0	55 908 900	100,0

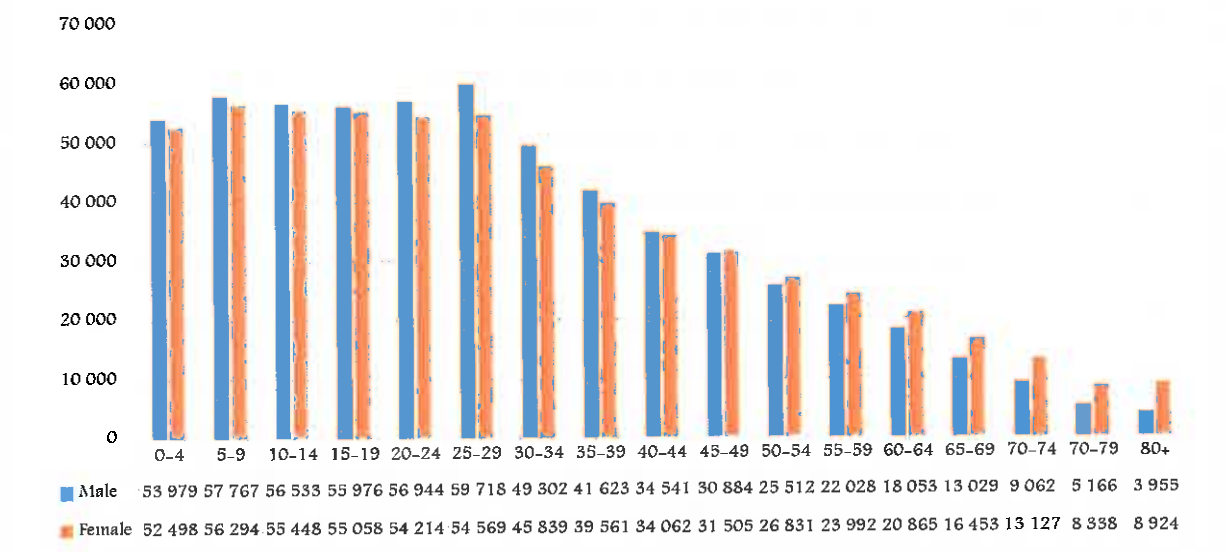
Source: (Statistics South Africa(StatsSA) August 2016)

Population Distribution by Age and Sex

Some of the key aspects of the provincial population distribution that are worth noting for development planning purposes include sex and age. Of the 1.2 million people living in the Northern Cape, 50.1 % (that is about 598 million) are females, whereas the remaining 49.9% (about 594 million) are males. This indicates that the provincial population is female dominated by a slight margin. Distribution by age indicates that the provincial population is predominantly youthful as the youthful cohorts constitute 64.1 %(or about 764 137) of the provincial population. On the other hand, the elderly constitute 6.7% (or about 78 759) of the provincial percentage. The provincial distribution of population by age critically depicts the extent of dependency and essential development planning for instance social grants support and infrastructure needs.

From the perspective of available labour force, it is equally important to note a populations' working age, which is the age cohorts 15-64. The working age population accounts for 46 % of the entire provincial population, which may be viewed as good news from the work force perspective. However, the upward trajectory of provincial unemployment in all quarters of 2016, spells a developmental challenge and puts pressure upon the province to ensure faster momentum in job creation in line with the growing work force.

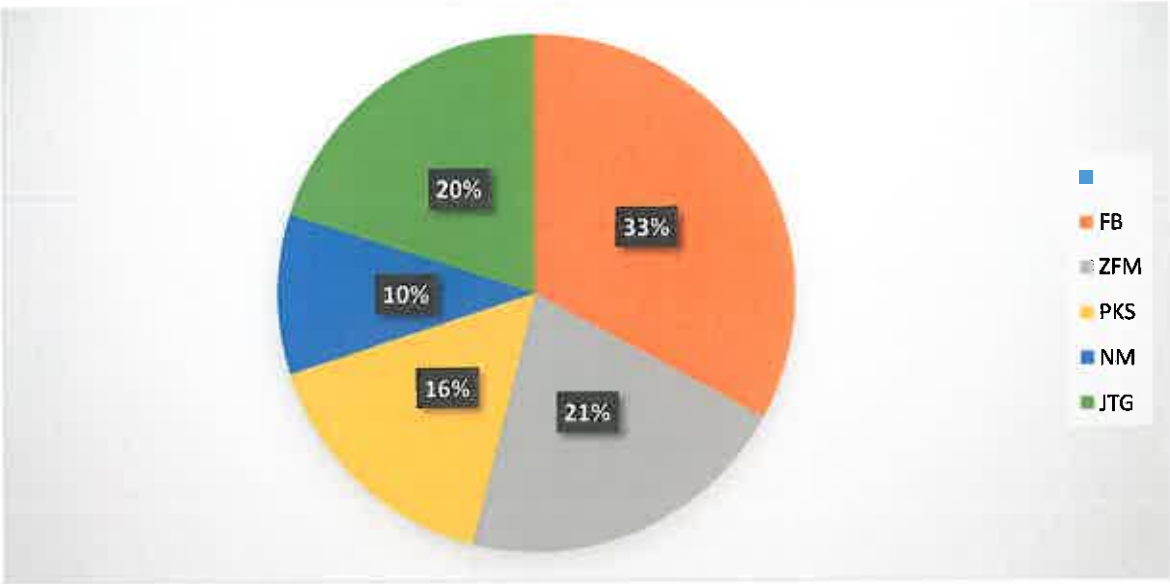
Figure 1: 2016 Northern Cape Population by Age and Sex



Source: (Statistics South Africa(StatsSA) August 2016)

Population by Districts

Figure 2: Northern Cape Population by District 2016



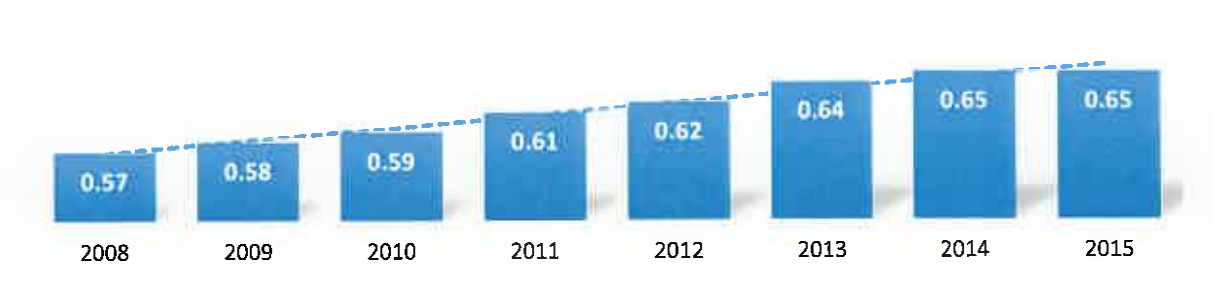
Source: (Statistics South Africa(StatsSA) August 2016)

According to the 2016 Community Survey publication, Frances Baard remains the most populous district in the Northern Cape, at 33% (393 261) people residing in the District, as depicted by the figure above. Frances Baard is followed by the ZF Mqcawu at 21% (250 257) population, which has since 1996 gradually increased, even surpassing John Taolo Gaetsewe district, which is now the third most populous at 20% (238 340). The notable increases in the ZF Mqcawu population, could be perceived to be from in-migration, given the progress in economic activity in the district. Whilst Namakwa remains the least populous district at (10%), with about 119 170 population in 2016.

Human Development, Poverty and Inequality

Human Development Index (HDI) is the most utilised measure to quantify development in countries and regions. In defining the HDI, the United Nations (UN) states it as a measure the quality of life, which is a composite statistic of life expectancy, education, and income. Thus, the HDI enables one to tell whether a regions population is generally developing or not.

Figure 3: Human Development Index (HDI), Northern Cape: 2008-2015



Source: IHS Global Insight Regional explorer version 745

HDI generally ranges between 0 and 1. HDI below 0.5 represents underdevelopment whilst that of 0.8 represents medium development, and an HDI above 0.8 represents high development. As seen in Figure 2 above, Northern Cape Province has noted considerable improvements in the general wellbeing of its citizenry, seen its human development index statistics. In 2008, the Northern Cape had an HDI figure of 0.57, which improved to 0.58 at the height of the recession (2009). It furthermore improved between 2011(0.61) and 2015(0.65). However in the latter two years of the period studied, the index has stagnated at 0.65, thus spelling a challenge to the Policy developers and development practitioners to come up with innovative was to progress provincial human lives towards medium and eventually high development levels. As things stand, the Northern Cape can be keenly said to be above underdevelopment whilst not yet a medium-developing province, as the HDI stands less than 0.8.

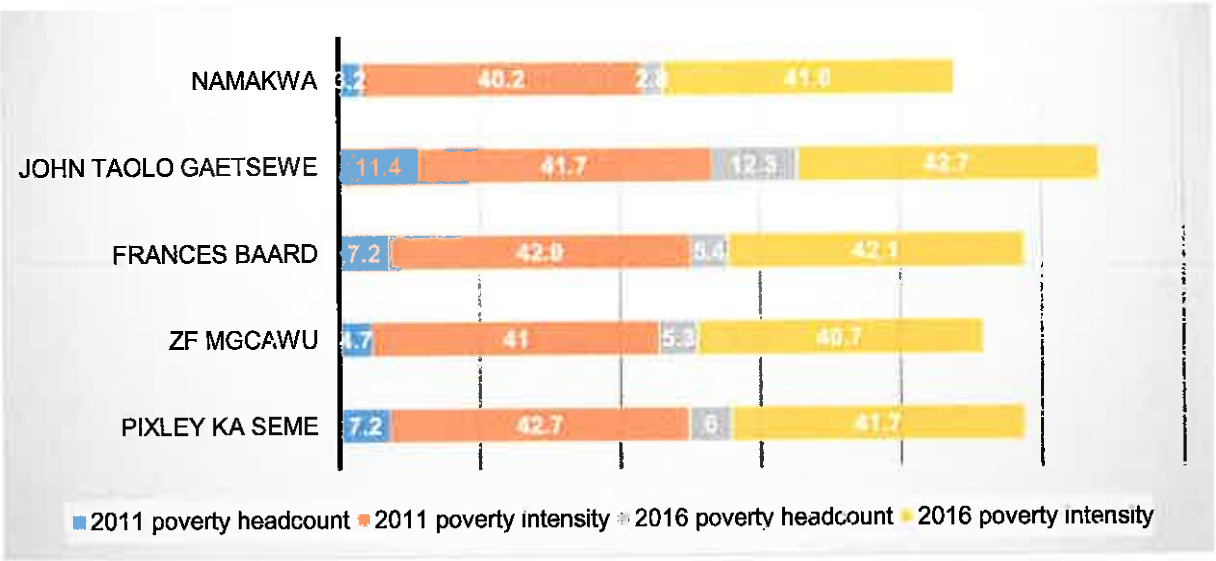
Table 2: Northern Cape District Municipalities HDI

Area	2008	2015
Northern Cape	0.57	0.65
Namakwa DM	0.60	0.67
Pixley Ka Seme DM	0.54	0.63
ZF Mgcawu DM	0.57	0.66
Frances Baard DM	0.59	0.65
John Taolo Gaetsewe DM	0.53	0.64

All HDI levels of the five districts have improved between 2008 and 2015. Namakwa has shown the most improvements in the quality of life, and has the highest HDI in the province at 0.67. Frances Baard follows with an HDI of 0.66. Pixley ka Seme has the least HDI in the province at 0.63.

According to the National Development Plan (NDP), poverty is considered as one of the triple challenges facing the Democratic South Africa, along with inequality and unemployment. Thus through the NDPs Vision 2030, the South Africa government would want to turn the tide against these developmental challenges. Figure 4 below indicates shifts in both the poverty headcount as well as poverty intensity in the five districts within the Northern Cape. This data was reported in the 2016 Community Survey published by Statistics South Africa.

Figure 4: Poverty Headcount and Poverty Intensity in the Northern Cape, 2011-2016

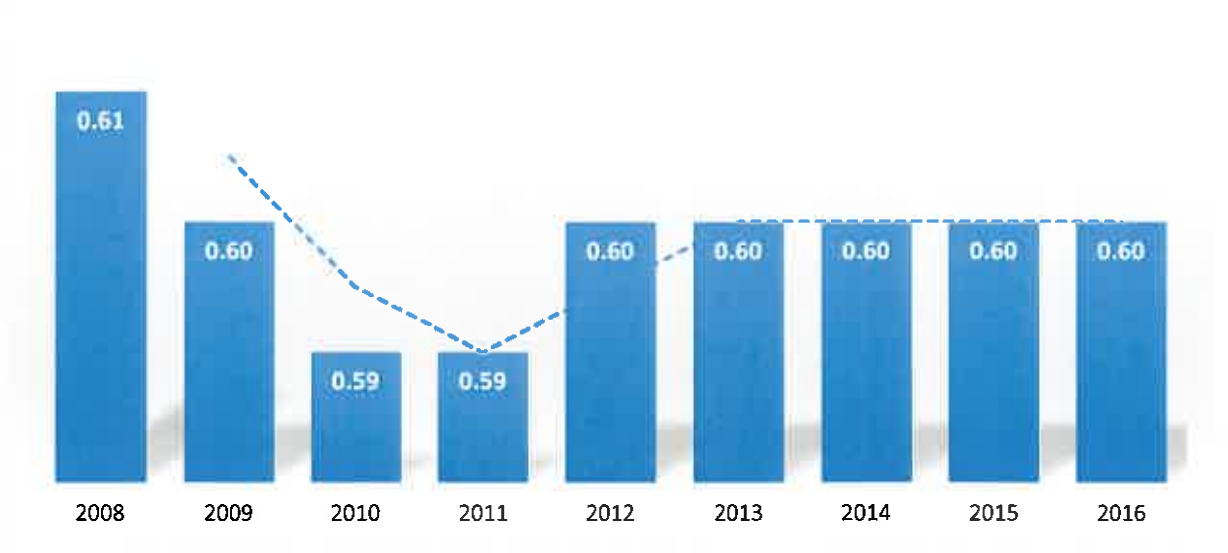


Source: (Statistics South Africa(StatsSA) August 2016)

Poverty headcount measures the proportion of population living below poverty line whilst poverty intensity reflects the extent to which the income of the poor lie below the poverty line. As it appears in the Figure above, the regions that have improved in terms of poverty headcount between 2011 and 2016, are Namakwa, Frances Baard and Pixley ka Seme. In contrast, poverty headcount has amplified in John Taolo Gaetsewe and ZF Mgcawu. As far as poverty intensity is concerned, there appears to be improvements in poverty intensity in three regions, namely Pixley ka Seme, ZF Mgcawu and Frances Baard. This denotes that there has been slight increases in household incomes in these districts to at least above poverty line. By contrast, poverty intensified in John Taolo and Namakwa, spelling increases in number of households' whose incomes fall below the poverty line. In essence, one can conclude that John Taolo Gaetsewe is leading in terms of poverty prevalence and in fact the region has become worse off between 2011 and 2016.

The third identified developmental challenge in the Democratic dispensation is the prevalence of inequality. The most prominently used measure of Inequality the world over is the Gini-Coefficient and South Africa was reported as the most unequal society in the world (UN Development Report, 2012). Similarly, inequality remains one of the structural constraints plaguing the provincial growth.

Figure 5: Gini Co-efficient, Northern Cape 2008-2016



Source: IHS Global Insight Regional explorer version 745

The Gini Co-efficient measures ranks income distribution on a scale between 0 and 1. A Gini co-efficient of zero expresses perfect equality whilst that of 1 expresses maximum inequality among incomes. Income inequality in the province has slightly decreased between 2008 and 2015, from 0.61 to 0.60.Post recession the provincial inequality improved and reached 0.59 specifically between 2010 and 210. However inequality climbed up again to 0.60 and has remained stagnant for the past four years between 2012 and 2015.

Table 3: South Africa and the Northern Cape District Municipalities Gini-Coefficient

Area	2008	2015
Northern Cape	0.61	0.60
Namakwa DM	0.57	0.57
Pixley Ka Seme DM	0.59	0.59
ZF Mgcawu DM	0.59	0.58
Frances Baard DM	0.62	0.60
John Taolo Gaetsewe DM	0.63	0.63

Source: IHS Global Insight Regional explorer version 745

In terms of Districts, John Taolo Gaetsewe has the highest inequality in the Northern Cape, reaching 0.63 in 2015. The district appears to be stagnant at this rate since 2008. Second highest inequality is in Frances Baard, at 0.60. Also of concern is the fact that Namakwa, Pixley ka Seme and John Taolo Gaetsewe regions have been stagnant at 0.59, 0.58 and 0.63 respectively, in the period under review.

Education

Investing in education is an important part of any effort to improve the living standards of individuals and households in the Northern Cape. The National Development Plan emphasises the importance of investing in quality education in order to reach the country's goals of eradicating poverty, reducing inequality and growing the economy by an average of 5, 4% and cutting unemployment rate by 6% in 2030. Table 3 below shows positive overall trends in levels of education in the province.

In 2013, over 10% of the population 20 years and over had no schooling. In 2015, this number has slightly improved to 9.1%. Similarly, the number of persons with matric has increased to 178 043, representing 23 % of the provincial population aged 20 and older, up from 20% in 2013. Equally important to highlight is the increase in the number of persons with matric and diploma, bachelor and post graduate qualifications in the province which now stands at 8.3%.

Table 3: Provincial and District Municipality Highest level of education: age 20+

200	**Northern Cape**	**Namakwa**	**Pixley ka Seme**	**ZF Mgcawu**	**Frances Baard**	**John Taolo Gaetsewe**
No schooling	68 107	4 973	14 478	12 453	20 374	15 830
Grade 0-2	20 333	1 969	4 182	4 830	5 332	4 021
Grade 3-6	97 021	13 138	19 094	22 505	24 665	17 619
Grade 7-9	171 665	29 411	28 798	42 361	49 093	22 002
Grade 10-11	149 408	14 227	20 699	33 517	53 044	27 921
Certificate / diploma without matric	2 679	347	274	465	1 051	541
Matric only	178 043	16 732	26 799	38 283	67 304	28 927
Matric & certificate / diploma	34 634	4 635	3 869	6 408	12 051	7 671
Matric & Bachelor's degree	19 754	2 055	3 481	3 554	7 579	3 085
Matric & Postgrad degree	7 895	801	1 253	1 441	3 086	1 315
	Northern Cape	Namakwa	Pixley ka Seme	ZF Mgcawu	Frances Baard	John Taolo Gaetsewe
No schooling	9.1%	5.6%	11.8%	7.5%	8.4%	12.3%
Grade 0-2	2.7%	2.2%	3.4%	2.9%	2.2%	3.1%
Grade 3-6	12.9%	14.9%	15.5%	13.6%	10.1%	13.7%
Grade 7-9	22.9%	33.3%	23.4%	25.5%	20.2%	17.1%
Grade 10-11	19.9%	16.1%	16.8%	20.2%	21.8%	21.7%
Certificate / diploma without matric	0.4%	0.4%	0.2%	0.3%	0.4%	0.4%
Matric only	23.8%	19.0%	21.8%	23.1%	27.6%	22.4%
Matric & certificate / diploma	4.6%	5.2%	3.1%	3.9%	4.9%	5.9%

Matric & Bachelor's degree	2.6%	2.3%	2.8%	2.1%	3.1%	2.4%
Matric & Postgrad degree	1.1%	0.9%	1.0%	0.9%	1.3%	1.0%

Source: IHS Global Insight Regional explorer version 745

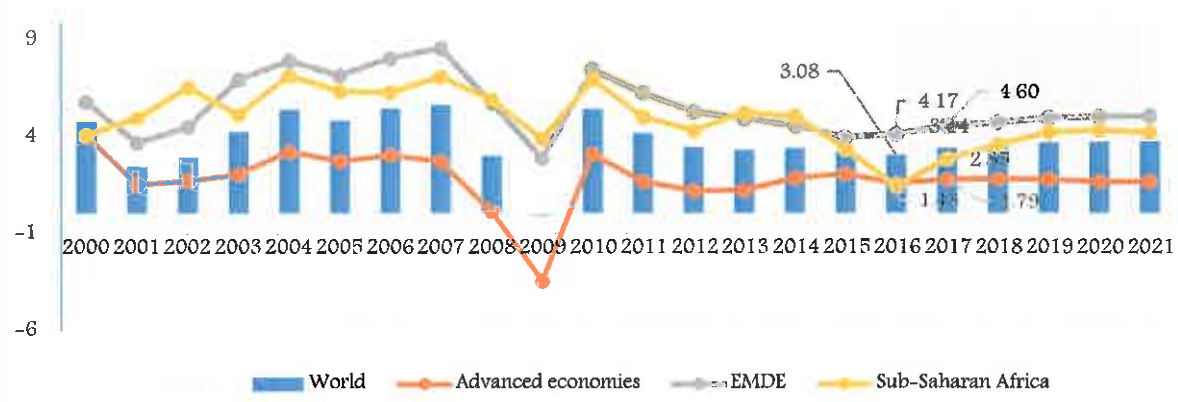
In terms of regions, John Taolo Gaetsewe contributes the most to the provincial population with no schooling at 12.3%, followed by Pixley Ka Seme at 11.8% whilst Namakwa has the least illiterates at 5.6%. The two districts leading with populates in possession of matric as the highest educational level are Frances Baard at 27.6% and ZF Mgcawu at 23.1%, whilst Namakwa has the least matriculation rate. Districts with most populates with education levels beyond are both John Taolo Gaetsewe and Frances Baard at 9.3% respectively, whilst Pixley Ka Seme and ZF Mgcawu have the least post matric qualifications at 6.9% respectively.

Economic Outlook

The latest International Monetary Fund published in January 2016, recorded a global growth of 3.1% in 2016, and predicts a recovery to 3.4% in 2017. The global growth recorded is 0.1% less than the projections made in April, spelling a global economy that is rather fragile and uneven for 2016. The uneven economic circumstances are shown in the varied performance across the three different markets, gloomy advanced economies, strengthened growth in emerging markets and developing economies as well as a crippled growth in the Sub-Saharan region.

Global and Domestic Outlook

Figure 6: World Economic Outlook – IMF



Source: (International Monetary Fund (IMF) October 2016)

The gloomy performance of 1.65% in 2016 and projection of 1.85% in 2017 in advanced economies, is shaped by risks linked with the low or negative interest rates and elevated asset prices, which denote increased likelihood of financial volatility. Adding further to the gloomy outlook, is political uncertainty or tension, high debt levels and the general slowdown in trade. Specifically, the US economy has momentum, reflected in a weaker than expected growth; whilst the euro area growth declined, with an added political risk presented by the UK move of exiting the EU (Brexit); and the growth in Japan has also decelerated.

The strengthened performance of 4.2% in 2016 and projection of 4.6% in 2017 in the emerging markets and developing economies, is supported by the low or negative interest rates in the advanced economies which support continued capital inflows into the EMEs. Whilst the projection is for strengthened growth in the EMEs, this is varied across regions. Although slightly improved, Brazil and Russia remain stressed economies, whilst China and India are propellants of growth in this region. The policy reforms in China have supported growth, whilst the terms of trade and strong external buffers steered a continued strong recovery for India.

The crippled growth of 1.4% in 2016 and a projection for recovery to 2.9% in 2017 in the Sub-Saharan region, is based on the low commodity prices and falling export revenues which have led to foreign currency shortages. Weakening in the region is led by Nigeria, which was hard hit by the low oil prices (the same as Angola) and electricity blackouts that spelled disruptions in production. Also, momentum in South Africa remains flat still. This is despite the fact that coal prices rebounded as well as the stabilisation in China. This leaves Ethopia, Kenya, Senegal and Tanzania as the economies partially off-setting activity in the Sub-Saharan region.

South African economy is not insulated from the global economic developments. In fact national economy faces a confluence of global and domestic challenges. On the global front, the general slowdown in global trade, risks posed by the external financial volatility in advanced economies, lower commodity prices. On the home front, the production side of the economy continues to be plagued by structural constraints, low confidence exacerbated by the political strains and the slow pace in decision making by the key public institutions. Altogether these constraints have seen South African economy contract with a recorded real growth of 0.3% in the last quarter of 2016. This economic performance is slower than optimistic projections of both the IMF and the National Treasury. IMF projected South African growth of 0.1% in 2016 and 0.8% in 2017, whilst National Treasury has projected growth of 0.5% in 2016 and 1.3% in 2017 .

Provincial Economic Outlook

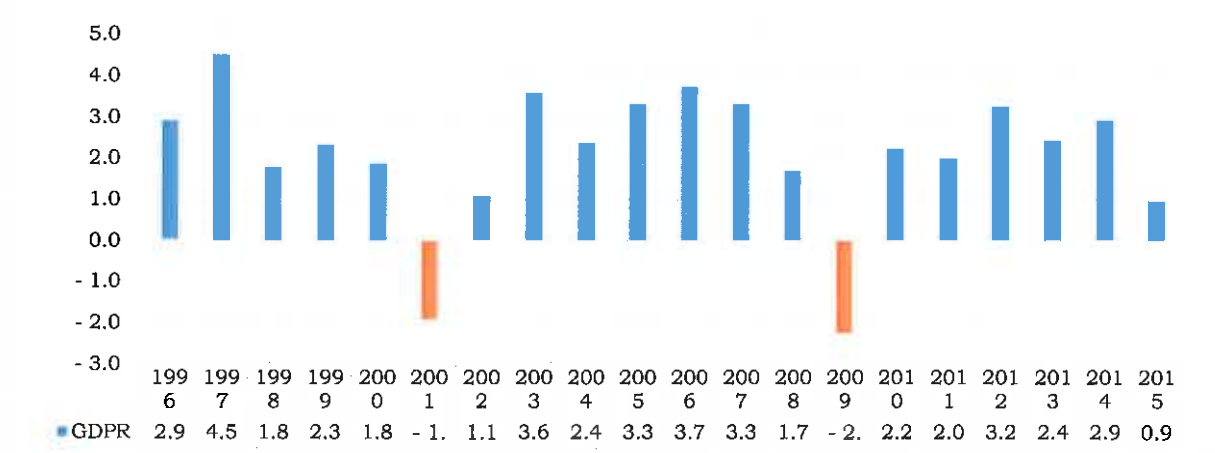
In a paper published in 2006, Rudiger Ahrend, defined resource based economies, as those economies where natural resources account for more than ten per cent of gross domestic product (GDP) and often forty percent of exports. Notwithstanding that this definition may be said to be somewhat arbitrary, it is well befitting for the Northern Cape economy. The Northern Cape economy is well endowed with minerals and world class iron and manganese deposits in the eastern part of the province. Considerable diamond production occurs across the entire province and also production of base metals in the form of copper, lead and zinc. Over and above the mineral endowments, the province has substantial agricultural products. Not surprisingly, as the result of these natural resources' endowment, primary sector (mining and agriculture) has been the mainstay of the Northern Cape economy.

Provincial Growth and Estimates

The Northern Cape economy has continued to record positive growth rates at 2% and above post the 2009 global recession. The provincial economy was however not insulated from both the global developments, more so the commodity prices impasse combined with the structural constraints that have persistently and recently plagued our national economy. This speaks specifically to drought in the provincial economic context. As a consequence, provincial economy recorded growth of 0.9% in 2015, as reported by Stats SA Regional GDP figures.

The 2015 GDP growth of 0.9%, to some extent, implies that the provincial economy lost its momentum from the 2014 growth wherein it recorded a growth rate of 2.8%. Also, provincial economy is not insulated from both the global developments, more so the commodity prices impasse combined with the structural constraints that recently plagued our national economy. This speaks specifically to drought in the provincial economic context. Both the exogenous and endogenous factors equally prove genuine, the risk of over reliance of provincial economy on the primary sector.

Figure 7: Provincial GDP Growth



Source: (Statistics South Africa (StatsSA) December)

Both the exogenous and endogenous factors have equally proven genuine, the risk of over reliance of provincial economy on the primary sector. The latest regional estimates published by Statistics South Africa, indicate that the provincial economy grew by 0.9% in 2015. This spells a steep decline from the 2014 provincial growth of 2.8%. The recorded growth rate is largely due to the decline in the provincial primary sector, with mining industry that has shrunk when compared to 2014. The mining sector recorded a negative 0.2% growth in 2015.

Both the secondary and tertiary sectors propelled the provincial economic growth in 2015 with growth rates of 0.7% and 1.7% respectively. Utilities industry also recorded a negative growth of 0.2% in 2015, whilst construction recorded the highest growth of 2.5% in the secondary sector in 2015. Finance and government services propelled the provincial growth with growth rates of 3.7% and 1.6% respectively.

Provincial Sectoral Composition

Northern Cape is characterised by a concentration of economic activity in the urban area and is currently dominated by Tertiary (50%) and Primary (32.7%) sectors, which together constitute over 80% of the provincial economy. Accordingly, the secondary sector remains relatively small (8%) in the province. Between 2008 and 2015, mining has remained the biggest economic sector in the Northern Cape, comprising 26.4% of provincial sectoral composition. Mining is followed by the general government services which comprises 14% of the provincial economy.

Table 4: Provincial GDP and Sectoral contribution

NC - GDPR at constant 2010 prices									
Provincial Industry	2008	2009	2010	2011	2012	2013	2014	2015	2016*
Primary Industries	19454	18711	19321	18921	19783	20721	22000	23580	23831
Agriculture, forestry and fishing	4414	4285	4295	3796	3943	4155	4330	3974	3636
Mining and quarrying	15039	14426	15027	15125	15841	16567	17669	19606	20195
Secondary Industries	4977	5034	5138	5188	5224	5321	5362	5377	5388
Manufacturing	1904	1791	1913	1933	1943	1998	2005	2003	2044
Electricity, gas and water	1785	1785	1801	1829	1826	1824	1811	1802	1769
Construction	1288	1458	1423	1426	1456	1498	1547	1572	1576
Tertiary industries	29996	29644	30045	31294	32228	32519	32995	33221	33302
Wholesale & retail trade, hotels & restaurants	6845	6499	6684	6972	7146	7167	7195	7223	7242
Transport , storage and communication	5413	5325	5373	5527	5646	5734	5879	5929	5897
Finance, real estate and business services	7238	7279	7237	7506	7722	7826	7895	8001	8038
Personal services	2581	2597	2620	2700	2753	2801	2834	2851	2855
General government services	7919	7944	8131	8589	8960	8991	9192	9217	9271
All industries at basic prices	54427	53389	54504	55404	57236	58561	60357	62177	62521
Taxes less subsidies on products	5730	5406	5585	5869	6026	6073	6095	6164	6076
NC - GDPR at constant 2010 prices	60157	58795	60089	61274	63263	64633	66452	68341	68597
Provincial GDP growth rates									
Provincial Industry	2008	2009	2010	2011	2012	2013	2014	2015	2016

Primary Industries	-2.02	-3.82	3.26	-2.07	4.56	4.74	6.17	7.18	1.06
Agriculture, forestry and fishing	13.65	-2.93	0.22	-11.60	3.86	5.38	4.23	-8.23	-8.50
Mining and quarrying	-5.83	-4.08	4.17	0.65	4.73	4.58	6.66	10.96	3.00
Secondary Industries	3.53	1.14	2.07	0.99	0.69	1.85	0.78	0.26	0.22
Manufacturing	3.17	-5.97	6.86	1.04	0.50	2.85	0.34	-0.11	2.04
Electricity, gas and water	-0.26	0.02	0.88	1.55	-0.16	-0.08	-0.75	-0.51	-1.83
Construction	9.90	13.20	-2.38	0.21	2.05	2.93	3.23	1.65	0.24
Tertiary industries	3.82	-1.18	1.35	4.16	2.98	0.90	1.46	0.68	0.25
Wholesale & retail trade, hotels & restaurants	2.10	-5.05	2.85	4.31	2.50	0.28	0.39	0.40	0.26
Transport , storage and communication	2.44	-1.63	0.91	2.86	2.17	1.56	2.52	0.85	-0.54
Finance, real estate and business services	3.96	0.56	-0.58	3.72	2.88	1.35	0.88	1.34	0.47
Personal services	3.96	0.61	0.88	3.08	1.96	1.72	1.17	0.60	0.14
General government services	6.16	0.32	2.36	5.63	4.32	0.34	2.24	0.27	0.59
All industries at basic prices	1.63	-1.91	2.09	1.65	3.31	2.31	3.07	3.02	0.55
Taxes less subsidies on products	1.92	-5.65	3.30	5.09	2.68	0.77	0.36	1.14	-1.44
NC - GDPR at constant 2010 prices	1.66	-2.26	2.20	1.97	3.25	2.17	2.81	2.84	0.37[1]

Source: (Statistics South Africa (StatsSA) December)

[1] R &D own calculations of growth projections based on Stats SA December 2016, GDP Estimates.

Unemployment

Economists often refer to a phenomenon called jobless growth. Defined, jobless growth is an economic phenomenon in which a macro economy experiences growth while maintaining or decreasing its level of employment. Economic performance levels at both national and provincial economic spheres, have unfortunately not been sufficient to make meaningful dent on unemployment. If the economic projections are anything to go by, it can be expected that national and economic performance will still remain rather jobless.

South African Labour Dynamics

According to (Statistics South Africa (StatsSA) February, 2017), the country's working-age population grew by 155 000 or 0.4 percent, and the labour force grew by 143 000 persons in the fourth quarter of 2016. The number of unemployed persons declined by 92 000, while the number of employed persons increased by 235 000, resulting in a 0.6 % point decline in the national unemployment rate to 26.5%, an increase in the absorption rate (0,4 of a percentage point) and an increase in the labour force participation rate (0,1 of a percentage point). The not economically active population increased by 12 000, of which 1 000 were discouraged work-seekers.

Employment rose in all sectors; formal sector employment increased by 127 000 while informal sector employment increased by 53 000. Employment in Agriculture rose by 38 000 and Private household Agriculture employment by 17 000 in Q4:2016.

Northern Cape Labour Dynamics

According to the Quarterly Labour Force Survey (QLFS) (Statistics South Africa (StatsSA) February, 2017), unemployment in the province in the fourth quarter stood at 32.4%, an increase of 2.8% points from the third quarter. This is the end result of the following labour market shifts:

- Increase of 2 000 in the working age population;
- Increase of 1 000 in the labour force,
- Decrease of 10 000 in employed as well as;
- Increase of 11 000 in the unemployed and
- Increase of 1 000 in discouraged workers.

Year-on Year, the number of people employed in the province decreased by 14 000 and unemployed increased by 32 000, with the unemployment rate increasing by 6.2 percentage points.

Table 5: Northern Cape labour Market Dynamics

Northern Cape	2015q1	2015q2	2015q3	2015q4	2016q1	2016q2	2016q3	2016q4	q-on-q	y-on-y
Population 15-64 yrs.	764	766	768	771	773	775	778	780	0.3%	1.2%
Labour Force	466	441	464	420	433	417	437	438	0.3%	4.4%
Employed	307	297	302	312	313	303	308	298	-3.3%	-4.4%
Unemployed	159	144	161	108	121	114	129	140	8.8%	29.7%
Not economically active	297	325	305	351	340	359	341	342	0.4%	-2.6%
Discouraged work-seekers	40	40	45	59	53	67	55	56	2.6%	-4.6%
Other	257	285	260	292	287	291	286	286	-0.1%	-2.1%
Rates										
Unemployment rate	34.1	32.7	35	25.8	27.8	27.4	29.6	32.0	8.1%	24.0%
Employed / population ratio (Absorption)	40.3	38.7	39	40.4	40.5	39.0	39.6	38.2	-3.5%	-5.4%
Labour force participation rate	61.1	57.5	60	54.5	56.1	53.7	56.2	56.2	0.0%	3.1%

Viewed in isolation, the labour force increase can be stated as a positive development as both the economically inactive and discouraged job-seekers in the province have dropped in the reporting period. However, when noting that the number of unemployed persons in the province increased three times more than the number of employed persons, the indication is that the economy has not created enough jobs to absorb all the new labour market entrants. The gap between the labour force participation rate (56.2%) and employment absorption rate (39.6%) also bears testimony to the fact that the growth rate of the labour force outpaces the employment creation in provincial economy. The overall resultant of the labour market shifts is the increase in the provincial unemployment rate to 32% in the fourth quarter, up from 27.8% in the first quarter.

Provincial Employment by Industry

Despite the unrelenting drought facing the province and the country, the provincial agricultural sector has noted the highest increase in the number of employment creation. This is true for both the quarter –on –quarter as well as year- on-year comparisons. The sector's employment increased by 13 500, on a quarter-on-quarter basis and over 21 000 on an annual basis. On a quarter-on-quarter basis, in terms of highest job increases, the agricultural sector is followed by the Manufacturing and the Community Services sector's with over 8 800 job increases cumulatively or 4 470 and 4 428, respectively (Statistics South Africa(StatsSA) November, 2016

Table 6: Northern Cape Employment by Industry

	2015q3	2015q4	2016q1	2016q2	2016q3	2016q4	Percentage Change		Differentials	
							q-on-q	y-on-y	q-on-q	y-on-y
Agriculture	34	43	40	42	56	53	-5.3%	20.9%	-2964	9 101
Mining	22	22	21	19	14	24	76.2%	8.0%	10376	1 778
Manufacturing	10	13	13	11	15	15	-1.7%	12.4%	-257	1 631
Utilities	3	3	2	1	1	1	5.1%	-70.8%	46	-2 299
Construction	36	33	28	34	31	22	-26.3%	-31.4%	-8032	-10 311
Trade	53	46	49	46	46	44	-3.3%	-2.7%	-1518	-1 250
Transport	10	10	14	13	15	15	3.0%	52.1%	440	5 121
Finance	17	19	28	19	18	16	-6.3%	-15.8%	-1096	-3 078
Community Services	92	96	89	84	89	85	-4.5%	-11.5%	-3961	-10 993
Private Households	25	26	30	34	26	23	-12.1%	-13.3%	-3105	-3 475
NC Employment	302	312	313	303	308	298	-3.3%	-4.4%	-10 072	-13 774

Source: (Statistics South Africa (StatsSA) November, 2016)

Almost 3 000(i.e. 2 964) jobs were lost in agriculture, 8 032 in construction, 2 000 in trade, 1 000 in finance, 4 000 in community and social services and 3 000 in private households. The largest number of the jobs was lost in the construction and community and social services industries. On the other hand mining recorded an increase of 10 000 in employment on a quarterly basis.

The community and social services industry followed by agriculture and trade are the major employers in the Northern Cape, accounting for 29, 18 and 15 per cent respectively of the total employment in the fourth quarter of 2016. Utilities, finance, transport and manufacturing employ the smallest share of employed people in the province (Statistics South Africa).

Northern Cape Youth Labour Market

The Northern Cape Youth Profile compiled by the Northern Cape Regional Office of Statistics showed a slight improvement in the provincial youth unemployment figures. There has been an increase in the number of employed youth in Northern Cape over the period 2009 to 2016, from 125 786 employed in 2009 to 142 605 in 2016. This is a 13.4 percentage point increase in the number of employed over the said period. Similarly, the official youth unemployment rate decreased by -3.1% over the same period from 38.4% in 2009 to 35. 3% in 2016. Correspondingly, the labour force participation rate for youth, which measures the economically active youth population as a proportion of the total youth population increased by 1.3 percentage point between the years 2009 and 2016, from 52.9% to 54.2 %. Table 4 below captures these figures.

Table 7: Youth Labour Force Characteristics, 2009 and 2016

	2009	2016	Change	Change (%)
Official				
Employed	125 786	142 605	16 819	13.4
Unemployed	78 421	77 953	-468	-0.6
Labour Force	204 207	220 558	16 351	8.0
Rats (%)				
Unemployment rate	38.4	35.3		-3.1
Labour absorption rate	32.6	34.2		1.6
Labour force participation rate	52.9	54.2		1.3
Expanded				
Unemployed	107 637	123 458	15 821	14.7
Labour Force	233 423	266 063	32 640	14.0
Rates (%)				
Unemployment rate	46.1	46.4		0.3
Labour force participation rate	60.4	63.8		3.4

Northern Cape Regional STATS SA Office –Youth Profile Fact Sheet of 30 June 2016

Technological Landscape of the Northern Cape Province

The technological landscape is constantly changing and the Province is adapting to these changes.

As early as 1994, South Africa recognised the emerging impact of information and communication technology (ICT) on society and its under-pinning role in creating the powerful social and economic networks, to improve communication and the exchange of information and knowledge across the globe.

The Province has developed the draft Northern Cape Information Society Strategy (NCISS) in order to accelerate sustainable social development and economic growth for the people of the Province. Consequently, the Province is involved in the SKA project, broadband rollout in the John Taolo Gaetsewe and Pixley Ka Seme District municipalities.

Overview of strategies and policies developed to reduce unemployment and grow the economy

Government has developed several policies and strategies that are aimed at growing the economy while creating jobs. The Departmental of Economic Development and Tourism draws its mandate from the following policies amongst others; the National Development Plan, Industrial Policy Action Plan, Agricultural Policy Action Plan, New Growth Path, the Medium-Term Strategic Framework 2014-2019 and the Nine point plan.

The National Development Plan (NDP) VISION 2030

The NDP is a long term government plan that aims to eliminate poverty, address unemployment and reduce inequality by 2030. It highlights the need for South Africa to develop a more competitive and diversified economy with a higher global share of dynamic products and greater depth and breadth of domestic linkages.

The plan has a target of increasing employment by 11 million by 2030. This will be achieved by implementing the following interventions:

- Realising an environment for sustainable employment and inclusive economic growth,
- Promoting employment in labour-absorbing industries,
- Raising exports and competitiveness,
- Strengthening government's capacity to give leadership to economic development, and;

- Mobilising all sectors of society around a national vision.

Industrial Policy Action Plan (IPAP) 2015

The Industrial Policy Action Plan (IPAP) is one of the plans that the government developed in order to grow the economy and create thousands of jobs that South Africans need. To achieve this, the plan aims to address industrial decline and support growth and diversification of the economy to the manufacturing sector.

The current IPAP (2015/16-2017/18) sets out specific plans and provides key interventions towards industrial development in South Africa. It also acts as a guide for the implementation of the National Industrial Policy Framework (NIPF) and support the vision of the NDP to accelerate growth while addressing the triple challenges of unemployment, inequality and poverty.

Furthermore, it sets out to realise broader national policy goals through a wide range of mutually supportive, sector-specific programmes and instruments targeting specifically the manufacturing sector. The IPAP identifies transversal and sectoral interventions, which the Province will implement through the agro-processing, manufacturing and mineral beneficiation clusters, amongst others.

Agricultural Policy Action Plan (APAP)

Cabinet approved the APAP in March 2015 as a 5-year plan that will be updated annually. The plan is an implementing arm of the Integrated Growth and Development Plan (IGDP) as it seeks to achieve the actions contained in it. The two are the sector's response to the NGP and the NDP.

APAP's objectives include the promotion of labour absorption, increasing market participation and value-chain efficiencies. Like the IPAP, the APAP has transversal (together seek to strengthen the Agriculture, Forestry and fisheries (AFF) sectors) and sectoral interventions.

New Growth Path (NGP)

As one of the policies also aimed at job creation, the New Growth Path provides bold, imaginative and effective strategies to create the millions of jobs South Africa needs.

The aim is to create five million new jobs by 2020 so that unemployment can decrease by 15 per cent. To realise this target, the focus was set to be on areas that have the potential for creating employment on a large scale (what is called "jobs drivers") and securing strong and sustainable growth in the next decade.

However, two factors have been identified that can affect this target, namely, the economic growth rate and the employment intensity of that growth. Therefore, the promotion of economic growth is necessary to ensure employment.

The Nine Point Plan

The South African economy has been slow over the past few years and this has also affected the labour market and the Northern Cape Province is not an exception in this regard.

President Jacob Zuma announced the Nine Point Plan in his 2015 State of the Nation Address with the aim of growing the economy and at the same time support the implementation of the National Development Plan (NDP). This plan is also aligned to Outcomes 4 and 6 of the MTSF 2014-19.

The following interventions are some of the interventions that were identified in the Province for implementation of the Nine Point Plan:

- Resolving the Energy Challenge
    - The Northern Cape has been allocated 48 of the 92 RE IPPPP Bid Windows 1, 2, 3 and 4, and
    - The Province has developed a draft Renewable Energy Strategy which aims to position the Province as the ***"NET EXPORTER OF ENERGY BY 2020".***

- **Revitalising The Agriculture And The Agro-Processing Value Chain**
    - The establishment of Agri-Parks in five district municipalities of the Northern Cape Province.

- **Advancing Beneficiation And Adding Value To Our Mineral Wealth**
    - Establishment of the provincial Mineral Beneficiation Cluster

- **More effective implementation of a higher-impact Industrial Policy Action Plan**
    - IPAP is implemented through the Northern Cape Manufacturing Strategy

    - Feasibility studies on development of 3 manufacturing clusters (mineral beneficiation, Agro-processing and clothing and textile)have been developed

- Encouraging private sector investment.

- **Moderating Workplace Conflict**
    - Continue to partner with Labour to ensure the moderation of workplace conflict through continuous monitoring of Sub-outcome 7 of Outcome 4.

- **State Reform, Including Boosting The Role Of State Owned Companies In Broadband, Water, Sanitation And Transport Infrastructure**
    - First phase of the Wireless Mesh Network Project
    - High impact projects such as Vaal Gamagara Pipelines and Vaalharts revitalisation

- **Growing the Ocean Economy and Tourism**
    - Hondeklip bay and Vanderkloof dam projects identified under Operation Phakisa
    - Oceans and Marine Tourism

Priority Areas for the Department (DEDaT)

The Department of Economic Development and Tourism has been identified as the lead department for the implementation of Outcome 4 & 6 and supports the implementation of Outcome 5, 7 and 10. The implementation of the aforementioned outcomes will contribute towards the achievement of the National Development Plan.

Outcome 4

Government adopted the new medium-term strategic framework (MTSF) in August 2014. The MTSF has 14 Outcomes and the Department of Economic Development and Tourism is responsible for Outcome 4 (decent employment through inclusive economic growth) which has 10 sub-outcomes. During the recent strategic planning session, the following provincial actions were identified under each sub-outcome:

Sub-outcome 1: Productive Investment in effectively crowded in through the infrastructure build programme

- Set baseline for local procurement in terms of the infrastructure build programme specific to the Northern Cape.
- Inform the Provincial PICC of the baselines for local procurement and targets of the Province.
- Strengthen relationships between the Department of Economic Development and the Office of the Premier to ensure that local procurement is supported.
- Tourism Product Development in niche markets and rural areas
- Local Economic Development, red tape reduction and the implementation of the Provincial Spatial Development Framework and Provincial Growth and Development Plan
- Alignment of National Economic Strategy to Provincial needs.
- Coordinate implementation of provincially aligned policies and strategies through Outcomes, Cluster and DEDaT forums.
- Support the Industrial Cluster Development of the Kimberley diamond Hub and SEZ Kimberley Airport Development by promoting investment.
- Monitoring of provincial beneficiaries (SMME's, Cooperatives, communities, investment trusts, and vulnerable groups).

Sub-outcome 2: The productive Sectors account for a growing share of production and employment

- Alignment with the annual IPAP review.
- Promote creative industries as identified in the IPAP through Tourism Information distribution and Rural Development.
- Implementation of the pillars of the Manufacturing Strategy, resourcing and implementation of Renewable Energy Strategy.
- Provide support to Textile, Metals, Agro Processing, Mineral beneficiation and Green Industries (Renewable Energies).
- Promote Agri Tourism through Route development.
- Support the implementation of the APAP pillars and align provincial actions with annual APAP review.
- Support Ocean Economies through Operation Phakisa in Wines, Fruit and Vegetables, Red Meat, Small-Scale Fisheries.
- Alignment/Provincialisation of the Mineral Beneficiation Strategy and 10 point plan for the mining sector.
- Provide inputs in the review of the National Mining Sector Strategy.
- Develop and implement Precious and Semi-Precious metals beneficiation strategy.
- Focus on Social Labour Plans and PMPI implementation and provincialisation.
- Implementation and monitoring of Tourism Master Plan , NC Tourism Entity Act 2008, NTSS, Rural Development strategy and Heritage Tourism Strategy.
- Identify destressed mining town and prioritize, plan and resource via national funding applications and Social Labour Plans and address lack of resources.
- Revitalisation of mining towns through extended mining exploration development of other industries.
- Exploration of economically viable shale gas energy.
- Impact review on the sector in terms of the departmental research agenda.
- LED planning inclusion and stakeholder coordination.
- Develop a provincial sector specific empowerment compliance database and analyse trade flows against national economic goals.

Sub-outcome 3: The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters business confidence, reduces costs for working people and producers, and sustain investment and economic growth

- Regular meetings of NC Gambling and Liquor Boards with their respective industry stakeholders to identify blockages to growth, social investment and employment creation.
- Conduct consultative with Tourism Stakeholders to identify barriers.
- Regular meeting with National Economic Development Department, dti and SMME department to share projects information and blockages.
- Participation in government structures to advance investment promotion.
- Identify market abuse through analysis of consumer complaints and propose interventions.
- Engage in joint social responsibility programmes to address the social ills related to liquor, gambling and consumer exploitation.

Sub-outcome 4: Workers education and skills increasingly meet economic needs

- Implementation Forum for Outcome 4 and 6 to identify skills requirement for provincial economy.
- Support the Provincial Skills Development Forum with analysis and information.
- Conduct a skills gap analysis to identify industry specific skills needed in the Province.
- Enhance skills development in the Tourism Industry of the Province.
- Skills Development specific to needs SMMEs (Business Management, Financial Management and Marketing Management).

Sub-outcome 5: Spatial imbalances in economic opportunities are addressed through employment in agriculture, the build programme and densification in the metros

- RaLED planning and support, provide business support and access to finance.
- Ensure alignment of DEDaT township revitalisation programme to the National intervention on the improvement of social and economic conditions of towns.
- Monitoring and evaluation of set initiatives.

Sub-outcome 6: Macroeconomic conditions support employment –creating growth

- Advise municipalities on red tape reduction to attract investment

Sub-outcome 7: Workplace conflict is reduced and collaboration between government, organised business and organised labour improves

- National competency of the Department of Labour

Sub-outcome 8: Economic opportunities for historically excluded and vulnerable groups are expanded and the growth in small business and cooperatives is improved markedly

- Ensure that licence & trading conditions provide economic opportunities for historically excluded and vulnerable groups.
- Ensure economic opportunities for identified tourism enterprises: Access to Funding, Marketing, Awareness and development.
- Implementation of SMME, Co-ops and Incubation strategies and skills development.
- Implementation of KIDJA Incubation strategy.
- Monitoring of provincial beneficiaries (SMME's, Cooperatives, communities, investment trusts, and vulnerable groups).

Sub-outcome 9: Public employment schemes provide short term relief for the unemployed and build community solidarity and agency

- Rural Tourism Product Development - Facilitation of project management.
- Implement projects as per DORA.
- Monitoring of provincial beneficiaries (SMME's, Cooperatives, communities, investment trusts, and vulnerable groups).
- Establish partnerships in establishment of Clusters.

Sub-outcome 10: Investment in research, development and innovation support inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries

- Monitor the performance of the NGP job drivers
- Establishment of provincial Innovation Forum in terms of DST regional model, inputs and coordination to the National Economic Research Advisory Network (ERAN) coordinated by the dti.
- Contribute to setting the provincial research agenda through the Provincial Research Forum.
- Strengthening partnerships with SPU, VUT, and SKA through MOU/MOA for joint research.
- Establish and strengthen partnerships between industry and government.
- Implementation of the NCISS and support the implementation of NCRES.
- Conceptualisation of NC Space science economy framework.

Outcome 5

Outcome 5 "A skilled and capable workforce to support an inclusive growth path", is one of the of the government outcomes being led by the Department of Higher Education and Training (DHET).

Government has committed itself through the NDP 2030 that South Africans should have access to education and training of the highest quality, leading to significantly improved learning outcomes. To achieve this vision, a number of outputs were identified and that include the increased access and success in programmes leading to intermediate and high level learning.

This Outcome also contributes to the implementation of Outcome 4, under sub-outcome 5 "workers' education and skills increasingly meet economic needs". Currently, there are eight (8) indicators under this sub-outcome and DEDaT is responsible for reporting on five (5) of these.

Outcome 6

As per the recent EXCO resolution, the department was mandated with the coordination and reporting of outcome 6 ***"An efficient, competitive and responsive economic infrastructure network".*** Outcome 6 of the MTSF is formulated to achieve the objectives as set out in Chapter 4 of the NDP: Economic infrastructure – the foundation of social and economic development. The Province has shown some progress in the following Strategic Integrated Projects which are relevant to this outcome:

- SIP 3: South Eastern node &corridor development
  - Manganese Mining Development
  - Manganese Sinter Plant
  - Manganese Rail Line Upgrade
- SIP 5: Saldanha – Northern Cape Development Corridor
  - Iron Ore Rail Line Upgrade
  - Iron Ore Mining Development
  - Ibubhesi Gasfield
  - Vaal-Gamagara Pipeline
  - Kathu Supplier Park

- SIP 8: Green Energy
- SIP 11: Agri-logistics and rural infrastructure
- SIP 14 :Higher Education
- SIP 15: Expanding access to communication technology
    - Pixley Ka Seme Phase 1; roll out of the broadband
- SIP 16: Square Kilometre Array (SKA) and Meerkat
    - SKA science visitor centre
- SIP 18 : Water and sanitation infrastructure

Outcome 7

Outcome 7 "comprehensive Rural Development and Land Reform", is coordinated by the Department of Agriculture, Land Reform and Rural Development (DALRRD). As a department we support the actions relating to development and support of rural cooperatives.

Outcome 10

The NDP's 2030 vision is that South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way. The plan expects to achieve this vision by implementing this outcome in 3 phases, with the first focusing on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy. Outcome 10 "protect and enhance our environmental assets and natural resources", also links to the implementation of Outcome 4. The Department of Environment, Nature and Conservation (DENC) is the coordinating department for this outcome.

Operation Phakisa

Operation Phakisa is a government initiative launched on the 19th July 2014 by President Jacob Zuma. It is designed to fast-track the implementation of solutions on critical development issues. The initiative is aimed at addressing challenges such as poverty and unemployment highlighted in the NDP 2030.

Operation Phakisa was initially implemented in two sectors, the ocean economy and health (Ideal clinics) and has recently been roll-out to the mining and education sectors.

The education Phakisa kick-started through a lab which focused on Hardware, Software, Connectivity, Infrastructure, Digital Content (Curriculum) and Teacher Development. Even though, education Phakisa is led by the provincial department of basic education, it will be part of **Outcome 6** once there is progress in this sector in the Province. The ideal clinics under the health sector is led by the provincial department of health.

Given that the Northern Cape is a mining Province, it necessary for the Province to be actively involved in the mining Phakisa which has not yet been rolled-out to the Province. DEDaT will be leading the mining Phakisa in the Province.

The Oceans Economy sector is one of the new sectors in South Africa, and still faces a number of challenges. However, it is expected that in the long-term it will make a huge impact on the country's economy by contributing to the Gross Domestic Product (GDP).

In the Province the Provincial Coastal Committee (PCC) has been established and it is responsible for the promotion of integrated coastal management in the Province.

The Oceans Phakisa focuses on the following labs/work streams:

- Marine Transport and Manufacturing
- Offshore Oil and Gas exploration
- Aquaculture
    - The Province has identified two projects namely; Vanderkloof Dam and Hondeklip Bay..
- Marine Protection services and oceans Governance
- Small Harbour development
- Coastal and marine Tourism

1 ORGANISATIONAL ENVIRONMENT

1.1 PERFORMANCE ENVIRONMENT

The various functional units within the Department are organised along six (6) Programmes and Sub-programmes that are directed towards the delivery of the mandate of the Department. Programme and sub-programme managers are responsible for managing resources and outputs of the programmes and sub-programmes in the Department.

The Department's mandate calls for a high degree of skills and advanced information systems. In this regard the Department committed itself to realign its skills development plan to ensure that it is in line with the needs of the proposed programmes. An emphasis was placed on skills in management, economics, research, planning, financial management, human resource management, project management, ICT and management information systems. The Department ensured that these requirements were also addressed in the performance management and development system.

The Department undertakes to achieve the economic growth and diversification on the Northern Cape Province through seeking to implement strategic economic initiatives in the following key focus areas:

- Mineral Beneficiation
- Development of the Manufacturing Sector
- Tourism
- Development of an Information Society(INSPIRE)
- Trade and Investment Agency and Funding Model
- Local Economic Development (LED)
- SMME and Co-operative Development
- Clean Energy
- Rural Development Strategy
- 500 Families (War on Poverty)

1.2 PROVINCIAL HIGH IMPACT PROJECTS

Upington Solar Park	The Upington Solar Park is a National Government initiative in the Northern Cape Province. It should create a significant number of construction and manufacturing jobs, which would not only benefit the Northern Cape, but also extend beyond the province.
Kimberley Diamond Cup	The event has been hosted in Kimberley from 2011. Employment opportunities are created for volunteers, food vendors and retailers. Benefits also reaches the accommodation, transport, entertainment and retail sectors.
Bloodhound	The Bloodhound Land Speed World Record Event will be hosted in the Northern Cape where a supersonic car will be tested at Hakskeenpan. This holds many opportunities for the local economy to benefit from increased tourism activity.
Vaalharts Revitalisation	The Vaalharts Revitalisation project resulted from sub-surface drainage system, construction of overnight dams and installation of main line canals.

1.3 ORGANISATIONAL STRUCTURE

The Department of Economic Development and Tourism has been mandated by the electorate to create an enabling economic environment that creates "decent work" in order to provide a "sustainable livelihood" for the inhabitants of the Northern Cape Province.

The Strategic Plan 2014 – 2019, for the first electoral cycle, has been drafted in line with the National Development Plan, New Growth Path, Industrial Policy Action Plan, Agricultural Policy Action Plan and the provincialized 9-point plan. The economic developmental goals have been developed in line with the objectives of Vision 2030.

These have been unpacked into the current Annual Performance Plan for 2016-2017. In order to achieve the incremental developmental objectives, the Department of Economic Development and Tourism (DEDaT) has developed a multi-dimensional approach as outlined in its six strategic oriented outcome goals statements that encapsulate the sub-outcomes of Outcome 4 and Outcome 6.

These strategic oriented outcome goals gaols are driven by six programmes as depicted in the line diagramme on page 36. The effective implementation of these gaols requires a complement of 217 employees. To date 172 of these posts have been filled and staffing patterns indicate a downturn trend in the employee turnover rate calculated at 4%. The Human Resource Management unit has been tasked with the priority to progressively reduce the vacancy rate to below 10%, where it now stands.

In terms of nomenclature for the various programmes, the following name changes have been introduced. Programme 2 was initially named "Integrated Economic Development Service'. It will now be called 'Small Business Development'. This is done to align the department with the establishment of the national Department of Small Business Development. As such the sub-programmes 'Enterprise Development' and 'Local Economic Development' will be

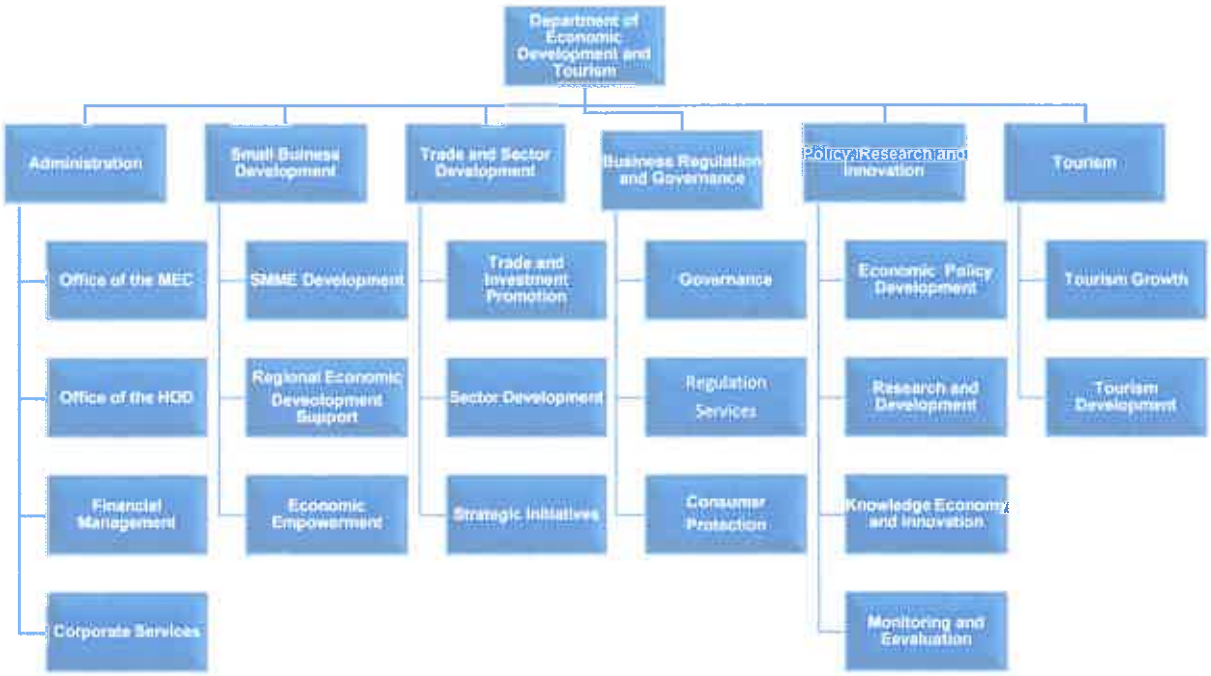
renamed 'SMME Development' and 'Regional Economic Development Support' (REDS). Programme 4, 'Business Regulation and Governance' will have the following sub-programmes, 'Governance', 'Regulation Services' and 'Consumer Protection'. This sees a change from 'Governance', 'Regulation Services', 'Consumer Protection', 'Liquor Regulation' and 'Gambling and Betting'. Programme 5, formerly known as 'Economic Planning', is now known as 'Policy, Research and Innovation' with the following sub-programmes, 'Economic Policy Development', 'Research and Development', 'Knowledge Economy and Innovation', as well as 'Monitoring and Evaluation'. Only the name of the latter sub-programme remains unchanged. Programme 6 remains 'Tourism' but sees the following changes to its sub-programmes i.e. 'Tourism Growth' and 'Tourism Development'. The sub-programme 'Tourism Sector Development' remains unchanged.

In terms or organisational design (OD) the department will embark on organisational review and redesign process to comply with a directive from the Ministry for Public Service and Administration (MPSA) issued in terms of section 41(3) of the PSA, read with PSR 1/III/B.2.A. The directive, which came into effect on 01 September 2015, repeals the 2006 Directive issued by MPSA specifying which changes to the organisational structure of a department must be consulted with the MPSA prior to the approval thereof by the relevant Executing Authority (EA). The OD process will be done in consultation with the DPSA. In particular, Programme 1: Administration will be reviewed to conform to the key functional groupings that fall under 'Executive Support, Strategy and Governance'.

This will be done to ensure that all citizens and stakeholders have access to and receive the services they need. The Department of Economic Development and Tourism (DEDaT) will structure itself to maximise the impact on how effectively we deliver services to the citizens of the Northern Cape. We are convinced that an effective organisational structure is imperative for the developmental state.

In the light of the above the department will need to prudently allocate resources to maximise the impact of efforts to grow the provincially economy. Staffing of the established organizational structure needs to done within the scope of the decision taken by the Executive Council (and announced by the Acting MEC for DEDaT in his Medium Term Budget Policy Statement on 18 November 2015) to "immediately impose a moratorium in the filling of all vacant posts in all departments and public entities except for critical frontline service delivery requirements".

The departmental organisational design is represented below:



Currently the Department is awaiting the ratification of the reviewed organisational design.

SUMMARY OF EMPLOYEE MOVEMENT 2016/2017

Seven officials exited the department through resignations, retirement and promotional transfers to other departments, as well as transfers out. Two officials were appointed. Two officials were transferred into the department.

2 LEGISLATIVE AND OTHER MANDATES

2.1 Direct Mandates

3.1.1 Constitutional mandates

The broad mandate of the Department is derived from the Constitution of the RSA, 1996, which regulates government's duties and responsibilities to the citizens, in particular the promotion of socio-economic rights.

Specific reference needs to be made to Provisions in the Bill of Rights (chapter 2) relating to equality (section 9); human dignity (section 10); freedom of trade, occupation and profession (section 22); and chapter 3 of the Constitution dealing with intergovernmental relations that inform the Department's work.

There have been no changes to the Constitutional mandates.

3.1.2 Legislative mandates

The following directive commands the mandate of the Department;
National legislation (bills, acts, regulations, charters), of which the following are the most important:

- Constitution of RSA, 1996
- Public Service Act(PSA) and Public Service Regulations(PSR), as amended;
- Public Finance Management Act (PFMA) and Treasury Regulations (TR), as amended; and the
- Division of Revenue Act (DoRA).

Relevant line function legislation and regulations includes the following (National and Provincial, e.g. legislation pertaining to small businesses, companies, competition, gambling, liquor, consumer protection, local government, inter-governmental relations, development and planning, other standards and procedures, information, security, human resource management and development, labour, etc., including court decisions).

There have been no changes to the Legislative Mandates that govern the functions of the department. The passing of the Division of Revenue Amendment Bill of 2016, which is

introduced to pave way for the National Treasury to allocate funds to urgent and unavoidable service delivery interventions, has not been passed to date.

2.2 Indirect Mandates

3.2.1 National and Provincial Government policies

These include White papers, Green papers, Frameworks, Guidelines, Manuals, Strategies and Plans, for example: the National Government Programme of Action, the People's Contract, White 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, the Northern Cape Innovation Fund Policy, Departmental policies on security, information management, HIV and AIDS etc.

3.2.2 Economic Policy Mandates

a) National Development Plan

The National Development Plan is the long-term socio-economic development plan for the country. The plan has a target of increasing employment by 11 million by 2030. In addition to the employment creation, the plan sets out mechanisms by which to improve the living conditions of citizens as measures by the 14 outcome areas that the government will focus on.

This is proposed to be achieved by:

- Realising an environment for sustainable employment and inclusive economic growth,
- Promoting employment in labour-absorbing industries,
- Raising exports and competitiveness,
- Strengthening government's capacity to give leadership to economic development, and
- Mobilising all sectors of society around a national vision.

The Department of Economic Development and Tourism is directly responsible for Chapter 3 (Outcome 4 in the Outcomes Based Approach) of the NDP which focusses on the following amongst others:

- Creating an environment for sustainable employment and economic growth
- Strengthening the capacity of government to implement its economic policies
- Promoting employment in labour absorbing industries
- Promoting exports and competitiveness
- Diversifying the economy etc.

In addition, the Executive Council, according to Resolution No. 022/2015 (04) dated 20th April 2015, approved that "the Department of Economic Development and Tourism leads Outcome 6, assisted by the Department of Infrastructure and Public Works and the Office of the Premier."

The five sub-outcomes are:

- Regulation of infrastructure improved.
- Reliable generation, transmission and distribution of energy ensured through SIPs 1, 8, 9 and 10.
- Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our transport infrastructure ensured.
- Maintenance and supply availability of our bulk water resources infrastructure ensured.
- Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.

b) Industrial Policy Action Plan

The Industrial Policy Action Plan (IPAP) is aimed at growing the economy and creating about 129 000 jobs in order to reduce unemployment. The aim is to achieve this by preventing industrial decline and supporting the growth and diversification of the South Africa's manufacturing sector. IPAP is aligned to the National Development Plan (NDP) and also located within the New Growth Path (NGP) framework. The plan is reviewed annually to measure progress on implementation and revise targets.

The Northern Cape supports the implementation of IPAP through the Provincial Manufacturing Strategy and its implementation plan. As a province with mineral wealth there is big opportunity of mineral beneficiation which is one of the pillars of IPAP.

c) New Growth Path

The New Growth Path (NGP) provides bold, imaginative and effective strategies to create the millions of jobs South Africa needs. The aim is to create five million new jobs by 2020 so that unemployment can decrease by 15 per cent. To realise this target, the focus was set to be on areas that have the potential for creating employment on a large scale (what is called "jobs drivers") and securing strong and sustainable growth in the next decade.
According to the Provincial Growth and Development Strategy (PGDS) the Province has set an annual job creation target of 16 000. The NGP on the other hand has outlined the following targets up to 2020:

Table 1 :Job creation targets for the New Growth Path

Job driver	Sectors	Employment target (2020)
Seizing potential of new economies	Green & knowledge economy	400,000
Main economic sectors	Manufacturing, mining, agricultural , tourism & related high-level services & related IPAP sectors	1,210,000
Infrastructure	Energy, transport, water & communications	250,000
Investing in social capital	EPWP,CWP & public service & youth schemes	260,000
Spatial development	Rural development African regional development	150,000
Rural development	Infrastructure, marketing institutions, education & skills	500,000
TOTAL DIRECT JOBS		**2,770,000**

The NGP puts special emphasis on new economies i.e. the Green and Knowledge economy. The Northern Cape has the potential of benefiting a lot from these new economies as the province has been identified as the solar hub of the country and the Square Kilometre Array (SKA).
To date the province have secured about 21 projects from the three respective bid windows of the Renewable Energy Independent Power Producer Procurement Programme (REIPPPP). The majority of projects are solar energy generation projects, Photovoltaic (PV) and the Customised Sector Programme which includes Concentrating Solar Power (CSP), with a few wind and small hydro projects. These projects will bring substantive greenfields investments into the province resulting in direct and indirect job creation and community upliftment.

Infrastructure is one of the key job drivers identified in the New Growth Path. The South African Government adopted a National Infrastructure Plan in 2012 that intends to transform the economic landscape while simultaneously creating significant numbers of new jobs and to strengthen the delivery of basic services.

The plan identifies 18 Strategic Infrastructure Projects (SIPs). Of the 18 SIPs there are currently six that are of importance to the province namely:

- SIP 3 - South-Eastern node and corridor development,
- SIP 5 - Saldanha – Northern Cape Development Corridor,
- SIP 8 - Renewable Energy,
- SIP 14 - Higher Education Infrastructure,
- SIP 15 - Expanding access to communication technology, and
- SIP 16 - Square Kilometre Array (SKA).

The full implementation of projects identified within these SIPs will result in more jobs being created in the Province.

3.2.3 Bi-lateral agreements

International, National and local Multi-party Agreements and Memoranda of Understanding concluded with the Province include the following:

- 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.

3.3 Medium Term strategic Framework

Medium Term Strategic Framework (MTSF) sets out government priority focus areas for 5 years. The country adopted the National Development Plan (NDP) which is a 20 year development plan, the NGP, IPAP and National Infrastructure Plan (NIP) which are short to medium term plans that are aimed at implementing the NDP.

From these plans Government identified key priority areas to be focused on for a period of 5 years. These priority areas form the MTSF. The MTSF has 14 outcomes of which the Department of Economic Development and Tourism is responsible for *Outcome 4 "Decent Employment through inclusive economic growth".*

The draft 2014-19 MTSF Outcome 4 Chapter identifies the following 8 Sub-Outcomes and each has its specific actions, indicators and targets:

1. Productive investment is effectively crowed in through the infrastructure build programme.
2. The productive sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth.
3. The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters investment and economic growth.
4. Workers education and skills increasingly meet economic needs.
5. Expanded employment in agriculture.
6. Macroeconomic conditions support employment –creating growth.
7. Reduced workplace conflict and improved collaboration between government, organised business and organised labour.
8. Public employment schemes provide short term relief for the unemployment and build community solidarity and agency.

CHANGES IN THE POLICY ENVIRONEMENT

Operation Phakisa (Hurry Up) was launched by the honourable President Jacob Zuma in his State of the Nation Address on 19 July 2014. The Mining leg of Operation Phakisa (a sector-focused initiative to accelerate implementation of the National Development Plan (NDP will identify key constraints to investment and growth of the industry as well as develop a shared vision and growth strategy for the long term development and transformation of the sector. The strategic intent of Operation Phakisa (mining) is to fast-track the contribution made by the mining industry to beneficiation of industrialisation.

In addition, the Ocean's Economy has the potential to make an exponential contribution to the GDP through significant job creation. The areas for growth include Marine Transport and Manufacturing, Offshore Oil and Gas exploration, Aquaculture and Oceans' Governance and the Marine Protection Services.

The introduction of the 9-Point Plan

3 OVERVIEW OF 2016 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Table 2.1 : Summary of payments and estimates by programme: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	44 958	47 639	53 602	58 057	58 350	58 334	61 896	66 243	70 540
2. Intergrated Economic Developm	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914
3. Trade And Sector Development	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119
4. Business Regulation And Gover	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234
5. Economic Planning	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600
6. Tourism	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096
Total payments and estimates	**266 380**	**278 030**	**279 671**	**277 915**	**284 357**	**296 818**	**296 518**	**312 385**	**330 503**

Table 2.2 : Summary of provincial payments and estimates by economic classification: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**159 437**	**173 812**	**175 556**	**184 948**	**180 451**	**192 903**	**195 905**	**206 886**	**218 585**
Compensation of employees	65 160	73 903	81 948	98 944	95 901	95 901	107 431	113 374	119 744
Goods and services	94 277	99 909	93 608	86 004	84 550	97 002	88 474	93 512	98 841
Interest and rent on land	–	–	–	–	–	–	0	–	–
Transfers and subsidies to:	**103 729**	**100 733**	**100 580**	**91 298**	**102 197**	**102 197**	**98 736**	**103 441**	**109 570**
Provinces and municipalities	750	730	1 858	700	3 447	2 920	2 735	778	822
Departmental agencies and acc	48 620	60 769	58 415	48 264	53 465	60 692	55 845	59 088	62 405
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	54 303	39 008	40 200	42 334	45 170	38 470	40 156	43 575	46 343
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	56	226	107	–	115	115	–	–	–
Payments for capital assets	**3 214**	**3 485**	**2 751**	**1 669**	**1 709**	**1 718**	**1 878**	**2 057**	**2 348**
Buildings and other fixed structu	1 749	261	314	–	154	174	–	–	–
Machinery and equipment	1 459	3 173	2 329	1 669	1 555	1 544	1 878	2 057	2 348
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	6	51	108	–	–	–	–	–	–
Payments for financial assets	–	–	**784**	–	–	–	–	–	–
Total economic classification	**266 380**	**278 030**	**279 671**	**277 915**	**284 357**	**296 818**	**296 518**	**312 385**	**330 503**

3.2 Relating expenditure trends to strategic outcome oriented goals

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPIX projections according to the 2017 Medium Term Budget Policy.
- The funding of compensation is based on the assumption that cost-of-living adjustment will track CPI projections.
- The increase in the baseline of the Department amounts to R12.181 million over the 2017 MTEF.
- The regulating of the Gambling and Liquor acts for related items were taken into account.
- The regulating of the Northern Cape Consumer Act for related items were taken into account.
- The expenditure has increased from R266.380 million in 2013/14 to R277.915 million in 2016/17.
- Compensation of employees shows an expenditure increase from R65.160 million in 2013/14 to R98.944 million in 2016/17 and the budget is projected to increase over the MTEF to R118.189 million in 2019/20.

- The expenditure on goods and services has decreased from R94.277 million in 2013/14 to R86.004 million in 2016/17 and the budget is projected to increase over the MTEF to R93.549 million in 2019/20.

- The Department applied the following re-prioritization:

    - Compensation of Employees shifted from Office of HOD to Corporate Services to cost the pressure of AD: Job Evaluations.
    - Transfer Payment to Griqualand West Cricket Union shifted from Administration to Integrated Economic Development Services for SMME support.
    - Re-prioritize within Trade and Sector Development Goods & Services and Payments for Capital Assets to Transfer Payment for Kimberley International Diamond and Jewellery Academy and Kimberley Diamond and Jewellery Incubator.
    - Skills Development Levy was re-prioritise to Corporate Services in Administration.

4 PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4.1 PROGRAMME 1: ADMINISTRATION

PROGRAMME EXECUTIVE SUMMARY

The focus of the Administration Programme is to provide over-all strategic management and leadership of the department through and effective and efficient provision of support services such as the Financial Management, Human Resources Management and Development, and Legal Services to the Department of Economic Development and Tourism. In addition to this, Programme One oversees Strategic Planning, Performance and Reporting requirements for the Department within the legal framework of the public service and financial management.

Strategic Outcome Oriented Goal 1	**Strategic Leadership and corporate management support.**
Goal statement	**Provide strategic economic direction to the province and facilitate compliance.**

The Economic Technical Committee Secretariat Unit's core function is to serve as Secretariat for the Technical Economic Sector, Employment and Infrastructure Cluster. The unit is also responsible for the analysis of Departmental High Impact Projects in the Province and the Provincial Economic Infrastructure; as well as the coordinating of the Economic Technical Advisory Committee.

The Economic Technical Committee Secretariat is responsible for compiling an ***Economic Cluster report*** bi-annually which is presented to EXCO Lekgotla. This entails the collation, verification and quality control of information from the Economic Cluster Departments and Relevant stakeholders. This information is packaged in accordance with the requirements from the Lekgotla i.e. MTSF; 9 point plan and progress on Lekgotla resolutions.

The ***recordings of proceedings of*** ten (10) ***Technical Cluster meetings*** are provided annually. The ETCS also verify the reports on Outcomes 4, 6, 7&10 and the Programme of Action (POA) which are presented as standing items on the ESEIC Technical cluster agenda. Continuous consultations with sector departments are conducted. Resolutions are tracked and followed up.

The ECTS also coordinates an **Economic Technical Advisory Committee**. Four (4) Economic Technical Advisory Committee Reports are compiled annually. The compilation of these reports are aimed at providing economic policy advice to the Province.

Two (2) bi-annual reports, regarding an analysis of the **Departmental High Impact Projects,** are compiled and are aimed at ensuring that any blockages or challenges which hinder the progress of projects are identified and also alludes to opportunities these projects pose for the Province.

STRATEGIC OBJECTIVE FOR 2017/2018

4.1.1 SUB-PROGRAMME: THE OFFICE OF THE HEAD OF DEPARTMENT (OHOD)

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcomes	- Productive Investment is effectively crowed in through the infrastructure build programme. - The productive Sectors account for a growing share of production and employment. - Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Public employment schemes provide relief for the unemployed and build community solidarity and agency. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic objective	**Management of departmental transversal administrative programmes and provision of economic development leadership.**
Objective Statement	**To provide strategic direction and leadership in order to facilitate a sustained growth, radical transformation and diversification of the provincial economy.**
Indicator	GDP growth rate
Target	4-5% GDP growth rate by 2020

Strategic Objective	5 Year Strategic Plan Target	Audited Actual Performance			Estimated Performance 2016/17	Medium Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
GDP Growth target	4.5%	2.2%	1.5%	1.5%	1.5%	3.5%	4.5%	4.5%

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective 1.1		Management of departmental transversal administrative programmes and provision of economic development leadership.						
Performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		13/14	14/15	15/16	2016/2017	2017/2018	2018/2019	2019/2020
1.1.1	Number of Economic Sector, Employment and Infrastructure Cluster reports.	-	-	2	2	2	2	2
1.1.2	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	-	-	New	10	10	10	10
1.1.3	Number of Economic Technical Advisory Committee Reports.	-	-	New	4	4	4	4
1.1.4	Number of Departmental High Impact Project Reports.	-	-	New	2	2	2	2

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
1.1.1	Number of Economic Sector, Employment and Infrastructure Cluster reports.	Bi-annual	2	-	1	-	1
1.1.2	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.	Quarterly	10	2	3	3	2
1.1.3	Number of Economic Technical Advisory Committee Reports.	Quarterly	4	1	1	1	1

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
1.1.4	Number of Departmental High Impact Project Reports	Bi-Annual	2	-	1	-	1

Indicator title (1.1.1)	Number of Economic Sector, Employment and Infrastructure Cluster reports.
Short definition	The compilation economic cluster reports. The provisions of secretariat support to the Technical Cluster and compile bi-annual reports. This entails the collation, verification and quality control of information from the Economic Cluster Departments and Relevant stakeholders. This information is packaged in accordance with the requirements from the Lekgotla i.e. MTSF; 9 point plan and progress on Lekgotla resolutions.
Purpose/importance	Provide economic cluster reports and information for strategic decision making purposes to ensure government priorities are realized.
Source/ collection of data	SAM; Global Insight; University libraries; Relevant Print Media, Reports from Sector Departments and key stakeholders.
Method of calculation	Simple count.
Data limitations	Statistics South Africa data not always available on provincial level; insufficient primary data.
Type of indicator	Output.
Calculation type	Non accumulative.
Reporting cycle	Quarterly.
New indicator	Old.
Desired performance	Provide bi-annual economic cluster reports, and ensure an effective and efficient economic cluster.
Indicator responsibility	Executive Manager: Economic Cluster Secretariat

Indicator title (1.1.2)	Number of proceedings of the Technical Economic Sector, Employment and Infrastructure Cluster reports recorded.
Short definition	The recordings of proceedings of Technical Cluster meetings are provided. The ETCS also verify the reports on Outcomes 4, 6, 7&10 and the Programme of Action (POA) which are presented as standing items on the ESEIC Technical cluster agenda. Continuous consultations with sector departments are conducted. Resolutions are tracked and followed up.
Purpose/importance	Provide economic cluster reports and information for strategic decision making purposes to ensure government priorities are realized.
Source/ collection of data	Reports from Sector Departments and key stakeholders.
Method of calculation	Simple count
Data limitations	Statistics South Africa data not always available on provincial level; insufficient primary data
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Provide ten proceedings of the economic cluster technical committee meetings and ensure an effective and efficient economic cluster
Indicator responsibility	Executive Manager: Economic Cluster Secretariat

Indicator title (1.1.3)	Number of Economic Technical Advisory Committee Reports.
Short definition	Four ETAC Reports are compiled quarterly. The compilation of position papers is aimed at providing economic policy advice to the Province.
Purpose/importance	Provide research reports and information for strategic decision making purposes to ensure government priorities are realized.
Source/ collection of data	SAM; Global Insight; University libraries; Relevant Print Media, Reports from Sector Departments and key stakeholders.
Method of calculation	Simple count
Data limitations	Statistics South Africa data not always available on provincial level; insufficient primary data
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Compile four research reports annually.
Indicator responsibility	Executive Manager: Economic Cluster Secretariat

Indicator title (1.1.4)	Number of Departmental High Impact Project Reports.
Short definition	Bi-annual reports regarding an analysis of the Departmental High Impact Projects are compiled and are aimed at ensuring that any blockages or challenges which hinder the progress of projects are identified and also alludes to opportunities these projects pose for the Province.
Purpose/importance	Provide analysis on Departmental High Impact Project Reports for strategic decision making purposes to ensure government priorities are realized.
Source/ collection of data	University libraries; Relevant Print Media, Reports from Sector Departments and key stakeholders.
Method of calculation	Simple count
Data limitations	Statistics South Africa data not always available on provincial level; insufficient primary data
Type of indicator	Output
Calculation type	Non accumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Provide an annual Departmental High Impact Projects and make recommendations that will ensure an integral strategic direction and promote alignment
Indicator responsibility	Executive Manager: Economic Cluster Secretariat

STRATEGIC OBJECTIVE FOR 2017/2018

4.1.2 SUB-PROGRAMME: FINANCIAL MANAGEMENT

Strategic Outcome Oriented Goal	Strategic leadership and corporate management support.
Goal Statement	Provide strategic economic direction to the province and facilitate compliance.

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcomes	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor
Strategic Objective	Financial Management Services to the department.
Objective statement	Provide an efficient and economical Financial Management support service within the department in order to ensure the achievement of service delivery objectives.
Indicator	Number of unqualified External Audit/Audit Outcomes without matters of emphasis. Average MPAT KPA4 Score by 2019.
Target	Unqualified Audit without matters of emphasis = 1 Average MPAT Score for KPA4 = 4

Strategic Objective/Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Number of unqualified External Audit/Audit Outcomes without matters of emphasis.	5	1	0	0	1	1	1	1
Average MPAT (KPA 1, 2 and 4) Score by 2019.	4	-	3	3	3	4	4	4

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective 1.2		The Provision of Financial Management Services to the department.						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
1.2.1	Departmental plans tabled	1	1	1	1	1	1	1
1.2.2	Departmental performance reports submitted.	5	5	5	5	5	5	5
1.2.3	Departmental Financial Reports submitted	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
1.2.1	Departmental plans tabled	Annually	1	-	-	-	1
1.2.2	Departmental performance reports submitted	Quarterly	5	2	1	1	1
1.2.3	Departmental Financial Reports submitted	Quarterly	4	1	1	1	1

Indicator title (1.2.1)	Departmental Plans tabled.
Short definition	The Department is to review the Strategic and Annual Performance Plans annually to align plans with National and Provincial Government Priorities and Legislative requirements and table 10 days before the MEC's Budget Speech. Plans are submitted to Provincial Treasury, Office of the Premier and tabled at the Provincial Legislature. The Budgets Statement 2 and the Adjustment Estimates are developed in alignment with the Annual Performance Plan. The plans submitted include the Adjusted Performance Plans as per Adjustment Estimates.
Purpose/importance	To work within particular Government Priorities and Legislative Frameworks to align the Strategic and Annual Performance Plans with the MediumTerm Strategic Framework (MTSF), Government's Outcomes Based Approach and comply with the National Treasury Framework for Strategic and Annual Performance Plans.
Source/ collection of data	Management Accounting
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	One
Indicator responsibility	Chief Financial Officer

Indicator title (1.2.2)	Departmental performance reports submitted
Short definition	The Department is to manage the quarterly and annual programme performance information as per National Treasury Framework for Managing Programme Performance Information. The performance report reflects the achievements against planned Performance Indicators, versus the Expenditure and Revenue received. In-year performance reports are submitted OTP and Provincial Treasury. The Annual Report (including AFS are submitted to Provincial Treasury, the Auditor-General, OTP and tabled at the Provincial Legislature.
Purpose/importance	To improve integrated structures, systems, processes, define the roles and responsibilities for managing performance information and clarify definitions and standards for performance information to assist in the auditing of performance information where appropriate. This will enable the Department to promote accountability and transparency by providing provincial legislature, and the public with timely, accessible and accurate performance information.To provide effective management accounting systems over the MTEF period. Requirement of PFMA, Treasury Regulations and Treasury Guidelines on international best practices.Analysing expenditure monthly to avoid unauthorised expenditure and submit the IYM monthly Provincial Treasury by 15th of each month. To render internal monthly management accounting reports highlighting variances of actual against budget and advise programmes on expenditure and revenue collection during the Financial year to avoid unauthorised expenditure.
Source/ collection of data	Strategy Management, Financial Management.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Five
Indicator responsibility	Chief Financial Officer

Indicator title (1.2.3)	Departmental Financial Reports table submitted.
Short definition	An indication of the department's financial position and performance over a specific reporting period.
Purpose/importance	To provide information to stakeholders of the financial well-being of the organisation.
Source/ collection of data	Departmental Accounting
Method of calculation	Simple Count
Data limitations	Completeness and Accuracy and punctuality of the inputs from managers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Four
Indicator responsibility	Chief Financial Officer

4.1.3 SUB-PROGRAMME: CORPORATE SERVICES

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcomes	- Productive Investment is effectively crowed in through the infrastructure build programme. - The productive Sectors account for a growing share of production and - Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic Objective	**The provision of sound corporate management**
Objective statement	**To provide support with regard to Corporate support services with the Department in order to ensure the achievement of strategic objectives.**
Indicator	Outcome of External Audit and MPAT
Target	An unqualified without matters of emphasis Audit Outcome by 2019. Reach and maintain a score of 3 on MPAT by 2019.

Strategic Objective/Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
An unqualified without matters of emphasis Audit Outcome by 2019	1	1	0	0	1	1	1	1
Reach and maintain a score of 3 (KPA3) on MPAT by 2019.	3	-	-	3	4	3	3	3

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective 1.3		**The provision of sound corporate management**						
Performance indicator		**Audited/Actual performance**			**Estimated performance**	**Medium-term targets**		
		13/14	**14/15**	**15/16**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**
1.3.1	Number of employment equity reports	4	4	4	-	4	4	4
1.3.2	Number of SMS financial disclosures submitted	19	20	20	23	26 SMS financial disclosures submitted to the PSC by 31 May 2016.	26 SMS financial disclosures submitted to the PSC by 31 May 2017.	26 SMS financial disclosures submitted to the PSC by 31 May 2017.
1.3.3	Number of performance agreements completed	160	140	140	171	179 Performance Agreements completed.	179 Performance Agreements completed.	179 Performance Agreements completed.
1.3.4		8	8	4	8	4	4	4

Strategic Objective 1.3		The provision of sound corporate management						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
	Number of Employee Health and Wellness Promotions (activities) held					Employee Health and Wellness Promotions (activities) held	Employee Health and Wellness Promotions (activities) held	Employee Health and Wellness Promotions (activities) held
1.3.5	Number of employee information sessions	4	4	4	4	4 Employee information sessions held.	4 Employee information sessions held.	4 Employee information sessions held.
1.3.6	Number of Newsletters issued	8	8	4	8	4 Newsletters issued	4 Newsletters issued	4 Newsletters issued
1.3.7	Number of legal sessions conducted	2	2	2	2	2 Legal sessions conducted.	2 Legal sessions conducted.	2 Legal sessions conducted.
1.3.8	Number of ICT Compliant Standards for Corporate Governance Reviewed	5	5	5	5	5 ICT Compliant Standards for Corporate Governance Reviewed.	5 ICT Compliant Standards for Corporate Governance Reviewed.	5 ICT Compliant Standards for Corporate Governance Reviewed.
1.3.9	Percentage of Local Area network Uptime maintained	98%	98%	98%	98%	98% Local Area network Uptime maintained.	98% Local Area network Uptime maintained.	98% Local Area network Uptime maintained.
1.3.10	Percentage of Wide Area Network uptime maintained.	95%	95%	95%	95%	95% of Wide Area Network uptime maintained	95% of Wide Area Network uptime maintained	95% of Wide Area Network uptime maintained

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
1.3.1	Number of employment equity reports.	Quarterly	4	1	1	1	1
1.3.2	Number of SMS financial disclosures submitted	Annually	26	26	-	-	-
1.3.3	Number of performance agreements completed	Annually	179	-	-	179	-
1.3.4	Number of Employee Health and Wellness Promotions (activities) held	Quarterly	4	1	1	1	1
1.3.5	Number of Employee information sessions.	Quarterly	4	1	1	1	1

Performance Indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
1.3.6	Number of Newsletters issued	Quarterly	4	1	1	1	1
1.3.7	Number of legal sessions conducted	Bi-annually	2	1	-	1	-
1.3.8	Number of ICT Compliant Standards for Corporate Governance Reviewed	Annually	5	-	5	-	-
1.3.9	Percentage of Local Area network Uptime maintained.	Quarterly	98%	98%	98%	98%	98%
1.3.10	Percentage of Wide Area Network uptime maintained.	Quarterly	95%	95%	95%	95%	95%

Indicator title (1.3.1)	Number of employment equity reports.
Short definition	Monitor EE targets.
Purpose/importance	To monitor gender mainstreaming targets as set out in employment equity plan and policies.
Source/ collection of data	HRD.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	4 reports.
Indicator responsibility	Employment Equity Manager

Indicator title (1.3.2)	Number of SMS financial disclosures submitted.
Short definition	To comply with the conditions of service of SMS and to report accordingly
Purpose/importance	To comply with the Financial Disclosure Policy and SMS Handbook
Source/ collection of data	Senior Managers fill the necessary forms and submit to Corporate Services
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	26
Indicator responsibility	HR Manager

Indicator title (1.3.3)	Number of Performance Agreements completed.
Short definition	To comply with the performance management system.
Purpose/importance	To manage the individual performance of staff members.
Source/ collection of data	Staff members complete documentation and return to HR where it is collated.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	179
Indicator responsibility	HR Manager

Indicator title (1.3.4)	Number of Employee Health and Wellness Promotions (activities) held.
Short definition	To ensure the health and wellbeing of the staff compliment.
Purpose/importance	To comply with the EHW framework in the public service.
Source/ collection of data	Statistical reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	4
Indicator responsibility	Responsibility Manager: EHW&D Unit

Indicator title (1.3.5)	Number of Employee information sessions.
Short definition	To inform staff about their rights and responsibilities as well as to communicate the various HR/Legal policies to staff.
Purpose/importance	To have informed employees.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	4
Desired performance	100% informed staff
Indicator responsibility	Responsibility Manager: Labour Relations

Indicator title (1.3.6)	Number of Newsletters issued.
Short definition	To improve communications and information dissemination
Purpose/importance	To communicate activities and programmes in the department.
Source/collection of data	Collection of publications.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	4 newsletters
Indicator responsibility	Responsibility Manager: Corporate Affairs

Indicator title (1.3.7)	Number of legal sessions conducted.
Short definition	To keep management and staff abreast of legal developments
Purpose/importance	To inform management and staff decisions
Source/collection of data	Case law, Legislation
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	Old
Desired performance	2
Indicator responsibility	Responsibility Manager: Legal

Indicator title (1.3.8)	Number of ICT Compliant Standards for Corporate Governance Reviewed.
Short definition	This is the plans, frameworks and methodologies that will guide Enterprise Information Architecture, Management Information System and Web Development within the Department.
Purpose/importance	To set a clear and coherent framework for the future development of the Department's Information and Communication Technology (ICT) software solutions that will support delivery of the Department's Objectives, enhance its performance management framework and meet E-Government targets.
Source/collection of data	Information Source : Internal Stakeholders | ITIL | COBIT. Collection Method : Intranet Document Management System.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old.
Desired performance	Five (5) ICT Compliant Standards for Corporate Governance Reviewed.
Indicator responsibility	Government Information Technology Officer

Indicator title (1.3.9)	Percentage of Local Area network Uptime maintained.
Short definition	Provide departmental information communication technology support on the LAN. The downtime versus uptime is calculated daily and reported monthly.
Purpose/importance	ICT support provides a means of communication that enables information sharing with both internal and external stakeholders.
Source/collection of data	LAN Uptime reports
Method of calculation	Hours of uptime expressed as a percentage
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	98% LAN uptime
Indicator responsibility	Government Information Technology Officer (GITO)

Indicator title (1.3.10)	Percentage of Wide Area Network uptime maintained.
Short definition	Provide departmental information communication technology support on the WAN.
Purpose/importance	ICT support provides a means of communication that enables information sharing with both internal and external stakeholders. The downtime versus uptime is calculated daily and reported monthly
Source/collection of data	WAN Uptime reports
Method of calculation	Hours of uptime expressed as a percentage.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	95% WAN uptime
Indicator responsibility	Government Information Technology Officer (GITO)

4.2 PROGRAMME 2: SMALL BUSINESS DEVELOPMENT

The establishment of the National Department of Small Business Development (DSBD) is chiefly aimed at addressing and alleviating the key challenges facing the SMMEs and Cooperatives, as well as ensuring that along with the Department of Trade and Industry(theDTI) and Department of Economic Development(EDD), that there is advancement in support provided to SMME's and Co-operatives. The aim of the Enterprise Development programme is to create an enabling environment in which SMME's and Cooperatives can be developed and flourish through the financial and non-financial support provided. While, RALED is geared at continued support for economic development and enterprise planning and implementation in the municipalities. Admittedly this will be achieved through support for their IDP's, LED Strategies and Plans and focusing on Red Tape reduction and Township Development.

Strategic Outcome Oriented Goal 2	**Radically transformed economy to create decent work**
Goal statement	**To create a conducive environment for sustainable integrated economic development through intensive support to enterprises, development of local economies and the empowerment of historically disadvantaged individuals.**

PROGRAMME EXECUTIVE SUMMARY

The SMME Development sub-programme consists of two sub units namely Enterprise Development and Cooperatives Development. The aim of the sub-programme is to create an enabling environment in which SMME's and Cooperatives can be developed and flourish through the financial and non-financial support provided.

2016/2017 Performance

During 2016/2017, the Department completed the implementation of the NC SMME Capacity Building Programme. This programme entailed the training of 250 SMMEs/Cooperatives across the province on entrepreneurship, business management and financial management skills at a cost of R475 000. The programme also entails the assessment of needs of SMMEs/coops to be assisted over a period of three years.

The Department also completed the training of 59 informal traders in Kimberley, Postmasburg, Kuruman and Upington on marketing and sales at a cost of R225 000. The traders also received Flash devices that will enable them to sell airtime, electricity, data, they can sell lotto tickets, they can also play SoccerBet and people will also be able to pay their DSTV subscriptions.

The Department will also assist SMMEs/Cooperatives across the province with grant funding through the Economic Growth and Development Fund at a cost of R26 908 000. This is for start-up and existing businesses.

During the first three quarters of the financial year under review (2016/17), a total of eighty-two (82) SMMEs were assisted through provision of both financial and non-financial support services: Twenty-eight (28) existing SMMEs were supported and Fifty-four (54) new SMMEs were developed. The interest displayed was mainly in manufacturing and services sectors. The support provided includes company registrations, business advice and compliance, business plan development and assessment, market access, training and facilitation of access to funding.

A total of ninety-eight (98) Co-operatives were assisted, fifty-two (52) Existing and forty-six (46) new Cooperatives, with cooperatives registrations, coaching and mentoring on CIS applications, market access, procurement opportunities and facilitation of access to finance.

A total of twenty-four (24) SMMEs were linked with public procurement opportunities from Eskom, Transnet and the Department. The Department also hosted a successful SMME & Procurement Indaba from 28 – 29 November 2016. The main aim of the Indaba was to provide a platform for stakeholders to engaged constructively on the key procurement and transformation challenges and provide solutions that would give rise to real economic transformation in the Province.

Feasibility studies and business plans completed on a renewable virtual incubator, agriculture incubator and mining incubator.

2017/2018 and MTEF Focus

The Department of Small Business Development (DSBD) is directed at providing financial and non-financial support to SMMEs, cooperatives and the informal sector in collaboration with the Department of Trade and Industry and the Department of Economic Development.

The National Development Plan (NDP) sets out several goals for the small to medium (SME) sector- including a target of 90% of employment opportunities to be created by this sector by 2030. It envisions the South African economy growing by at least 5.4% growth per year over the next 15 years. Due to economic slowdown experienced since 2014 the IMF forecast the South African economy to grow by 0,1% in 2016 and 1.1 by 2017. The outlook is sobering and means that the economy is not keeping up with the rate of population growth, which is 1,7%. This put further strain on the SMME and cooperatives sector to drive job creation.

The small business sector, which is inclusive of co-operatives, was identified as one of the key job drivers in the New Growth Path (NGP) and as the critical catalyst for sustainable job creation.

Furthermore, in his 2016 State of the Nation Address, President Jacob Zuma announced the Nine-Point Plan to boost economic growth and create much needed jobs. Again SMME and Cooperatives are put at the forefront as encapsulated in Aspect 7 of the plan which talks to unlocking the potential of SMMEs, cooperatives, townships and rural enterprises.

The focus in 2017/2018 and over the MTEF period will be directed at consolidating the interventions conceptualised to be "Game Changers" and interventions set out in the Nine point Plan which include the following:

- Increase and expand demand for goods and services produced by small businesses and cooperatives.
    - To this effect, we will embark on initiatives that will see SMME's and cooperatives being assisted with access to markets, access to procurement opportunities and product development. The Africa World Expo will be used as a platform to give exposure to products and services of local SMME's/Co-ops and also link them with procurement opportunities. Exposure will also be given to SMME's through the Inspire print magazine. Product development in collaboration with the South African Bureau of Standards (SABS) will also be pursued.

- Continue to enhance efficiencies on support measures provided to SMMEs and Co-ops.
    - We will enhance collaborative efforts with other stakeholder organisations in mobilising general support in the quest to address challenges being experienced. The unit will ensure capacity building through collaboration with SEDA, mainly, to roll out relevant business development training.
    - Furthermore, we will expand on the reach of the Department across the Province in collaboration with SEDA through the Cadet Programme by placing a "Cadet" in a further seven (7) municipalities throughout the province to ensure that SMMEs identified can access services provided by the Department, SEDA and SEFA. The process will be led by intensive training on business and financial management skills training, capacity building and mentoring programmes. This will be augmented by embarking on quarterly districts visits to provide both financial and non-financial support to SMME's.
    - The unit will continue with the *120* service which is a sms service to register complaints of SMME's and cooperatives. Awareness campaigns via the radio and print media will inform the public of our SMME and Cooperative support services that will further increase our awareness and reach across the province. We will

develop the SMME and Cooperatives database and request SMMEs and Cooperatives via radio and print media to register on the database. The database will be implemented in conjunction with the Department of Sports, Art and Culture (DSAC) whereby SMMEs will be able to register on the database at libraries.

- Ensure active participation of SMMEs and Co-ops in the priority sectors identified in IPAP & NGP (manufacturing, primary production/manufacturing, services, mining and minerals beneficiation, renewable energy and agro-processing).
    - We will embark on the support for the established renewable energy, mining and agriculture & agro-processing incubators in collaboration with SEDA and the Dti.
    - The feasibility of establishing satellite offices of these incubators in three districts will also be pursued and so too that of an automotive repairs and service incubator as part of township revitalisation.
- Reduce regulatory burden facing SMME s and Co-ops.
    - This will be the responsibility of the Regional Economic Development Services (REDS) unit.
- Upscale and fast track development of youth and women owned enterprises.
    - Special attention will be given to the development of youth and women by ensuring that 30% of SMMEs and cooperatives assisted must be youth or women owned.

Twenty (20) informal traders will also be trained on business skills in collaboration with the Wholesale & Retail Seta (W&R Seta) during this financial year. We will also look at the establishment of two shared economic infrastructure facilities (trading hubs) for informal traders in collaboration with the Department of Small Business Development. The unit will continue to further develop the database of informal sector businesses in collaboration with municipalities across the province.

The department will continue its collaboration with SOE's regarding access to procurement opportunities for local SMME's. The unit will also focus on identifying and linking SMME's with the ten Set Aside and Strategic products from government.

In 2016/2017 the department embarked on providing non-financial support (training on entrepreneurship, business skills, financial management, and access to markets) to 250 enterprises across the province to ensure that we clear the space of job seekers versus entrepreneurs. Through assessments the department will give focus support to those SMMEs that show the potential for expansion, growth and job creation. This support entails financial and non-financial support including coaching and mentorship. This pool of SMME's and Cooperatives will be developed over a period of three years to assist them in becoming

sustainable and profitable. This will also include SMMEs and Cooperatives in the Mier area in preparation for the Bloodhound initiative.

With respect to new SMME our services will focus on business registrations, BBBEE certification, business plan development and training interventions. Assistance with business registrations and BBBE certification will be through the CIPC centre in the Kimberley office. We shall also look at expanding this service to the other districts.

The focus of the Economic Growth and Development Fund (EGDF) will be on assisting SMMEs and Cooperatives in the manufacturing sector.

The department will undertake cooperatives awareness campaigns in all districts to continue with the dissemination of information. At the same time the department will use these campaigns as a platform to mobilize newly-formed and existing cooperatives into regional structures, which will serve as a pre-cursor for the formation of a provincial structure in the latter part of the financial year (2017/18).

These efforts will be enhanced by the implementation of the reviewed Northern Cape SMME Strategy, the Northern Cape Co-operative Strategy, the Northern Cape Incubation Strategy and the Informal Sector Development Strategy/Framework.

The financial year 2017/18 will not only see the fast tracking of support offered to SMME's and cooperatives as emanating from the reviewed SMME Strategy, the Incubation Strategy and the Co-operatives Strategy that was ratified in the 2016/17 Financial Year, but will also include focus on enhancing collaboration with relevant stakeholders in co-ordination of effective and efficient support to beneficiaries. The efforts will include preparing and encouraging SMME's and Co-operatives to focus on business initiatives that comprise of exportable goods. This intervention emanates from the trade missions that were undertaken in the 2016/17 financial year to China, where intentions were pronounced on opportunities that prevail for Northern Cape SMMEs and Co-operatives within the Chinese market, especially within the gems and semi-precious stones industry.

The Co-operatives Unit also intends mobilizing (as part of a pilot) the establishment of a Co-operative Bank within the Francis Baard District, which will further yield the establishment of others in the various regions in the later years. Co-operatives will also be prepared to participate in the yearly competition, which is normally held during the celebration of the International Co-operatives Day (ICD), which is a yearly event sanctioned by the International Co-operatives Alliance (ICA).

REGIONAL ECONOMIC DEVELOPMENT SUPPORT

During 2016/17, the Department successfully facilitated four (4) Northern Cape Provincial LED forums of which the first was themed Business Unity Northern Cape. This set the scene for the sub-programme in terms the rest of the year for the forums and which sectors and projects to focus on. It was evident from this session that the relationship between Government and Private sector specifically need to be activated in the province.

Eight (8) municipalities were assisted to profile their Local Economy and develop a LED component for the municipal IDP. These were: Municipalities that were assisted are as follows:

District	Municipality
Namakwa	Khai-Ma LM and Karoo Hoogland LM
ZF McGawu	Kheis LM and Kgatelopele LM
John Taolo Gaetsewe	Joe Morolong LM and John Taolo Gaetsewe DM
Frances Baard	Magareng LM
Pixley Ka Seme	Emthanjeni LM

Furthermore the department developed an investment profile for each of the five (5) District capitals to advise on the availability of land, cost of doing business and to develop an investment portfolio for these municipalities.

In terms of Local Economic Development (LED) Training DEDaT, SALGA and DMR joined forces to roll-out a Social and Labour Plan training session.

The following projects were supported:

District	Project
Namakwa	Khai Ma Incubator
ZF McGawu	Vehicle Testing
John Taolo Gaetsewe:	Kuruman SMME Centre
Frances Baard:	- Beefmaster expansion and - KEW expansion
Pixley Ka Seme:	- Victoria West Fracking service centre proposal and - Wool Processing proposal

In terms of the Expanded Public Works Programme (EPWP) the Department had five Division of Revenue (DORA) and Departmental funded projects implemented and reported. The Department implemented R 2 030 000 worth of DORA funds and R 400 000 directly into EPWP projects. Furthermore, the latter 3 projects listed below, were reported by Programme 6 in terms of the EPWP system. These projects are as follow:

Project

- **Ubuntu cleaning and greening project**
- **Richtersveld cleaning and greening project**
- **Goitsimang food production project**
- **John Taolo Gaetsewe cemetery cleaning and greening**
- **Sol Plaatje Big Hole precinct cleaning and greening project**
- **KDC Skateboard event**
- **Gariep Festival**
- **Game reserves upgrades**

2017/2018 and MTEF Focus

The Regional Economic Development Support (formerly RaLED) sub-programme will continue to support economic development planning and implementation in the municipalities.

The Provincial LED Strategy must be reviewed, but due to budgetary constraints it will not be possible in 2017/18.

This will be achieved through support for their IDP's, LED strategies and plans focusing on Red Tape Reduction and project support. It will require spatial referencing, economic intelligence and strategic alignment which need to be put in place by the District Managers.

The key focus for the LED support is to evaluate municipalities in terms of their LED maturity and performance status by using the LED Maturity Assessment and based on this, identify the worst performing Municipalities in terms of LED. The next step is to then improve/develop their LED Strategies and then transfer this to their IDPs for implementation.

The process entails the following

Municipal LED Assessment,

Municipal LED Strategy improvement/development – To have a valid LED strategy that aligns to the NDP, National LED Framework and Northern Cape Provincial LED Framework and is integrated with the Local LED Strategy,

LED component for the IDP, and a

LED action plan.

Additional focus areas for support include Red Tape Reduction and Social and Labour Plan support. The intention is to incorporate these components into the LED strategies and plans of the municipalities.

Red Tape Reduction will entail the evaluation of the municipality against the Red Tape Analysis Framework. Upon completion, a synopsis will be provided to municipalities recommending which changes are to be implemented. This mandate will be extended on by developing a one page investment destination summary per identified municipality to indicate access to land, services and the cost of doing business in these specific municipalities.

These interventions will guide project support and ensure that the Provincial and District LED Forum system functions optimally. Every quarter the Forum deals with topics as requested by the members as to what they deem to be relevant in terms of Economic Development i.e. infrastructure, energy, human capital and training etc. Local support to municipalities will be provided "onsite" and the creation of intelligence and network support are the key enablers to ensure success.

EPWP project support and sector reporting is crucial. The focus will be to assist with planning exit strategies for EPWP projects nearing completion and to support EPWP initiatives and potential projects. These initiatives include business plans, funding applications and project implementation support. A key component is to capture all the employment created by all Programmes in the Department. This must be reported and in turn advise the funding applications made for conditional grants.

A key enabler for EPWP in the Department is the conditional grant received via the Environmental Sector. This provides project funding that is applied to initiate exit orientated EPWP projects and to exit past EPWP funded projects. The critical success factor is to have a good project partner and administrator in place to administer the payroll and project expenditure as per a Memorandum of Agreement and Service Level Agreement. It is vital to note that all these initiatives take place in the Municipal space. If municipalities do not apply,

assist, adopt and incorporate this support and take ownership of the project initiatives then it will not be successful.

ECONOMIC EMPOWERMENT

PLANS FOR 2017 -2018

The Focus of the unit is the provision of support to HDI's to participate in the mainstream of the economy. The Sub-Programme promotes and supports the participation of the HDI's through business intelligence, skills development and enterprise development. The target groups that the Sub-Programme will focus on are women, youth and people with disabilities.

Presented in the narrative below are the activities of Sub-Programme Economic Empowerment and Transformation. The first performance indicator focused on the identification of small scale opportunities within none core mining. In this instance the Sub-Programme developed a report regarding these opportunities on Asbestos Dump Rehabilitation and the Transporting of Iron-Ore to the smelter. This information was presented to stakeholders of empowerment organizations during Quarter 2.

Two interventions were made on behalf of youth by partnering with an empowerment organization called ProServe to identify and interview youth for a training course in freight handling and freight forwarding with customs compliance. Two groups, of (30) youth each, were identified to participate in a training programme for a year with provision of a stipend for each.

A successful Provincial Youth Summit and Careers Expo was initiated by the Office of the Premier and all departments participated. The Sub-Programme played a role by giving inputs in the Task team committees during the planning and providing a database of youth to engage in discussions during the summit. Approximately five hundred (500) youth were exposed to these two events in terms of knowledge on both business and career opportunities. The Department also developed and distributed a handout relating to its core mandate and information on how to start a business.

Training in basic business skills was conducted at the SEDA offices by a Service Provider for (20) women with disabilities. A wide range of differently abled persons were represented; (4) women in wheel chairs, (1) blind woman whose documentation was re-printed in Braille in advance, (1) deaf woman who was accompanied by an interpreter, (3) with speech impediments and (3) persons with Albinism. As an indication of the groups' business interests the (3) women in wheel chairs are active in the transport, clothing and textiles and food and beverages sectors.

The Sub-Programme also participated in a training road show in partnership with DEDaT's Sub-Programme: Knowledge Economy and Innovation (KEI). The KEI team provided a trolley with (20) laptops equipped with Wi-Fi and router and trained groups of (20) women in : Namakwa, Pixley ka Seme and John Taole Gaetsewe. An accredited (18 credits) Project Management course was held for (20) women at the Kimberley International Diamond and Jewellery Academy (KIDJA) offices in Kimberley. Follow up visits will be conducted in the coming financial year to all trainees of the business and whether they are applying the training in their businesses.

During the next five years, the Department of Small Business Development has recommended a focus on certain sectors. These sectors are prescribed by National Department of Small Business they are, none core mining, value added agriculture, value added mining and renewable energy.

The Sub-Programme has plans to increase the target group numbers that receive basic skills training. This need has been identified via the Balelapa database as well as being requested by youth organizations. During 2017/18 there will be basic skills training in each quarter.

The Economic Empowerment sub-programme promotes and supports the participation of the HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development. In line with the Youth Accord the unit will participate in all Government structures e.g. Provincial Youth Inter-Departmental forum led by the Department of Social Development which seeks to achieve the Youth Accord mandate as well as other departmental mandates relating to youth.

During the next three years the intention is to re-focus the unit to include other economic opportunities such as, Renewable Energy, a focus area of the 9-Point Plan. The opportunities in the Renewable Energy sector will be presented to relevant target group institutions to encourage the target-group to enter the sector and exploit the economic opportunities with the assistance of the empowerment institutions. The unit intends to maintain its strategy of partnering with empowerment organizations to assist the target groups. Some of the partners maintain the databases of target groups and share economic information. These include "Seed of Life", the National Youth Development Agency (NYDA) which renders support in terms of basic financial management, SEDA provides business plan support and others manage entrepreneurs' competitions e.g. Technology for Women in Business (TWIB).

The unit chooses a partner and offers a specific product, for example, facilitate and organize Entrepreneurs Day with NC FET College. The unit's interventions strategy is intended to unlock business opportunities and facilitate implementation. The interventions include varied, seminars and conferences for information on markets and funding, facilitation of exhibitions to improve market access, facilitation of entrepreneur's day to improve practical knowledge, facilitation of incubation to improve business productivity, referrals of specific products to Research unit on behalf of target group to improve productivity and referrals for implementation to Enterprise unit of items from Balelapa project.

The Sub-Programme intends to continue to implement elements of the Youth Accord. The broad elements extracted from the Youth Accord include youth entrepreneurship, increase in access by youth to markets, funding and economic opportunities. Other targets include the increase in youth owned businesses and ensuring that 30% of all services and jobs within the Department benefit the youth. In this regard, the Sub-Programme will adopt the role of overseer on the implementation of youth projects within the Department and will be responsible for reporting on progress on behalf any unit implementing youth projects to Premier's office, NYDA and the Youth Chamber.

STRATEGIC OBJECTIVE

4.2.1 SUB-PROGRAMME: SMME DEVELOPMENT

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Strategic Objective	The development and support of business enterprises.
Objective statement	To provide intensive support and develop sustainable enterprises in the province by 2020.
Indicator	% increase in the number of small businesses and cooperatives that are still operating one year after support provided
Target	30% increase in the number of small businesses and cooperatives that are still operating one year after support provided by 2020.

Strategic Objective/ Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
% increase in the number of small businesses and cooperatives that are still operating one year after support provided	30%	10%	10%	10%	15%	20%	30%	30%

PERFORMANCE INDICATORS AND TARGETS

Sub-programme Strategic Objective 2.1		**Provision of development and support services to enterprises**						
Programme performance indicator		**Audited/Actual performance**			**Estimated performance 2016/2017**	**Medium-term targets**		
		13/14	14/15	15/16		**2017/2018**	**2018/2019**	**2019/2020**
2.1.1	Percentage of existing SMME's supported in the IPAP sectors	99	54	112	20	100%	100%	100%
2.1.2	Number of SMMEs supported as Black Industrialists.	-	-	new	5	5	5	2
2.1.3	Number of informal businesses supported.	-	-	new	20	20	20	30
2.1.4	Number of shared economic infrastructure facilities established	-	-	new	2	2	2	4
2.1.5	Percentage of new SMME's developed in the IPAP sectors.	46	69	98	20	100%	100%	100&

Sub-programme Strategic Objective 2.1		**Provision of development and support services to enterprises**						
Programme performance indicator		**Audited/Actual performance**			**Estimated performance 2016/2017**	**Medium-term targets**		
		13/14	14/15	15/16		**2017/2018**	**2018/2019**	**2019/2020**
216	Number of sector-specific incubators established	-	-	new	3	3	3	5
217	Number of SMMEs linked to public procurement opportunities	28	20	36	30	30	30	30
218	Percentage of existing Cooperatives supported in the IPAP sectors.	10	34	32	12	100%	100%	100%
219	Percentage of new cooperatives developed in the IPAP sectors.	10	28	59	5	100%	100%	100%
2110	Number of SMME-and-Cooperative support service points established at Municipalities.	-	-	10	10	7	-	-

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
2.1.1	Percentage of existing SMME's supported in the IPAP sectors	Quarterly	100%	100%	100%	100%	100%
2.1.2	Number of SMMEs supported as Black Industrialists.	Annual	5	-	-	-	5
2.1.3	Number of informal businesses supported	Quarterly	20	-	-	10	10
2.1.4	Number of shared economic infrastructure facilities established	Annually	2	-	-	-	2
2.1.5	Percentage of new SMME's developed in the IPAP sectors	Quarterly	100%	100%	100%	100%	100%
2.1.6	Number of sector-specific incubators established	Annually	3	-	-	-	3
2.1.7	Number of SMMEs linked to public procurement opportunities	Quarterly	30	7	8	7	8
2.1.8	Percentage of existing Cooperatives supported in the IPAP sectors.	Quarterly	100%	100%	100%	100%	100%
2.1.9	Percentage of new cooperatives developed in the IPAP sectors.	Quarterly	100%	100%	100%	100%	100%
2.1.10	Number of SMME-and-Cooperative support service points established at Municipalities	Bi-Annual	7	-	2	-	5

Indicator title (2.1.1)	Percentage of existing SMME's supported in the IPAP Sectors
Short definition	Existing SMMEs are those that are formally registered and are operating. Support provided to SMMEs in the form of business plan appraisals and –facilitation of access to finance with agencies such as SEFA, De Beers, ABSA, Standard Bank, NEF, IDC, Dti, and Training in business financial management skills, technical skills, basic computer literacy & mentorship. IPAP sectors are clothing & textiles, metal fabrication, capital and rail transport equipment, agro-industries, green economy Informal sector refers to businesses that are operating but not registered or does not have tax certificates. SMMEs identified for product development are referred to SEDA for finalization of the process of certification on identified product. Assistance to access market include financial assistance for e.g. accommodation, transport, exhibition and marketing material.
Purpose/importance	SMMEs need financial and non-financial support for them to be sustainable and create sustainable jobs
Source/ collection of data	SEDA reports, Economic Development Agencies Reports, DTI reports.
Method of calculation	% of SMME's supported
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% of SMME's supported.
Indicator responsibility	Manager: SMME development

Indicator title (2.1.2)	Number of SMME's supported as Black Industrialists.
Short definition	The Black Industrialist Programme is an initiative of the Department of Trade and Industry (Dti) which aims to create 100 black industrialists in the next three years. BBBEE will be the vehicle to drive this initiative. The Dti emphasised the fact that this initiative is aligned to the Industrial Policy Action Plan (IPAP). The aim is to get more black South Africans involved in the productive sectors of the economy like transport, green industries, agro processing, biofuels and chemicals.
Purpose/importance	Reduce unemployment, diversify the economy and address the economic imbalances of the past.
Source/ collection of data	Dti reports, Economic Development Agency Reports.
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Five SMME's supported as Black Industrialists.
Indicator responsibility	Manager: SMME development

Indicator title (2.1.3)	Number of informal businesses supported.
Short definition	The informal sector refers to businesses that are operating yet are not registered and do not have tax clearance certificates. The intention is to set policy framework with a dual purpose. Firstly, to create an environment that supports sustainable economic growth in the informal economy. Secondly, it aims at repealing and/or amending certain laws that inhibit government's role in regulating the informal economy. The department will aspire to bring the informal traders into the economic and social mainstream. The department will support these informal businesses to that they can migrate to the formal sector. The support will include business training, interventions, access to markets, infrastructure support and access to finance. Training in the informal sector is to be provided in partnership with the Department of Small Business Development (DSBD)_.
Purpose/importance	The intention is to diversify the economy, increase employment and to formalise the informal trading sector in order to improve regulation and broaden the tax base. In order to achieve this implies a proper needs analysis, and an in-depth study of both the nature and magnitude of the informal sector in the province.
Source/ collection of data	SEDA Reports Economic development agency reports; Mine Managers' Association, DME, CDWS, and Municipal LED's. DSBD reports
Method of calculation	Simple count
Data limitations	Reliability of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Twenty SMME's provided with business skills as part of the initiative to implement the Informal Sector Framework.
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.4)	Number of shared economic infrastructure facilities established.
Short definition	The informal sector refers to businesses that are operating but have not as yet been registered and have no tax clearance certificates. The intention is to concentrate informal traders into the trading hub with the intention of integrating them into the economic mainstream. In addition, the objective is to encourage development by providing an environment that offers them protection and from being excluded from economic opportunities.
Purpose/importance	Reduce unemployment and to grow the economy.
Source/ collection of data	SEDA Reports Economic development agency reports; Mine Managers' Association, DME, CDWS, and Municipal LED's. DSB reports.
Method of calculation	Simple count
Data limitations	Reliability and Accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Two trading hubs established for the informal traders in addition to the implementation of the Informal Sector Framework by the end of March 2017.
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.5)	Percentage of new SMME's developed in the IPAP sectors.
Short definition	New SMME's refers to those that are not registered and those that comes in to contact with the department for the first time. The same SMMEs will be supported over the MTEF and will be referred to as new until 2017/18These will be referred to as new until 2017/18. IPAP sectors are clothing & textiles, beneficiation, agro-industries, green economy.Development refers to assistance with application for registration; grants funding application to the Dti Cooperatives Incentives Scheme (CIS) and facilitation of Access to Markets, marketing and branding, SARS Business Tax compliance issues. The informal sector refers to businesses that are operating yet are not registered and do not have tax clearance certificates.
Purpose/importance	Number of new SMME's developed in order to provide employment opportunities and empowerment to reduce unemployment while simultaneously stimulating economic growth.
Source/ collection of data	SEDA Reports; Economic Development Agency Reports
Method of calculation	% of new SMMEs' developed.
Data limitations	Reliability of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% of new SMME's developed.
Indicator responsibility	**Manager: SMME Development**

Indicator title (2.1.6)	Number of sector-specific incubators established.
Short definition	Incubation is one of the enterprise development interventions to assist new and existing SMME's to develop and grow through a process of business and technical support to assist in achieving sustainability.
Purpose/importance	To encourage entrepreneurs to take advantage of the economic opportunities available in the various sectors. The intention is to radically transform the economy of the province by fostering increased participation in the various economic sectors in order to reduce unemployment. The intention is to target the sectors as identified in the IPAP – clothing and textile; metals fabrication, capital and rail transport equipment, agro-processing and the green economy.
Source/ collection of data	SEDA Reports. Economic Development Agency Reports.
Method of calculation	Simple count
Data limitations	Reliability and Accuracy of data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Three sector-specific incubation centres established.
Indicator responsibility	**Manager: SMME Development**

Indicator title (2.1.7)	Number of SMMEs linked to public procurement opportunities.
Short definition	SMMEs will be assisted to access procurement opportunities, especially the Strategic Infrastructure Projects (SIP's) with the focus on construction, metals, capital and rail transport and renewable energy and Parastatal (ESKOM and TRANSNET) Competitive Supplier Development Programmes (CSDP). Private procurement opportunities are accessed through direct contracts/sub-contracts or orders.
Purpose/importance	Creation of PPP policies while also advocating business opportunities as well as creating an enabling environment for business to offset their business initiatives.
Source/ collection of data	Mine Managers Association, DME, CDWS, Municipal LED's, Economic developments agencies, and SEDA reports. DSBD reports.
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	30 SMME's accessed public procurement opportunities
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.8)	Percentage of existing cooperatives supported in the IPAP Sectors
Short definition	Existing cooperatives refers to those that are registered and operating. IPAP sectors are clothing & textiles, beneficiation, agro-industries, green economy. Cooperatives are supported through assistance with grant funding application to the Dti Cooperatives Incentives Scheme (CIS) and facilitation of participation at the exhibitions and trade fairs.
Purpose/importance	To Sustain cooperatives in order to reduce unemployment and provide empowerment opportunities
Source/ collection of data	SEDA, Municipal LED & Local Development Agency reports
Method of calculation	Number of existing cooperatives supported expressed as a percentage.
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% of existing cooperatives supported in the IPAP Sectors
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.9)	Percentage of new cooperatives developed in the IPAP sectors
Short definition	New co-operatives refers to those that are not registered and those that come into contact with the department from time to time. The development refers to the assistance with application for registration, grants funding applications to the Dti, Cooperatives Incentive Schemes (CIS) and helping them to access markets. The same cooperative will be developed over the MTEF. It is referred to as "NEW" until the end of the MTEF period (i.e. 18/19) of incremental development. IPAP sectors are clothing & textiles, beneficiation, agro-industries, green economy. As it is essential to raise awareness on co-operative incentives which become available Awareness Campaigns will form part of the initiative to develop new cooperatives.
Purpose/importance	The cooperatives are developed in order to provide employment opportunities, and diversify the economy while simultaneously empowering the people.
Source/ collection of data	SEDA Reports Economic development agency reports; Mine Managers' Association, DME, CDWS, and Municipal LED's. DSDB reports.
Method of calculation	Number of new cooperatives supported expressed as a percentage.
Data limitations	Reliability of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	100% of new cooperatives developed in the IPAP sectors.
Indicator responsibility	Manager: SMME Development

Indicator title (2.1.10)	Number of SMME-and-Cooperative support service points established at Municipalities.
Short definition	The service points will be established through the placement of cadets to provide support to SMME's and Cooperatives with municipalities; one service point per municipality. This will extend the reach of the department to SMME's and Cooperatives across the province. The cadet placement programme will be implemented in collaboration with SEDA.
Purpose/importance	This will improve access to services and improve service delivery.
Source/ collection of data	SEDA reports
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annual
New indicator	Old
Desired performance	Seven (7) SMME and Cooperative Support Services points established in municipalities.
Indicator responsibility	Manager: SMME Development

4.2.2 SUB-PROGRAMME: REGIONAL ECONOMIC DEVELOPMENT SUPPORT

(Formerly known as RaLED)

STRATEGIC OBJECTIVE

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	4. Worker's education and skills increasingly meet economic needs 5. Spatial imbalances in economic opportunities are addressed through employment in agriculture, the build programme and densification in the metros 9. Public employment schemes provide short term relief for the unemployed and build community solidarity and agency
Strategic Objective	**To provide strategic economic development support to municipalities**
Objective statement	**To provide support to municipalities in terms of district based planning, alignment and implementation in partnership with key stakeholders in order to ensure local economic development by 2020.**
Indicator	Number of municipalities' plans developed in alignment to economic development policies.
Target	31 municipalities' plans developed in alignment to economic development policies by 2020.

Strategic Objective/Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/2017**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Number of municipalities plans developed in alignment to economic development policies.	31	-	10	-	-	8	10	10

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective 2.2		**To provide strategic economic development support to municipalities**						
Performance indicator		**Audited/Actual performance**			**Estimated performance**	**Medium-term targets**		
		13/14	**14/15**	**15/16**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**
2.2.1	Number of Economic Development Projects assisted within the NDP sectors	6	4	5	5	4	5	5
2.2.2	Number of municipal capacity building interventions.	5	5	2	1	1	1	1
2.2.3	Number of municipalities assisted to prepare a valid LED component for the IDP	-	-	8	10	8	10	10

Strategic Objective 2.2		To provide strategic economic development support to municipalities						
Performance Indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
224	Number of Provincial LED Forums conducted	4	4	4	4	4	4	4
225	Implementation of projects and reporting of EPWP employment created	4	4	308 WO	100%	308 WO	308 WO	308 WO

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
221	Number of Economic Development Projects assisted within the NDP sectors.	Annual	4	-	-	-	4
222	Number of municipal capacity building interventions.	Annual	1	-	-	-	1
223	Number of municipalities assisted to prepare a valid LED component for the IDP	Annual	8	-	-	-	8
224	Number of Provincial LED Forums conducted.	Quarterly	4	1	1	1	1
225	Implementation of projects and reporting of EPWP employment created	Annual	308 WO	-	-	-	308 WO

Indicator title (2.2.1)	Number of Economic Development Projects assisted within the NDP sectors.
Short definition	Assistance refers to rendering project implementation advice for priority provincial and district projects through the Provincial and District LED officials. This includes concept development, pre – feasibility study and stakeholder coordination. The NDP sectors are:- Infrastructure, mining, manufacturing, agriculture and green economy.
Purpose/importance	Projects are the outcome of successful LED implementation. Feasible and aligned projects will be implemented and will require LED related support and information.
Source/collection of data	Provincial LED Sub programme with the Department of Economic Development and Tourism
Method of calculation	Calculate number of LED aligned projects supported
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	To render support and serve on implementation teams for at least one project per district with the aim of implementing a minimum of 4 Economic Development Projects assisted within the NDP sectors.
Indicator responsibility	Manager: Regional Economic Development Services

Indicator title (2.2.2)	Number of municipal capacity building interventions.
Short definition	Interventions include capacity building training, workshops or information sharing with the focus on LED Strategy Development and implementation.
Purpose/importance	There is limited capacity on District and Local level in terms of manpower and the capacity of some of these individuals. The purpose is to support the officials by providing them with access to training and information to capacitate them to work effectively and efficiently in terms of their planning and execution to realise KPA 3.
Source/collection of data	Provincial LED Sub programme with the Department of Economic Development and Tourism seen as this office coordinate/facilitate and support these sessions.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annually
New indicator	Old
Desired performance	To render support and serve on implementation teams for at least one capacity building intervention.
Indicator responsibility	Manager: Regional Economic Development Services

Indicator title (2.2.3)	Number of municipalities assisted to prepare a valid LED component for the IDP.
Short definition	Interventions include capacity building and assisting to prepare LED strategy and IDP/LED component for municipalities.
Purpose/importance	There is limited capacity on District and Local level in terms of planning. The purpose is to support these municipalities to have effective planning for implementation to ensure economic development.
Source/collection of data	Provincial LED Sub programme with the Department of Economic Development and Tourism seen as this office coordinate/facilitate and support these sessions.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	Eight municipalities assisted to prepare a valid LED component for the IDP.
Indicator responsibility	Manager: Regional Economic Development Services

Indicator title (2.2.4)	Number of Provincial LED Forums conducted.
Short definition	The LED Forums consist of public and private partners that share information, planning and projects to ensure economic development. Crucial is that the stakeholders identify quarterly which topics they would like to have addressed.
Purpose/importance	Integrated planning in terms of spheres of government and civil society is crucial for the success of LED. The model and the implementation there-off aims to improve alignment between spheres of government and civil society
Source/collection of data	Provincial LED Sub programme with the Department of Economic Development and Tourism
Method of calculation	Simple count.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	4 Provincial LED Forums conducted.
Indicator responsibility	Manager: Regional Economic Development Services

Indicator title (2.2.5)	Implementation of projects and reporting of EPWP employment created.
Short definition	EPWP is a mandated reporting responsibility of the Department. The Sub-program must report all jobs created in the Department by all units and implement the DORA EPWP allocation in line with the Environmental Sector.
Purpose/importance	To remain in touch with final step of EPWP exit to ensure relevance of information and process.
Source/collection of data	Department of Economic Development and Tourism
Method of calculation	Calculate number of projects identified and their development supported
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	100% of projects as per approved EPWP conditional grant implemented./300 WO created
Indicator responsibility	Manager: Regional Economic Development Services

STRATEGIC OBJECTIVE

4.2.3 SUB-PROGRAMME: ECONOMIC EMPOWERMENT

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Strategic Objective	**Provision of support to HDI's to participate in the mainstream of the economy.**
Objective statement	**To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development**
Indicator	% of supported enterprises and cooperatives that are owned by target groups
Target	30% of supported enterprises and cooperatives owned by target groups by 2020

Strategic Objective/Indicator	5 Year Strategic Plan Target	Audited Actual Performance			Estimated Performance 2016/17	Medium Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
% of supported enterprises and cooperatives that are owned by target groups	30%	-	-	20%	30%	30%	30%	30%

PERFORMANCE INDICATORS AND ANNUAL TARGETS

ECONOMIC EMPOWERMENT

Strategic Objective 2.3		Empowerment of HDI's with specific focus on black women and youth to participate in the mainstream economy						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
2.3.1	Number of target group specific opportunities identified	4	4	-	4	4	4	4
2.3.2	Number of target group specific interventions implemented	6	5	-	8	8	8	8
2.3.3	Number of target group skills training interventions	-	-	-	10	10	10	10

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
2.3.1	Number of target group specific opportunities identified.	Quarterly	4	1	1	1	1
2.3.2	Number of target group specific interventions implemented.	Quarterly	8	2	2	2	2
2.3.3	Number of target group skills training interventions	Quarterly	10	3	3	2	2

Indicator title (2.3.1)	Number of target group specific opportunities identified
Short definition	Number of target group specific opportunities identified amongst the historically disadvantaged community
Purpose/importance	HDI enterprises require economic empowerment and basic business skills to effectively participate in the transformation of the economy
Source/ collection of data	Department of Trade and Industry, Provincial Government departments, Business Chambers, Empowerment organizations reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	4 target group specific opportunities identified
Indicator responsibility	Programme Manager

Indicator title (2.3.2)	Number of target groups specific interventions implemented.
Short definition	Interventions targeting specific groups of individuals in order to access opportunities
Purpose	Partner with other stakeholders in the business environment to facilitate access of opportunities by HDI entrepreneurs
Source	DTI, Provincial Government departments, Empowerment organizations, Business Chambers reports
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Eight (8) regional or district w/shops
Indicator responsibility	Programme Manager

Indicator title (2.3.3)	Number of target group skills training interventions.
Short definition	Interventions targeting specific youth, women and people with disabilities to facilitate access to skills training
Purpose/importance	Partner with other stakeholders in the business environment to facilitate access to skills training by HDI entrepreneurs
Source/ collection of data	National Department of Small Business Development , Provincial Government Departments, Empowerment organizations SETAs, SEDA, Mme Reka Thusa, SAWEN, NYDA, etc. , Business Chambers reports
Method of calculation	Simple count
Data limitations	Reliability and accuracy of figures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Ten (10) regional interventions targeting HDI youth, women and people with disabilities
Indicator responsibility	Programme Manager

4.3 PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

Trade and Sector Development Programme is aimed towards stimulating economic growth in the Province through the development of key sectors as well as the facilitation of trade and crowding in of investment. This is achieved through the following Sub-Programmes:

Trade and Investment Promotion: Which is mandated to market and promote the Province as a suitable trade and investment location. The focus is on proactively seeking to attract, facilitate and retain foreign investment as well as the promotion of exports and market access.

Sector Development: The sub-programme follows a strategy of identifying catalytic interventions for unlocking development initiatives on related industries in the key economic sectors. A major intervention is the introduction of manufacturing clusters (Metals Industrial, Agro-processing and Clothing Clusters) aimed at ensuring the development of industries in the Province.

Strategic Initiatives: The sub-programme's focus is on mineral beneficiation and skills development with a specific emphasis on diamond and jewellery manufacturing.

Strategic Outcome Oriented Goal 3	Stimulated economic growth through Sector development and trade investment promotion.
Goal statement	To stimulate sustainable economic growth through the development of key sectors, facilitation of trade and crowding in of investment

PROGRAMME EXECUTIVE SUMMARY

Trade & Investment Promotion is mandated to market and promote the province as a suitable trade and investment location. Through the application of best practice methodology and focused market targeting, this sub-programme proactively seeks to attract, facilitate and retain investment and promote exports and market access into the Province.

During the financial year 2016/2017, a successful trade and investment mission to the People's Republic of China was undertaken to sign a Memorandum of Agreement with Hunan Province regarding the implementation of infrastructural development projects.

In the financial year 2017/18 the department will follow up on all agreements signed between the province and international companies/ investors and or foreign governments to attract investment and grow the economy to create jobs for people of the Northern Cape. Specific focus will be on the Hunan Agreements and the implementation of the action plans.

Pursuant to unlocking access to markets, DEDaT will continue to facilitate and support the participation of SMMEs in various national and international trade fares/exhibitions. These interventions will assist the SMMEs to showcase their unique products and develop trade partnerships both nationally and internationally. The Unit will assist provincial companies through export development training and aggressively look at assisting them to access new markets both locally and internationally.

During the previous financial years the total value of investment attracted exceeded the planned target for the MTSF through the implementation of the Bokpoort Concentrated Solar Energy project. The total value of investment through this project amounted to R1.5 billion.

During the previous financial years the strategy of the sub-programme Sector Development has been the identification of catalytic interventions that have a snow-balling effect with the potential to trigger development initiatives on related industries within and outside the manufacturing sector.

These interventions emanate from the Provincial Manufacturing Strategy that was developed and completed in 2012, as it relates to industrial development, export development, investment promotion, creation of a domestic market and skills development.

One major intervention of note is the introduction of manufacturing clusters (Mineral Beneficiation Cluster, Agro-Processing Cluster and Clothing & Textile Cluster) directed at encouraging the development of industries in the province. In conjunction with economic analysis research that the Sub-programme conducted on Exports Industries, inter-sectoral trade linkages and the multiplier effects of manufacturing industries, the Sub-programme became better informed on what interventions could be introduced to boost manufacturing in the province while responding to the national call for industrial development in the country as a strategy that underpins economic growth and job creation.

Initially, the Sub-programme commenced with the implementation of the Mineral Beneficiation Cluster. This is now called the Metals Cluster which will be anchored around Steel Manufacturing, using iron ore. The achievements thus far with respect to this are, the acquiring of 50 hectares of land in Ga-Segonyana Municipality, the identification and securing of firms that will locate in the land for manufacturing activities, the completion of the revised business model for the Cluster and the completion of the Basic EIA, Geo-tech Studies and Land Survey.

The Sub-programme also commenced with the implementation of the Clothing & Textile Manufacturing Cluster. The achievements thus far with respect to this are that seven (7) firms have been secured to participate in the Cluster and that a Cluster Management Company has been established.

As part of the drive to boost Manufacturing and ensure Sector Development, the sub programme conducted firm level research of the metal products sector and the wooden furniture sector. The research generated firm level information on the Northern Cape metal products sector and the wooden furniture sector that could assist in the formulation and implementation of sector growth strategies.

The implementation process for both Clusters will continue in 2017/2018 as well as the implementation of the Agro-processing Cluster. Coupled to this will be a skills development drive on technical engineering and artisan courses that are relevant to the Metals Industrial Cluster. Marketing of these Clusters will also be the focus for attraction of investors and participating firms as well as the market. The Cluster Management Company of the Metals Cluster will be fully operational by the end of 2017/18. Following the completion of the Environmental Impact Assessment (EIA), the application process for the zoning of the land will be completed by the end of December 2017 and the layout plan will also be completed by the end of the financial year 2017/18.

The department will continue to monitor the developmental initiatives that are associated with the various Independent Power Producers (IPPs) and analyse their socio-economic impact in the surrounding communities. A co-ordinating structure is being explored to be established during the financial year 2017/2018. This structure will ensure proper integration of these developmental initiatives and a more focussed approach amongst all the IPPs.

Preferential Procurement in the mining sector is a critical tool for economic development and transformation of the Provincial economy to ensure that Historically Disadvantaged Individuals benefit and participate in the provincial mining sector. While in the previous financial years, ten or even more SMMEs per annum have been linked to preferential opportunities in the sector, only six suppliers were linked to procurement opportunities in the 2016/17 financial year due to the global drop in commodity prices which resulted in unfortunate job losses in the sector as well as the contraction in the planned expenditures by mines. The outlook for 2017/18 remains with six SMME suppliers planned to be linked to procurement opportunities.

The implementation of the Diamond beneficiation skills development programmes at the Kimberley International Diamond and Jewellery Academy (KIDJA) continued during the financial year 2016/17. The Incubation Centre created six (6) permanent jobs and accommodated eight (8) SMME's. The Kimberley Diamond and Jewellery Brand that will be used to market diamonds and jewellery is in the process of being registered. Infrastructure projects such as upgrade to existing infrastructure in order to lure investments and general maintenance of the hub have been completed.

In support of Business Initiatives Development (BID), the department has partnered with various State Owned Enterprises (SOE's) with the intent to form strategic relations during the 2016/17 financial year. To this end an MOU was concluded with MINTEK, a leading provider of minerals processing and metallurgical engineering products and services to industries world-wide. This project, namely BID, was discontinued due to unforeseen changes in personnel.

For the financial year 2017/18 we will continue to focus on skills development, create an enabling environment through the incubator for SMME development in the diamond and jewellery sector, as well as work towards the implementation of all other projects of the Diamond Strategy.

STRATEGIC OBJECTIVE

4.3.1 SUB-PROGRAMME: TRADE AND INVESTMENT PROMOTION

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs
Strategic Objective	**Facilitation of trade, export promotion and investment attraction into the Northern Cape Province.**
Objective statement	**To stimulate trade and crowd in investment to ensure sustainable job creation and economic growth**
Indicator	Value of investment attracted
Target	R 500 million investment attracted by 2020

Strategic Objective	**5 Year Strategic Plan Target (million)**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Value of investment attracted (local cross boarder and FDI)	500	R60m	-	R1.5b	R100m	R50m	R50m	R50m

Indicator title	Value of investment attracted (local cross boarder and FDI)
Short definition	The crowding in of investment is key to ensuring the sustained economic growth of the province. It is also fundamental to diversifying the economy.
Purpose/importance	To contribute to the alleviation of poverty and unemployment
Source/collection of data	StatsSA, CSIR, SARS, CIPRO
Method of calculation	Simple Count
Data limitations	Current and localised information may not be readily available.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	R500 million
Indicator Responsibility	Responsibility Manager: Sector Development

PERFORMANCE INDICATORS AND TARGETS

Strategic Objective 3.1		Facilitation of trade, export promotion and investment attraction into the Northern Cape Province.						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
3.1.1	Number of investment initiatives supported	-	-	-	1	4	5	5
3.1.2	Number of companies exposed to export markets	-	-	-	2	17	19	20

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
3.1.1	Number of investment initiatives supported	Annually	4	-	-	-	4
3.1.2	Number of companies exposed to export markets	Quarterly	17	4	13	-	-

Indicator title (3.1.1)	Number of investment initiatives supported
Short definition	The aim is to actively market the Northern Cape as an ideal trade and investment location to prospective investors both locally and abroad
Purpose/importance	This is important in terms of increasing investment into the NC in order to expand the economic footprint of the province both locally and abroad. This will increase the economic participation of the citizens of the province. It seeks to ensure that the value-chain of the provincial resources (mineral and agricultural) benefits its citizens to contribute to the developmental goals as entrenched in Vision 2030. . .
Source/collection of data	Investment reports from relevant stakeholders e.g. Outbound Mission Reports, the dti reports, private sector reports, other provincial and national government departments.
Method of calculation	Simple count
Data limitations	Lack of stakeholder participation , budget limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	4 initiatives with the aim to support trade and investment initiatives and ensure the crowding in of capital investment into the province in excess of R50 million.
Indicator responsibility	Responsibility Manager: Trade and Investment Promotion

Indicator title (3.1.2)	Number of companies exposed to export markets
Short definition	The aim is to train and developed emerging exporters and assist them to compete on international export platforms by participating in local and international exhibitions.
Purpose/importance	To develop the capacity of our emerging and established exporters in order to expand the economic footprint of the province both locally and abroad. It will assist in ensuring that our prospective exporters develop to be major players in the export market.
Source/collection of data	Export Council of South Africa; Established exporters in the province, the dti, Seda
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	The development of five SMMEs not currently exporting and the exposure of twelve companies to export markets.
Indicator Responsibility	Responsibility Manager: Trade and Investment Promotion

STRATEGIC OBJECTIVE

4.3.2 SUB-PROGRAMME: SECTOR DEVELOPMENT

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- The productive Sectors account for a growing share of production. - Workers education and skills increasingly meet economic needs. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.
Strategic Objective	**Development of key economic sectors**
Objective statement	**To facilitate the development of key economic sectors in order to contribute to a growing share of local production and job creation in the province**
Indicator	Number of work opportunities created within key economic sectors (Manufacturing, Mining and Renewable Energy).
Target	3000 work opportunities created by 2020.

Strategic Objective/Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Number of work opportunities created within key economic sectors.	3000	-	-	-	1100	800	750	350

Indicator title	Number of work opportunities created within key economic sectors.
Short definition	Contributing to job creation and economic growth within key economic sectors in the province
Purpose/importance	To contribute to the alleviation of poverty and unemployment
Source/collection of data	StatsSA, CSIR, SARS, CIPRO
Method of calculation	Simple Count
Data limitations	Current and localised information may not be readily available.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	3000 jobs opportunities created by 2020
Indicator Responsibility	Responsibility Manager: Sector Development

PERFORMANCE INDICATORS AND TARGETS

Strategic Objective 3.2		Development of key economic sectors						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
3.2.1	Number of economic sectors supported	-	-	-	2	2	3	3
3.2.2	Number of Mining legislative imperatives supported	-	-	-	1	1	1	1

QUARTERLY TARGETS 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
3.2.1	Number of economic sectors supported	Quarterly	2	1	2	2	1
3.2.2	Number of Mining legislative imperatives supported	Quarterly	1	1	1	-	1

Indicator title (3.2.1)	Number of Economic sectors supported
Short definition	Key contributing economic sectors of the Province supported : Manufacturing and Renewable energy
Purpose/importance	To ensure productivity and growth of Manufacturing and the Renewable energy sector
Source/collection of data	StatsSA, CSIR,SARS,CIPRO/ Businesses within the sector
Method of calculation	Simple count
Data limitations	Localised economic data/ information is not always available
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Three sectors supported per annum
Indicator responsibility	Responsibility Manager: Sector Development

Indicator title (3.2.2)	Number of Mining legislative imperatives supported
Short definition	Empowerment of HDSA suppliers through the supply chain activities of mines.
Purpose/importance	To ensure that Preferential Procurement in Mining as a legislative imperative is applied by mines so that local HDSA suppliers benefit from the exploitation of the Province's mineral resources.
Source/collection of data	Mining Opportunity Reports
Method of calculation	Simple Count
Data limitations	Late release of data by mines.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	One Mining legislative imperative supported.
Indicator responsibility	Responsibility Manager: Mining

STRATEGIC OBJECTIVE 2017/2018

4.3.3 SUB-PROGRAMME: STRATEGIC INITIATIVES

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme. - The productive Sectors account for a growing share of production and employment. - Workers education and skills increasingly meet economic needs - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic Objective	**Identify and implement strategic initiatives within key economic sectors**
Objective statement	**To facilitate the implementation of strategic programmes, projects and economic infrastructure in order to create sustainable jobs and crowd in investment**
Indicator	Number of diamond beneficiation and jewellery projects supported.
Target	Three projects supported.

Strategic Objective/Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Number of diamond beneficiation and jewellery projects supported.	3	-	-	1	3	3	3	3

Indicator title	Number of diamond beneficiation and jewellery projects supported.
Short definition	To provide financial and non-financial support to the diamond and jewellery manufacturing initiatives in the Northern Cape Province.
Purpose/Importance	This is an initiative to diversify the economy of the province and catalyse the efforts to create sustainable jobs. It is also important to ensure the value-addition of the mineral wealth in the province in order to maximise the beneficiation pipeline for the benefit of the inhabitants of the Northern Cape.
Source/Collection of data	Reports from diamond beneficiation and jewellery project beneficiaries.
Method of Calculation	Simple count.
Data Limitations	Reports may be late or unsubstantiated.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Annual
New Indicator	Old.
Desired Performance	Three diamond beneficiation and jewellery projects supported.
Indicator responsibility	Senior Manager: Diamond Strategy

INDICATORS AND ANNUAL TARGETS

Strategic Objective 3.3		Strategic positioning of industries in support of sector development for economic growth and development						
Performance Indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
3.3.1	Number of Diamond Strategy initiatives supported.	-	-	1	3	3	3	3

QUARTERLY TARGETS FOR 2017/2018

Performance indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
3.3.1	Number of Diamond Strategy initiatives supported.	Quarterly	3	2	2	2	2

Indicator title (3.3.1)	Number of Diamond Strategy initiatives supported
Short definition	Provide financial and non-financial support to the Diamond Strategy initiatives already implemented and work towards the implementation of the other initiatives. Two different diamond strategies will be supported during each quarter but three will be supported in total by the end of the year.
Purpose / Importance	The Diamond Strategy initiatives promote beneficiation of diamond and Jewellery
Source / Collection of Data	Attendance registers of students trained, SMME support registers, Minutes of meetings with relevant stakeholders
Method of calculation	Simple
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Three diamond Strategy initiatives supported
Indicator responsibility	Senior Manager: Diamond Strategy

4.4 PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

The Programme consist of two sub-programmes namely Consumer Protection Authority and Governance. The Northern Cape Consumer Protection Authority is primarily responsible in terms of the Act to investigate, mediate and adjudicate over consumer related matters in the Province of the Northern Cape and refer unresolved matters to the Consumer Court for adjudication. The Governance sub-programme promotes and oversees good governance of the Departmental Public Entities, namely the Northern Cape Gambling Board, Northern Cape Liquor Board, Northern Cape Tourism Authority and the Northern Cape Economic Development, Trade and Investment Agency Department. The sub-programme also ensures compliance of the Public Entities with their legislation, PFMA and policies.

Strategic Outcome Oriented Goal 4	**A fair regulated trade environment and good governance**
Goal statement	**To ensure an equitable, socially responsible business environment that allows for predictability and economic growth**

EXECUTIVE SUMMARY:

GOVERNANCE

Initially the sub-programme directly performed the gambling, liquor and consumer protection functions and administered the relevant laws relating thereto. The main aim of the Programme is to promote good governance in Departmental Public Entities, namely the Northern Cape Gambling Board and Northern Cape Liquor Board,. On a quarterly basis, the performance and financial reports of these entities are analysed and processed. These public entities are a creation of statutes and function in accordance thereto and are held accountable by the Department through monitoring and evaluation of their strategic performance plans, monthly and quarterly reports, their respective legislations and policies. The MEC is in the process of rationalising the Gambling and Liquor Boards to form one entity and the 1st Draft of the investigation report was submitted to the AHOD on the 14th November 2016.

In terms of the organizational overview, one staff member from the Governance sub-programme was transferred with his budget to the Northern Cape Consumer Protection Authority office with effect from the 01st October 2016 and the sub-programme is comprised of three staff members. This will not impact on the ability to fulfil the mandate that is expected from the sub-programme.

CONSUMER PROTECTION AUTHORITY

The Northern Cape Consumer Protection Authority is primarily responsible in terms of the National and Provincial Consumer Protection Act to conduct education and awareness programmes, investigate, mediate and adjudicate over consumer complaints in the Province of the Northern Cape. The aim of the Northern Cape Consumer Protection Authority is to establish regional offices in the province as finances become available in order to improve service delivery towards consumers of the province and make it more accessible as required by law.

The Office of the Consumer Protector has drafted and implemented an approved annual programme to improve education and awareness. This will include the education of our youth as Consumer Rights has become part of the curriculum in our schools. This will lead to more consumers being reached especially those in the rural areas who do not have the basic education to read and write.

In order to operate in a cost-effective manner the department has decided to use the education and awareness campaign as platform a to conduct unplanned compliance inspections in those areas, which in turn could lead to a higher amount of compliance inspections that have been envisaged and in turn could increase the target set for education and awareness programs. There is still a need to appoint education and awareness staff, however these posts are not funded due to budgetary constraints

Investigations have been benchmarked in order to set a base line, built upon past data, however the high number of cases received compared to the shortage of investigation officers has a consequence of delaying the speedy resolution of cases.

Two investigation officers have resigned from this office, leaving only three investigation officers to investigate consumer complaints of the entire Northern Cape Province. A request has been made through the proper channels to have these vacancies filled. Once approval has been granted we will proceed to fill these positions in order to lighten the work pressure placed upon current employees.

The Northern Cape Consumer Protection Authority deem it imperative to open regional offices in order to be more transparent and to service the greater part of the Province on a daily basis, as its current location is not easily accessible to the public who live in the rural areas. The Annual plan also makes provision to only visit a specific region once per annum, which makes prohibits staff from attending to follow-up inspections and investigations during a year. This inevitably prolongs the investigative process and renders speedy and impedes efficient service delivery.

The percentage of cases being resolved has increase dramatically as is evident from the audited actual performance recorded until date. The number of education and awareness programs conducted and compliance inspections have fluctuated, due to the fact that when the Consumer Authority was established there was no benchmarking available, as this was a new unit within the Department. This being said, we do plan on having 40 education and awareness programs and 240 compliance inspections, but the number may increase if new businesses have been established in an area, which were non-existent in the previous year, and education in schools, as alluded to earlier, can also cause the target to be over reached. The two targets, percentage of cases resolved and adjudicated have changed from quarterly targets to annual targets, as it was deemed prudent at the beginning of the previous financial year to do so, as too many external factors interfered with calculating actual performance during the year.

STRATEGIC OBJECTIVE

4.4.1 SUB-PROGRAMME: GOVERNANCE

Government Outcome	Decent Employment through inclusive economic growth
Government sub-Outcome	- Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth
Strategic Objective	**Promotion of good governance in Departmental Public entities**
Objective statement	**To provide support to public entities in order to ensure compliance and good governance**
Indicator	Unqualified Outcome of external audit for Entities
Target	100% entities to receive an unqualified without matters of emphasis Audit Outcome by 2020

Strategic Objective/Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
Unqualified outcome of external Audit for entities	100% (4/4)	-	25% (1/4)	100% (44)	100% (4/4)	100% (4/4)	100% (4/4)	100% (4/4)

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective 4.1		**Promotion of good governance in Departmental Public entities**						
Performance indicator		**Audited/Actual performance**			**Estimated performance**	**Medium-term targets**		
		13/14	**14/15**	**15/16**	**2016/2017**	**2017/2018**	**2018/2019**	**2019/2020**
4.1.1	Number of reports on public entity strategic plans	100% compliance to policies, legislation and regulations.	100% compliance to policies, legislation and regulations	2	2	2	2	2
4.1.2	Number of Public Entity Quarterly Reports analysed	16	16	8	8	8	8	8
4.1.3	Number of verification reports on public entity compliance	100% compliance to policies, legislation and regulations.	100% compliance to policies, legislation and regulations	100% compliance to policies, legislation and regulations	8	8	8	8

Strategic Objective 4.1		Promotion of good governance in Departmental Public entities						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
4.1.4	Number of verification reports on Public Entity revenue-and-expenditure.	-	-	New	8	8	8	8

QUARTERLY TARGETS FOR 2017/2018

Performance indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
4.1.1	Number of reports on public entity strategic plans.	annually	2	-	-	2	-
4.1.2	Number of Public Entity Quarterly Reports analysed.	Quarterly	8	2	2	2	2
4.1.3	Number of verification reports on public entity compliance	Quarterly	8	2	2	2	2
4.1.4	Number of verification reports on Public Entity revenue-and-expenditure	Quarterly	8	2	2	2	2

Indicator title (4.1.1)	Number of reports on public entity strategic plans.
Short definition	To ensure compliance and accountability. The entities will be provided with a report on their strategic plans. The strategic plans of the entities include their annual performance plans.
Purpose / Importance	To ensure compliance with legislative prescripts and planning frameworks. To assist the entities is producing plans that effectively and efficiently unpack their respective mandates.
Source / Collection of Data	Reports produced by the sub-programme.
Method of calculation	Simple count
Data limitations	None.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old
Desired performance	Two reports on public entity strategic plans.
Indicator responsibility	Responsibility Manager: Governance

Indicator title (4.1.2)	Number of Public Entity Quarterly Reports analysed.
Short definition	The entities provide reports on performance which are analysed to ensure compliance and accountability. The sub-programme analyses these reports and provides a report on the status of both compliance and performance. These reports on performance will be produced on a quarterly basis i.e. one per entity per quarter.
Purpose / Importance	To ensure that entities are performing effectively and efficiently according to their respective plans.
Source / Collection of Data	Reports produced by the sub-programme.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Eight entity compliance quarterly reports.
Indicator responsibility	Responsibility Manager: Governance

Indicator title (4.1.3)	Number of verification reports on public entity compliance.
Short definition	These reports are generated by the sub-programme on receipt of compliance checklists from entities that indicate that all governance structures are in place and operational.
Purpose / Importance	To ensure that public entities comply with the prescripts as outlined in the PFMA and Treasury regulations that govern Schedule 3 entities.
Source / Collection of Data	Reports produced by the sub-programme.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Eight (8) reports
Indicator responsibility	Responsibility Manager: Governance

Indicator title (4.1.4)	Number of verification reports on Public Entity revenue-and-expenditure.
Short definition	Monitoring public entity compliance in terms of revenue collection and expenditure.
Purpose / Importance	Monitoring of entity compliance in terms of Schedule 3.C of the PFMA. Providing guidance to entities to ensure that expenditure of the public entity is in accordance with the approved budget.
Source / Collection of Data	Reports produced by the sub-programme.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Eight (8) verification reports on Public Entity revenue-and-expenditure.
Indicator responsibility	Responsibility Manager: Governance

STRATEGIC AND ANNUAL TARGETS

4.4.2 SUB-PROGRAMME: REGULATION SERVICES

Government Outcome	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth
Strategic Objective	**Addressing barriers in the broader business environment.**
Objective statement	**To identify and address barriers which inhibit business development in the broader business environment in support of economic growth**
Indicator	% of identified barriers addressed
Target	100% of identified barriers addressed by 2020

Strategic Objective/Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
% of identified barriers addressed	100%	-	-	-	-	100%	100%	100%

To create a functional organogram for the department as per the DPSA requirements the Department embarked on an organisational review process to align the structure to new strategic developments, to accommodate the return of the Consumer Authority (as part of the departmental establishment) and to accommodate the sub-programmes, directorates and sub-directorates created by means of ad-hoc arrangements and submissions.

Regulation Services has been included (although it is unstaffed and unfunded) in the Annual Performance Plan because it is part of the generic structures for similar units in the whole country. While the department wants to restructure and change this, it can only be done after extensive national consultation in this regard.

STRATEGIC OBJECTIVE

4.4.3 SUB-PROGRAMME: CONSUMER PROTECTION

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth
Strategic Objective	**Promotion and protection of consumer rights**
Objective statement	**To promote and advance the economic and social welfare of consumers in the province**
Indicator	Percentage of consumer complaints resolved
Target	100% consumer complaints resolved by 2020

Strategic Objective	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Percentage of consumer complaints resolved.	100%	-	23.57%	53.97%	85%	85% (1253/1475)	90% (1327/1457)	100%

PERFORMANCE INDICATORS AND ANNUAL TARGETS

CONSUMER PROTECTION

Strategic Objective 4.3		**Promotion and protection of consumer rights**						
Performance indicator		**Audited/Actual performance**			**Estimated performance 2016/2017**	**Medium-term targets**		
		13/14	**14/15**	**15/16**		**2017/18**	**2018/19**	**2019/20**
4.3.1	Number of consumer education and awareness programmes conducted	-	103	54	40	40	40	40
4.3.2	Percentage of complaints investigated	-	100%	100%	100%	100%	100%	100%
4.3.3	Percentage of cases solved	-	23.57 %	53.97 %	85%	85%	90%	100%
4.3.4	Percentage of court cases adjudicated	-	85.7%	80%	100%	100%	100%	100%
4.3.5	Number of compliance Inspections conducted in the Province	-	253	367	240	300	360	360

QUARTERLY TARGETS FOR 2017/2018

Performance indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
4.3.1	Number of consumer education and awareness programmes conducted	Quarterly	40	10	10	10	10
4.3.2	Percentage of complaints investigated	Quarterly	100%	100%	100%	100%	100%
4.3.3	Percentage of cases solved	Annually	85%	-	-	-	85%
4.3.4	Percentage of court cases adjudicated	Annually	100%	-	-	-	100%
4.3.5	Number of compliance inspections conducted in the Province	Quarterly	300	75	75	75	75

Indicator title (4.3.1)	Number of consumer education and awareness programmes conducted.
Short definition	Workshops and seminars conducted to create awareness amongst consumers
Purpose / Importance	To make consumers aware of their rights and responsibilities
Source / Collection of Data	StatsSA, consumer survey and reports
Method of calculation	Simple count
Data limitations	Inaccurate survey results, incomplete data capturing
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	40 (10 per quarter)
Indicator responsibility	Responsibility Manager: Consumer Protection

Indicator title (4.3.2)	Percentage of complaints investigated
Short definition	Complaints received and from consumers and investigated
Purpose / Importance	To protect the consumer against unfair business practices
Source / Collection of Data	Complaint forms and Reports from investigators
Method of calculation	Number of complaints investigated expressed as a percentage.
Data limitations	Inaccurate data, inaccurate figures
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Investigate 100 % of complaints received
Indicator responsibility	Responsibility Manager: Consumer Protection

Indicator title (4.3.3)	Percentage of cases solved.
Short definition	Complaints that have been investigated are resolved through mediation and negotiations
Purpose / Importance	To protect consumers against unfair business practices
Source / Collection of Data	Reports from investigators and closing letters
Method of calculation	Simple count
Data limitations	Inaccurate reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	annually
New indicator	Old
Desired performance	85% of complaints received will be resolved (whether by mediation, consent orders, or referrals) by the end of the financial year.
Indicator responsibility	Responsibility Manager: Consumer Protection

Indicator title (4.3.4)	Percentage of Court cases adjudicated
Short definition	Unresolved complaints referred to the Consumer Court by 15 December 2017 are adjudicated by appointed court members in order to resolve the matter by 31 March 2018.
Purpose / Importance	To adjudicate over matters referred to them by the office of the consumer protector or directly by applicants
Source / Collection of Data	Case records and documentation
Method of calculation	Simple Count
Data limitations	Inaccurate reports, postponement of matters may delay the process
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	annually
New indicator	Old
Desired performance	100% of cases referred adjudicated by the end of the financial year
Indicator responsibility	Registrar

Indicator title (4.3.5)	Number of compliance inspections conducted in the province.
Short definition	Inspections conducted at business premises and auctions to determine compliance or non-compliance with the ACT.
Purpose / Importance	To ensure that the fair business practices
Source / Collection of Data	Complaints from consumers / public, register of inspections, and compliance notices
Method of calculation	Simple count
Data limitations	Inaccurate reports
Type of indicator	Output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Three hundred (300) random inspections conducted in the Province.
Indicator responsibility	Responsibility Manager: Consumer Protection

4.5 PROGRAMME 5: POLICY, RESEARCH AND INNOVATION

The Policy and Planning unit places greater emphasis on the alignment of provincial strategies to the National Development Plan (NDP) and the National Infrastructure Plan (NIP). The departmental research agenda outlines the departmental research priorities over the medium term expenditure framework (MTEF) and consolidates all priorities into an annual research agenda. In terms of the promotion of the knowledge economy and information society, Knowledge Economy and Innovation Unit will increasingly focus on the Management Information Systems (MIS) and Enterprise Information Architecture (EIA), as key tools in the promotion of a knowledge society and economy. The unit is planning to step up training sessions across the province in all districts targeting youths and small enterprises to empower them with digital skills. Monitoring and Evaluation (M&E) Unit ensures timeous monitoring of Outcome 4 and channelling such reports to the Office of the Premier M&E Unit. Outcome 4 monitoring is of critical importance as it monitors progress on job creation. Furthermore, the unit will also evaluate outcomes and impact of directly funded projects of the Department to measure value for money and the meeting of government objectives.

Strategic Outcome Oriented Goal 5	**Sustainable economic development through economic planning**
Goal statement	**To support and facilitate the radical transformation of the economy by developing economic policies and strategies informed by relevant economic research.**

EXECUTIVE SUMMARY

The Policy and Planning unit continues to place greater emphasis on alignment of provincial strategies with the National Development Plan (NDP) and the New Growth Path (NGP). This is achieved through the coordination of Outcomes 4 and 6 of the MTSF through the Implementation Forum. Progress on implementation of the outcomes is subsequently reported to relevant structures by the implementation forum secretariat. The Unit further consolidates the departments inputs towards other outcomes i.e. Outcome 7 (A Vibrant, equitable, sustainable rural communities contributing towards food security for all) and skills development initiatives to Outcome 5 (A skilled and capable workforce to support an inclusive growth path).

In 2015/16 The Sub-programme lead the process of developing the provincial Nine Point Plan that is aimed at growing the economy while creating much needed jobs. An annual analysis of IPAP was conducted to inform departmental planning and resourcing. In order to ensure alignment of municipal plans to economic policy imperatives, the unit conducted engagements across all 5 district municipalities.

In the 2017/2018 financial year, the unit continue to analyse performance on the IPAP. It will also conduct district engagements to further strengthen the relationships with the municipality and ensure that municipal IDPs are consistent with the provincial Nine Point Plan.

The departmental research agenda will outline the research priorities over the Medium Term Expenditure Framework (MTEF) and will consolidate all priorities into an annual research agenda. This will be reviewed and updated over the MTEF to ensure that the focus is on the strategic priorities of government. The relevant stakeholders will be consulted in terms of the agenda prior to tabling. It will be tabled at the highest management level in the Department for ratification and adoption.

Economic intelligence reports focusing on relevant priority areas will be synchronised with the data releases of the official statistical agency and other reputable information collection and dissemination agencies. The reports will place a particular emphasis on the economic development work of the department to complement the strategies in place but also bring to bear the latest data and development approaches for the benefit of the department. The Unit will identify, together with the relevant programmes, two initiatives that they are working on that will be supported by the R&D unit through desktop research or any survey work as may be necessary.

The pace of technological innovation, is seeing the emergence of what is being touted as the Fourth Industrial Revolution. Characterized by a fusion of technologies that are blurring the lines between the physical, digital, and biological spheres[2]. The Knowledge Economy and Innovation (KE&I) sub-programme is increasingly shifting its work, to motivate for digitalization as a driver and enabler of innovation, towards the promotion of the knowledge economy and information society. The National Broadband Policy, "SA Connect" published in December 2013, along with SIP 15 and 16 provide the framework and impetus for the sub-programme. In addition, the Northern Cape Information Society Strategy (NCISS), as approved by the Provincial Executive Committee, Resolution No: 014/2016 (3), 30th March 2016, further contextualises the work of the sub-programme.

Emphasis, as outlined in the NCISS, is on ensuring sound multi-disciplinary governance structures that spans national, provincial and local government; academia, SOCs, and the broader public respectively are in place. The focus is on broadband infrastructure funding and implementation, training and skills development of individuals, entrepreneurs and youth enterprises. Implementation will be leveraged to collaborate with other partners and tap into the National Broadband roll-out plans in Pixley Ka Seme District Municipality (PKSDM) and the Universal Services and Access Agency of South Africa (USAASA) rural broadband initiative in Joe Morolong Local Municipality. The PKSDM is further home to the SKA, which

[2] https://www.weforum.org/agenda/2016/01/the-fourth-industrial-revolution-what-it-means-and-how-to-respond/

provides a significant attractor for the stimulation of advanced technological development in the Province.

The Square Kilometre Array Organisation (SKAO), in Manchester, England will be finalising tenders and contracts during 2017/18, with construction of SKA phase1 expected to begin in 2018 through 2023. Thousands of SKA antenna dishes will be built in the Karoo, with outstations in other parts of South Africa, as well as in the eight African partner countries. The team will continue to participate in the Steering Committee meetings and seek to create opportunities for Northern Cape businesses, to become knowledgeable on opportunities arising in the SKA project. In particular, ensuring the surrounding local municipalities, are aware of the general and engineering opportunities arising from SKA. And, that SKA is included in their respective Integrated Development Plans.

The Monitoring and Evaluation (M&E) Unit will ensure timeous monitoring of Outcome 4 and channelling such reports to the Office of the Premier M&E Unit. Outcome 4 monitoring is of critical importance as it monitors job creation and how it is progressing. Furthermore, the unit will also evaluate outcomes and impact of directly funded projects of the Department to measure value for money and the meeting of government objectives. In order to improve the quality of administration and governance in the department, interventions in this regard are undertaken through the Monitoring Performance and Assessment Tool (MPAT) which is implemented in collaboration with the Department of Planning, Monitoring and Evaluation (DPME). This work has resulted in marked improvements by the department in the key result areas (KRAs) of the tool and it is expected that further work will result in greater improvements going forward.

STRATEGIC OBJECTIVE

4.5.1 SUB-PROGRAMME: ECONOMIC POLICY DEVELOPMENT

(Previously known as Policy and Planning)

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor
Strategic objective	**Coordinate effective and Integrated Economic Planning**
Objective Statement	**To coordinate economic policy implementation in order to ensure effective economic planning.**
Indicator	Number of reports produced on implementation of Outcomes Delivery Agreement
Target	32 Reports produced on implementation of Outcomes Delivery Agreements by 2019.

Strategic Objective/Indicator	5 Year Strategic Plan Target	Audited Actual Performance			Estimated Performance 2016/17	Medium Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of reports produced on implementation of Outcomes Delivery Agreement	32	-	-	8	16	28	32	32

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic objective 5.1		Coordinate effective and Integrated Economic Planning						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/18	2018/19	2019/20
5.1.1	Number of economic strategies developed	-	-	-	1	1	1	1
5.1.2	Number of economic strategies reviewed	-	-	-	4	2	2	4
5.1.3	Number of Economic Dialogues with stakeholders convened.	-	-	-	2	5	5	5
5.1.4	Number of Outcomes Implementation forums convened.	-	-	-	8	8	8	8

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
511	Number of economic strategies developed.	Annually	1	-	-	-	1
512	Number of economic strategies reviewed.	Bi-annual	2	1	-	-	1
513	Number of Economic Dialogues with stakeholders convened	Quarterly	5	2	2	1	-
514	Number of Outcomes Implementation forums convened.	Quarterly	8	2	2	2	2

Indicator title (5.1.1)	Number of economic strategies developed.
Short definition	Economic Sector strategies developed to achieve sustainable economic development and Job creation
Purpose/Importance	Economic strategies are developed mainly to address the triple challenges facing the country and the province (i.e. poverty, unemployment and inequality) and is there to ensure integrated economic planning. This could be a sector specific strategy or a strategy that is informed by research and/or policy imperatives.
Source/Collection of data	National and provincial economic policies and strategies
Method of Calculation	Simple count
Data Limitations	Data not provincial/district specific
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Old
Desired Performance	One (1) Economic strategy developed
Indicator responsibility	Responsibility Manager: Economic Policy Development

Indicator title (5.1.2)	Number of economic strategies reviewed.
Short definition	Economic strategies reviewed to ensure alignment to national strategic priorities
Purpose/Importance	To ensure effective and integrated economic planning. Economic strategies reviewed to ensure alignment of provincial plans to the national policy imperatives. With the change in the economic climate it becomes necessary to update/review provincial economic strategies. This indicator includes support rendered by the unit to other programmes/sub-programmes in the department on developmental/review of sector strategies.
Source/Collection of data	National and provincial economic strategies
Method of Calculation	Simple count
Data Limitations	Data not provincial/district specific
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Old
Desired Performance	Two (2) Economic strategies reviewed: 1. Implementation of the Nine Point Plan which involves the progress regarding the nine points. 2. Analysis: Industrial Policy Action Plan (IPAP)
Indicator responsibility	Responsibility Manager: Economic Policy Development

Indicator title (5.1.3)	Number of Economic Dialogues with stakeholders convened.
Short definition	Stakeholder engagements/summit conducted on Economic Policies.
Purpose/Importance	To consult different stakeholders at municipal level to ensure alignment of their plans to Economic Policy Imperatives and to gather inputs towards the development of Provincial Economic policies.
Source/Collection of data	Government Departments and private sector (Delivery partners for Outcome 4 and Outcome 6).
Method of Calculation	Simple count
Data Limitations	Non-compliance and cooperation by municipalities.
Type of indicator	Simple count
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	New
Desired Performance	Five (5) district consultations convened.
Indicator responsibility	Responsibility Manager: Economic Policy Development

Indicator title (5.1.4)	Number of Outcomes Implementation forums convened
Short definition	Coordination of Outcomes 4 (decent employment through inclusive economic growth) and Outcome 6 (An efficient, competitive and responsive economic infrastructure network) through forums with stakeholders to facilitate implementation of economic policies and strategies to achieve the actions set out in the MTSF 2014-2019.
Purpose/Importance	To ensure the implementation of the Outcome 4 and 6 through internal and external stakeholder forums to ensure the sustainable economic growth for job creation and the reduction of poverty and inequality.
Source/Collection of data	Provincial departments and the State-Owned Entities (SOE's)
Method of Calculation	Simple count
Data Limitations	Non-compliance on progress reports from Economic Cluster departments and SOE's.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired Performance	Eight (8) Outcomes Implementation Forum Reports produced. This includes the development of a Programme of Action (POA) for Outcomes 4 and 6.
Indicator responsibility	Responsibility Manager: Economic Policy Development

STRATEGIC OBJECTIVE

4.5.2 SUB-PROGRAMME: RESEARCH AND DEVELOPMENT

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor
Strategic objective	**Conduct relevant economic research**
Objective statement	**To conduct and facilitate socio-economic research that will inform planning to promote growth and development.**
Indicator	Investment in research and development as % of the departmental budget
Target	At least 2.5% of departmental budget to be spent on research activities

Strategic Objective/ Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Investment in research and development as % of the departmental budget	2.5%	-	-	-	1.5%	2%	2.5%	2.5%

INDICATORS AND ANNUAL TARGETS

Strategic objective 5.2		**Conduct relevant economic research**						
Performance indicator		**Audited/Actual performance**			**Estimated performance**	**Medium-term targets**		
		13/14	14/15	15/16	2016/2017	2017/2018	2018/2019	2019/2020
5.2.1	Number of research reports compiled.	-	-	-	2	2	2	2
5.2.2	Number of research-and-development initiatives supported	-	-	-	2	2	2	2
5.2.3	Number of economic intelligence reports developed.	-	-	-	4	4	4	4
5.2.4	Reviewed DEDaT research agenda	-	-	-	1	1	1	1

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
521	Number of research reports compiled	Bi-Annually	2	-	1	-	1
522	Number of research-and-development initiatives supported	Bi-Annually	2	1	-	1	-
523	Number of Economic Intelligence reports developed	Quarterly	4	1	1	1	1
524	Reviewed DEDaT Research Agenda	Annually	1	1	-	-	-

Indicator title (5.2.1)	Number of research reports compiled.
Short definition	The target will assist the department to come up with intervention measures to improve provincial economic performance.
Purpose/importance	To inform economic planning in the province.
Source/collection of data	World Bank, HSRC, OECD
Method of calculation	No specific limitations
Data limitations	Impact
Type of indicator	Cumulative
Calculation type	Bi-Annually
Reporting cycle	Old
New indicator	2 research reports compiled
Desired performance	Responsibility Manager: Research And Development

Indicator title (5.2.2)	Number of research and development initiatives supported.
Short definition	The target entails support of initiatives/projects through research advisory services
Purpose/importance	The target will assist the department to come up with intervention measures to improve provincial economic performance
Source/collection of data	Structured interactions with relevant stakeholders, Stats SA, Quantec, Programmes, departmental agencies
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	Old
Desired performance	Two (2) research and development initiatives supported.
Indicator responsibility	Responsibility Manager: Research And Development

Indicator title (5.2.3)	Number of economic intelligence reports developed.
Short definition	The target entails a thorough analysis of global, national and provincial economic performance and advising the department on economic trends.
Purpose/importance	The target will assist the department to come up with intervention measures to improve provincial economic performance.
Source/collection of data	Stats SA, Quantec, SARB
Method of calculation	Simple Count
Data limitations	No specific limitations
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Four (4) economic intelligence reports developed.
Indicator responsibility	Responsibility Manager: Research And Development

Indicator title (5.2.4)	Reviewed DEDaT Research Agenda.
Short definition	The target entails outlining the prioritisation of research areas to provide necessary economic intelligence/guidance for decision making.
Purpose/importance	Guideline for subsequent research activities
Source/collection of data	Mandatory Documents, e.g. SONA, SOPA etc. current Global, National, and provincial economic priorities (Primary and Secondary sources).
Method of calculation	N/A
Data limitations	Lack of primary data on the province
Type of indicator	Tabling of the research agenda
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	1 Reviewed DEDaT Research Agenda.
Indicator responsibility	Responsibility Manager: Research And Development

STRATEGIC OBJECTIVE AND ANNUAL TARGETS

4.5.3 SUB-PROGRAMME: KNOWLEDGE ECONOMY AND INNOVATION

(Previously known as Knowledge Management)

Government Outcomes:	Decent employment through inclusive growth. An efficient, competitive and responsive economic infrastructure network
Government Sub-Outcome	- Workers education and skills increasingly meet economic needs. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Expansion, modernisation, access and affordability of our information and communications infrastructure ensured: telephony, broadband and television. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic objective	**Facilitation of a provincially based Knowledge economy**
Objective Statement	**To develop a knowledge society, through innovation, that enhances inclusive economic growth**
Indicator	Number of districts connected to the national broadband backbone.
Target	5 of 5 districts in the province with access to high speed broadband internet

Strategic Objective/Indicator	5 Year Strategic Plan Target	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of districts connected to the national broadband backbone.	5 districts	-	-	1	1	1	1	2

PROVINCIAL SPECIFIC INDICATORS AND ANNUAL TARGETS

KNOWLEDGE ECONOMY AND INNOVATION

Strategic Objective 5.3		Facilitation of a Knowledge based economy						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
531	Number of reports on the development of Knowledge Management systems	-	-	-	4	4	4	4
532	Number of reports on access to broadband connectivity	-	-	-	4	4	4	4
533	Number of Digital Infrastructure initiatives implemented	-	-	-	2	2	2	2
534	Number of e-skills development initiatives implemented	-	-	-	6	6	6	6
535	Number of reports produced on SMME's involved in SKA localisation	-	-	-	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

KNOWLEDGE ECONOMY AND INNOVATION (formerly known as Knowledge Management

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
5.3.1	Number of reports on the development of Knowledge Management systems	Quarterly	4	1	1	1	1
5.3.2	Number of reports on access to broadband connectivity.	Quarterly	4	1	1	1	1
5.3.3	Number of Digital Infrastructure initiatives implemented	Bi-Annually	2	-	1	-	1
5.3.4	Number of e-skills development initiatives implemented	Quarterly	6	2	1	2	1
5.3.5	Number of reports produced on SMME's involved in SKA localisation	Quarterly	4	1	1	1	1

Indicator title (5.3.1)	Number of reports on the development of Knowledge Management systems.
Short definition	Develop and maintain systems for information processing and publishing.
Purpose/importance	Software solutions that simplify and automate manual based business processes to promote usage of economic information for informed decision making.
Source/collection of data	Information Source: Internal Stakeholders. Collection Method : EA Framework (The Open Group Architecture Framework) - (TOGAF)
Method of calculation	Timeframe as set out in System Development Life Cycle Documentation.
Data limitations	No specific limitation.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Four (4) reports on the development of Knowledge Management systems.
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

Indicator title (5.3.2)	Number of reports on access to broadband connectivity..
Short definition	Provide access to broadband connectivity to communities in rural areas that will enable them to form part of the information age/ Digital Era.
Purpose/importance	Expanding Access to Communication Technology "to ensure universal service and access to reliable, affordable and secure broadband services by all South Africans... prioritising rural and under-serviced areas...stimulating economic growth."
Source/collection of data	Department of Telecommunications and Postal Services (DTPS)
Method of calculation	Simple Count
Data limitations	Still to be defined by Stats SA and DTPS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	4 reports on access to broadband connectivity
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

Indicator responsibility (5.3.3)	Number of Digital Infrastructure initiatives implemented.
Indicator title	ICT e-Infrastructure development.
Short definition	Development of ICT e-Infrastructure in the Northern Cape.
Purpose/importance	Provide ICT solutions to improve lives of citizens.
Source/collection of data	Information Source: ICT Infrastructure Plan.; INSPIRE Plan; .Collection Method, Research and Consultation.
Method of calculation	Number of Projects Implemented – (simple count).
Data limitations	No specific limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	Old
Desired performance	One (1) information and knowledge access points established for poor communities One (1) mobile applications development centre established with SPU
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

Indicator title (5.3.4)	Number of e-skills development initiatives implemented.
Short definition	A strong skills base developed for the Northern Cape to be a proficient and globally competitive knowledge economy
Purpose/importance	The Northern Cape the knowledge-based economy stimulates the Northern Cape's global competitiveness
Source/collection of data	Stats SA; DTPS; WSIS (World Summit on Information Society)
Method of calculation	Simple Count
Data limitations	Still to be defined by Stats SA and DTPS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	Six (6) ICT Training Workshops conducted to expand Knowledge base in industry research technologies and opportunities
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

Indicator title (5.3.5)	Number of reports produced on number of SMMEs involved in SKA localization
Short definition	Value of goods and services purchased locally (Northern Cape) by the SKA project.
Purpose/importance	Increase the supplier opportunities for locally based businesses.
Source/collection of data	Compliance Reports. Minutes of meetings.
Method of calculation	Comparing reported actual number of local SMMEs participating in SKA projects.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Four (4) reports local SMME participation in SKA projects.
Indicator responsibility	Responsibility Manager: Knowledge Economy and Innovation

STRATEGIC OBJECTIVE

4.5.4 SUB-PROGRAMME: MONITORING AND EVALUATION

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor
Strategic objective	**Monitoring and evaluation of service delivery initiatives**
objective Statement	**Monitor and evaluate the service delivery initiatives to assess their socio-economic impact.**
Indicator	% of outcome 4 service delivery initiatives evaluated
Target	100% (of 60) Outcome 4 service delivery initiatives to be evaluated by 2019

Strategic Objective	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
% of Outcome 4 service delivery initiatives evaluated	**100%**	-	-	**50%**	20%	10%	10%	10%

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective 4.3		Monitoring and evaluation of service delivery initiatives						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
5.4.1	Number of monitoring reports produced	-	-	4	5	5	5	5
5.4.2	Number of evaluation reports produced	-	-	2	2	2	2	2

QUARTERLY TARGETS FOR 2017/2018

Performance indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
5.4.1	Number of monitoring reports produced	Quarterly	5	1	1	2	1
5.4.2	Number of evaluation reports produced.	Bi-annually	2	-	1	-	1

Indicator title (5.4.1)	Number of monitoring reports produced.
Short definition	The monitoring of projects, Outcome 4 outputs and the Strategic plan to assess the impact it has on job creation and economic growth.
Purpose/Importance	To assess the impact it has on job creation and economic growth.
Source/Collection of data	Monitoring & Evaluation (M & E) tool; MPAT; Outcome 4 M&E system
Method of Calculation	Simple count
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired Performance	One (1) report per quarter
Indicator responsibility	Responsibility Manager: Monitoring and Evaluation

Indicator title (5.4.2)	Number of evaluation reports produced.
Short definition	The evaluation of projects, Outcome 4 outputs and the Strategic plan to assess the impact it has on job creation and economic growth.
Purpose/Importance	To assess the impact it has on job creation and economic growth.
Source/Collection of data	Strategic Infrastructure Projects meetings, workshops, seminars and conferences.
Method of Calculation	Simple count
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New Indicator	Old
Desired Performance	Two reports
Indicator responsibility	Responsibility Manager: Monitoring and Evaluation

4.6 PROGRAMME 6: TOURISM

Throughout the industry (both public and private sector), there is an increasing need to provide robust evidence for monitoring tourism performance and to support planning, policy and funding decisions. There is a need to demonstrate to the Provincial Government, the importance of tourism within the wider economy. Also the monitoring of trends in demand (e.g. by month/year/area/sector) in order to guide Provincial investment/intervention decisions. The measuring of the impact of public sector investment/interventions is a must. In order to improve the performance of the provinces tourism businesses through the provision of high quality industry intelligence that can support their business development decisions.

Strategic Outcome Oriented Goal 6	**Transformation and sustainability of the tourism sector toward provincial economic growth**
Goal statement	**To manage the development and promotion of the Northern Cape as a competitive tourist destination to support economic growth.**

EXECUTIVE SUMMARY

A domestic and international tourism industry performance report has been produced to track the performance of tourism in the province since 2009.

The Provincial Coastal and Marine Tourism Strategy has been developed in response to the Operation Phakisa's goal of unlocking the tourism economic potential of the coastal and marine resources to alleviate poverty and create jobs for coastal communities in the Northern Cape. The Provincial Tourism Forum was launched to coordinate the industry's stakeholder's initiatives with regards to planning and implementation.

In the 2017/2018 we will continue to measure the tourism sector to ascertain trends. We will convene the Provincial Tourism Forum to coordinate tourism planning and implementation within the province.

The department has been able to raise the profile and status of tourism through community based tourism awareness throughout the province. We will intensify the tourism awareness campaign as the main intention is to create a culture of tourism in the Province.

A campaign against illegal tourist guiding is starting to bear some fruits as it is witnessed by the increased update of new tourist guides registering on our database.

The Sub-Programme Tourism Sector Transformation has basically achieved all of it's APP targets for the 2016/17 financial year.

Regarding the 2017/18 APP, a partnership with the NCTA will ensure continuous radio tourism awareness programmes in the province. It is definitely one of the most viable options to get messaging across to as many communities as possible in that it reaches a wider spread as compared to outreach programmes. The Sub-Programme will nevertheless continue with outreach programmes as well.

The Sub-Programme will continue with industry interventions such as Responsible Tourism outreach programmes, events management training in JTG and Pixley ka Seme District Municipalities.

Local Government Policy makers will also be empowered on Tourism to enable them to enhance the growth of the sector in their districts and local municipalities.

DEDAT will again ensure provincial representation at this year's edition of the National Tourism Career Expo in the Free State Province. It is a known fact that scholars and/or high school learners do not select tourism as a subject because of a passion for the industry, but merely to avoid scientific subjects, and this project seeks to stimulate a paradigm shift amongst learners in this regard. It is also envisaged and perceived to be an investment from a human capital perspective, and increased interest in the tourism sector amongst the youth will most definitely go a long way in terms of essential sector transformation within the province, in that it seeks to encourage scholars to either consider careers as well as entrepreneurship within the tourism sector.

Tourism Development in the main contribute to Outcome 4 and Outcome 6. In turn tourism development provide the products and experiences to be taken to business and domestic and international markets by the Northern Cape Tourism Authority (NCTA).

The focus during the 2017/18 financial year will be on employment creation, entrepreneur skills development, infrastructure development and experience development. In this regard targeting youth and women will be paramount to contribute to radical economic transformation and redress past inequality.

Tourism development will target key geographical areas of Mier, the star-gazing destinations and routes for improvement of the destination attractiveness and positioning. In this regard we strive to drive a bigger market share, higher number of arrivals to the province and a greater revenue through prolonging the average stay of visitors.

Forty tourism entrepreneurs will be trained in tourism business skills of which no less than 20 will be youth entrepreneurs. Youth tourism entrepreneurs will also be prioritised in grant awards with half of all grants awarded going to youth.

Twenty four tourism experiences will be supported to enhance destination attractiveness and competitiveness. This will include commencing with the rejuvenation of the Galeshewe Activity Route, preparing for the arrival of the Bloodhound Supersonic Car, doing a commercial feasibility study for the SKA science visitor centre, development of a number of walking trails on the Karoo Highlands Route and support to events and festivals.

We will launch eleven tourism infrastructure development projects. This will include a partnership with South African National Parks to develop infrastructure in arid national parks, improvement of the Kumba Skate Plaza, visitor centre development and road sign surveys and application for erection of route signs.

The APP for the next financial year, 2017/18, clearly indicates that the department will ensure that the provincial sector stakeholders are aware of latest policy and programme/project developments initiated by our national and provincial departments. These include the proposed amendments to the Tourism-BBBEE deigned to transform the sector in the Province.

The School Tourism Programmes will be continued with the annual National Tourism Career Expo (NTCE) being the flagship programme. This will be hosted by the Free State Province for the next three years.

STRATEGIC OBJECTIVE

4.6.1 SUB-PROGRAMME: TOURISM GROWTH

(Previously known as Tourism Research and Planning)

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Investment in research, developing and innovation support inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries.
Strategic Objective	Fostering inclusivity to unlock tourism development
Objective statement	To facilitate opportunities for growth in the tourism industry to enable tourism development.
Indicator	% compliance to provincial tourism policies and regulations
Target	100% compliance to provincial tourism policies and regulations by 2020

Strategic Objective/ Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
% compliance to provincial tourism policies and regulations	**100%**	-	-	**50%**	70%	75%	100%	100%

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective 6.1		Fostering inclusivity to unlock tourism development						
Performance indicator		Audited/Actual performance			Estimated performance 2016/2017	Medium-term targets		
		13/14	14/15	15/16		2017/2018	2018/2019	2019/2020
6.1.1	Number of tourism industry performance reports produced.	-	-	1	1	1	1	1
6.1.2	Number of reports produced on progress on the implementation of Operation Phakisa.	-	-	-	New	1	1	1
6.1.3	Number of initiatives to support the tourist guiding sector.	-	-	-	26	5	6	6
6.1.4	Number of illegal tourist guiding campaigns conducted.	-	-	-	4	7	9	9
6.1.5	Number of community tourism awareness campaigns.	-	-	2	7	8	8	8
6.1.6	Number of tourism industry interventions	-	-	4	3	7	9	9

QUARTERLY TARGETS FOR 2017/2018

TOURISM GROWTH

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
6.1.1	Number of tourism industry performance reports produced	Annually	1	-	-	-	1
6.1.2	Number of reports produced on progress on the implementation of Operation Phakisa	Annually	1	-	-	-	1
6.1.3	Number of initiatives to support the tourist guiding sector	Annually	5	-	1	1	3
6.1.4	Number of illegal tourist guiding campaigns conducted	Quarterly	7	2	1	2	2
6.1.5	Number of community tourism awareness campaigns	Quarterly	8	2	2	2	2
6.1.6	Number of tourism industry interventions.	Quarterly	7	1	2	2	2

Indicator title (6.1.1)	Number of tourism industry performance reports produced.
Short definition	To measure performance in the Tourism Sector.
Purpose/importance	Track performance to inform planning.
Source/collection of data	StatsSA, SAT
Method of calculation	Simple count
Data limitations	Outdated information
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	(One) 1 report to depict the performance of the provincial tourism sector.
Indicator responsibility	Responsibility Manager: Tourism Growth

Indicator title (6.1.2)	Number of reports produced on progress on the implementation of Operation Phakisa.
Short definition	Report depicting progress in the implementation of Operation Phakisa Initiative.
Purpose/importance	Monitor and evaluate the progress in the implementation of the provincial Tourism Master Plan
Source/collection of data	Departmental reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	One(1) report produced on progress on the implementation of Operation Phakisa
Indicator responsibility	Responsibility Manager: Tourism Growth

Indicator title (6.1.3)	Number of interventions to support the tourist guiding sector.
Short definition	These interventions include registration of tour guides, training of tour guides and the celebration of Tourism Guide Days.
Purpose/importance	Ensure compliance of the Tourism Act No. 3 of 2014
Source/collection of data	Provincial Tourist Guide Registrar
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	• Two (2) tourist guiding registrations conducted • One (1) training intervention conducted • Two (2) International Tourist Guides Day celebrated.
Indicator responsibility	Responsibility Manager: Tourism Growth.

Indicator title (6.1.4)	Number of campaigns against illegal tourist guiding conducted.
Short definition	Conduct illegal tourist guiding campaigns. This includes media awareness campaigns (including radio) to make people aware of the legislative requirements of the Tourist Guiding Sector.
Purpose/importance	Ensure compliance of the Tourism Act No. 3 of 2014
Source/collection of data	Provincial Tourist Guide Registrar
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Old
Desired performance	• Four (4) inspections against illegal guiding conducted • Three(3) media campaigns conducted.
Indicator responsibility	Responsibility Manager: Tourism Growth.

Indicator title (6.1.5)	Number of community tourism awareness campaigns.
Short definition	Campaigns conducted to create awareness of tourism amongst community members in order to encourage them to participate in the mainstream tourism economy.
Purpose/importance	Raise the profile and status of the tourism industry to enhance transformation
Source/collection of data	Departmental reports.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Old
Desired performance	Eight (8) tourism awareness campaigns.
Indicator responsibility	Responsibility Manager: Tourism Growth

Indicator title (6.1.6)	Number of tourism industry interventions.
Short definition	The intent is to upskill the participants in the tourism sector by providing them with skills development/training opportunities.
Purpose/importance	To develop capacity within the tourism industry.
Source/collection of data	Departmental reports.
Method of calculation	Simple count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	Old
Desired performance	Seven (7) tourism industry interventions conducted.
Indicator responsibility	Responsibility Manager: Tourism Growth

STRATEGIC OBJECTIVE

4.6.2 SUB-PROGRAMME: TOURISM DEVELOPMENT

(Previously known as Tourism Growth and Development)

STRATEGIC OBJECTIVE

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Economic Opportunities for historically excluded and vulnerable groups are expanded and the growth in small businesses and cooperatives is improving markedly (These look more like statements than they do outcomes.)
Strategic Objective	To develop and promote an equitable, competitive and sustainable tourism destination, enhancing its contribution to provincial priorities.
Objective statement	**To ensure destination competitiveness and employment creation is achieved by way of enhancing and diversifying tourism experiences, supporting tourism enterprises and innovative destination promotion.**
Indicator	Percentage growth in visitor numbers
Target	Grow visitor numbers by 3% by 2019.

Strategic Objective	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Percentage growth in visitor numbers	**3%**	-	-	**3%**	3%	3%	3%	3%

Indicator title	Percentage growth in visitor numbers.
Short definition	To attract an increasing number of visitors to the Northern cape as a result for tourism growth and development initiatives.
Purpose/importance	Measure impact of tourism growth and development initiatives.
Source/collection of data	South African Tourism entity.
Method of calculation	Number of visitors expressed as a percentage.
Data limitations	Delay in publishing results from South African Tourism.
Type of indicator	Output.
Calculation type	Non-cumulative
Reporting cycle	Annual.
New indicator	Old.
Desired performance	3% growth in visitor numbers as reported for 2015/16 financial year.
Indicator responsibility	Programme Manager: Tourism

PERFORMANCE INDICATORS AND ANNUAL TARGETS

Strategic Objective 6.2		To develop and promote an equitable, competitive and sustainable tourism destination, enhancing its contribution to provincial priorities.						
Performance Indicator		**Audited/Actual performance**			**Estimated performance**	**Medium-term targets**		
		13/14	14/15	15/16	2016/2017	2017/2018	2018/2019	2019/2020
6.2.1	Number of tourism enterprises supported non-financially	-	-	-	40	20	20	20
6.2.2	Number of youth involved in enterprise skills development	-	-	-	new	20	20	20
6.2.3	Number of tourism enterprises supported financially	-	-	-	10	5	5	5
6.2.4	Number of youth tourism enterprises supported financially	-	-	-	new	5	5	5
6.2.5	Number of Tourism experiences supported	-	-	-	15	24	20	20
6.2.6	Number of tourism infrastructure projects supported	-	-	-	10	11	10	10

QUARTERLY TARGETS FOR 2017/2018

TOURISM DEVELOPMENT

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
6.2.1	Number of tourism enterprises supported non-financially	Quarterly	20	5	5	5	5
6.2.2	Number of youth involved in enterprise skills development	Quarterly	20	5	5	5	5
6.2.3	Number of tourism enterprises supported financially	Quarterly	5	3	2	-	-
6.2.4	Number of youth tourism enterprises supported financially	Quarterly	5	2	3	-	-
6.2.5	Number of Tourism experiences supported	Quarterly	24	6	1	11	6
6.2.6	Number of tourism infrastructure projects supported.	Quarterly	11	5	-	3	3

Indicator title (6.2.1)	Number of tourism enterprises supported non-financially.
Short definition	Guide, support and develop tourism enterprises to improve their business planning and management.
Purpose/importance	Improve the sustainability and competitive capacity of tourism enterprises through business planning support, advice, skills development of owners and staff, as well as awarding a number of tourism business product development and market access grants, attendance registers. Workshops conducted.
Source/Collection of data	Departmental Report/s informed by surveys, personal interviews, correspondence, minutes, project reports, attendance registers, grant agreements.
Method of Calculation	Simple count.
Data Limitations	Client commitment to develop baseline information on their own tourism enterprises, timely availability of data, transparency and honesty of clients.
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired Performance	Twenty (20) Tourism Enterprises
Indicator responsibility	Responsibility Manager: Tourism Development.

Indicator title (6.2.2)	Number of youth involved in enterprise skills development.
Short definition	To guide, support and develop youth tourism enterprises to improve their business planning and management.
Purpose/importance	To improve the sustainability and competitive capacity of tourism enterprises through business planning support, advice, skills development of owners and staff, as well as awarding a number of tourism business product development and market access grants.
Source/Collection of data	Survey, personal interviews, correspondence, minutes, project reports, attendance registers, grant agreements.
Method of Calculation	Simple count.
Data Limitations	Client commitment to develop baseline information on their own tourism enterprises, timely availability of data, transparency and honesty of clients.
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired Performance	Twenty (20) Youth Tourism Enterprises
Indicator responsibility	Responsibility Manager: Tourism Development.

Indicator title (6.2.3)	Number of tourism enterprises supported financially.
Short definition	Guide, support and develop tourism enterprises to improve their product competitiveness.
Purpose/importance	Improve the sustainability and competitive capacity of tourism enterprises through awarding a number of tourism business product development and market access grants.
Source/Collection of data	Proof of payment and transfer agreement.
Method of Calculation	Simple count.
Data Limitations	None
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired Performance	Five (5) tourism enterprises awarded a grant.
Indicator responsibility	Responsibility Manager: Tourism Development.

Indicator title (6.2.4)	Number of youth tourism enterprises supported financially.
Short definition	Guide, support and develop youth tourism enterprises to improve their product competitiveness.
Purpose/importance	Improve the sustainability and competitive capacity of tourism enterprises through awarding a number of tourism business product development and market access grants.
Source/Collection of data	Proof payments and transfer agreements.
Method of Calculation	Simple count.
Data Limitations	None
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired Performance	Five (5) youth tourism enterprises awarded a grant.
Indicator responsibility	Responsibility Manager: Tourism Development.

Indicator title (6.2.5)	Number of tourism experiences supported.
Short definition	Support tourism experiences financially and non-financially.
Purpose/importance	To enhance the destination appeal in the domestic and international market in order to grow arrival numbers, length of stay and revenue earned.
Source/Collection of data	Minutes, attendance registers, correspondence, project reports, event organising committees, photographs, publicity recorded.
Method of Calculation	Simple count.
Data Limitations	None.
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired Performance	Twenty Four (24) tourism experiences supported.
Indicator responsibility	Responsibility Manager: Tourism Development

Indicator title (6.2.6)	Number of tourism infrastructure projects supported.
Short definition	Facilitate tourism infrastructure development through planning and implementation initiatives to enhance the tourism capacity of the province.
Purpose/importance	To support destination appeal in order to create employment and accelerate industry growth and performance.
Source/Collection of data	Project reports, correspondence, minutes, attendance registers.
Method of Calculation	Simple count.
Data Limitations	Timely feedback from service providers and beneficiaries. Accuracy of information? Relevance?
Type of indicator	Outcome.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired Performance	Eleven (11) tourism infrastructure projects supported.
Indicator responsibility	Responsibility Manager: Tourism Development

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Table 2.1 : Summary of payments and estimates by programme: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540
2. Intergrated Economic Developm	68 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914
3. Trade And Sector Development	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119
4. Business Regulation And Gover	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234
5. Economic Planning	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 809
6. Tourism	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096
Total payments and estimates	**266 380**	**278 030**	**279 671**	**277 915**	**284 357**	**296 818**	**296 518**	**312 385**	**330 503**

Table 2.2 : Summary of provincial payments and estimates by economic classification: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**159 437**	**173 812**	**175 556**	**184 948**	**180 451**	**192 903**	**195 905**	**206 886**	**218 585**
Compensation of employees	65 160	73 903	81 948	98 944	95 901	95 901	107 431	113 374	119 744
Goods and services	94 277	99 909	93 608	86 004	84 550	97 002	88 474	93 512	98 841
Interest and rent on land	–	–	–	–	–	–	0	–	–
Transfers and subsidies to:	**103 729**	**100 733**	**100 580**	**91 298**	**102 197**	**102 197**	**98 736**	**103 441**	**109 570**
Provinces and municipalities	750	730	1 858	700	3 447	2 920	2 735	778	822
Departmental agencies and acc	48 620	60 769	58 415	48 264	53 465	60 692	55 845	59 088	62 405
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interr	–	–	–	–	–	–	–	–	–
Public corporations and private	54 303	39 008	40 200	42 334	45 170	38 470	40 156	43 575	46 343
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	56	226	107	–	115	115	–	–	–
Payments for capital assets	**3 214**	**3 485**	**2 751**	**1 669**	**1 709**	**1 718**	**1 878**	**2 057**	**2 348**
Buildings and other fixed structu	1 749	261	314	–	154	174	–	–	–
Machinery and equipment	1 459	3 173	2 329	1 669	1 555	1 544	1 878	2 057	2 348
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	6	51	108	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**784**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**266 380**	**278 030**	**279 671**	**277 915**	**284 357**	**296 818**	**296 518**	**312 385**	**330 503**

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPIX projections according to the 2017 Medium Term Budget Policy.
- The funding of compensation is based on the assumption that cost-of-living adjustment will track CPI projections.
- The increase in the baseline of the Department amounts to R12.181 million over the 2017 MTEF.
- The regulating of the Gambling and Liquor acts for related items were taken into account.
- The regulating of the Northern Cape Consumer Act for related items were taken into account.
- The expenditure has increased from R266.380 million in 2013/14 to R277.915 million in 2016/17.
- Compensation of employees shows an expenditure increase from R65.160 million in 2013/14 to R98.944 million in 2016/17 and the budget is projected to increase over the MTEF to R118.189 million in 2019/20.
- The expenditure on goods and services has decreased from R94.277 million in 2013/14 to R86.004 million in 2016/17 and the budget is projected to increase over the MTEF to R93.549 million in 2019/20.

- The Department applied the following re-prioritization:
  - Compensation of Employees shifted from Office of HOD to Corporate Services to cost the pressure of AD: Job Evaluations.
  - Transfer Payment to Griqualand West Cricket Union shifted from Administration to Integrated Economic Development Services for SMME support.
  - Re-prioritize within Trade and Sector Development Goods & Services and Payments for Capital Assets to Transfer Payment for Kimberley International Diamond and Jewellery Academy and Kimberley Diamond and Jewellery Incubator.
  - Skills Development Levy was re-prioritise to Corporate Services in Administration.

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Office Of The Mec	1 580	1 659	1 358	1 053	1 151	1 151	1 106	1 170	1 236
2. Office Of The Hod	6 894	6 763	6 083	7 539	6 822	6 798	7 482	8 017	8 461
3. Corporate Services	15 772	17 330	18 110	21 615	23 586	23 575	24 201	24 869	26 265
4. Financial Management	20 712	21 887	28 051	27 850	24 791	24 810	29 107	32 187	34 578
Total payments and estimates	**44 958**	**47 639**	**53 602**	**58 057**	**56 350**	**56 334**	**61 896**	**66 243**	**70 540**

Table 3.2 : Summary of payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**44 058**	**45 870**	**51 582**	**57 271**	**55 713**	**55 713**	**61 395**	**65 463**	**69 717**
Compensation of employees	24 394	28 426	31 200	40 315	37 960	37 960	44 580	45 288	47 826
Goods and services	19 664	17 444	20 382	16 956	17 753	17 753	16 815	20 175	21 891
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**421**	**554**	**519**	**457**	**308**	**308**	**182**	**193**	**204**
Provinces and municipalities	108	130	138	173	173	173	182	193	204
Departmental agencies and acc	1	1	1	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	300	300	295	284	20	20	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	12	123	85	–	115	115	–	–	–
Payments for capital assets	**479**	**1 215**	**717**	**329**	**329**	**313**	**319**	**587**	**619**
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	473	1 182	702	329	329	313	319	587	619
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	6	33	15	–	–	–	–	–	–
Payments for financial assets	–	–	**784**	–	–	–	–	–	–
Total economic classification	**44 958**	**47 639**	**53 602**	**58 057**	**56 350**	**56 334**	**61 896**	**66 243**	**70 540**

Table 4.1 : Summary of payments and estimates by sub-programme: Intergrated Economic Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Enterprise Development	18 970	13 571	49 213	37 849	35 207	47 266	39 253	41 569	43 845
2. Regional And Local Economic D	6 203	9 703	7 678	8 259	8 574	8 582	8 924	7 453	7 896
3. Economic Empowerment	2 309	2 569	2 878	2 929	3 085	3 085	3 145	3 376	3 567
4. Economic Growth And Develop	36 000	35 000	36 000	26 908	26 908	26 908	28 165	29 799	31 468
5. Office Of The Chief Director	3 375	3 773	4 024	4 700	12 500	12 894	4 687	4 925	5 138
Total payments and estimates	**66 857**	**64 616**	**99 793**	**80 645**	**86 274**	**98 735**	**84 174**	**87 122**	**91 914**

Table 4.2 : Summary of payments and estimates by economic classification: Intergrated Economic Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**15 931**	**18 428**	**54 935**	**47 372**	**48 317**	**60 769**	**49 009**	**52 188**	**55 021**
Compensation of employees	9 596	9 665	11 949	15 120	15 965	15 965	16 390	17 918	18 927
Goods and services	6 335	8 763	42 986	32 252	32 352	44 804	32 619	34 270	36 094
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**50 871**	**45 887**	**44 562**	**33 049**	**37 733**	**37 733**	**34 780**	**34 681**	**36 624**
Provinces and municipalities	400	600	839	–	2 430	2 430	2 000	–	–
Departmental agencies and acc	5 507	12 031	11 348	2 346	–	3 635	3 985	4 216	4 452
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	44 955	33 252	32 375	30 703	35 303	31 668	28 795	30 465	32 172
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9	4	–	–	–	–	–	–	–
Payments for capital assets	**55**	**301**	**296**	**224**	**224**	**233**	**385**	**253**	**269**
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	55	296	291	224	224	233	385	253	269
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	5	5	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**66 857**	**64 616**	**99 793**	**80 645**	**86 274**	**98 735**	**84 174**	**87 122**	**91 914**

Table 5.1 : Summary of payments and estimates by sub-programme: Trade And Sector Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Trade And Investment Promotion	14 769	20 476	11 587	8 367	13 908	13 658	10 560	11 204	11 835
2. Sector Development	4 934	4 450	8 436	11 132	7 702	7 247	13 802	13 045	13 814
3. Strategic Initiatives	7 782	12 237	7 436	9 722	8 332	8 453	8 472	10 723	11 366
4. Office Of The Chief Director	2 301	1 050	1 345	3 541	3 441	4 025	3 733	3 928	4 104
Total payments and estimates	**29 786**	**38 213**	**28 804**	**32 762**	**33 383**	**33 383**	**36 568**	**38 900**	**41 119**

Table 5.2 : Summary of payments and estimates by economic classification: Trade And Sector Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	20 753	27 027	20 730	24 550	20 939	20 939	25 008	25 732	26 959
Compensation of employees	7 956	10 546	9 104	12 306	10 215	10 215	10 541	12 355	13 051
Goods and services	12 797	16 481	11 626	12 244	10 724	10 724	14 467	13 377	13 908
Interest and rent on land	–	–	–	–	–	–	0	–	–
Transfers and subsidies to:	9 004	10 991	7 974	7 947	12 177	12 177	11 349	12 982	13 928
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	9 000	10 955	5 908	3 707	9 437	9 937	5 664	5 993	6 333
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	2 066	4 240	2 740	2 240	5 685	6 989	7 595
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4	36	–	–	–	–	–	–	–
Payments for capital assets	29	195	100	265	267	267	210	186	232
Buildings and other fixed struct	–	7	–	–	154	172	–	–	–
Machinery and equipment	29	188	81	265	113	95	210	186	232
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	19	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119

Table 6.1 : Summary of payments and estimates by sub-programme: Business Regulation And Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Corporate Governance	1 472	2 424	5 423	2 344	2 284	2 284	2 072	2 228	2 346
2. Consumer Protection	8 419	7 116	6 158	9 029	8 593	8 594	9 912	10 615	11 214
3. Liquor Regulation	7 698	9 707	9 628	9 333	10 835	10 835	11 341	12 000	12 676
4. Gambling And Betting	10 034	8 822	10 142	12 609	12 836	12 851	13 423	14 203	14 998
Total payments and estimates	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234

Table 6.2 : Summary of payments and estimates by economic classification: Business Regulation And Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	10 276	9 604	11 369	11 288	10 833	10 833	11 861	12 714	13 424
Compensation of employees	7 114	7 667	8 759	8 173	7 245	7 245	9 087	9 183	9 696
Goods and services	3 162	1 937	2 610	3 115	3 588	3 588	2 774	3 531	3 728
Interest and rent on land	–	–	–	–	–	–	0	–	–
Transfers and subsidies to:	16 610	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	16 585	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	25	–	–	–	–	–	–	–	–
Payments for capital assets	737	415	385	85	123	139	123	129	136
Buildings and other fixed struct	–	–	–	–	–	–	–	–	–
Machinery and equipment	737	415	380	85	123	139	123	129	136
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	5	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234

Table 7.1 : Summary of payments and estimates by sub-programme: Economic Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Policy And Planning	2 474	2 009	3 481	3 192	3 192	3 189	3 357	3 601	3 802
2. Research And Development	2 342	3 955	4 245	3 740	4 436	4 359	3 933	4 222	4 459
3. Knowledge Management	5 624	5 149	4 461	6 015	6 343	6 398	6 005	6 492	6 923
4. Monitoring And Evaluation	1 797	1 884	2 348	2 332	2 352	2 340	2 568	2 524	2 665
5. Office Of The Chief Director	2 068	2 039	2 390	4 288	4 202	4 259	4 196	4 594	4 751
Total payments and estimates	**14 305**	**15 036**	**16 925**	**19 567**	**20 525**	**20 525**	**20 059**	**21 433**	**22 600**

Table 7.2 : Summary of payments and estimates by economic classification: Economic Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**14 190**	**14 295**	**16 567**	**19 252**	**20 210**	**20 210**	**19 787**	**21 198**	**22 325**
Compensation of employees	8 992	10 444	12 244	12 312	13 270	13 270	14 005	14 962	15 810
Goods and services	5 198	3 851	4 323	6 940	6 940	6 940	5 782	6 236	6 515
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	**23**	**36**	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and inter	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	14	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	23	22	–	–	–	–	–	–
Payments for capital assets	**115**	**718**	**322**	**315**	**315**	**315**	**272**	**234**	**275**
Buildings and other fixed struct	–	–	–	–	–	2	–	–	–
Machinery and equipment	115	705	315	315	315	313	272	234	275
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	13	7	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**14 305**	**15 036**	**16 925**	**19 567**	**20 525**	**20 525**	**20 059**	**21 433**	**22 600**

Table 8.1 : Summary of payments and estimates by sub-programme: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Tourism Planning	4 158	5 517	5 175	5 262	5 918	5 918	5 534	5 923	6 255
2. Tourism Growth And Developm	71 057	73 957	39 550	41 922	39 716	39 684	44 292	47 206	50 075
3. Tourism Sector Transformation	923	1 100	1 984	1 750	2 024	2 024	1 855	1 961	2 071
4. Office Of The Chief Director	6 713	3 883	2 507	4 635	5 619	5 651	5 392	4 551	4 695
Total payments and estimates	**82 851**	**84 457**	**49 196**	**53 569**	**53 277**	**53 277**	**57 073**	**59 641**	**63 096**

Table 8.2 : Summary of payments and estimates by economic classification: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**54 229**	**58 588**	**20 373**	**25 215**	**24 439**	**24 439**	**28 844**	**29 591**	**31 139**
Compensation of employees	7 108	7 155	8 692	10 718	11 246	11 246	12 828	13 668	14 434
Goods and services	47 121	51 433	11 681	14 497	13 193	13 193	16 016	15 923	16 705
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**26 823**	**25 228**	**27 892**	**27 903**	**28 387**	**28 387**	**27 661**	**29 382**	**31 140**
Provinces and municipalities	242	–	881	527	844	317	553	585	618
Departmental agencies and acc	17 527	19 732	21 561	20 269	20 436	23 528	21 432	22 676	23 946
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interr	–	–	–	–	–	–	–	–	–
Public corporations and private	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6	40	–	–	–	–	–	–	–
Payments for capital assets	**1 799**	**641**	**931**	**451**	**451**	**451**	**568**	**668**	**817**
Buildings and other fixed struct	1 749	254	314	–	–	–	–	–	–
Machinery and equipment	50	387	560	451	451	451	568	668	817
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	57	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**82 851**	**84 457**	**49 196**	**53 569**	**53 277**	**53 277**	**57 073**	**59 641**	**63 096**

5 PART C: LINKS TO OTHER PLANS

None

6 LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

None

7 CONDITIONAL GRANTS

The department receives a conditional grant for the implementation of EPWP projects.

8 PUBLIC ENTITIES

Name of public entity	Mandate	Outputs	Current annual budget (R 000)	Date of next evaluation
Liquor Board	To fortify the regulatory environment within the liquor industry of the Northern Cape	-Inspections on liquor outlets. -Conversion of licenses.	R11 341 000	Quarterly reports to the Department of Economic Development and Tourism
Gambling Board	To fortify the regulatory environment within the gambling and betting industry of the Northern Cape	-Inspections on illegal activities -Quarterly financial audits -Quarterly compliance audits	R13 423 000	Quarterly reports to the Department of Economic Development and Tourism
Trade and Investment Agency (NCEDA)	-Attract and facilitate foreign direct investment into the Northern Cape -Grow exports of products and services from the Northern Cape, -Market the province as a competitive business destination, both nationally and internationally	-Translating high-level investment and business opportunities in the Province, into actual business operations which contribute directly to sustainable economic growth and social equity for the people of the Northern Cape.	R5 664 000	Quarterly reports to the Department of Economic Development and Tourism
Northern Cape Tourism Authority (NCTA)	To fortify the regulatory environment within the tourism industry of the Northern Cape	Domestic and international leisure marketing. Mice (Meetings, Incentives, Exhibitions, Conferences and Events) development	R21 432 000	Quarterly reports to the Department of Economic Development and Tourism

9 PUBLIC PRIVATE PARTNERSHIPS

None

10 ANNEXURES

CHANGES TO THE STRATEGIC PLAN

Revision to Vision, Mission Statement and Principles

New Vision Statement	Former Vision Statement	Date Revised
A radically transformed economy in the Northern Cape.	Promotion of Economic Growth and Development in the Northern Cape Province based on DB²BS i.e. Diversification, Empowerment, Employment, Business Creation and Sustainable development.	Changed at the Strategic Planning Session held at Protea Hotel in Kimberley on the 11th and 12 February 2016.
New Mission Statement	**Former Mission Statement**	
Accelerating the economic growth and development of the Northern Cape Province through diversification, empowerment, employment, business creation and sustainable development.	The creation of an enabling environment for economic growth and economic development in the Northern Cape Province.	
New Values and Principles	**Former Values and Principles**	
• Batho Pele • Professionalism • Cooperation • Integrity • 4Es (Effectiveness, Efficiency, Economy and Excellence)	• Learning and Innovation • Professionalism • Teamwork • Trustworthiness • Integrity • Honesty Service Delivery Principles • Batho Pele • Accountability • Representivity • 4Es (Effectiveness, Efficiency, Economy and Excellence)	

Proposed changes to the names of Programme and Sub-programmes:

PROGRAMME AND SUB-PROGRAMME	FORMER NAME	NEW PROPOSED NAME
Programme 1	**Administration**	-
Programme 2	**Integrated Economic Development Services**	**Small Business Development**
2.1	Enterprise Development	SMME Development
2.2	Local Economic Development	Regional Economic Development Support (REDS)
2.3	Economic Empowerment	-
Programme 3	**Trade and Sector Development**	-
3.1	Trade and Investment Promotion	-
3.2	Sector Development	-
3.3	Strategic Initiatives	-
Programme 4	**Business Regulation and Governance**	-
4.1	Governance	-
4.2	**Regulation Services**	Regulation Services has been included because it is part of the generic structures for similar units in the whole country. While the department wants to restructure and change this, it can only be done after extensive national consultation in this regard.
4.3	Consumer Protection	-
4.4	Liquor Regulation	Falls away. Reports to MEC of DEDaT as a Schedule 3 entity
4.5	Gambling and Betting	Falls away. Reports to MEC of DEDaT as a Schedule 3 entity
Programme 5	**Economic Planning**	**Policy, Research and Innovation**
5.1	Policy and Planning	Economic Policy Development
5.2	Research and Development	-
5.3	Knowledge Management	Knowledge Economy and Innovation
5.4	Monitoring and evaluation	-
Programme 6	Tourism	-
6.1	Tourism Research and Planning	Tourism Growth
6.2	Tourism Growth and Development	Tourism Development
6.3	Tourism Sector Transformation	The functions of this sub-programme will be incorporated under Tourism Growth

The name for Programme 2 was changed from "Integrated Economic Development Services" to "Small Business Development" to ensure alignment to the Ministry of Small Business Development

Please note that once the proposed changes are ratified the Strategic Objective that pertains to "Regulation Services" which reads "Addressing barriers in the broader business environment" will be addressed in the Strategic Plan and APP to ensure alignment

The entities will still be reflected on the Budget Structure because of the transfer payments that are made to them

Tourism Sector Transformation will fall away to create a functional organogram for the department as per the DPSA requirements, to accommodate the sub-programmes, directorates and sub-directorates created by means of ad-hoc arrangements and submissions and to align the structure to new strategic developments. The functions of this sub-programme will be incorporated under Tourism Growth

PROGRAMME 1: ADMINISTRATION		
	Former	**Revised**
Strategic Outcome Oriented Goal 1.	Efficient leadership, strategic support and economic advice	Strategic leadership and corporate management support
Goal Statement	To ensure an effective, compliant and competent department that will provide economic direction to the province.	Provide strategic economic direction to the province and facilitate compliance.

FINANCIAL MANAGEMENT

Government Outcome:	Decent Employment through inclusive economic growth	
Government Sub-Outcomes	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor	
Strategic Objective	**Former**	**Revised**
	The provision of Financial Management Services to the department.	Financial Management Services to the department.
Objective statement	To provide an efficient and economical Financial Management support service within the department in order to ensure the achievement of strategic objectives.	Provide financial management support services within the department in order to facilitate the achievement of service delivery objectives.
Indicator	Outcome of External Audit	Number of unqualified External Audit Outcomes without matters of emphasis. Average MPAT KPA4 Score by 2019.
Target	An unqualified without matters of emphasis Audit Outcome by 2019.	Unqualified Audit without matters of emphasis = 1 Average MPAT Score for KPA4 = 4

Strategic Objective/Indicator	**5 Year Strategic Plan Target**	**Audited Actual Performance**			**Estimated Performance 2016/17**	**Medium Term Targets**		
		2013/14	**2014/15**	**2015/16**		**2017/18**	**2018/19**	**2019/20**
Number of unqualified External Audit/Audit Outcomes without matters of emphasis.	5	1	0	0	1	1	1	1
Average MPAT (KPA 1, 2 and 4) Score by 2019.	4	-	3	3	3	4	4	4

Indicator title	Number of unqualified External Audit/Audit Outcomes without matters of emphasis.
Short definition	The report of the Auditor-General of South Africa (AGSA) on the Department's financial statements, non-financial performance information and other legal and regulatory requirements should not be qualified or reflect any Matters of Emphasis i.e. a "clean audit".
Purpose/importance	The Accounting Officer must ensure that the Department maintains effective, efficient and transparent systems of financial and risk management and internal control. (PFMA Act 1 of 1999, ss 38-43)
Source/ collection of data	Reports of the AGSA.
Method of calculation	Simple Count.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	New.
Desired performance	An AGSA report that is unqualified and reflects no matters of emphasis for every year in the MTSF period.
Indicator responsibility	Chief Financial Officer.

Indicator title	Average MPAT (KPA 1, 2 and 4) Score by 2019.
Short definition	The Management Performance Assessment Tool (MPAT) is an annual departmental assessment which measures management practices in Strategic Management, Governance & Accountability, Human Resources and Financial Management.
Purpose/importance	It is of critical importance to management and leadership in terms of decision making, ensuring accountability, and consequence management, improved service delivery standards in the department (including the payment of SMME's within 30 days of presentation of invoice), diversity management and fiscal discipline.
Source/ collection of data	Evidence documents for the relevant documents managed by the KPA Managers for KPA1, KPA 2 and KPA4.
Method of calculation	Performance is determined with the aid of a compliance standards framework i.e. MPAT Rating Levels ranging from Level 1 (RED) "Department is non-complaint" to Level 4 (GREEN) "Department is fully complaint".
Data limitations	None
Type of indicator	Output
Calculation type	Each management practice is assessed and scored against four levels of performance.
Reporting cycle	Annual
New indicator	New
Desired performance	An MPAT assessment score of "4" for KPA 1, 2 and 4 for every year over the MTSF cycle.
Indicator responsibility	Chief Financial Officer

Corporate Services

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcomes	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor

Strategic Objective	Former	Revised
	The provision of sound corporate management	Unchanged
Objective statement	To provide support with regard to human resource management and legal related matters within the Department in order to ensure the achievement of strategic objectives.	To provide support with regard to Corporate support services within the Department in order to ensure the achievement of strategic objectives.
Indicator	Outcome of the External Audit	Number of unqualified External Audit Outcomes without matters of emphasis. Average MPAT KPA4 Score by 2019.
Target	Unqualified Audit without other matters of emphasis by 2020.	Unqualified Audit without matters of emphasis = 1 Average MPAT Score for KPA4 = 4

SMME Development

Government Outcome:	Decent Employment through inclusive economic growth	
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency	
Strategic Objective	Former	Revised
	Provision of development and support services to enterprises.	The development and support of business enterprises.
Objective statement	To provide intensive support and develop sustainable enterprises in the province by 2020.	**Unchanged**
Indicator	% increase in the number of small businesses and cooperatives that are still operating one year after support provided	**Unchanged**
Target	30% increase in the number of small businesses and cooperatives that are still operating one year after support provided by 2020	**Unchanged**

Economic Empowerment

Government Outcome:	Decent Employment through inclusive economic growth	
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency	
	Former	**Revised**
Strategic Objective	Empowerment of HDI's with specific focus on black women and youth to participate in the mainstream economy.	Provision of support to HDI's to participate in the mainstream of the economy.
Objective statement	To promote and increase access to employment and entrepreneurship for black women and youth in the context of stronger support for emerging and smaller enterprises in order to ensure participation in the broader economy.	To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.
Indicator	% of supported enterprises and cooperatives that are owned by target groups	Unchanged.
Target	30% of supported enterprises and cooperatives owned by target groups by 2020	Unchanged.

Trade and Investment Promotion

Government Outcome:	Decent Employment through inclusive economic growth	
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs	
	Former	**Revised**
Strategic Objective	Facilitation of trade, promotion of export and crowding in of investment into the province.	Facilitation of trade, export promotion and investment attraction into the Northern Cape Province.
Objective statement	To stimulate trade and crowd in investment to ensure sustainable job creation and economic growth.	Unchanged.
Indicator	Value of investment attracted	Unchanged
Target	R 500 million investment attracted by 2020	Unchanged.

Indicator title	Value of investment attracted.
Short definition	To promote export and to attract investment into the province both nationally and internationally.
Purpose/importance	This is an initiative to diversify the provincial economy and to create sustainable jobs for the people of the NC.
Source/collection of data	Export Councils of RSA, Dti, Established exporters in the province.
Method of calculation	Simple count.
Data limitations	Delayed release of reliable data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Old
Desired performance	R500 million
Indicator Responsibility	Responsibility Manager: Trade and Investment Promotion

Strategic Initiatives

Government Outcome.	Decent Employment through inclusive economic growth	
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme. - The productive Sectors account for a growing share of production and employment. - Workers education and skills increasingly meet economic needs - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.	
Strategic Objective	**Former**	**Revised**
	Strategic positioning of industries in support of sector development for economic growth and development.	Identify and implement strategic initiatives within key economic sectors
Objective statement	To facilitate the implementation of strategic programmes, projects and economic infrastructure in order to create sustainable jobs and crowd in investment.	Unchanged.
Indicator	Number of work opportunities created within key economic sectors.	Number of diamond beneficiation projects. Number of strategic relations formed with parastatals.
Target	Number of work opportunities created within the key economic sectors by 2020 - Manufacturing - 800 - Mining – 1900 Renewable Energy - 2700	2 diamond beneficiation skills development projects; 4 strategic relations formed with parastatals

Research and Development

Government Outcome:	Decent Employment through inclusive economic growth	
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor	
Strategic objective	**Former**	**Revised**
	Facilitation of Efficient Economic Research.	Conduct relevant economic research
Objective statement	To facilitate and support research and development initiatives that promotes economic planning and supports inclusive growth and development of new industries in the province.	To conduct and facilitate socio-economic research that will inform planning to promote growth and development.
Indicator	Investment in research and development as % of the departmental budget	Unchanged.
Target	At least 2.5% of departmental budget to be spent on research activities	Unchanged.

Knowledge Economy and Innovation

Government Outcomes:	Decent employment through inclusive growth. An efficient, competitive and responsive economic infrastructure network	
Government Sub-Outcome	- Workers education and skills increasingly meet economic needs. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Expansion, modernisation, access and affordability of our information and communications infrastructure ensured: telephony, broadband and television. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.	
Strategic objective	**Former**	**Revised**
	Facilitation of a Knowledge economy	Facilitation of a provincially-based Knowledge economy
Objective Statement	To develop a knowledge society, through innovation, that enhances inclusive economic growth	Unchanged.
Indicator	Increase in high speed broadband internet access and uptake as per affordable economic growth.	Number of districts with access to high-speed broadband internet access by 2020.
Target	100% of districts in the province with access to high speed broadband internet	5 of 5 districts in the province with access to high speed broadband internet

Monitoring and Evaluation

Government Outcome:	Decent Employment through inclusive economic growth	
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor	
Strategic objective	**Former**	**Revised**
	Effective monitoring and evaluation of service delivery initiatives.	Monitoring and evaluation of service delivery initiatives
objective Statement	To monitor and evaluate the implementation of policies, strategies and assess the achievement of outcomes and measure the impact in order to ensure value for money.	Monitor and evaluate the service delivery initiatives to assess their socio-economic impact.
Indicator	% of Outcome 4 service delivery initiatives evaluated	% of Outcome 4 service delivery initiatives evaluated
Target	50% of Outcome 4 service delivery initiatives to be evaluated by 2020.	50% (of 60) Outcome 4 service delivery initiatives to be evaluated by 2019

Tourism Growth

Government Outcome:	Decent Employment through inclusive economic growth	
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor	
Strategic objective	**Former**	**Revised**
	Promotion and facilitation of efficient tourism research and planning.	Fostering inclusivity to unlock tourism development
objective Statement	To facilitate tourism research and planning, promote regulatory compliance and service excellence for inclusive economic growth	To facilitate opportunities for growth in the tourism industry to enable tourism development.
Indicator	% compliance to provincial tourism policies and regulations	Unchanged.
Target	100% compliance to provincial tourism policies and regulations by 2020	Unchanged.

Tourism Development

Government Outcome:	Decent Employment through inclusive economic growth	
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor	
Strategic objective	**Former**	**Revised**
	Stimulation of visitor demand through tourism industry development and promotion	To develop and promote an equitable, competitive and sustainable tourism destination, enhancing its contribution to provincial priorities.
objective Statement	To ensure destination competitiveness through development and promotion of tourism enterprises, products, experiences and infrastructure in order to stimulate economic growth in the Province	To ensure destination competitiveness and employment creation is achieved by way of enhancing and diversifying tourism experiences, supporting tourism enterprises and innovative destination promotion.
Indicator	% contribution of tourism industry to provincial GDP	Percentage growth in visitor numbers to the province.
Target	2% contribution of tourism industry to provincial GDP by 2020	Grow visitor numbers by 3% by 2019.

CHANGES TO STRATEGIC PLAN TARGETS 2017/2018

PROGRAMME 2: REDS

Strategic Objective/Indicator	5 Year Strategic Plan Target	Audited Actual Performance			Estimated Performance 2016/2017	Medium Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Number of municipalities plans developed in alignment to economic development policies.	31	-	10	-	-	8	10	10

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

SUB-PROGRAMME: TRADE AND INVESTMENT PROMOTION

Strategic Objective	5 Year Strategic Plan Target (million)	Audited Actual Performance			Estimated Performance 2016/17	Medium Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Value of investment attracted (local cross boarder and FDI)	500	-	-	R1 5b	R100m	R50m	R50m	R50m

SUB-PROGRAMME: STRATEGIC INITIATIVES

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	- Productive Investment is effectively crowed in through the infrastructure build programme. - The productive Sectors account for a growing share of production and employment. - Workers education and skills increasingly meet economic needs - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic Objective	**Identify and implement strategic initiatives within key economic sectors**
Objective statement	**To facilitate the implementation of strategic programmes, projects and economic infrastructure in order to create sustainable jobs and crowd in investment**
Indicator	Number of diamond beneficiation and jewellery projects supported.
Target	Three projects supported.

Strategic Objective/Indicator	5 Year Strategic Plan Target	Audited Actual Performance			Estimated Performance	Medium Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
OLD: Number of diamond beneficiation projects implemented.	OLD: 2	-	-	-	-	OLD 2	OLD 2	OLD 2
NEW: Number of diamond beneficiation and jewellery projects supported.	NEW 3	-	-	1	3	3	3	3

Indicator title	Number of diamond beneficiation and jewellery projects supported.
Short definition	To provide financial and non-financial support to the diamond and jewellery manufacturing initiatives in the Northern Cape Province.
Purpose/importance	This is an initiative to diversify the economy of the province and catalyse the efforts to create sustainable jobs. It is also important to ensure the value-addition of the mineral wealth in the province in order to maximise the beneficiation pipeline for the benefit of the inhabitants of the Northern Cape.
Source/Collection of data	Reports from diamond beneficiation and jewellery project beneficiaries.
Method of Calculation	Simple count.
Data Limitations	Reports may be late or unsubstantiated.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New Indicator	Old.
Desired Performance	Three diamond beneficiation and jewellery projects supported.
Indicator responsibility	Senior Manager: Diamond Strategy

PROGRAMME 5: POLICY, RESEARCH AND INNOVATION

SUB-PROGRAMME 5: KNOWLEDGE ECONOMY AND INNOVATION

Strategic Objective/Indicator	5 Year Strategic Plan Target	Audited Actual Performance			Estimated Performance 2016/17		Medium Term Targets					
		2013/14	2014/15	2015/16			2017/18		2018/19		2019/20	
Number of districts connected to the national broadband backbone.	5 districts	-	-	1	old	new	old	new	old	new	old	new
					2	1	3	1	4	1	-	4

PROGRAMME 5: MONITORING AND EVALUTION

Strategic Objective/Indicator	5 Year Strategic Plan Target	Audited Actual Performance				Estimated Performance 2016/17		Medium Term Targets					
		2013/14	2014/15	2015/16				2017/18		2018/19		2019/20	
% of Outcome 4 service delivery initiatives evaluated.	50%	-	-	old	new	old	new	old	new	old	new	old	new
				1	50%	50%	10%	50%	10%	50%	10%	-	10%

CHANGES TO 2017/2018

Strategic Objective	5 Year Strategic Plan Target	Audited Actual Performance			Estimated Performance 2016/17	Medium Term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
% of Outcome 4 service delivery initiatives evaluated	100%	-	-	50%	20%	10%	10%	10%