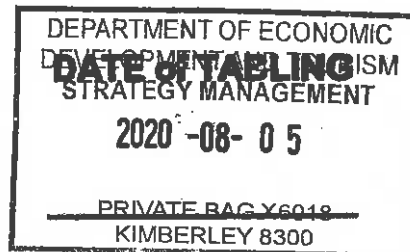


**DEPARTMENT  
OF ECONOMIC DEVELOPMENT  
AND  
TOURISM**

**Revised  
Annual Performance Plan  
for  
2020 – 2021**



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## **Executive Authority Statement**

On 24<sup>th</sup> June 2020 the Minister for Finance, the honourable Tito Mboweni delivered his Supplementary Budget speech to the nation. In it he declared that we are "in the midst of a fast-evolving pandemic." He described the pandemic as a raging "tempest" and metaphorically referred to the country as the "Aloe Ferox" that has to be protected until the storm had passed.

He went on to say that, "The historic nature of this pandemic and economic downturn has made it necessary to table such an adjustment. We will table a second adjustment budget in October together with the Medium-Term Budget Policy Statement." The Supplementary Budgets "... brings an Adjustments Appropriation Bill and a Division of Revenue Amendment Bill to the House."

The country and indeed the Province of the Northern Cape is required to devise a plan that help to forge a new economy in within a "new global reality." We are an economy that is reliant on exports and the predicted supply and demand shocks is predicted to see the economy contract by as much as 7.2%.

One cannot forge a new economy unless as advocated by Antonio Gramsci (1891-1937), deconstructs the economy and then reconstructs it in such a manner that the people are granted an equitable share in its benefits so that they no longer have to "sell their labour power in order to live" because they do not "have a means of production of their own."

The socio-economic crisis created by the pandemic is the opportune time to entrench the developmental precepts that underpin radical economic transformation. The impact of the COVID19 pandemic provides the unique opportunity to "reboot" the economy in the Province. In his book, *Rules for Radicals*, Saul Salinsky writes that "a threat or a crisis becomes almost a precondition to communication." In essence, one should take advantage of a crisis and manufacture solutions that address the challenges of the past while simultaneously managing the crisis that threatens the "Aloe Ferox." The idea is not to employ strategies and interventions seeking to "return to normal" but to develop a "new normal."

This is a challenging developmental trajectory that requires boldness to bring about the socio-economic impacts in the medium and long-term in support of sustainable labour-intensive growth that maximises the competitive and comparative advantages in the province. It requires the development of a new compact between government and the private sector.

It cannot be done in isolation of the international economic environment in which we find ourselves. As a country and a province we are part of the international community and as such subject to the vicissitudes of the world's economy. We can, however, put the building blocks

in place that builds an economy that is both competitive and resilient to these exogenous pressures. We need to turn inward and reduce our dependence on trade dependence. It is the opportune time to drive the "proudly South African", "Sho't Left" and "Buy Local" initiatives to grow the economy. SMMEs and Cooperatives need to be strengthened to support diversified economic development which will protect existing jobs while simultaneously providing opportunities to existing and new local manufacturers and entrepreneurs to take advantage of the value-chain to enter the mainstream economy.

The Minister of Finance Tito Mboweni has called for a series of "deliberate and concerted actions" to raise SA's moribund GDP growth rate, hence we are pleased of the announcement of more than R5 billion has been invested into the development of Gamsberg to produce 4Mt of zinc ore a year by the Vendanta group that is also assessing the feasibility of building a zinc smelter and refinery. We are looking into the long-term, whilst Aggeneys has a population of just over a thousand people currently, this town could develop to a million people once the smelter and refinery takes shape and would further need rail infrastructure.

In terms of the Boegoebaal project, all technical feasibilities, demand flow and commodity mix studies have been conducted to determine the feasibility of building a financially viable Port. In the next MTSF we aim to complete the project and maximise the economic benefits to shut the jaws of poverty, unemployment and inequality.

Although mega-projects act as catalysts for growth, it is the development of sustainable SMMEs and Cooperatives who are the mainstay of sustainable economic growth in all the sectors. The youth, women and people with disabilities must be must be developed to establish SMMEs and to take advantage of the value chains in mining, manufacturing, renewable energy, agriculture, tourism and the knowledge economy.

In order to "help build a bridge to a prosperous future" for the citizens of the Northern Cape Province, I hereby table the revised Annual Performance Plan for 2020 -2021 that has been developed in line with the developmental objectives as outlined in the National Development Plan, Medium Term Strategic Framework 2019-2024, Election Manifesto, the Provincial Growth and Development Plan and the Programme of Action.

  
Mr Abraham Vosloo

Member of the Executive Committee

Finance, Economic Development and Tourism.

DEPARTMENT OF ECONOMIC  
DEVELOPMENT AND TOURISM  
STRATEGY MANAGEMENT

2020 -08- 0 5

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## **Accounting Officer Statement**

The advent of the COVID19 pandemic has dealt the economies of the world a severe blow. In February 2020 the expectation was that the global economy would grow by 3.3%. However, in reality it is expected to contract by 5.2%. The last time an economic distress of this magnitude was in 1873. The "Panic of 1873" led to the longest recorded economic downturn in modern history, spanning from October 1873 to March 1879. Early projections indicate that the COVID19 pandemic will bring about an even broader collapse in per capita income. Millions of workers have lost their jobs. In South Africa unemployment increased by one percentage point. It has reached 30.1% in the first three months of this year.

The South African economy, reliant on exports, is expected to contract by 7.2% in 2020 with inflation hovering around 3.3%. Real gross domestic product (measured by production) decreased by 2,0 % in the first quarter of 2020, following a decrease of 1,4% in the fourth quarter of 2019.

The two largest negative contributors to growth in GDP in the first quarter were the mining and manufacturing industries. The mining industry decreased by 21,5% and contributed -1,7 percentage points to GDP growth.

The manufacturing industry decreased by 8,5% and contributed -1,1 percentage point to GDP growth. The three highest positive growth rates and contributions to GDP growth in the first quarter were in agriculture (27,8% and contributing 0,5 of a percentage point), finance (3,7% and contributing 0,8 of a percentage point) and general government services.

These factors conspire to unravel the economic development interventions already undertaken to address the triple threat of poverty, unemployment and inequality. The economic tempest seeks to undermine the Honourable Premier, Dr Zamani Saul who, this year, indicated in his State of the Province address that government cannot "alone address the triple threat that continues to keep the citizens of the Northern Cape in socio-economic subjugation. It is true that our economy is not growing and that not enough jobs are being created to underpin the developmental changes expressed in the New Growth Path and the National Development Plan.

The statistics released by StatsSA clearly underpin the Northern Cape's challenges where the high unemployment rate is the biggest poverty driver. This does not augur well for the development of an economic development trajectory where 64,1% of the population in the Northern Cape comprises of youth and adults who can be employed but are not.

The provincial labour market paints a rather ambiguous picture. In that there were increases in the unemployment rate, whilst there were non-movement in terms of the participation rate and absorption rate. As there were increases, in total provincial employment on a quarter-on-quarter basis – increasing by 745 new entrants. This at the back of increases in population and labour force numbers, by 1893 and 1525, respectively. In contrast, the number of unemployed persons increased by 771 in the same period of analysis. Thus, culminating in an unemployment rate of 27.0%, for the first quarter of 2020.

In context of the first quarter of 2020, and analysing based on a quarter-on-quarter basis the provincial financial sector was the biggest casualty with almost 9 000 employees lost in the sector. With the transport sector following with 4 072 jobs lost in the same period of analysis. Private household's and the manufacturing sector also continue the job-shedding by shedding around 5 200 combined, that is 2 170 and 2 999, respectively.

Curtailing the job-blood bath were the trade sector and agriculture. With the latter recording around 5 300 jobs increase, where the former increased its employment base by over eight thousand new jobs (i.e. 8 031). Of fortitude was the increase in the construction jobs, which increased by the 3 451.

The downturn follows the protracted drought over the last five years in the Province. According to the "Early Warning Committee Report on Drought" dated May 2019, almost 10 000 farms covering 5.8 million hectares have been affected. The COVID19 pandemic will contribute to further disruptions in the agricultural value chain in the Province. Very few farms are totally self-sufficient in their production process. In most instances some form of inputs is required from other farmers (e.g. animal feed, seed, etc.) or from other sources (e.g. services, fertiliser, equipment, etc.). It can be foreseen that these inputs may be available, but it can become difficult to reach farms as a result of regulations restricting trade. The impact on the commercial viability of farms is yet to be determined as the pandemic leads to the loss of market share both nationally and internationally.

The increase in population has also impacted on the employment rate. There was an increase of approximately 2 000 persons of working age (15-64 years olds) in the Northern Cape between Q1:2019 and Q2:2019.

Mining remains a key contributor to the provincial economy's GDP. Nominal GDP for Northern Cape estimated at R96,5 billion for 2017, increasing by R6 billion from 2016. Mining was up by R2.5 billion to R19,5 billion. Services was up by R1.2 billion to R15 billion. Agriculture was up by R851 million to R6.8 billion while construction was down by R161 million to R2.6 billion. However, the Northern Cape's contribution to the country's GDP in only 2.1%. However

economic growth for the province was above national average in 2017 at 2,7%. This picture is expected to change for the worse in the next few months.

The Department of Economic Development and Tourism has developed a Strategic Plan for the next five years with intentional interventions directed at addressing the high unemployment youth unemployment rate; to stimulate the labour market unable to absorb new entrants to the employment sector, to match the unemployed graduates to the requisite demand skills required by the diversified economy. The plan demonstrates that the department will intervene in all five districts taking into cognisance of the fact that each district has its own developmental DNA. The Strategic Plan tabled in July 2020 has been revised in response to the devastating socio-economic impact of the COVID-19 pandemic.

The development of the revised departmental Strategic Plan is still informed by the NDP, the seven priorities of the MTSF (2019-2024), the Provincial Growth and Development Plan (Vision 2040) and Programme of Action.

DEDaT has adopted the Results Chain and the Results-based methodology as driven by the DPME. The plan focuses on achieving the envisioned long-term impacts as encapsulated in the NDP's Vision 2030 and the PGDP's Vision 2040. Qualitative targets have been set for short, medium and long term outcomes.

SMMEs and Cooperatives have been identified as "the lifeblood of economic development" in the Province. The reprioritised resources, curtailed by the budgetary cuts, will still be utilized with the objective of providing a real return on investment and hence the department will augment its Monitoring and Evaluation capacity to ensure that the outcomes to develop the Province into a "modern, growing and successful" one are achieved. Key to achieving the Premier's vision is the development of SMMEs and Cooperatives.

The Risk Adjusted Strategy Regulations, as announced by the National Coronavirus Command Council, came into effect on 01 May 2020. These "relaxed" regulations continue to impact the tourism sector in the Province even though "Domestic commercial flights are allowed at the golden triangle airports – OR Tambo, Cape Town International and King Shaka International airports – as part of phase 1 from 01 June 2020." Travel and the accommodation of travellers remain restricted. Consequently "hotels, lodges, bed and breakfasts, timeshare facilities and resorts and guest houses are only allowed to operate if they are providing accommodation for persons for work purposes, the remaining tourists confined to these facilities, and persons in quarantine or isolation. This excludes any leisure activities. However, accommodation establishments not formally accredited and licensed, such as private homes for paid leisure accommodation, are not allowed to operate." Under "Lockdown Level 3" only

people who are carrying out work responsibilities or performing any services permitted under Level 3 are allowed to travel between provinces, metropolitan areas, districts and hotspots.

These restrictions negatively impact the department's vision of developing the tourism sector for inclusive growth and transformation. Tourism remains an important economic driver of rural economies and a mechanism to create sustainable employment opportunities outside urban and industrial areas. Hence the department will continue to proactively implement interventions aimed at transforming the Tourism sector in the Province. We are determined to elevate the tourist product of SMMEs through the development of a tourism incubator and the development of a skilled tourism industry through specialized tourism interventions that actively seek to increase bed-nights and the tourism spend in the province. These interventions will include the targeted groups i.e. women, youth and people with disabilities.

The Vision, Mission Statement and the values reflect the commitment of the department to forge ahead in pursuing the Medium Term Strategic Framework priority i.e. "Economic Transformation and Job Creation." As such we will proactively seek to promote investment by linking prospective investors with high-impact projects and incentive programmes that target investments in strategic sectors such as agro-processing, mining, mineral beneficiation, clothing and textile as well as the development of infrastructure. Localisation and the development of targeted groups remain a priority.



Mr T Mabija

Acting Accounting Officer

Department of Economic Development and Tourism

DEPARTMENT OF ECONOMIC  
DEVELOPMENT AND TOURISM  
STRATEGY MANAGEMENT

2020 -08- 05

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## Official Sign Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the Department of Economic Development and Tourism under the guidance of the MEC for Finance, Economic Development and Tourism Mr Abraham Voeloo.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Economic Development and Tourism is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Economic Development and Tourism will endeavour to achieve over the period 2020-2021.

**SIGNATORY**

**DATE**

  
**Ms L Wyngaard**  
**Executive Manager**  
**Economic Technical Cluster Secretariat**  
**Office of the HOD**

  
**Dr N Phera**  
**Chief Operations Officer**  
**Corporate Services**

  
**Mr K Packirisamy**  
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**Executive Manager**  
**Administration**

  
**Mr D Christians**  
**Executive Manager**  
**Integrated Economic Development Services**

DEPARTMENT OF ECONOMIC  
DEVELOPMENT AND TOURISM  
STRATEGY MANAGEMENT

2020-08-05


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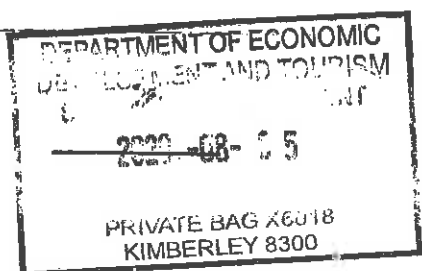
  
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**Department of Economic Development and Tourism**

**Approved by:**

  
**Mr. Abraham Vosloo**  
**MEC for Finance, Economic Development and**  
**Tourism**



## **PART A: OUR MANDATE**

### **UPDATES TO LEGISLATIVE AND POLICY MANDATES**

There have been no updates to the legislative and policy mandates as reflected in the Strategic Plan 2020-2025. Below is an indication of the legislative and policy mandates.

#### **Constitutional Mandate**

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.

#### **Legislative and Policy 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.

## **Institutional Policies and Strategies 2020 – 2025**

### **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.

### **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.

### **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.

**Table 1. Job Creation Targets for the NGP**

<b>Job driver</b>	<b>Sectors</b>	<b>Employment target</b>
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
<b>TOTAL DIRECT JOBS</b>		<b>2,770,000</b>

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).

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.

## **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.

## **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.

The MTSF 2019 – 2024 is developed in line with electoral mandate identifies and the Priorities to be undertaken' during 2019-2024 to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for implementation of the priorities and interventions for the 5 year period, and states the Outcomes and Indicators to be monitored.

The new MTSF is now defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework that:

- Is more focused on a limited set of priorities.
- Allows for a clear line of sight for the President and the country.
- Outlines the required delivery, resources and delivery timelines.
- Defines the proposed targets, interventions, outcomes and indicators.

The MTSF outlines the following set of priorities derived from the electoral mandate and the State of the Nation Address:

- Priority 1: Building a capable, ethical and developmental state.
- Priority 2: Economic transformation and job creation.
- Priority 3: Education, skills and health.
- Priority 4: Consolidating the social wage through reliable and quality basic services.
- Priority 5: Spatial integration, human settlements and local government.
- Priority 6: Social cohesion and safe communities.
- Priority 7: A better Africa and World. .

The priority and subsequent impact and outcomes that resonate with the mandate of the Department of Economic Development and Tourism is:

- Priority 2: Economic Transformation and Job Creation.

An integrated monitoring framework will track progress using a variety of tools to measure the achievement of the priorities, by the different government and non-government stakeholders.

#### Changes in the Policy Environment

The new MTSF 2019-2024 has streamlined the vision of Operation Phakisa (Hurry Up) pronounced in July 2014. It still encompasses the Ocean's Economy with its 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. It also refocuses the developmental elements as contained in the "9-Point Plan."

## UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

There are no updates to the institutional policies and strategies.

## RELEVANT COURT RULINGS

The matter of Imperial Group (Pty) Ltd t/a Cargo Motors Klerksdorp v Dipico and Others (1260/2015) [2016] ZANCHC 1 (1 April 2016), had a direct impact on the NC Consumer Court, as it related to jurisdiction, by providing clarity as to whether a consumer is bound to a specific regulator based on the area of expertise or whether a consumer has the right to refer its matter to a Consumer Court where the consumer resides. This directly impacts us as it dictates when matters can be referred to our courts. The Court stipulated that:

"Section 70 puts paid to any doubt on whether the CPA seeks to introduce the hierarchical system of dispute resolution in s 69. It makes plain that a consumer may seek to resolve any

dispute in respect of a transaction or agreement with a supplier by referring the matter to an alternative dispute resolution agent who may be any of the institutions listed in the section."

"Therefore if a consumer resides in a province where there is a consumer court, such consumer is not barred from approaching the consumer court even if an ombud with jurisdiction exists."

"More pertinently, s 75 (1) of the CPA put an end to any uncertainty on the jurisdiction of the NCCC. It provides that if the NCC issues a Notice of non-referral in response to a complaint, other than on the grounds contemplated in section 116, the complainant concerned may refer the matter directly to, inter alia, the consumer court, if any, in the province within which the complainant resides, or in which the respondent has its principal place of business in the Republic, subject to the provincial legislation governing the operation of that consumer court."

## **PART B: OUR STRATEGIC FOCUS**

### **Vision**

A radically transformed economy in the Northern Cape.

### **Mission**

Accelerating the inclusive economic growth of the NC Province through modernization, diversification and empowerment.

### **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 and principles:

- Transparency
- Responsiveness
- Accountability
- Professionalism
- Integrity
- Diligence
- Innovation
- Accessibility

## Situational Analysis

### Economic Overview

In delivering the supplementary budget, honourable Minister of Finance cautioned that

*"We are in the midst of a fast-evolving pandemic. In South Africa and around the world, we have made the decision to protect each other. We have quickly adapted. We all now wear masks. We wash our hands more often. We maintain a safe social distance. As a result, millions have stayed safe. We remain deeply concerned about the path of the virus. But, in common with several other countries that adopted a stringent, early lockdown, we have "flattened the curve" and saved lives. As the wise farmer will tell you, when the tempest is raging you must protect your plants from damage. Our Aloe Ferox, like our people, is protected. Mr President, you are the wise farmer, caring for this Aloe Ferox. The storm is not over. But, if we follow the health guidelines and make the right decisions to prepare for a new global reality then, soon enough, the days will grow calmer and our national Aloe Ferox shall go into the new day healthy and strong."* (National Treasury(NT), 2020)

South Africa's economic fortunes are currently closely tied to the Covid-19 pandemic brought on by the novel coronavirus. The lockdown measures that South Africa has put into place to contain the virus have profound economic implications. The implications of the pandemic in the rest of the world, and hence on demand for South Africa's export, are not as large as the effects of the domestic lockdown but are still very large by any normal measure (Development, 2020).

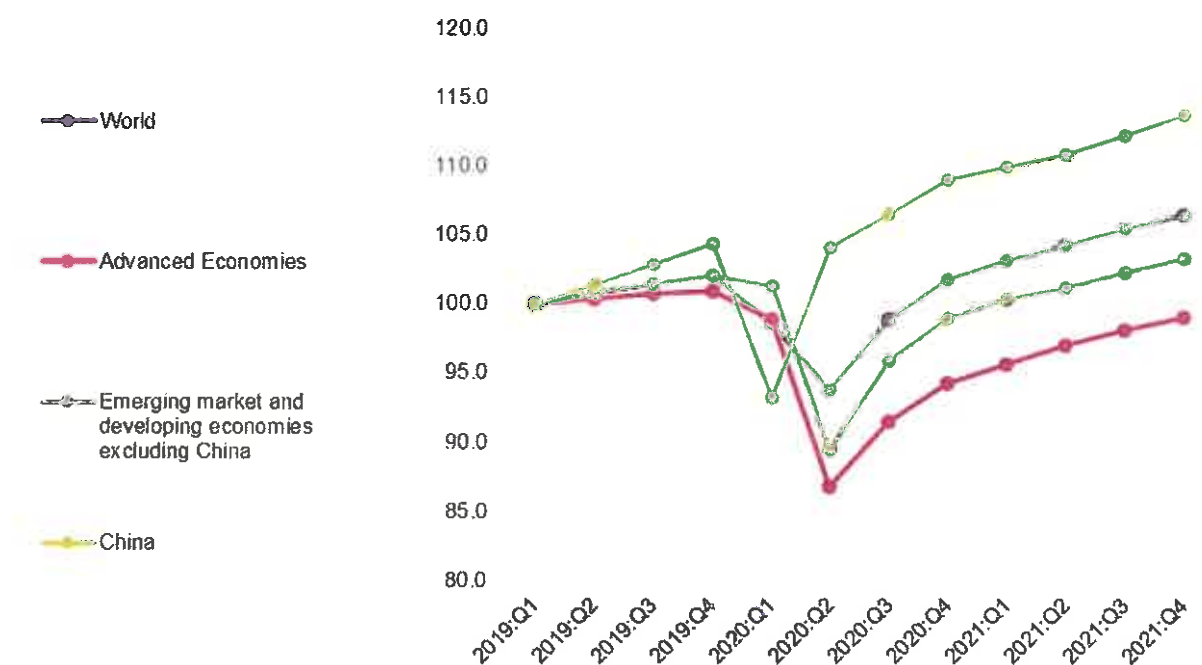
### IMF COVID-19 Economic impact Projections

The global growth is projected at -4.9 % in 2020, 1.9 percentage points below the April 2020 World Economic Outlook (WEO) forecast. The COVID-19 pandemic has had a more negative impact on activity in the first half of 2020 than anticipated, and the recovery is projected to be more gradual than previously forecast. In 2021 global growth is projected at 5.4 %. Overall, this would leave 2021 GDP some 6.5 percentage points lower than in the pre-COVID-19 projections of January 2020. The adverse impact on low-income households is particularly acute, imperilling the significant progress made in reducing extreme poverty in the world since the 1990s.

Table 1: IMF World Economy Projections

	Year over Year								
						Difference from April 2020 WEO		Q4	over Q4 2/
	Projections				Projections 1/			Projections	
	2018	2019	2020	2021	2020	2021	2019	2020	2021
World Output	3,6	2,9	-4,9	5,4	-1,9	-0,4	2,8	-3,5	4,6
Advanced Economies	2,2	1,7	-8,0	4,8	-1,9	0,3	1,5	-7,2	5,1
United Kingdom	1,3	1,4	-10,2	6,3	-3,7	2,3	1,1	-9,0	6,9
Emerging Market and Developing Economies	4,5	3,7	-3,0	5,9	-2,0	-0,7	3,9	-0,5	4,2
China	6,7	6,1	1,0	8,2	-0,2	-1,0	6,0	4,4	4,3
India 4	6,1	4,2	-4,5	6,0	-6,4	-1,4	3,1	0,2	1,2
Russia	2,5	1,3	-6,6	4,1	-1,1	0,6	2,2	-7,5	5,6
Brazil	1,3	1,1	-9,1	3,6	-3,8	0,7	1,6	-9,3	4,5
Sub-Saharan Africa	3,2	3,1	-3,2	3,4	-1,6	-0,7	...	...	...
Nigeria	1,9	2,2	-5,4	2,6	-2,0	0,2	...	...	...
South Africa	0,8	0,2	-8,0	3,5	-2,2	-0,5	-0,6	-2,1	-2,8

Figure 1: IMF Quarterly GDP forecast



In its scenario analysis, the IMF concedes that its first scenario assumes instead that a second major global outbreak takes place early in 2021. The disruptions to domestic economic activity in each country in 2021—resulting from measures taken to contain this second outbreak—are assumed to be roughly one-half the size of what is already in the baseline for 2020. The halving of the impact reflects the assumption that containment measures will be less disruptive to firms and households because the share of vulnerable individuals will likely be lower and the

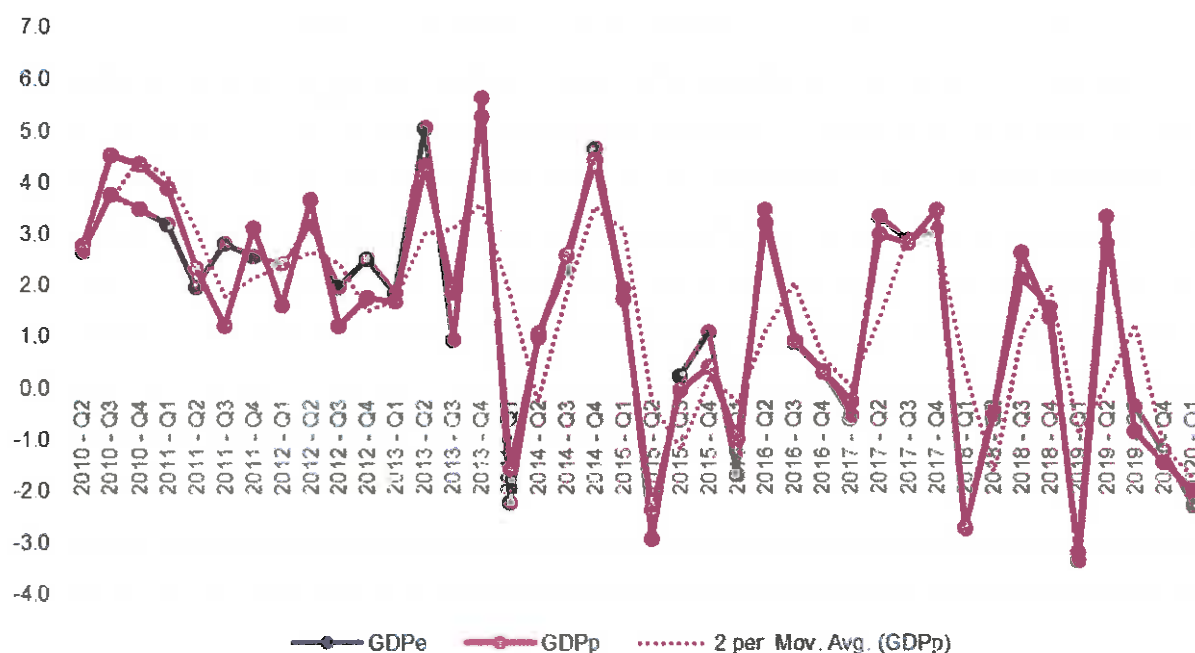
measures will become better targeted at vulnerable groups, building on the experience gained regarding the effectiveness of measures that have been tried to date (International Monetary Fund(IMF), June 2020).

### Country in recession and fighting off global pandemic

COVID-19 has turned the global economy upside down. In the February Budget, we expected that the global economy would expand by 3.3 % in 2020. We now expect a global contraction of 5.2 % this year. This will bring about the broadest collapse in per capita incomes since 1870. Throughout the world, tens of millions of workers have lost their jobs. South African unemployment increased by one percentage point, reaching 30.1 % in the first three months of this year.

The South African economy is now expected to contract by 7.2 % in 2020. This is the largest contraction in nearly 90 years. Inflation will likely register 3 % in 2020, in line with the outcome. Commodity price increases and a weaker oil price have softened the blow, but as a small open economy reliant on exports we have been hit hard by both the collapse in global demand and the restrictions to economic activity (National Treasury (NT), 2020).

Figure 2: South African economic growth rate.

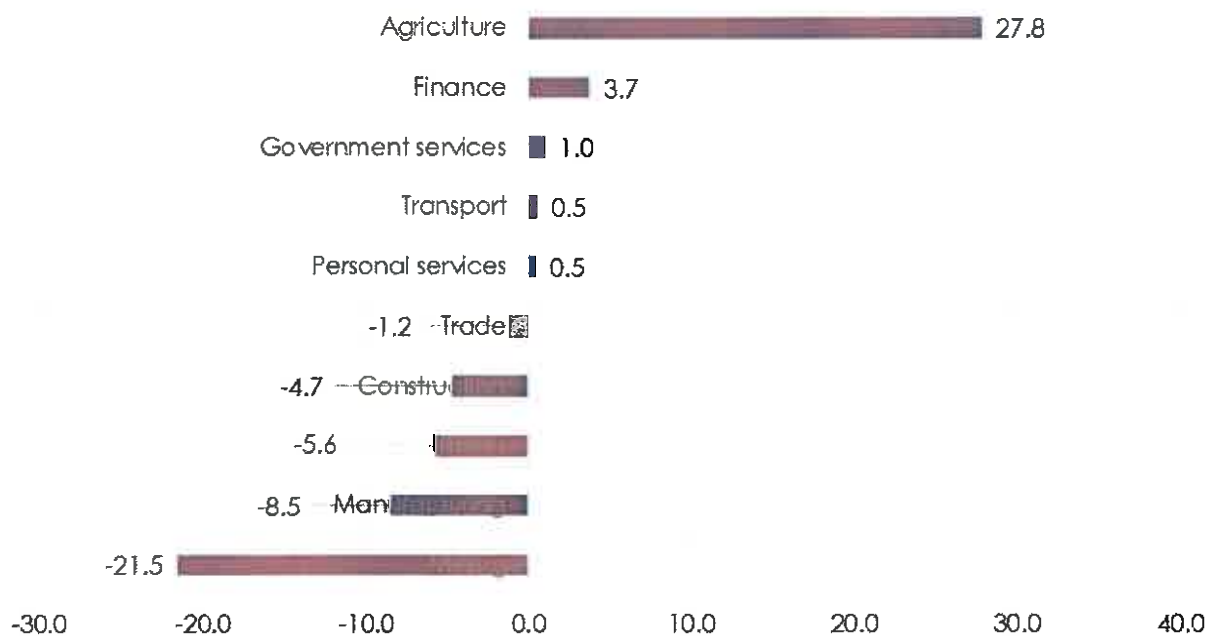


Real gross domestic product (measured by production) decreased by 2,0 % in the first quarter of 2020, following a decrease of 1,4% in the fourth quarter of 2019. The two largest negative contributors to growth in GDP in the first quarter were the mining and manufacturing industries.

The mining industry decreased by 21,5% and contributed -1,7 percentage points to GDP growth.

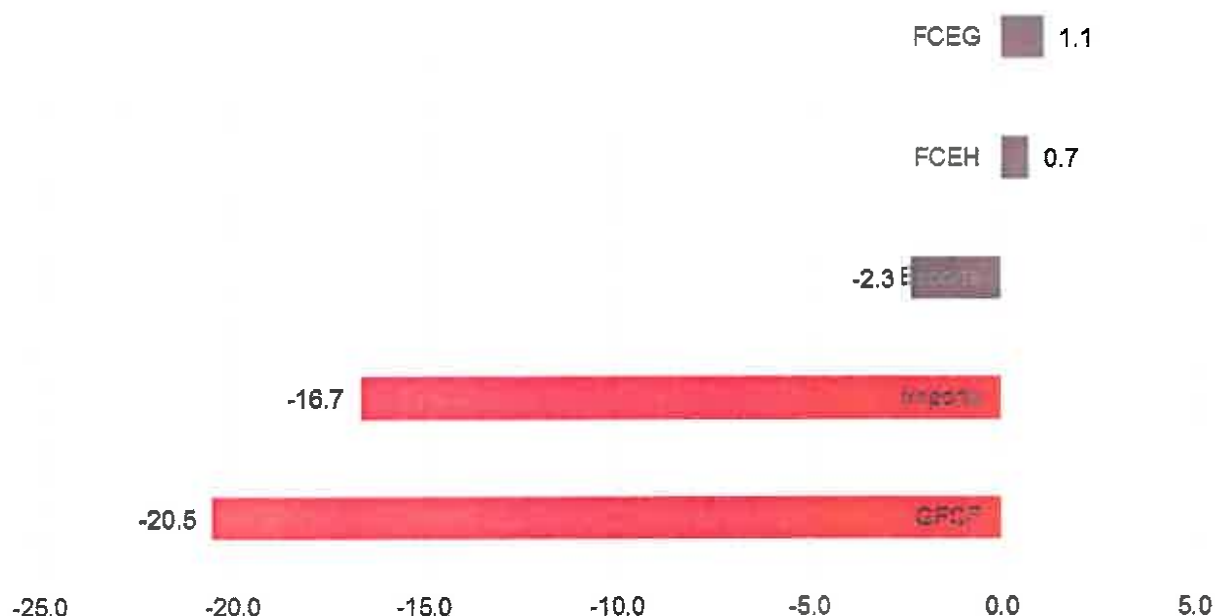
The manufacturing industry decreased by 8,5% and contributed -1,1 percentage point to GDP growth. The three highest positive growth rates and contributions to GDP growth in the first quarter were in agriculture (27,8% and contributing 0,5 of a percentage point), finance (3,7% and contributing 0,8 of a percentage point) and general government services (1,0% and contributing 0,1 of a percentage point) (Statistics South Africa(StatsSA), June 2020).

Figure 3: South African economic growth figures - Production side



Whereas, on the expenditure end, Household final consumption expenditure increased by 0,7% in the first quarter of 2020, contributing 0,4 of a percentage points to total growth. Government final consumption expenditure increased by 1,1%, contributing 0,2 of a percentage point. Gross fixed capital formation decreased by 20,5%, contributing -4,2 percentage points. Changes in inventories in the first quarter contributed -3,4 percentage points to total growth. Exports and imports of goods and services decreased by 2,3% and 16,7%, respectively. Net exports contributed 4,6 percentage points to total growth.

Figure 2: South African economic growth - Expenditure side

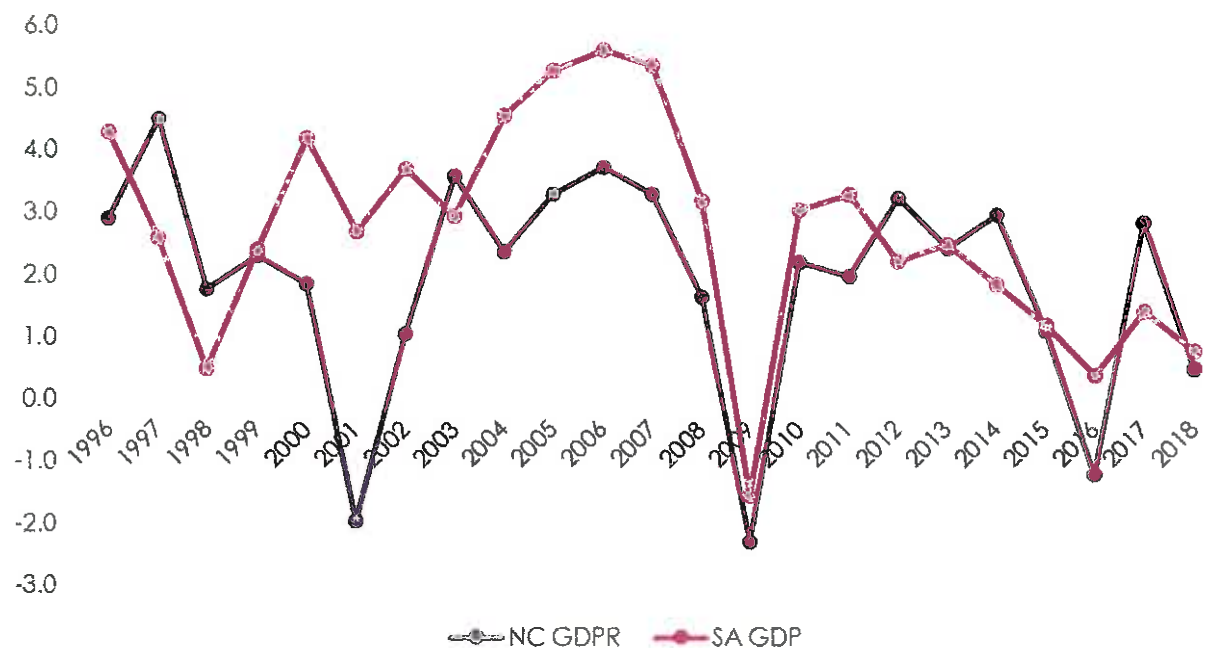


The 0,7% increase in the Household expenditure, was in the main due to positive contributors to growth in HFCE were expenditures on food and non-alcoholic beverages (4,3% and contributing 0,8 of a percentage point), furnishings, household equipment, maintenance (3,2% and contributing 0,3 of a percentage point) and housing and utilities (1,7% and contributing 0,2 of a percentage points) (Statistics South Africa(StatsSA), June 2020).

### Provincial Economic performance

In tabling his 2020 State of the Province Address (SOPA), the Honourable Premier, Dr Zamani Saul bemoaned the fact that “unemployment, poverty and inequality are not challenges that government alone will address. I heard our people’s voices in various areas of the Northern Cape, struggling with the socio-economic consequences of underdevelopment. Government, private sector and communities need to join hands to confront the root causes of these challenges. As partners we must be jointly committed to find long-term solutions” (Saul, February 2020).

Figure 5: Northern Cape and South Africa's economic growth rates

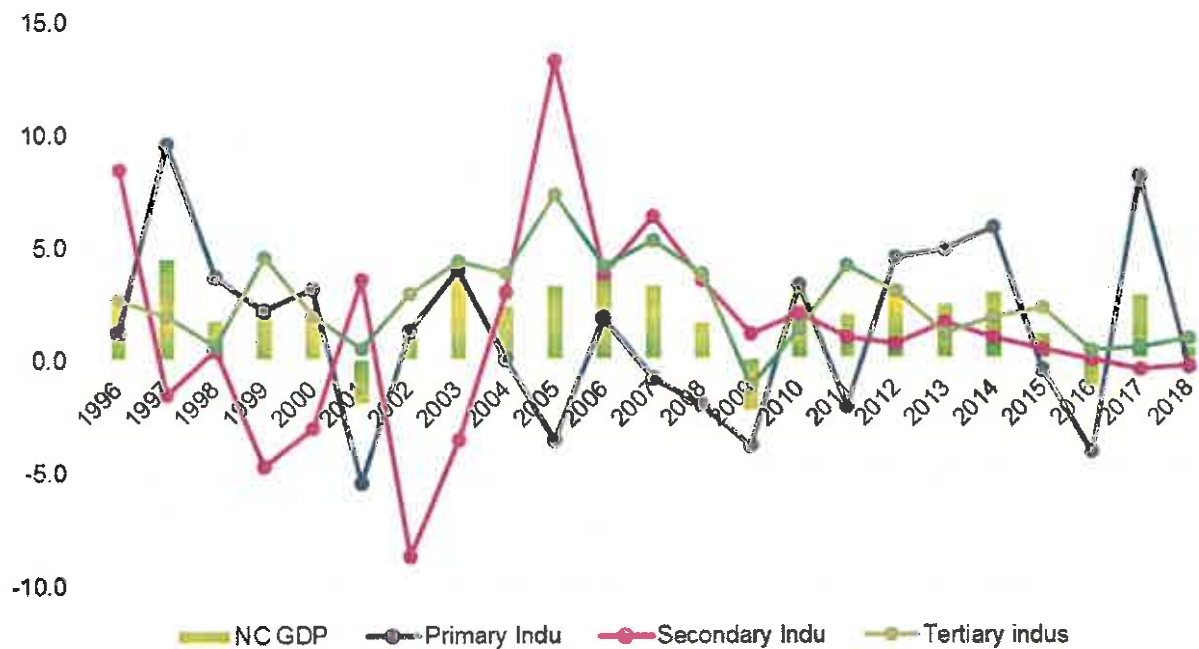


Source: (Statistics South Africa (StatsSA), March 2020)

True to the Premier's sentiment the developmental challenges confronting the province cannot be addressed alone by the State. Indicatively, table 3 below, expressly highlights the provincial economic structure, as well as performance thereof, over the three-year period (i.e. 2016, 2017 and 2018). According to (Statistics South Africa(StatsSA), March 2020a), the provincial economy grew at a lowly 0.5%. this indicates a slowdown in comparison to 2017 figures, wherein the provincial economy outperformed the national and other eight provinces to record a 2.8% growth.

The provincial economic growth rate estimations by (IHS MarkIT 2019), anticipates the economy to negatively grow by -0.3%. This indicates that the provincial economy would have been in a recession during 2018. Notably, this is a staggering decline when compared to the previous year (i.e. 2017), wherein the provincial economy outperformed even the national average.

Figure 6: Northern Cape GDP-R growth rate – 2018



Source: (Statistics South Africa (StatsSA), March 2020)

The primary sector continues to be a key growth propeller. This is despite the decline the sector experienced at the end of 2018, wherein it grew at a negative growth rate of -0.3%. To elucidate this point, in 2017 wherein the provincial economy grew at an unprecedented 2.8% growth, the sector grew at a strong 8.1%. Whilst, in contrast to 2017 when a negative growth was realised, the sector had declined by 4.1%.

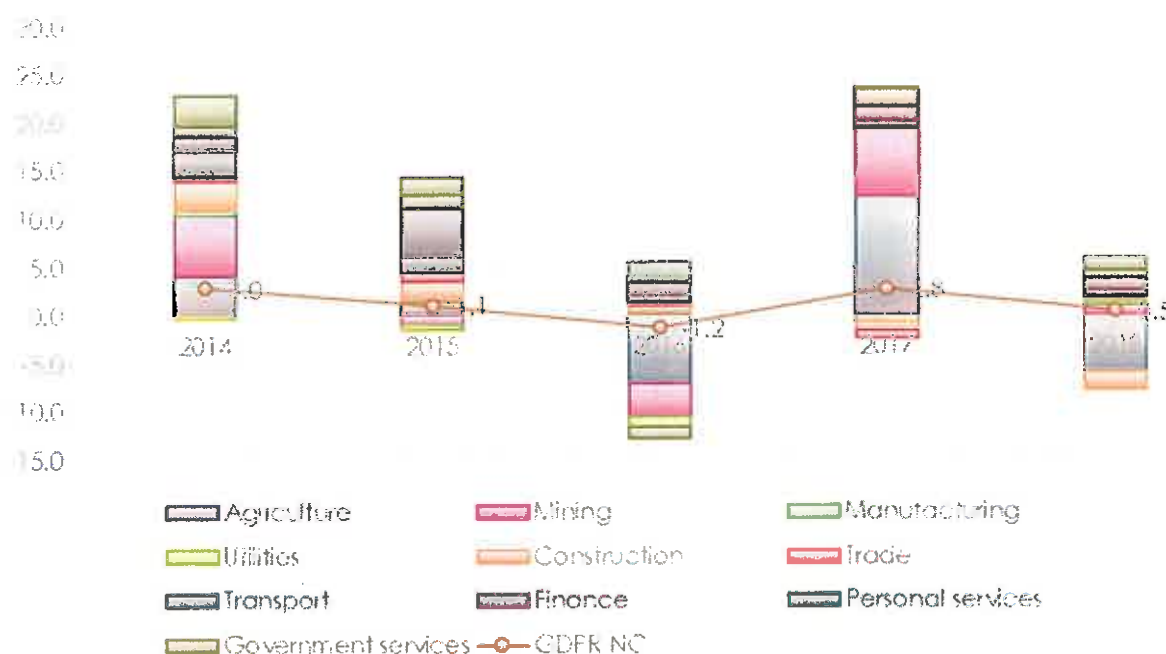
Table 2: Northern Cape Provincial Economic Synopsis

Industry	GDPR in Current Prices			Contribution by Sector			GDPR in Constant Prices			Sectoral growth rates		
	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018
<b>Primary Industries</b>	<b>23 008</b>	<b>26 323</b>	<b>26 922</b>	<b>25,5</b>	<b>27,3</b>	<b>26,9</b>	<b>20 945</b>	<b>22 641</b>	<b>22 564</b>	<b>-4,1</b>	<b>8,1</b>	<b>-0,3</b>
<b>Agriculture</b>	<b>5 989</b>	<b>6 840</b>	<b>6 435</b>	<b>6,6</b>	<b>7,1</b>	<b>6,4</b>	<b>4 091</b>	<b>4 597</b>	<b>4 326</b>	<b>-7,1</b>	<b>12,4</b>	<b>-5,9</b>
<b>Mining</b>	<b>17 018</b>	<b>19 483</b>	<b>20 488</b>	<b>18,8</b>	<b>20,2</b>	<b>20,5</b>	<b>16 854</b>	<b>18 044</b>	<b>18 238</b>	<b>-3,4</b>	<b>7,1</b>	<b>1,1</b>
<b>Secondary Industries</b>	<b>8 959</b>	<b>8 896</b>	<b>9 780</b>	<b>9,9</b>	<b>9,2</b>	<b>9,8</b>	<b>5 385</b>	<b>5 361</b>	<b>5 345</b>	<b>0,0</b>	<b>-0,4</b>	<b>-0,3</b>
<b>Manufacturing</b>	<b>2 933</b>	<b>2 977</b>	<b>3 202</b>	<b>3,2</b>	<b>3,1</b>	<b>3,2</b>	<b>2 010</b>	<b>1 996</b>	<b>2 004</b>	<b>0,3</b>	<b>-0,7</b>	<b>0,4</b>
<b>Utilities</b>	<b>3 297</b>	<b>3 351</b>	<b>3 884</b>	<b>3,6</b>	<b>3,5</b>	<b>3,9</b>	<b>1 788</b>	<b>1 791</b>	<b>1 796</b>	<b>-1,1</b>	<b>0,2</b>	<b>0,3</b>
<b>Construction</b>	<b>2 729</b>	<b>2 567</b>	<b>2 694</b>	<b>3,0</b>	<b>2,7</b>	<b>2,7</b>	<b>1 587</b>	<b>1 574</b>	<b>1 545</b>	<b>0,8</b>	<b>-0,9</b>	<b>-1,8</b>
<b>Tertiary industries</b>	<b>48 809</b>	<b>51 794</b>	<b>53 435</b>	<b>54,0</b>	<b>53,7</b>	<b>53,4</b>	<b>34 085</b>	<b>34 248</b>	<b>34 554</b>	<b>0,4</b>	<b>0,5</b>	<b>0,9</b>
<b>Trade</b>	<b>9 792</b>	<b>10 287</b>	<b>9 539</b>	<b>10,8</b>	<b>10,7</b>	<b>9,5</b>	<b>7 323</b>	<b>7 263</b>	<b>7 279</b>	<b>0,4</b>	<b>-0,8</b>	<b>0,2</b>
<b>Transport</b>	<b>9 974</b>	<b>10 411</b>	<b>10 314</b>	<b>11,0</b>	<b>10,8</b>	<b>10,3</b>	<b>6 014</b>	<b>6 049</b>	<b>6 090</b>	<b>0,6</b>	<b>0,6</b>	<b>0,7</b>
<b>Finance</b>	<b>10 965</b>	<b>11 471</b>	<b>12 392</b>	<b>12,1</b>	<b>11,9</b>	<b>12,4</b>	<b>8 450</b>	<b>8 581</b>	<b>8 682</b>	<b>1,3</b>	<b>1,5</b>	<b>1,2</b>
<b>Personal services</b>	<b>4 264</b>	<b>4 652</b>	<b>5 042</b>	<b>4,7</b>	<b>4,8</b>	<b>5,0</b>	<b>2 951</b>	<b>3 005</b>	<b>3 030</b>	<b>2,2</b>	<b>1,8</b>	<b>0,8</b>
<b>Government services</b>	<b>13 813</b>	<b>14 974</b>	<b>16 149</b>	<b>15,3</b>	<b>15,5</b>	<b>16,1</b>	<b>9 347</b>	<b>9 350</b>	<b>9 472</b>	<b>-1,2</b>	<b>0,0</b>	<b>1,3</b>
<b>All industries at basic prices</b>	<b>80 775</b>	<b>87 014</b>	<b>90 137</b>	<b>89,4</b>	<b>90,2</b>	<b>90,0</b>	<b>60 415</b>	<b>62 250</b>	<b>62 463</b>	<b>-1,3</b>	<b>3,0</b>	<b>0,3</b>
<b>Taxes less subsidies on products</b>	<b>9 597</b>	<b>9 473</b>	<b>9 983</b>	<b>10,6</b>	<b>9,8</b>	<b>10,0</b>	<b>6 204</b>	<b>6 259</b>	<b>6 391</b>	<b>-0,6</b>	<b>0,9</b>	<b>2,1</b>
<b>GDPR at market prices</b>	<b>90 372</b>	<b>96 487</b>	<b>100 120</b>	<b>100,0</b>	<b>100,0</b>	<b>100,0</b>	<b>66 619</b>	<b>68 509</b>	<b>68 853</b>	<b>-1,2</b>	<b>2,8</b>	<b>0,5</b>

Source: (Statistics South Africa(StatsSA), March 2020)

Studying table 2 and figure 6 and 7, in tandem, provides an inkling on the performance of the provincial economy, and thus a glimpse of sectors that spurred on the 0.5% growth recorded in 2017. According to StatsSA, the provincial economy stands a tad below the R 70 billion mark, recorded at R 68.5 billion for the 2018 year, using the constant or real measure. Whilst utilising the current or nominal measure, the provincial economy was at R 100.1 billion in 2018, which indicates a R 3.6 billion increase in the provincial GDP, when compared to the preceding year (i.e.2016) (Statistics South Africa(StatsSA), March 2019).

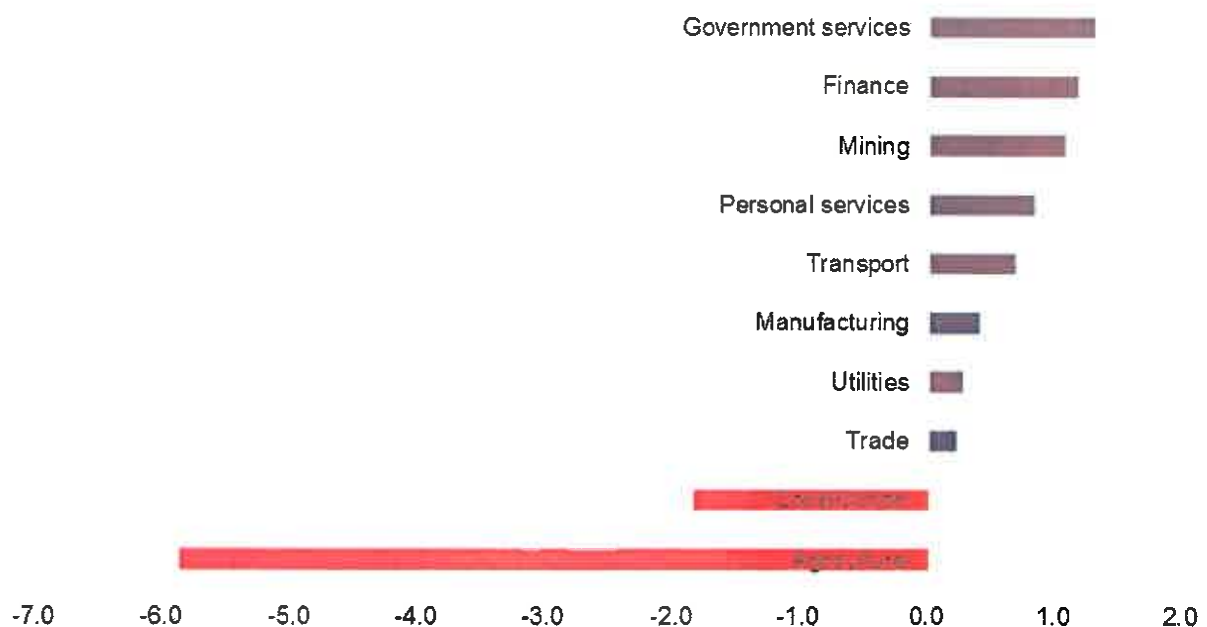
**Figure 7: Sectoral contribution to the provincial economic growth rate - 2014-2018**



Source: (Statistics South Africa (StatsSA), March 2020)

Figure 7 above, provides a quinquennial depiction of the provincial growth rate over the past five years, and notably the key sectoral growth leaders. In the analysis above, the primary industries are considered a pivotal sector of the provincial economy, thus a quinquennial analysis of provincial economy further asserts this notion. During 2013 and 2014, when the provincial economy growth by an averaged 2.7%, the mining and agricultural sector contributed an averaged 4.9% and 5.9%, respectively. In furtherance of the significance of the sectors, in 2016, wherein the provincial economy grew by a negative growth of 1.2%, the mining sector had declined significantly. Thus, in context, the 0.5% growth recorded in 2018, was 1.1%.

Figure 8: Sectoral growth to Northern Cape economy in 2018



Source: (Statistics South Africa (StatsSA), March 2020)

As depicted by figure 8 above, the provincial slowdown in economic could be attributed to the negative growth realised in the agriculture and construction sectors, which grew at a negative growth rate of 5.9% and 1.8%, respectively. Noteworthy, the mining sector continues to be the biggest sector provincial, with a contribution of 20.5% towards the provincial economy. The mining sector growth of 1.1% is therefore, followed on the growth spurts in government (1.3%) and the finance sector (1.2%). Thus, in perspective, the 2.3% growth recorded by the mining sector has far reaching positive impact, in that had the sector grew negative the detrimental impact would have been felt throughout the provincial economy (Statistics South Africa (StatsSA), March 2020).

### Provincial Market Analysis

In its latest Quarterly Labour Force Survey (QLFS) StatsSA finds that the South African working-age population increased by 147 000 or 0,4% in the first quarter of 2020 compared to the fourth quarter of 2019. Compared to Q1: 2019, the working-age population increased by 591 000 or 1,5%. The number of employed persons decreased by 38 000 to 16,4 million in the first quarter of 2020. While the number of unemployed persons increased by 344 000 to 7,1 million when compared to fourth quarter of 2019, resulting in an increase of 306 000 (up by 1,3%) in the number of people in the labour force. The unemployment rate increased by 1,0 percentage point to 30,1%, the labour force participation rate increased by 0,5 of a percentage points to 60,3%, while the absorption rate decreased by 0,3 of a percentage points

to 42,1% in the first quarter of 2020 compared to the fourth quarter of 2019 (Statistics South Africa(StatsSA), June 2020a).

The largest employment decreases were observed in the formal sector (50 000), followed by the Agricultural sector with 21 000 in Q1: 2020. On the other hand, employment in the informal sector and Private households increased by 3 000 and 30 000 respectively in Q1: 2020 compared to Q4: 2019. The number of discouraged work-seekers increased by 63 000, with the number of people who were not economically active for reasons other than discouragement decreasing by 222 000 between the two quarters, resulting in a net decline of 159 000 in the not economically active population. Compared to a year ago, total employment increased by 91 000, the number of unemployed persons increased by 14,0% (869 000) and the number of persons who were not economically active decreased by 2,3% (369 000) (StatsSA).

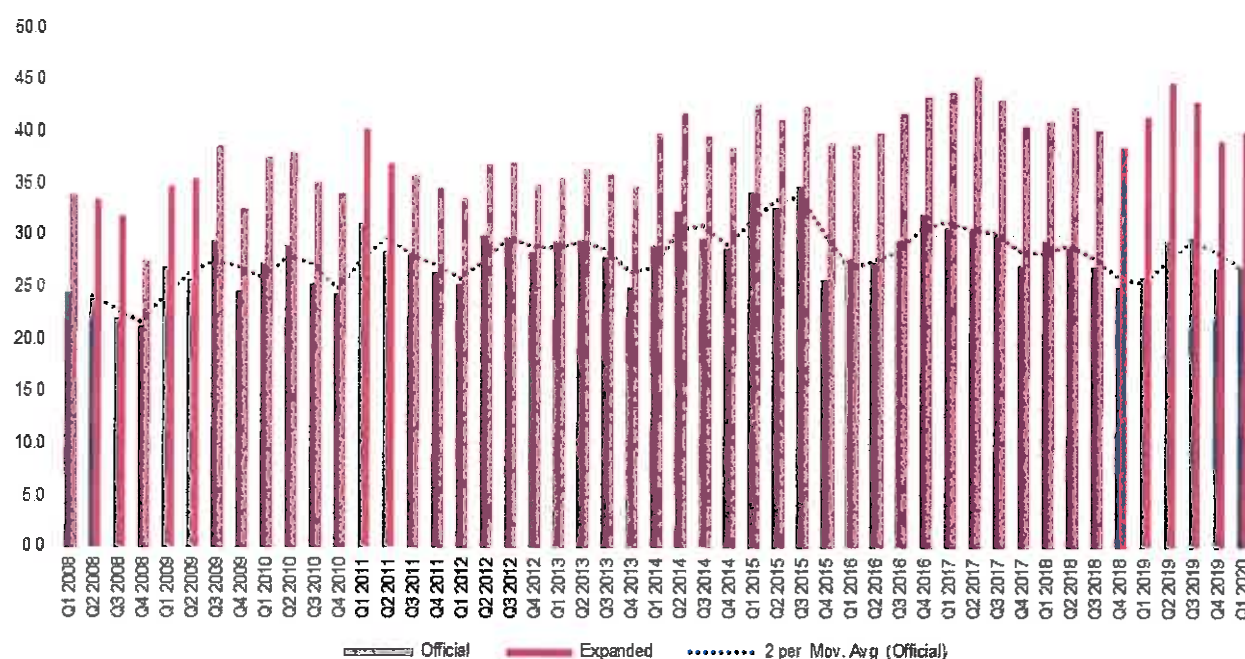
Table 3: Provincial Labour Market Characteristics

	Jan-Mar 2019	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	Qrt-on-Qrt % Change	Qrt-on-Qrt Difference
	Thousand	Thousand	Thousand	Thousand	Thousand		
Population 15-64 yrs	800	802	804	806	808	0,2%	1 893
Labour Force	434	427	458	458	460	0,3%	1 525
Employed	321	301	322	335	336	0,2%	754
Formal sector (Non-agricultural)	218	204	224	232	241	3,5%	8 129
Informal sector (Non-agricultural)	38	39	35	41	31	-25,4%	-10 409
Agriculture	41	33	33	36	41	14,5%	5 205
Private households	25	25	30	26	24	-8,4%	-2 170
Unemployed	113	125	137	123	124	0,6%	771
<del>Not</del> economically active	366	376	346	348	348	0,1%	367
Discouraged work-seekers	84	76	76	67	71	6,7%	4 496
Other	282	299	270	281	277	-1,5%	-4 129
Rates (%)							
Unemployment rate	26,0	29,4	29,8	26,9	27,0	0,4%	0,1
Employed / population ratio (Absorption)	40,1	37,6	40,0	41,6	41,6	0,0%	0,0
Labour force participation rate	54,2	53,2	57,0	56,8	56,9	0,2%	0,1

Source: StatsSA

The provincial labour market paints a rather ambiguous picture. In that there were increases in the unemployment rate, whilst there were non-movement in terms of the participation rate and absorption rate. As there were increases, in total provincial employment on a quarter-on-quarter basis – increasing by 745 new entrants. This at the back of increases in population and labour force numbers, by 1893 and 1525, respectively. In contrast, the number of unemployed persons increased by 771 in the same period of analysis. Thus, culminating in an unemployment rate of 27.0%, for the first quarter of 2020.

Figure 3: Official and Expanded Unemployment rates



Source: StatsSA

The Provincial unemployment rate marginally increased in the first quarter of 2020, increasing by 0.1% to record 27.0%. Whilst, the expanded definition which includes the discouraged work-seekers, reached the 40.0%. Spelling an increase of 0.8 percentage point, or in 2.0% growth. This growth elucidates the increase in the number of discouraged work-seekers – increasing by over four thousand (i.e. 4 496) – on a quarter-on-quarter basis. In percentage terms the discouraged worker seekers increase by 6.7%.

Table 4: Provincial Unemployment Rates

	Jan-Mar 2019	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	Growth – Qrt -on Qrt	Diff Qrt-on-Qrt
SA	27,6	29,0	29,1	29,1	30,1	3,4%	1,0
WC	19,5	20,4	21,5	20,9	20,9	0,0%	0,0
EC	37,4	35,4	36,5	39,5	40,5	2,5%	1,0
NC	26,0	29,4	29,8	26,9	27,0	0,4%	0,1
FS	34,9	34,4	34,5	35,0	38,4	9,7%	3,4
KZN	25,1	26,1	25,9	25,0	26,9	7,6%	1,9
NW	26,4	33,0	30,4	28,8	33,2	15,3%	4,4
GP	28,9	31,1	31,0	30,8	31,4	1,9%	0,6
MP	34,2	34,7	35,3	33,6	33,3	-0,9%	-0,3
LP	18,5	20,3	21,4	23,1	23,6	2,2%	0,5

Source: StatsSA

Table above depicts the provincial unemployment rates and growth in the first quarter. Notably, the Mpumalanga province, Northern Cape and Western Cape noted marginal to no-growth in the unemployment rate. Eastern Cape, has the highest unemployment rate in the country, 40.5% and followed by the Free State with 38.4%. Western Cape and the Limpopo province have the lowest unemployment rate in the country, with 20.9% and 23.6% respectively.

Table 5: Sectoral Employment Changes

	Jan-Mar 2019	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	Difference	Difference
	Thousand	Thousand	Thousand	Thousand	Thousand	qrt-on-qrt	yr-on-yr
Employment	321	301	322	335	336	754	14 593
Formal sector	218	204	224	232	241	8 129	22 949
Informal sector	38	39	35	41	31	-10 409	-7 841
Agriculture	41	33	33	36	41	5 205	499
Private households	25	25	30	26	24	-2 170	-1 015

Source: StatsSA

The informal sector recorded the highest employment losses in the first quarter of 2020. The informal sector declined by around 10 500 employees. This is a worrying trend, as in comparisons to the same period last year, the sector shed a total of 7 841. Whilst, the formal sector improved its employment base, on both the quarter on quarter estimations and the yearly figure, around 8 129 and 22 949.

Table 6: Provincial Sectoral Employment Figures and Changes

	Jan-Mar 2019	Apr-Jun 2019	Jul-Sep 2019	Oct-Dec 2019	Jan-Mar 2020	Diff - year on year	Diff quarter on quarter
	Thousand	Thousand	Thousand	Thousand	Thousand		
Agriculture	41	33	33	36	41	499	5 205
Mining	28	26	29	33	35	6 874	2 191
Manufacturing	17	17	15	17	14	-3 405	-2 999
Utilities	4	3	2	1	2	-2 032	687
Construction	18	16	20	20	24	5 193	3 445
Trade	46	49	47	57	65	19 154	8 031
Transport	14	9	9	11	7	-7 351	-4 072
Finance	20	22	21	29	20	-380	-8 997
Government Services	109	101	116	107	106	-2 946	-567
Private Households	25	25	30	26	24	-1 015	-2 170

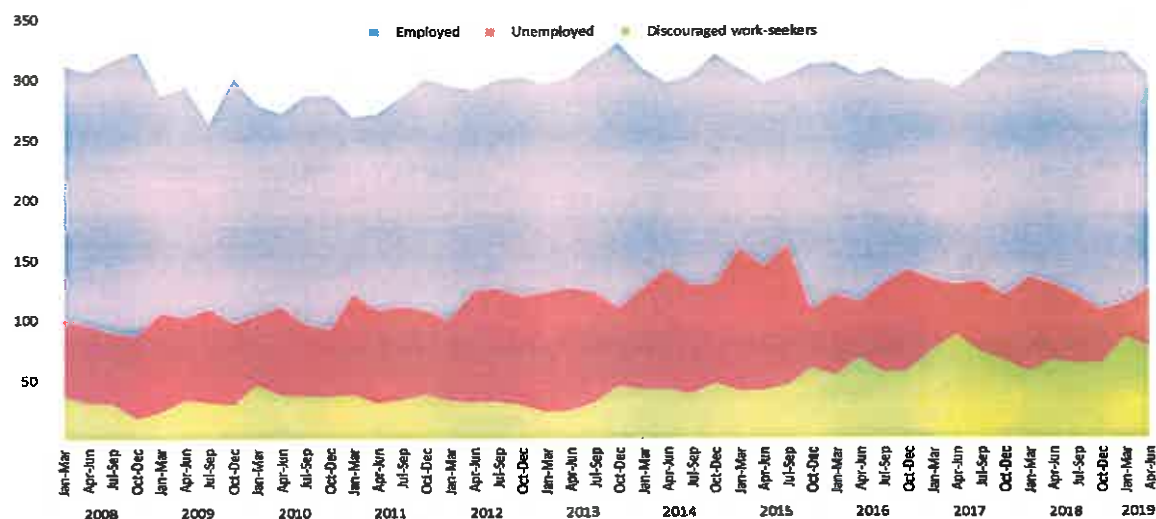
Source: StatsSA

In the first quarter of 2020, the provincial unemployment marginally increased by 0.1% to record 27.0%. This was a welcomed reprieve as the figure was anticipated to be much higher. However, with the advent of COVID-19 and the subsequent lockdown regulations the provincial unemployment is expected to breach the 30.0% mark. In context of the first quarter of 2020, and analysing based on a quarter-on-quarter basis the provincial financial sector was the biggest casualty with almost 9 000 employees lost in the sector. With the transport sector following with 4 072 jobs lost in the same period of analysis. Private household's and the manufacturing sector also continue the job-shedding by shedding around 5 200 combined, that is 2 170 and 2 999, respectively.

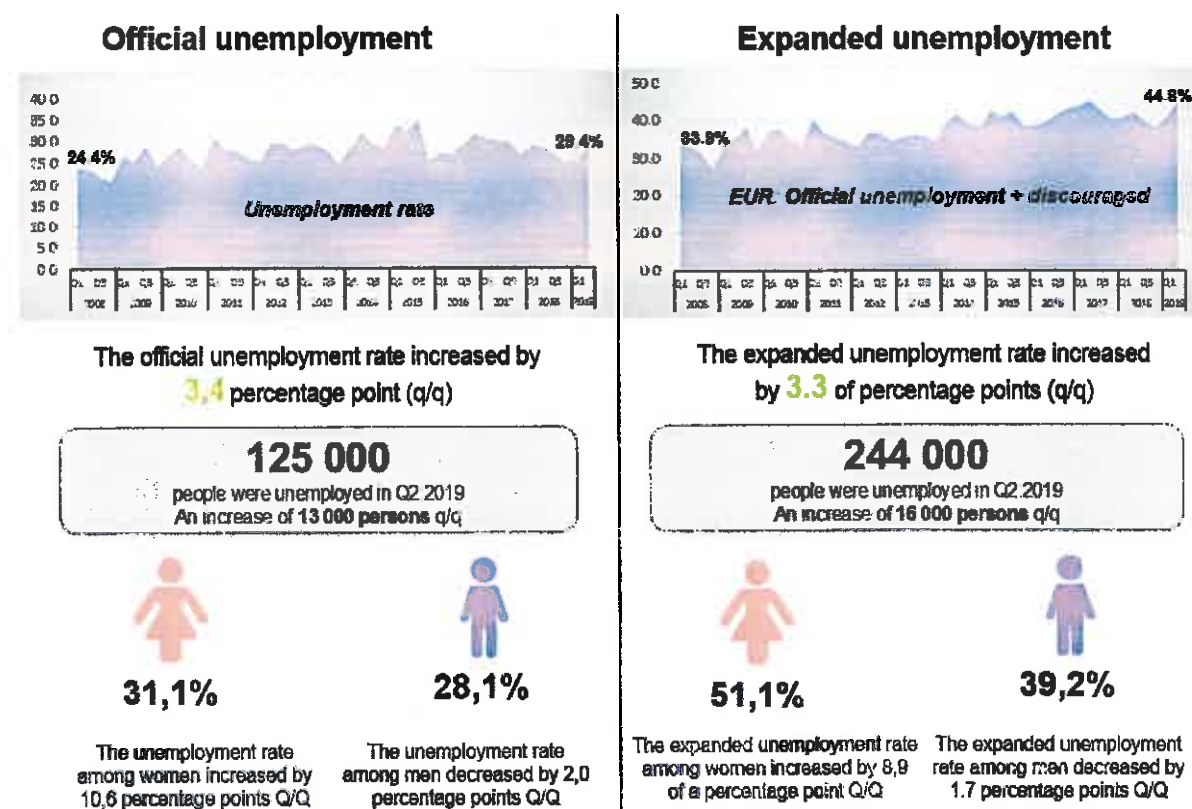
Curtailing the job-blood bath were the trade sector and agriculture. With the latter recording around 5 300 jobs increase, where the former increased its employment base by over eight thousand new jobs (i.e. 8 031). Of fortitude was the increase in the construction jobs, which increased by the 3 451. Which will be definitely forfeit due to the impact of the imposition of a lockdown.

## External Environmental Analysis

The extensive situational analysis clearly outlines the external environment economically and demographically. The department has analysed the poverty drivers, the labour absorption rate, the high levels of unemployment in the age cohort 16-64 in terms of unskilled and lower skilled levels. It also noted that there was an increase of approximately 2 000 persons of working age (15-64 years olds) in the Northern Cape between Q1:2019 and Q2:2019.

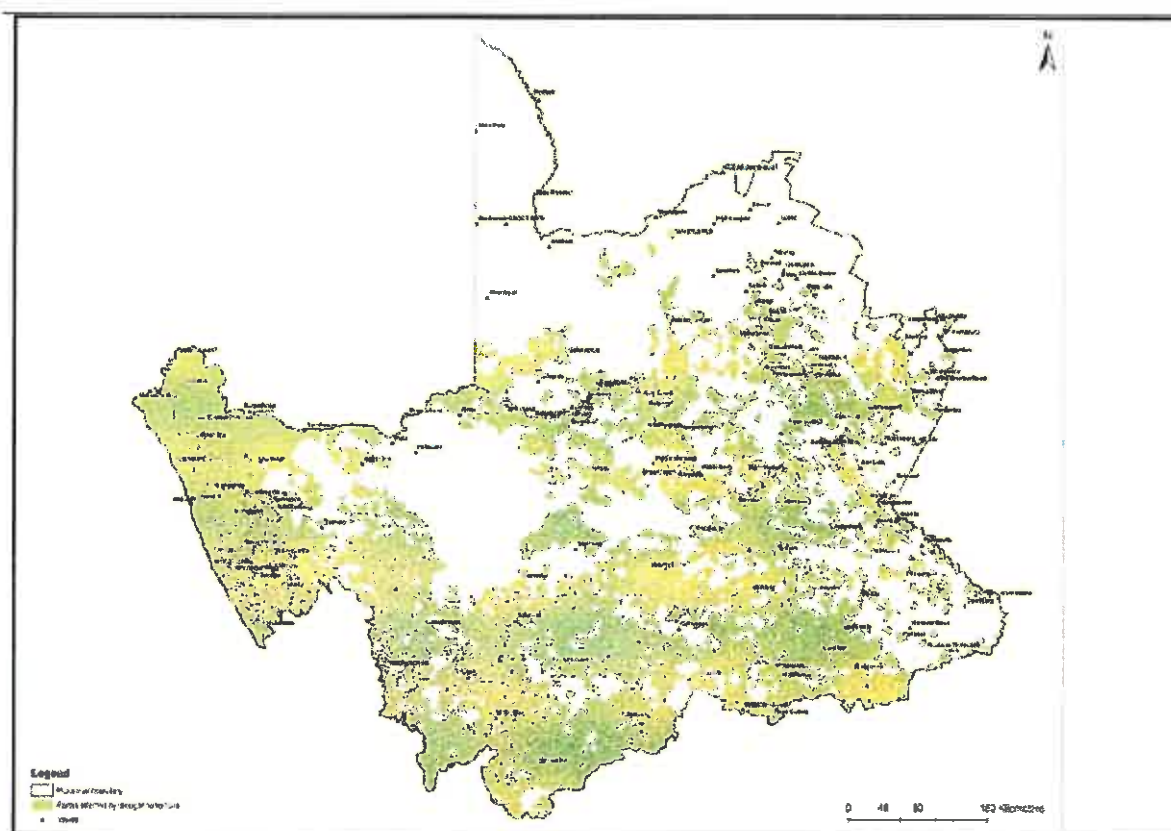


Source: StatsSA, October 2019



Source: StatsSA, October 2019

In addition the department is cognisant of the findings of the “Early Warning Committee Report on Drought” (May 2019) as sanctioned by the Department of Agriculture, land reform and Rural Development which indicates that vast areas of the Northern Cape are experiencing rainfall averages that are way below average. This is exacerbated by the higher than average minimum and maximum temperatures throughout the province. The total area affected by the protracted drought is 5 823 885 ha and the number of affected farms total 9 714 (see map below).



Source: Northern Cape Province Early Warning Committee Report on Drought, May 2019

Given current values of products and levels of production, it is estimated that the value of production during normal situation in the affected area, would amount to R691 million per annum. If the knock-on effect of backward and forward linkages to the rest of the economy is added, the total value of production for the entire economy is estimated at R2.143 billion per annum. The corresponding values for the potential affected area would increase to R4.370 billion and R13.546 billion respectively.

The value that is added by this production (contribution to the Regional GDP) is calculated at R484 million per annum to the Region. This represents the value that is added by producers to the inputs they are utilizing to create their products. If the backward and forward linkages are included, the cumulative effect is that R1.037 billion is added annually to the Regional

GDP and the rest of the economy. The corresponding values for the potential affected area would increase to R3.059 billion and R6.554 billion respectively.

This production also impacts households right throughout the production area, those involved in all related industries and businesses throughout the value chain and also those throughout the economy as they are influenced by the multiplier effects. It is calculated that the abovementioned production will add an amount of R121 million per annum to household income and is more or less evenly distributed between low-, middle- and high income households. The corresponding value for the potential affected area would increase to R765 million. It also is cognisant that they recommend that be declared a "drought affected region."

This is significant given that several features of agriculture make it important in the pursuit of inclusive, labour-intensive economic growth: its rural linkages, ability to absorb less-skilled labour, large multipliers due to extensive links with the rest of the economy, globally competitive labour productivity, and importance for export-led growth (Cramer and Sender 2015). A growing agricultural sector can therefore help address our challenges of unemployment and low growth while countering rural poverty.

The department also conducted a stakeholder analysis to inform interventions, targets and operations over the next five years.

Stakeholder	High	High	High	High	High
NCTA	High	High	Destination marketing and positioning	Monthly	Joint planning sessions/campaigns
Tourism routes forum	High	High	Provision of tourism experiences	Quarterly	Route forum consultative sessions
TCCSA	High	High	Quality assurance and standards	On going	Grading roadshow
District and Local Municipalities	High	High	Local economic development	Quarterly	Consultative forums
DfNC	High	High	Sustainable development	On going	Consultative
SATSA	Low	Low	Optimised tourism business	On going	Consultative
NDT	High	High	Alignment with national policies	Quarterly	National Development and Governance Forum
DSAC	High	High	Culture/heritage tourism/creative industries	On going	Consultative
Tourism industry	High	High	Delivering tourism product and experience	On going	Joint campaigns
Event organisers	Low	Low	Delivering events	On going	Consultative
CPA/Communes	High	High	Creating a culture of tourism	Quarterly	Awareness campaigns
DRPW	High	High	Enabling accessibility and infrastructure	On going	Consultative
Funding institutions	High	Low	Funding development and growth	On going	Conducting awareness roadshows
SAT	High	High	Collaborative marketing	Quarterly	Marketing forum consultative sessions
ISAMPARKS	High	High	Wildlife and nature-based experiences	On going	Consultative
Service providers	Low	Low	Outsource functions	On going	Service level agreement
Teddy's institutions	High	High	Research and development	On going	Consultative
STATSSA	High	High	Tourism industry performance	Quarterly	Consultative
Economic Development Department	High	High	Strategic direction	On going	Meetings
Department of Social Development	High	Low	Social economic	On going	Meetings
SETA	High	Low	Skills development	On going	Consultative
Incubators	High	High	Mentorship and SMME development	On going	Consultative
QIP	High	High	Planning	Monthly	Meetings, Forums, Consultative
Sector Departments: Agric, DfNC, Mining, Air	Low	Low	Planning	Monthly	Meetings, Forums, Consultative
Division of Career Development and Transition (DCDT)	High	High	Mentorship and SMME development	On going	Meetings, Forums, Consultative
Department of Science and Innovation (DSI)	High	High	Collaborative	Bi-monthly	Meetings
SARAO (SKA)	High	High	Collaborative	Bi-monthly	Meetings
Soil Planting Unit (SPU)	High	High	Research and development	Monthly	Meetings, Forums, Consultative
SITA	High	High	Information technology	On going	Consultative
TVET Colleges	High	High	Skills development	On going	Consultative
Telco Operators	High	High	Information technology	On going	Consultative
DASC	Low	Low	Innovation	On going	Consultative
State-Owned Entities	High	Low	Planning	On going	Meetings, Forums, Consultative
Departmental Programmes	High	High	Planning	On going	Meetings, Forums, Consultative
Private Sector	High	High	Partnerships for economic development	On going	Meetings, Forums, Consultative
SMMEs	High	High	Development, mentorship, funding etc.	Monthly	Consultative
Information/Service providers (IHS Market, Quantec)	High	Low	Economic intelligence	On going	Consultative
International Data providers (World Bank, IMF)	High	Low	Economic intelligence	On going	Consultative
Public Sector Economic Forum (PSEF)	Low	Low	Planning	On going	Consultative
Development Finance Institutions	Low	Low	Investment	On going	Consultative
NCEDA	High	High	Investment attraction	On going	Consultative
Foreign Direct Investment	High	High	Bi-lateral agreements	On going	Consultative

The Department of Economic Development and Tourism (DEDaT) agreed on a strategy to develop multi-stakeholder relationships, to promote, grow and modernize the provincial industry(s), with the development of local capacity, which would serve to expand the resource base from which the Province could encourage inclusive economic development.

The Stakeholder Engagement Plan (SEP), is designed to deliver a strong network of stakeholders who will contribute to sustainable economic growth, social enhancement, and empowerment for the modernization, growth and success of the province. The SEP will impact economic development and human resource development, two strategic focus areas critical to the success of the province. More specifically, it intends to contribute to building key stakeholder relationships to increase employment, developing intellectual capital, and build local capacity to enhance skills.

Overall issues impacting efficient stakeholder engagements are the utilization and coordination of multiple stakeholders, resources and delivery partners; involvement of two or more provincial government department, the want of project office for coordination and planning amongst stakeholders and the challenging issues of social redress and sustainability.

To support stakeholder engagement, a comprehensive Communications Plan is critical to ensure effective, efficient conduct of relationships, operations and smooth adoption of overall objectives. The strategic intent of the Communications Plan is to increase delivery partner and stakeholder knowledge of economic developmental interventions, promote end-user awareness of the purpose of the interventions and to provide a consultative mechanism. The primary target audience will be comprised of the project delivery partners. The secondary audience will be comprised of the various stakeholders in the Province. The third audience to be targeted by the Communications Plan are the beneficiaries.

<u>SA Government Members</u>	<u>Labour Members</u>
Department Economic Development	Congress of South Africa Trade Unions (COSATU)
Department Trade & Industry	Communications Workers Unions (CWU)
Department Small Business Development	National Union of Metalworkers of South Africa (NUMSA)
Department Science & Technology	South Africa Commercial, Catering and Allied Workers Union (SACCAWU)
Department of Telecommunications & Postal Services	South African Society of Bank Officials (SASBO)
Department of Tourism	
Department of Agriculture, Forestry & Fisheries	
Department of Arts, Sports & Culture	
Department of Mineral Resources	
Department of International Relations	

<p>State Owned Enterprises</p> <p>SITA</p> <p>SARAO</p> <p>District and Local Government</p> <p>Provincial Legislature</p> <p>Public Sector Economist Forum</p> <p>Auditor General</p> <p>SANParks</p> <p>Traditional Leaders</p> <p>International Organizations...</p> <p>Embassies...</p> <p>Railways...</p> <p>Harbor...</p> <p>SABS</p> <p>SARS</p>	
<p><u>Association Members</u></p> <p>Steel, Iron and Engineering Federation of South Africa (SIEFSA)</p> <p>NC SMME Trust</p> <p>National Youth Development Agency</p>	<p><u>Business/Industry Members</u></p> <p>South Africa Chamber of Business (SACOB)</p> <p>Northern Cape Chamber of Commerce and Industry (NOCCI)</p> <p>Black Management Forum (BMF)</p> <p>Development Finance Institutions</p> <p>Media Houses</p> <p>Mining Houses</p> <p>Farms</p> <p>SMME</p> <p>Entrepreneur</p> <p>Information Service Provider including IHS MarkIT, Quantec.</p> <p>Renewable Energy Companies...</p> <p>Trade Partner Countries.</p> <p>Export markets... International, Local</p> <p>Telecoms Operators</p> <p>Tourism Routes</p> <p>Bank</p>
<p><u>Parastatals &amp; Service Provider Members</u></p>	<p><u>Civil Organization Members</u></p>

Eskom Internet Service Providers Association (ISPA) Telkom TransNet	South Africa National Civics Association (SANCO)
<u>Human Resource (Training) and R&amp;D Members</u> Council for Scientific and Industrial Research (CSIR) Foundation for Research Development (FRD) Universal Service Agency Sector Education Training Authority(s) Sol Plaatje University (SPU) TVET Colleges mLab NC and the University of Potchefstroom	<u>Other Stakeholders</u> Incubators. Community based organizations

The development corridors of the province were also considered and hence interventions designed to maximise the economic advantages in SIPS 3, 5, 8, 14, 15 and 16.

In addition the Provincial Spatial Development Framework was taken into account as well that is included in the Provincial Growth and Development Plan as it relates to the eradication of poverty and inequality and the protection of the integrity of the environment.

The department seeks to implement this strategy through interventions that:

- Compact, densify and diversify urban growth in the Kimberley Urban Core well connected with a national network of resilient urban cores.
- Consolidate and expand provincial competitive advantages supporting the national competitive advantages.
- Utilise the benefits of urbanisation to enhance the potential of young people through: human capital development, and opening-up of urban economies to enable and support a multiplicity of livelihood options.
- Maintain and strengthen international trade, ports, transport, through-routes and related infrastructure in order to support international and national competitiveness.
- Support diversification of economies, tourism, the knowledge economy, the entertainment industry, the green economy and alternative energy-related enterprise development.
- Focus on green economy solutions.



## Internal Environment Analysis

The department also undertook a SWOT analysis to examine how competition in the external environment, in which it is to fulfil its mandate, is likely to evolve and what implications that evolution has for the threats and opportunities the organization is facing.

In terms of the internal analysis the following findings were made:

Strengths	Weaknesses
Intellect	Branding
Resources	Duplication of functions
Information (NC Procurement Spend per sector, Primary & Secondary Sectors Contribution to Regional GDP)	Implementation of plans
Experience/ Institutional memory	Red-tape
Compliance/ Regulations	Inconsistency
Senior Management Retention	Legislation constraints
Innovation	No coordination
Networking	Accessibility
Systems	Misalignment
Shared vision	Governance
Institutional functions	Stakeholder engagement
Policy Framework	Acting Senior instability/ Organisational instability
	Connectivity (marketing)
	Integration
	Under-utilisation of technology
	Marginalising targeted groups
	EPMDS
	Monitoring & Evaluation (Capacity)

An analysis of the external environment yielded the following results.

Opportunities	Threats
Investment funding	Revenue decline
Partnerships	Increased unemployment (29.4%) vs -29%
Branding	National & 46% Youth
Revenue streams	Commodity price fluctuation
Natural resources (Mining & Solar)	Leakages: 60% Capital Flight
Skills development	Brain drain
Technological advancement	Corruption
Land/Space (372 889 km <sup>2</sup> )	Specific Skills (ICT) set for 4IR
Renewable energy/Climate	
Informal business sector	

These findings were also contextualized:

Opportunities		Threats	
	Context		Context
Investment funding	The President has undertaken to increase the Foreign Direct Investment (FDI) into the country and thus the Department would need to leverage from the presidential investment drive.	Revenue decline	The economic and revenue outlook has deteriorated since the October 2018 Medium Term Budget Policy Statement (MTBPS), and funding pressures from state-owned companies have increased.
Partnerships	A need to expand and harness the partnerships that exist between the Department and private sector, National and Local government, as well as the provincial Trading partners.	Increasing unemployment	The provincial unemployment rate stands at 29.4%, as at the second quarter of 2019. Notable increase from its first quarter result of 26.0%. While also, the unemployment is seen as the main poverty driver (36.7%) followed by years of schooling (18.7%) in the NC, whereas the population has increased. Youth unemployment is the highest.
Land/space	<p>The province boasts a landmass (372 889 km<sup>2</sup>) equal to the country Germany (357 386 km<sup>2</sup>), and in context accounts for over a third of the South Africa's geographical mass. Thus, it is no anomaly that the province has mining as its biggest contributor to the Gross Value-Added (GVA) as computed by (Statistics South Africa (StatsSA), March 2019).</p> <p>NC = 3 X FS (129 825 km<sup>2</sup>) NC = 21 X Gauteng (18 176 km<sup>2</sup>)</p>	Corruption	The country and the province are seen as corrupt and this tends to lessen the possible growth of the province and curtail its potential.
Brain gain	The province has recently experienced a positive net migration, which simply means more and more people (of both productive and reproductive age) are coming to the province and could assist in growing the province.	Specific skills set for the Fourth Industrial Revolution(4IR)	Know the impact of the 4IR to the greater population of the province: look at the first 3 revolutions and determine who benefited there

The following recommendations were made:

Strengths	Weaknesses
<p><b>Institutional Memory</b> : Use effectively in strategic planning and decision-making e.g. inputs and engagements in planning forum and EMC meetings</p> <p><b>Compliance/regulations</b> : Strengthen organisational capacity and improve performance e.g. review organisational structure and increase skills development</p>	<p><b>Duplication of functions</b> – integration: Reduce duplication. Increase efficiencies (Rationalisation of functions). Improve planning and integration of functions</p> <p><b>Red-Tape</b>: Service delivery and innovation severely hampered by red tape. Introduce red-tape reduction measures. Promote and cultivate innovation in the department.</p>

Strengths	Weaknesses
<p><b>Shared vision:</b> Promote shared vision in the organisation to improve performance and achieve objectives e.g. skills development.</p> <p><b>Policy Framework :</b> Review organisational structure in line with policy position of the department and province e.g. rationalisation</p>	<p><b>Inconsistencies :</b> Standardize administrative processes to improve performance e.g. transparent and fair EPMDS assessments</p> <p><b>Accessibility :</b> Improve visibility and presence of department in districts e.g. improve branding, increase partnerships and collaboration (Triple Helix Model)</p>

Opportunities	Threats
<p><b>Investment Funding :</b> Leverage presidential investment drive i.e. FDI e.g. build partnerships and attract investments by creating an enabling investment environment</p> <p><b>Partnerships :</b> Expand and harness the partnerships that exist between the Department and private sector, other spheres of government and trading partners e.g. exploit shared objectives/ mandates</p> <p><b>Branding:</b> Rebrand department and province in line with the premier's vision of modern, growing and successful province.</p> <p><b>Favourable Political Environment:</b> Leverage favourable environment to improve investor confidence in the country/ province e.g. IPPs.</p>	<p><b>Revenue Decline:</b> Increase efficiencies. Integrate functions. Reduce duplication. Rationalize functions. Increase collaboration e.g. co-funding of projects and programmes</p> <p><b>Leakages:</b> Support economic growth and job creation e.g. Increase localisation/ Local Content and Production. Self-designation of sectors and products</p> <p>Specific skills set for the Fourth Industrial</p> <p><b>Revolution(4IR) :</b> Evolution in the economy i.e. shift toward digital economy and 4IR requires improvement in development of scarce skills, compatibility of departmental programmes and organisational structure with prevailing opportunities e.g. develop and improve human resources to acquire requisite skills and competencies for absorption</p>

The Department of Economic Development and Tourism is developed within the framework of the Budget Structure. It is organised into six Programmes i.e. Administration, Integrated Economic Development Services, Trade and Sector Development, Business Regulation and Governance, Policy Research and Innovation, and Tourism. Each Programme performs specific functions directed at collectively implementing the department's mandate to create an

enabling environment to stimulate inclusive economic growth that address the unemployment, inequality and poverty.

### **Administration**

In the Office of the HOD, The Economic Technical Cluster Secretariat mainly provides technical support to the Economic Sectors, Investment, Employment and Infrastructure Development Cluster. The Economic Technical Cluster Secretariat provides technical support through the verification, quality control and analysis of information for submission to the Economic Cluster. The secretariat also reports on progress of resolutions for the Economic Cluster. The sub-programme is also responsible for coordinating the Economic Technical Advisory Committee (ETAC) or (Think Tank) which is a research and planning component, analysing and coordination of the High Impact Projects within the department.

The Financial Management Unit delivers supportive functions within the Department relating to financial accounting, management accounting, supply chain, risk and strategic management. There are a few funded posts that are still vacant in Strategy Management and Management Accounting.

Supporting functions rendered within Corporate Services include HRA&D, Communications, ICT Management, Employee Health and Wellness, Registry, Security, Labour and Legal Services.

### **Integrated Economic Development Services**

This programme consists of three sub-programmes i.e. Enterprise Development; Regional Economic Development Services (REDS) which was formerly known as Regional and Local Economic Development (RaLED); and the sub-programme Economic Empowerment.

Enterprise Development consists of two units i.e. Enterprise Development and Corporate Development. The strategic intent of Enterprise Development is to create an enabling environment in which SMMEs and Cooperatives can be developed and flourish through financial and non-financial support. The sub-programme also addresses the informal business sector to help them to 'migrate' towards sustainability and formalisation.

Regional Economic Development Services (REDS) supports the economic development, enterprise planning and implementation in the municipalities. It focuses on supporting municipal IDP's, LED Strategies, the reduction of Red tape and Township Development. REDS also provide EPWP project support as per conditional grant.

The focus of the Economic Empowerment unit is the provision of support to HDI's to enable them to participate in the mainstream economy. The sub-programme promotes and supports these HDI's through business intelligence, skills development and enterprise development.

### **Trade and Sector Development**

The Trade and Sector Development Programme has as an overall objective the stimulation of economic growth in the province through the development of key sectors as well as export promotion and investment attraction. The Programme consists of three sub-programmes, Trade and Investment, Sector Development and Strategic Initiatives.

Trade and 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 targeting, this sub-programme proactively seeks to attract, facilitate and retain foreign investment and promote exports and market access into the Province.

Our Sector Development sub-programme actively pursues catalytic interventions with snow-balling effect that could trigger development initiatives on related industries within and outside the manufacturing sector. An intervention that was introduced to achieve this was the manufacturing clusters (Metals Industrial Cluster, Agro-Processing Cluster and Clothing Cluster) which is an attempt to encourage the development of industries in the Province. In conjunction with economic analysis research which the Sub-programme conducts, we have become better informed on the type of interventions to introduce in boosting manufacturing in the Province while responding to the national call for industrial development in the country as a strategy for economic growth and job creation.

In Strategic Initiatives, we seek to Identify and implement strategic initiatives within key economic sectors. The current focus is mainly on mineral beneficiation with intervention initiatives geared towards skills development in diamond cutting and polishing as well as jewellery manufacturing as part of the Kimberley International Diamond and Jewellery Academy (KIDJA). The sub-programme also provides strategic support to SMMEs in this industry through our incubation programme (Kimberley Diamond and Jewellery Incubator – KDJI).

## **Business Regulation and Governance**

The main aim of the Programme is to promote and oversee good governance of the public entities, namely the Gambling Board, Liquor Board and the Consumer Protection Authority, including the Consumer Court. 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.

The Programme is divided into:

- Governance is mandated to provide support to public entities in order to ensure both compliance and good governance.
- Regulation Services: although it is unstaffed and unfunded, it is included 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.
- Consumer Protection is mandated to promote and protect the rights of consumers in the Northern Cape Province.

## **Policy Research and Innovation**

This Programme seeks to support and facilitate the transformation of the economy by developing economic policies and strategies informed by relevant economic research.

The Policy and Planning sub-programme places greater emphasis on the alignment of provincial strategies to the National Development Plan (NDP) and the National Infrastructure Plan (NIP). It consolidates the department's inputs towards the priorities outlined in the MTSF 2019-2024. The priorities include Economic transformation and job creation

Education, skills and health, spatial integration, human settlements and local government and A better Africa and World.

The Research and Development sub-programme seeks to conduct and facilitate socio-economic research that will inform planning to promote growth and development.

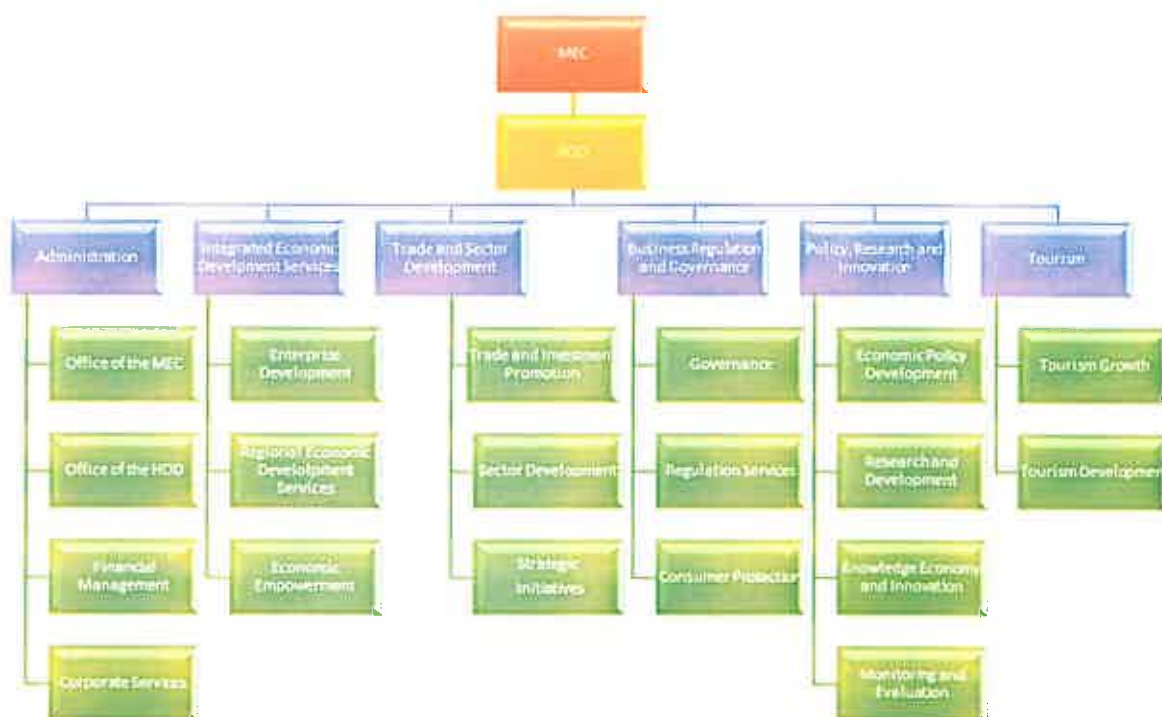
The Knowledge Economy and Innovation sub-programme focuses on the promotion of Management information Systems (MIS) and Enterprise Information Architecture (EIA), as key tools in the promotion of a knowledge society and economy in order to promote initiatives that position entrepreneurs in the province that enable them to exploit the value chain afforded by the Fourth Industrial Revolution (4IR).

The Monitoring and Evaluation (M&E) sub-programme ensures support to the implementation of the MTSF and the Provincial Growth and Development Plan by monitoring the implementation of the economic development interventions in order to improve outcomes and impacts.

## Tourism

The objective of the Tourism Programme is to promote and facilitate efficient tourism research and planning; to stimulate demand through tourism industry development and promotion; and the transformation of the tourism industry for inclusive economic growth and job creation. The programme has two sub-programmes i.e. Tourism Growth and Tourism Development.

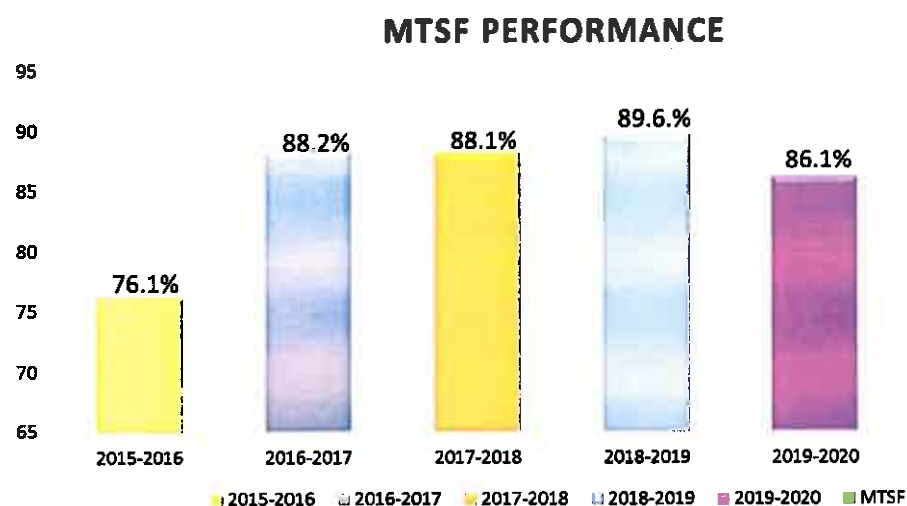
## Organisational Structure



The recruitment process was guided by a comprehensive HR Plan which sought to recruit and place a skilled and capable workforce at the right place at the right time. The recruitment of senior management was guided by the competency assessment as prescribed. The pursuit of targeting 50% women at senior management level continued, as well as efforts to ensure that 5% the workforce of the department is comprised of those who are physically challenged.

The diagramme below reflects that extent to which the department (as structured) has been able to deliver on its mandate over the current MTSF (2014-2019) to date:

### Departmental Performance over the MTSF



### Employment Vacancy Rate as of 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	104.00	92.00	11.50	1.00
Small business Development (IEDS)	30.00	26.00	13.30	0.00
Trade and Sector Development	19.00	17.00	10.50	0.00
Business Regulation and Governance	24.00	21.00	12.50	0.00
Policy Research and Innovation (Economic Planning)	25.00	23.00	8.00	1.00
Tourism	23.00	22.00	4.30	0.00
<b>Total</b>	<b>221.00</b>	<b>196.00</b>	<b>11.30</b>	<b>2.00</b>

**Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2019**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
Senior Management (L13-L14)	5.00	5.00	0.00	3.00	6.00	2.00	0.00	1.00	22.00
Professionally qualified and experienced specialists and mid-management	31.00	11.00	0.00	2.00	13.00	8.00	0.00	3.00	68.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	8.00	5.00	0.00	0.00	21.00	19.00	0.00	5.00	58.00
Semi-skilled and discretionary decision making Not available, Permanent	5.00	3.00	0.00	0.00	13.00	3.00	0.00	0.00	24.00
Unskilled and defined decision making	8.00	0.00	0.00	0.00	10.00	1.00	0.00	0.00	19.00
Contract (Senior Management)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Contract (Professionally qualified)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Contract (Semi-skilled)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Contract (Unskilled)									
<b>Total</b>	<b>59.00</b>	<b>25.00</b>	<b>1.00</b>	<b>5.00</b>	<b>63.00</b>	<b>34.00</b>	<b>0.00</b>	<b>9.00</b>	<b>196.00</b>

**Financial considerations when planning include the projected budget for Vote 6 over the MTEF**

Table 2.1 : Summary of payments and estimates by programme: Economic Development And Tourism									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
1. Administration	53 688	60 981	63 332	70 053	65 586	65 586	62 210	75 978	78 840
2. Integrated Economic Development Services	86 527	83 665	65 042	66 389	38 791	38 791	29 075	71 587	74 250
3. Trade And Sector Development	32 991	44 542	64 274	50 218	51 478	51 478	52 039	61 660	63 990
4. Business Regulation And Governance	34 246	38 382	40 633	43 270	43 050	43 050	39 475	46 456	48 188
5. Economic Planning	18 217	21 296	21 162	24 050	23 580	23 580	19 985	26 704	27 712
6. Tourism	46 798	54 225	64 066	74 017	88 484	88 484	52 751	86 109	92 833
<b>Total payments and estimates</b>	<b>272 467</b>	<b>303 091</b>	<b>318 509</b>	<b>327 997</b>	<b>310 989</b>	<b>310 969</b>	<b>255 515</b>	<b>368 494</b>	<b>385 813</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
<b>Current payments</b>	<b>167 942</b>	<b>184 855</b>	<b>177 104</b>	<b>197 274</b>	<b>205 177</b>	<b>205 177</b>	<b>155 300</b>	<b>233 604</b>	<b>246 274</b>
Compensation of employees	93 500	101 663	103 996	120 698	114 003	114 003	115 994	143 301	150 355
Goods and services	74 442	83 192	73 108	76 576	91 174	91 174	39 306	90 303	95 919
<b>Transfers and subsidies to:</b>	<b>102 638</b>	<b>116 399</b>	<b>133 437</b>	<b>128 899</b>	<b>103 288</b>	<b>103 288</b>	<b>98 743</b>	<b>132 296</b>	<b>136 900</b>
Provinces and municipalities	3 153	3 225	4 507	5 193	5 397	5 397	2 740	758	909
Departmental agencies and accounts	75 103	78 654	87 840	83 986	87 493	87 493	88 434	84 476	87 586
Higher education institutions	–	280	2 100	1 670	1 670	1 670	2 000	1 747	1 811
Public corporations and private enterprises	23 789	33 596	38 983	38 050	8 150	8 150	5 569	45 315	46 594
Households	593	604	7	–	578	2 578	–	–	–
<b>Payments for capital assets</b>	<b>1 887</b>	<b>1 877</b>	<b>7 968</b>	<b>1 824</b>	<b>2 504</b>	<b>2 504</b>	<b>1 472</b>	<b>2 594</b>	<b>2 639</b>
Buildings and other fixed structures	172	–	4 565	–	–	–	–	–	–
Machinery and equipment	1 715	1 877	3 386	1 824	2 504	2 504	1 467	2 594	2 639
Software and other intangible assets	–	–	17	–	–	–	5	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>272 467</b>	<b>303 091</b>	<b>318 509</b>	<b>327 997</b>	<b>310 969</b>	<b>310 969</b>	<b>255 515</b>	<b>368 494</b>	<b>385 813</b>

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

- Provision for inflation related items is based on CPIX projections according to the 2020 Medium Term Budget Policy.
- The funding of compensation is based on the assumption that cost-of-living adjustment will track CPI projections.
- 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 was taken into account.
- The expenditure has increased from R272.467 million in 2016/17 to R310.969 million in 2019/20 and the budget is projected to increase over the MTEF to R385.813 million in 2022/23.
- Compensation of employees shows an expenditure increase from R93.500 million in 2016/17 to R1.003 million in 2019/20 and the budget is projected to increase over the MTEF to R150.355 million in 2022/23.
- The expenditure on goods and services has increased from R74.442 million in 2016/17 to R91.174 million in 2019/20 and the budget is projected to increase over the MTEF to R95.919 million in 2022/23.
- The expenditure on Transfers and subsidies has increased from R102.638 million in 2016/17 to R103.288 million in 2019/20 and the budget is projected to decrease over the MTEF to R136.900 million in 2022/23.
- The expenditure on Payments for capital assets has decreased from R1.887 million in 2016/17 to R2.504 million in 2019/20 and the budget is projected to increase over the MTEF to R2.639 million in 2022/23.
- The Suspension of Funds (COVID-19) for The Department of Economic Development and Tourism amounted to R96.113 million as per the Final Allocation Letter 2020/21.

The breakdown per Programme is as follows:

- Programme 1: Administration R10.607 million
- Programme 2: Integrated Economic Development Services R42.577 million
- Programme 3: Trade and Sector Development R12.709 million
- Programme 4: Business Regulation and Governance R2.527 million
- Programme 5: Economic Planning R5.630 million
- Programme 6: Tourism R22.063 million

The breakdown per Economic Classification is as follows:

- Compensation of Employees: R18.805 million
- Goods and Services: R44.302 million
- Transfers and Subsidies: R31.539 million
- Payments for Capital Assets: R1.467 million

The department undertook virements and shifts as follows:

- Programme 2: Integrated Economic Development Services - a virement from another programme and economic classification resulting in an increase of R1.000 million.
- Programme 3: Trade and Sector Development - virements from other programmes resulting in an increase of R5.655 million.
- Programme 4: Business Regulation and Governance - virements to another programme resulting in a decrease of R2.500 million.
- Programme 6: Tourism - virements to other programmes and economic classifications resulting in a decrease of R4.155 million.

In addressing the intent to obtain a clean audit the department seeks to undertake the following steps:

- Regular monitoring of the departmental budget.
- Regular financial reporting to all executive and planning forums of the department.
- Record / Report the irregular expenditure on a monthly basis. Conduct an investigation on any irregular expenditure incurred.
- Engage with the Department of Roads and Public Works relating to the expired lease contracts.
- Write letters to the relevant authority seeking condonation for irregular expenditure (if any).
- Review the EGDF processes. Convene meetings with all programme managers on transfer payments. Conduct regular monitoring and evaluations on all funded enterprises. Arrange meeting(s) with the legal unit for advice on enterprises that defaulted on the transfer agreement. The Monitoring and Evaluation (M&E) Unit to develop an M&E timetable to conduct regular visits to all funded recipients. The Enterprise Development unit to conduct monitoring and evaluations to determine the receivables amount and report accordingly. A similar exercise will be conducted for the tourism recipients. Tighten controls to ensure that disbursement of funds is within policy requirements. Conduct training on basic business, financial and administrative principles for recipients to offset the trend to spend grant on operational purposes.
- Monitor and inspect the upgrading and infrastructure work to be performed at the Kimberley Skate Plaza Park. Sign-off of all invoices received from the service provider. Process payments in accordance to the payment schedule and upon signature of invoice by the project co-ordinator. In future, if the terms of reference change, re-advertise.

- The departmental contract register will be reviewed and updated on a quarterly basis or updated as and when required.
- The deviation register will be developed and will be managed by the Office of the CFO.
- The department will also Utilise the Central Supplier Database (CSD) system to detect whether employees work for government or not.
- Standard bidding documents for completeness (SBD Forms) will be verified for completeness.
- Newly appointed interns will be inducted on the requirement of the regulation of doing business with the state. Reminders are sent to all departmental staff to apply for remunerated work outside the department. The necessary application are all distributed in the e-mail to all staff with the contact details of the ethics officer. The department will continue to inform all staff members on this requirement in the quarterly information sessions.
- The SCM Unit will publish all names of service providers that applied for a departmental tender within 10 days.
- Conduct quarterly inspections and one annual full count to verify assets.
- The department will complete and submit the B-BBEE Form to the B-BBEE Commission by the due date/s.
- In terms of the Disaster Recovery Process the department will participate in transversal DR tests conducted by the SITA and Provincial Treasury. It will also perform regular back-ups on departmental information. Safeguarding of back-ups will be done off-site. Implement annual DRP Implementation Plan.
- Review Supply Chain Management policies regularly.
- Implement the Business continuity plan and disaster recovery plan. Implementation of business continuity is dependent on the completion of the technology refresher project as was allocated to SITA for the entire province.
- Improve oversight function over the entities to facilitate the submission of documentation in line with legislative requirements.

# PART C: MEASURING OUR PERFORMANCE

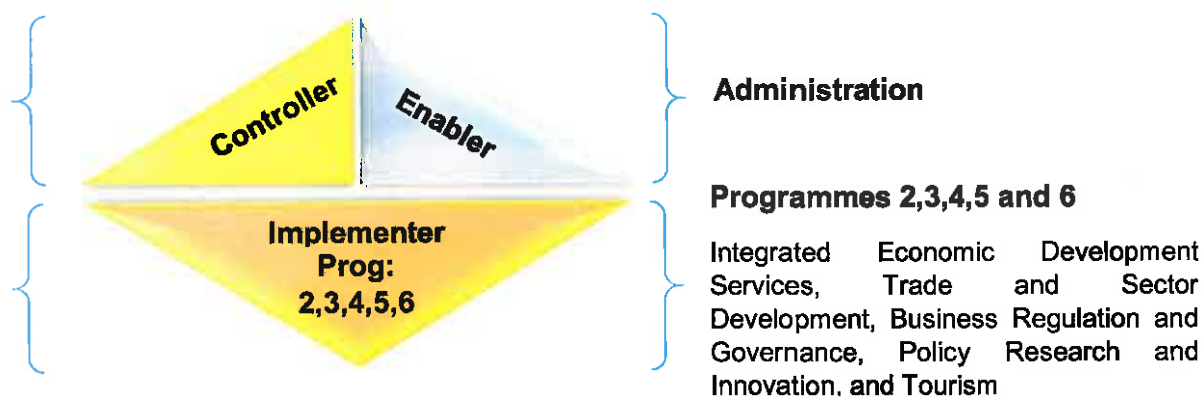
## Institutional Programme Performance Information Programme 1: ADMINISTRATION

### Purpose

Provide strategic, leadership, management and support services to the department.

Administration’s role is that of an enabler and a controller. It supports the functioning of the five implementation “arms” (Programmes 1, 2,3,4,5 and 6) of the department whose collective responsibility is to impact on the 1st Priority of the MTSF i.e. Economic Transformation and Job Creation.

The following diagramme provides a snapshot of the role played by Administration.



Administration is driven by three sub-programmes i.e. Office of the Head of Department (OHOD), Financial Management and Corporate Services.

In the Office of the HOD, The Economic Technical Cluster Secretariat mainly provides technical support to the Economic Sectors, Investment, Employment and Infrastructure Development Cluster. The Economic Technical Cluster Secretariat provides technical support through the verification, quality control and analysis of information for submission to the Economic Cluster. The secretariat also reports on progress of resolutions for the Economic Cluster. The sub-programme is also responsible for coordinating the Economic Technical Advisory Committee (ETAC) or (Think Tank) which is a research and planning component, analysing and coordination of the High Impact Projects within the department.

The Financial Management Unit delivers supportive functions within the Department relating to financial accounting, management accounting, supply chain, risk and strategic management. There are a few funded posts that are still vacant in Strategy Management and Management Accounting.

Supporting functions rendered within Corporate Services include Human Resource and Development (HRA&D), Communications, ICT Management, Employee Health and Wellness, Registry, Security, Labour and Legal Services.

## Programme Resource Allocations

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
1. Office Of The Mec	950	1 830	2 062	1 236	1 236	929	444	1 284	1 343
2. Office Of The Hod	6 023	7 406	5 621	7 887	5 577	5 505	4 163	9 102	9 437
3. Corporate Services	23 088	26 049	26 964	28 141	27 381	27 381	28 403	31 329	32 545
4. Financial Management	23 627	25 696	28 685	32 789	31 392	31 771	29 200	34 253	35 615
<b>Total payments and estimates</b>	<b>53 688</b>	<b>60 981</b>	<b>63 332</b>	<b>70 053</b>	<b>65 586</b>	<b>65 586</b>	<b>62 210</b>	<b>75 978</b>	<b>78 840</b>

Table 3.2: Summary of payments and estimates by economic classification: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
<b>Current payments</b>	<b>62 711</b>	<b>69 880</b>	<b>61 499</b>	<b>68 419</b>	<b>64 380</b>	<b>64 380</b>	<b>61 063</b>	<b>75 434</b>	<b>78 274</b>
Compensation of employees	36 810	41 694	42 196	50 130	45 701	45 701	48 003	57 519	60 303
Goods and services	15 901	18 156	19 303	19 289	18 679	18 679	13 060	17 915	17 971
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>282</b>	<b>493</b>	<b>252</b>	<b>204</b>	<b>446</b>	<b>446</b>	<b>215</b>	<b>227</b>	<b>238</b>
Provinces and municipalities	146	182	177	204	204	204	215	227	238
Departmental agencies and accounts	1	30	69	-	-	-	-	-	-
Public corporations and private enterprises	20	-	-	-	-	-	-	-	-
Households	115	281	6	-	242	242	-	-	-
<b>Payments for capital assets</b>	<b>695</b>	<b>638</b>	<b>1 581</b>	<b>430</b>	<b>760</b>	<b>760</b>	<b>932</b>	<b>317</b>	<b>328</b>
Machinery and equipment	695	638	1 570	430	760	760	932	317	328
Software and other intangible assets	-	-	11	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 688</b>	<b>60 981</b>	<b>63 332</b>	<b>70 053</b>	<b>65 586</b>	<b>65 586</b>	<b>62 210</b>	<b>75 978</b>	<b>78 840</b>

Sub-Programme: Office of the HOD

### Purpose

Management of the departmental transversal administrative programmes and the provision of economic development leadership.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Higher Economic Growth	Managing an effective and efficient Economic Technical Cluster.	1.1.1 Proceedings of the Technical Economic Sector, Investment, Employment and Infrastructure Development Cluster.	10	10	10	11	10	10		
	Coordinate a departmental Economic Advisory Research Team to provide research on relevant economic sector concerns.	1.1.2 Economic Technical Advisory Committee (Think Tank) narratives.	4	4	2	2	2	2		

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Provide strategic direction for decision making purposes to ensure government priorities are realized.	1.1.3 Progress on Economic Cluster Resolutions.	4	4	2	2	2	2	2
	Analyze the progress on departmental high impact projects.	1.1.4 Analysis of High impact projects.	4	4	2	2	2	2	2

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
1.1.1	Proceedings of the Technical Economic Sector, Employment and Infrastructure Development Cluster.	10	3	3	2	2
1.1.2	Economic Technical Advisory Committee Think (Tank) narratives.	2	1	-	-	1
1.1.3	Progress on Economic Cluster resolutions.	2	-	1	-	1
1.1.4	Analysis of High Impact Projects.	2	-	1	-	1

## Sub-Programme: Financial Management

### Purpose

Facilitate the governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Higher Economic Growth	Effective, efficient and economical utilisation of resources.	1.2.1 % of expenditure within the Vote 6.	95.8%	94%	94.8%	98%	98%	98%	98%
		1.2.2 % of departmental budget spent on procurement	-	-	-	30%	40%	40%	50%
	Increased departmental public procurement spend.	1.2.3 % of procurement from women.	-	-	-	New	30%	30%	35%
		1.2.4 % of procurement from youth.	-	-	-	New	30%	30%	35%
		1.2.5 % procurement from people with disabilities.	-	-	-	New	1%	2%	2%

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Increased efficacy of public procurement.	1.2.6 % of invoices paid within 30 days.	100%	100%	100%	100%	100%	100%	100%

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
1 2 1	% of expenditure within the Vote 6.	98%	-	-	-	98%
1 2 2	% of departmental budget spent on procurement	40%	-	-	-	40%
1 2 3	% of procurement from women.	30%	-	-	-	30%
1 2 4	% of procurement from youth.	30%	-	-	-	30%
1 2 5	% procurement from people with disabilities.	1%	-	-	-	1%
1 2 6	% of invoices paid within 30 days.	100%	-	100%	-	100%

## Sub-Programme: Corporate Services

### Purpose

Provide strategic, leadership, management and support services to the department that include human resource management, legal matters, communication and e-governance.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Higher Economic Growth	Human Resource Management.	1.3.1 Employment equity reports.	4	4	4	4	4	4
		1.3.2 SMS financial disclosures	26	26	26	26	26	26
		1.3.3 Performance Agreements	179	179	179	179	162	162
		1.3.4 Employee Health and Wellness initiatives.	4	4	4	4	4	4

Outcome	Outputs	Output indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Accelerated inclusive economic growth		1.3.5 Information dissemination initiatives	-	-	-	New	4	4	4	4
		1.3.6 Legal sessions	2	2	2	2	0	0	0	0
	e-Governance	1.3.7 Percentage of Local Area network Uptime maintained.	95%	95%	95%	95%	95%	95%	95%	95%
		1.3.8 Percentage of Wide Area Network uptime maintained.	95%	95%	95%	95%	95%	95%	95%	95%

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
1.3.1	Employment equity reports.	4	1	1	1	1
1.3.2	SMS financial disclosures	26	26	-	-	-
1.3.3	Performance Agreements	162	-	-	162	-
1.3.4	Employee Health and Wellness initiatives.	4	1	1	1	1
1.3.5	Information dissemination initiatives	4	1	1	1	1
1.3.6	Legal sessions	0	0	-	0	-
1.3.7	Percentage of Local Area network Uptime maintained.	95%	95%	95%	95%	95%
1.3.8	Percentage of Wide Area Network uptime maintained.	95%	95%	95%	95%	95%

## **Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

### **Purpose**

Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.

### **Explanation of planned performance over the medium-term period**

Programme 2 has been structured to address its mandate through three sub-programmes; Enterprise Development, Regional Economic Development Services (REDS) and Economic Empowerment. While the conceptual structure has been finalised, the internal composition of the sub-programmes have however been weakened through the shifts that have occurred within the Department.

Over the past five years (2015-2020), the following posts have been vacated with no permanent replacement to any of them:

- Manager : SMME Development
- Senior Manager : Enterprise Development
- Assistant Manager: SMME Development
- Manager: Co-operatives Development (seconded internally)
- More recently, the Senior Manager: REDS; Assistant Manager: LED (Frances Baard) and the Manager: PPI /Incubation, SEIF has been seconded to NCEDA.

As an analogy, this is tantamount to having a body but the legs and arms have been chopped off. The **Programme** is therefore, of necessity, directed to align its plans with the capacity it has at its disposal.

## **ENTERPRISE DEVELOPMENT**

The Department's primary mandate is to create an enabling environment to support enterprises to grow and contribute to addressing the triple challenge of poverty, unemployment and inequality.

Engagements with the SMME fraternity has revealed that the challenges they face are predominantly but not exhaustively:

- Enterprise development services
- Access to information and services from support agencies
- Access to a place to operate from
- Incubation

- Access to markets, including access to public procurement, so that revenues are increased and profitability is maintained and
- Securing to finance for expansion

The Department will continue the support to municipalities by facilitating the establishment of shared economic infrastructure facilities which will provide operating space for the enterprises.

The support for the incubators will also be continued, especially the collaboration with SEDA regarding the incubation services to be provided at the Kathu Industrial Park (KIP). In addition, this will be done in collaboration with NCEDA.

Assistance will also be provided to enterprises across the province by continuing the collaboration with the Companies and Intellectual Property Commission (CIPC) and provide the service to districts.

Due to the vastness of the province and the footprint of the Department being scant, access to enterprise development services is a challenge. The Department will be making use of technology to provide access to enterprise development across the Province.

Further interventions entail implementing the Memoranda of Understanding with Productivity South Africa and to pursue a memorandum of understanding with Proudly South Africa and the South African Bureau of Standards (SABS) for access to the services that can be provided by these organisations.

Financial support to be provided to enterprises will be directed at utilising resources in a blended funding model being proposed. Due to COVID –19 and the withdrawal of the funds from sector departments, there are no funds to implement the Economic Growth and Development Fund (EGDF) during the financial year 2020/21. The DEDaT will seek to align its efforts regarding financial support to enterprises with the SMME Support Model being targeted by the Department of Small Business Development (DSBD). There are nine interventions that will be pursued through this alignment that is also linked to the District Development Model. It quantifies the number of enterprises

that are targeted per district and per intervention. This will be done in collaboration with the Small Enterprise Development Agency (SEDA), an agency of the DSBD.

One of the projects that will be pursued is the manufacturing of personal protective equipment (PPE – masks, hairnets, boot covers, coveralls etc), more specifically masks, by enterprises linked to the clothing and textile cluster. The COVID-19 pandemic has brought with it a regulatory requirement for each individual to wear masks for their own health and safety. This provides an opportunity to manufacture masks by enterprises in the clothing and textile industry. In addition, it also provides opportunity for the manufacture of other equipment in the industry.

### **REGIONAL ECONOMIC DEVELOPMENT SUPPORT (REDS)**

The impact of REDS is to provide the municipalities and the policy makers in turn with local socio-economic development intelligence, plans, proposals and assistance to enable Local Economic Development planning and support. The impact of this will be to enable economic growth, transformation through local investment.

The EPWP component is directly supporting projects that create employment on municipal level. Project implementers will be requested to focus on woman and youth to be appointed. To realise the impact and outcomes the following approach will be taken:

The Regional Economic Development Support (REDS) sub-programme will continue to support economic development planning and implementation in the municipalities and in doing so administer EPWP on behalf of the Accounting Officer as per the national mandate.

The support to municipalities will be directed at those districts in which we have a District Manager i.e. in Z F McGawu and John Taolo Gaetsewe Districts.

a. Municipal economic planning support will entail the following:

The support to municipalities is initiated by assisting them with the LED strategies, plans focusing on Red Tape Reduction and project assistance. It will require spatial referencing, economic intelligence and strategic alignment to be provided by the Departmental 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. It is pertinent to note that the municipalities need to implement these documents and this will require municipal council adoption which is solely dependent on the municipality.
- Additional focus areas for support are Red Tape Reduction and Social and Labour Plan as per the mining sector and Socio-Economic Development support as per the renewable energy sector. 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.
- The LED forum is a component of LED ensuring inclusive planning and implementation of projects, initiatives and information sharing. Due to the participation of municipal stakeholders, the private sector and knowledge partners and government the indicator requires innovative ways to ensure participation of all stakeholders. This is especially so given the challenges being experienced due to the COVID-19 pandemic and will not necessarily result in the customary event that was held in prior years. As such the LED forum will entail discussion topics to be circulated through email whereby respondents will be expected to submit intelligence on projects and initiatives detailing challenges, and recommendations. The department will consolidate the inputs (projects and initiatives), challenges and recommendations which will be circulated.
- The above-mentioned interventions will assist REDS, in collaboration with municipalities, to identify projects that forms part of the NDP and IPAP sectors for non-financial support.
- Selected high growth node municipalities will be identified to assist them to establish Local Economic Development Forums. This will entail the concept being adopted by the municipality, the development of terms of reference, identifying the relevant stakeholders and hosting the said forum/s.

The above-mentioned efforts will combine the efforts of the public and private sector to ensure local economic development. This will entail support to the local municipality, enabling the

enterprise eco—system to ensure that investment, economic growth is achieved that will yield local entrepreneurial opportunities and employment that will be HDI sensitive.

b. Administering EPWP on behalf of the Accounting Officer will entail the following:

- In terms of the EPWP mandate REDS renders project support and reporting of Work Opportunities created. To realise these the following measures are utilised: business plans, funding applications, project implementation support and system reporting. 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. It must be noted that reporting by all Departmental project implementers is required to achieve the Departmental Work Opportunity target.
- Governance, project manage and administer the conditional grant received via the Environmental Sector. This provides project funding that is applied to initiate sector specific EPWP projects. A 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.
- The Department's governance model to outsource the EPWP project implementation renders risk.

The indicators have been selected over a term of ten years through a combination of experience of the required inputs by local government and as per the demands of the EPWP system.

In all projects, plans and consultation the issues of the marginalized groups are promoted.

## **ECONOMIC EMPOWERMENT**

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

In the quest to achieve the above, sub-programme will develop a youth strategy that will be aimed at identifying and drawing up an implementation plan of how to address the challenges faced by youth-owned businesses in the Province.

The other interventions aimed at empowering youth owned businesses will be the implementation of a provincial youth fund that will assist youth owned businesses to create more employment and become sustainable. All target groups will be assisted with training interventions and business intelligence interventions. In order to get the target groups to benefit from the opportunities that will arise, the subprogramme will identify the opportunities that are available to businesses owned by target groups in all sectors and assist them by getting them ready to be able to apply for those opportunities.

It is anticipated that the implementation of the interventions above will contribute positively to attain the outcomes listed above.

## Key Risks

Outcome	Key Risk	Risk Mitigation
Higher Economic Growth	Internal	
	Insufficient human resources.	Advocate for recruitment of appropriately qualified personnel.
	External	
	Failure of a business or a collapse.	Enterprise Development ecosystem to provide appropriate support.
	Internal	
	Insufficient human resources.	Advocate for recruitment of appropriately qualified personnel.
Improved levels of employment.	External	
	Uncoordinated support/collaboration between the stakeholders in the enterprise development ecosystem.	Positively engage stakeholders for the alignment of efforts.  Strengthen relationships with national departments and entities to improve the uptake of incentives by enterprises from the Northern Cape.
	Lack of commitment by stakeholders to implement interventions directed at local procurement.	Release information to CFO's regarding the status of procurement in the province – the 60% of capital flight occurring from the province.
	Internal	
	Insufficient human resources.	Advocate for recruitment of appropriately qualified personnel.
	External	
	Inadequate/poor cooperation/insufficient human resources at municipal level.	Lobby stakeholders with high interests and high power to support the implementation at municipal level.
Higher Economic Growth	Internal risk	
	Insufficient human resources.	Greater capacity to be allocated to the targets related to target groups.
	External risk	

Outcome	Key Risk	Risk Mitigation
	Inadequate/poor buy-in from external stakeholders.	Improved Stakeholder engagements with the private sector.

## Programme Resource Allocations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
1. Enterprise Development	35 202	37 181	12 458	16 676	14 926	14 926	11 756	18 719	19 410
2. Regional And Local Economic Development	8 763	8 188	7 732	8 548	7 928	7 928	7 683	8 145	8 447
3. Economic Empowerment	2 902	5 096	5 596	5 788	5 888	5 888	5 584	6 332	6 586
4. Economic Growth And Development Fund	26 906	28 165	30 845	29 900	3 902	3 902	-	32 892	34 105
5. Office Of The Chief Director	12 754	5 035	8 411	5 477	6 147	6 147	4 052	5 499	5 702
<b>Total payments and estimates</b>	<b>86 527</b>	<b>83 665</b>	<b>85 042</b>	<b>66 389</b>	<b>38 791</b>	<b>38 791</b>	<b>29 075</b>	<b>71 587</b>	<b>74 260</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
<b>Current payments</b>	<b>47 371</b>	<b>43 265</b>	<b>25 562</b>	<b>28 975</b>	<b>26 575</b>	<b>26 575</b>	<b>21 766</b>	<b>33 020</b>	<b>34 281</b>
Compensation of employees	15 183	15 342	15 525	18 773	17 677	17 677	16 204	23 419	24 553
Goods and services	32 188	27 923	10 037	10 202	8 898	8 898	5 552	9 601	9 708
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>38 681</b>	<b>40 115</b>	<b>39 063</b>	<b>37 145</b>	<b>11 597</b>	<b>11 597</b>	<b>7 191</b>	<b>38 285</b>	<b>39 698</b>
Provinces and municipalities	2 430	1 720	1 555	2 239	2 443	2 443	2 025	-	-
Departmental agencies and accounts	18 664	11 114	7 310	5 006	8 908	8 908	5 166	5 046	5 232
Higher education institutions	-	280	600	-	-	-	-	-	-
Public corporations and private enterprises	17 321	26 926	29 597	29 900	-	-	-	33 240	34 466
Households	466	75	1	-	246	246	-	-	-
<b>Payments for capital assets</b>	<b>275</b>	<b>285</b>	<b>417</b>	<b>269</b>	<b>619</b>	<b>619</b>	<b>128</b>	<b>281</b>	<b>291</b>
Machinery and equipment	275	285	417	269	619	619	123	281	291
Software and other intangible assets	-	-	-	-	-	-	5	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>86 527</b>	<b>83 665</b>	<b>85 042</b>	<b>66 389</b>	<b>38 791</b>	<b>38 791</b>	<b>29 075</b>	<b>71 587</b>	<b>74 260</b>

## Sub-Programme: Enterprise Development

### Purpose

The development and support of business enterprises.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Higher Economic Growth	Strengthen development finance towards SMME development	2.1.1 Percentage of EGDF disbursed.	100%	96.5%	97.5%	13.05%	0%	100%	100%
	Non-financial support to enterprises.	2.1.2 Enterprises assisted with non-financial support services.	-	-	125	80	100	100	100
		2.1.3 Enterprise support initiatives.	-	-	4	4	6	8	8
		2.1.4 Enterprise procurement opportunities.	32	30	7	4	3	4	4

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
2.1.1	Percentage of EGDF disbursed.	0%	-	-	-	-
2.1.2	Enterprises assisted with non-financial support services.	100	25	25	25	25
2.1.3	Enterprise support initiatives.	6	2	1	1	2
2.1.4	Enterprise procurement opportunities.	3	1	-	1	1

## Sub-Programme: Regional Economic Development Support (REDS)

### Purpose

To provide support to municipalities in terms of LED planning, alignment and implementation in partnership with key stakeholders in order to support development and economic growth by 2024.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets				
			Audited/ Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Improved levels of employment	Catalytic projects supported that contribute towards employment creation.	2.2.1 Municipal Economic Development Projects supported	5	8	4	5	2 4 4
	Municipalities supported to develop plans to improve Local Economic Development that will contribute towards employment creation.	2.2.2 Municipalities' plans aligned to economic development policies.	-	8	8	6	2 6 6
	Expanded Public Works Opportunities.	2.2.3 EPWP Work opportunities.	308	422	381	300	150 150 150

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Higher Economic Growth.	Local Economic Development forums,	2.2.4 Number municipalities assisted to establish a LED Forum.	4	4	4	5	2	2

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
2.2.1	Municipal Economic Development Projects supported	2	-	-	-	2
2.2.2	Municipalities' plans aligned to economic development policies.	2	-	-	-	2
2.2.3	EPWP Work opportunities.	150	-	-	-	150
2.2.4	Number municipalities assisted to establish a LED Forum.	2	-	-	-	2

## Sub-Programme: Economic Empowerment

### Purpose

To facilitate and promote the socio-economic empowerment of historically disadvantaged individuals, women, youth and people with disabilities.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Higher economic growth.	Increased economic growth for target groups through empowerment, support and entrepreneurship	2.3.1 Target-group interventions.	7	9	14	14	4	14
		2.3.2 BBBEE interventions.	-	6	7	4	2	4

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
2.3.1	Target-group interventions.	4	1	1	1	1
2.3.2	BBBEE interventions.	2	-	1	-	1

### **Programme 3: TRADE AND SECTOR DEVELOPMENT**

#### **Purpose**

The programme is aimed towards stimulating economic growth in the Province through the development and industrialisation of key sectors as well as the promotion of trade and sourcing of domestic and foreign direct investment.

#### **Explanation of planned performance over the medium-term period**

The Programme will drive economic transformation and increase participation in industrialisation by actively promoting high impact projects in the priority sectors, as identified in the PGDP, for domestic and foreign direct investment. Promoting the diversification of exports from the province to traditional and new markets by growing the export base of the province and providing market access for companies, products and services are also important deliverables.

These interventions are aimed at making the Northern Cape a preferred trade and investment destination which will ultimately contribute to an increase in foreign direct investment as well as an increase in exports to new and traditional markets by 2024. Local and foreign direct investment will be attracted to the province through investment recruitment. Foreign direct investment flows will be further facilitated through aftercare services for existing investors through provision of assistance with expansion plans, business development and compliance. The sub-programme will focus on two priorities which are complimentary. In building a better Africa and World, the sub-programme will actively promote the province as a preferred investment destination through investment promotion and by providing investor facilitation and aftercare support to investors. Through this it will contribute to South Africa being deemed as a preferred investment destination and will lead to an increase in FDI flows to the country which will contribute to economic growth and job creation.

Growth of SMMEs will be achieved as these smaller companies will have opportunities to be suppliers to these projects through construction opportunities, professional services as well as procurement of goods and services for investors and traders.

By creating new export markets, emerging exporters as well as existing exporters will increase their exports and this will lead to more jobs being created. Market intelligence, training of emerging exporters, targeted marketing via electronic, print

media and other social media platforms are important enablers to achieve the 5-Year targets.

Central to the strategic directive and planning framework provided by the NDP is economic growth and jobs creation. The impact and the outcome that will be the focus of the Trade and Investment sub-programme is directly linked to the aspirations expressed in the NDP. There is a clear alignment of the outcome indicators to the impact because high production levels create opportunities for growth within a particular company and a need for additional human capacity. Similarly, as production increases, the GDP rises which is a measure of the performance of the economy. As the Programme strives to attain these objectives, it will ensure that part of the beneficiaries will be women, youth and people with disabilities.

However, the targets of the 2020/2021 financial year have been re-prioritised due to the significant impact of the corona virus on the global economy. Early estimates predict that most major economies will lose at least 2.4 percent of the value of their gross domestic product (GDP) over 2020, leading economists to already reduce their 2020 forecasts of global economic growth down from around 3.0 percent to 2.4 percent. The coronavirus pandemic has also had serious ramifications in terms of global investment flows. Low business confidence has engulfed the global economy since the discovery of the coronavirus and companies around the world have deferred investment decisions due to universal/ partial lockdowns and travel restrictions. These factors will definitely influence investment flows and investment targets projected by the Province since we are not immune to the pandemic. Our investment interventions need to be aligned to the current reality but with a focus on recovery measures.

To this effect the following are important to address the low investment climate in the province:

- The province must step up aggressive investment promotion programmes domestically and internationally;
- Provide aftercare services to assist both international and local investors to invest in the province;
- The re-positioning of the Northern Cape as a preferred and friendly investment destination; and

- Provide funding and incentives to stimulate investment by linking investors with projects and incentive programmes.

These programmes will target investments in key and strategic sectors such as agro-processing, mining beneficiation, clothing and textiles as well as infrastructure development amongst others.

Therefore, for the remainder of the financial year our focus will be on:

- The development of investment fact sheets on high impact projects and marketing these projects to investors via print and e-media platforms;
- Identification of existing investors and ascertaining the impact of the COVID-19 pandemic on their investment plans and support required.

The pandemic has reinforced concerns around the world that supply chains have gone too far. Export bans have been imposed over concerns about inadequate domestic production of medical equipment, personal protective equipment and pharmaceuticals. Such policies will exacerbate shortages, the opposite of their intended effect. (For example, In the 2012 food crisis, export bans drove up world prices and made short-term shortages even worse.) Protectionism is proving to be no substitute for stockpiling and preparedness, which have been inadequate in recent years.

Experience also suggests that fear leads countries to turn inward. Many countries are now rethinking trade dependence. The world economy is at a critical inflection point in history in which fears about dependence on others are growing. An inward turn would not spell the end of globalization, only a partial reversal. But undoing the resulting damage is likely to prove difficult.

Due to the COVID-19 pandemic an opportunity arises for countries to re-enforce the import substitution strategy. Localisation has always been part of the South African industrial development basket of policy tools. As supply chains are disrupted globally, nations will focus on feeding their own, using local production. It is an opportune time that customers become more accustomed to buying locally produced goods. The over reliance on imported goods from China and other Asian markets and the stigma

attached to it caused by the origins of the virus potentially presents a bias towards locally produced goods.

Our focus for the remainder of the financial year in terms of trade promotion will be:

- *Exporter Development:* If the risk adjustment approach to COVID-19 allows, the aim is to develop emerging exporters in collaboration with the Department of Trade, Industry and Competition (DTIC), in order to grow the export base of the Province.
- *Exploiting Regional Integration Market opportunities:* Exporters should take advantage of the African market, which will soon be expanded through the African Continental Free Trade Area (AfCFTA), scheduled to be effective on 1 July 2020. AfCFTA is expected to provide South African exporters 90% duty free exports to a continental market of over 1.2 billion people.
- *Providing exposure for exporters to export markets:* This will be achieved through marketing of trade opportunities in print or electronic media, including the posting of trade leads on our departmental website.

The economic sectors that our Sector Development sub-programme is pursuing are key contributors in the provincial economy and are central in the national and provincial agenda for job creation and economic growth. In the past five years the province has seen an influx of Independent Power Producers (IPPs) into the various districts with major spin-offs for socio-economic development of their beneficiary communities that reside within 50 kilometres of their area of operation.

This sub-programme through its renewable energy desk is working closely with aspiring SMMEs in the renewable energy sector to explore investment opportunities that exist throughout the renewable energy value chain. These investment opportunities include, but are not limited to, the following: Rooftop solar water geysers and other renewable energy initiatives. The sub-programme will ensure that the Integrated Resource Plan 2019 becomes its guiding document in terms of ensuring that renewable energy is implemented in line with government expectations. The sub-programme will also embark on a series of site visits to encourage municipalities to procure electricity from IPPs.

The research that the Sector Development sub-programme has compiled over the past five-year period will serve as a source of economic intelligence for deriving the necessary interventions that can, when implemented, impact directly in those specific sectors to create employment and increase local production. However, the sub-programme will continue with this research to improve on the data that has already been collated and will also focus on identifying countries that should constitute the target market for locally processed commodities with the aim of expanding global market share. Previous research indicates that some of the locally processed commodities possess relatively high employment potential and greater opportunities for international market growth. Hence identifying profitable global markets for such products presents opportunities for economic growth and employment creation.

Continuous research and learning are key in skills development. The activation of innovative skills for the 4th industrial revolution has become the fundamental element of development in the country. This context provides a conducive environment for industrial development initiatives that the department is currently undertaking. These initiatives are in line with national priorities because they are introduced within the same sectors that have been identified nationally and provincially, such as manufacturing and agro-processing. Aggressive implementation of the Metals Cluster and the Clothing Cluster will unfold in the next five years. These Industrial Clusters, with the necessary enablers such as funding, infrastructure, informative research as well as the involvement of key stakeholders (IPPs, Business, Labour, NGOs and Institutions of Learning), will have a high impact on government outcomes. They have the potential of creating jobs in various industries across various economic sectors.

Within the Strategic Initiatives sub-programme, we regard the core objectives of our mineral beneficiation strategy as captured in the various legislation and policies to be the following: increase the ratio of beneficiation activities in line with the production of raw minerals so as to increase export revenue of our minerals; facilitate a diversified economy towards manufacturing; expedite progress towards a knowledge/multi-skilled based economy; create economic opportunities for HDI enterprise development initiatives; and, equally important, contribute towards job creation and the eradication of poverty and inequality.

The National Development Plan (NDP) as government's key economic policy aims to, amongst others, accelerate the beneficiation of mineral commodities through targeting identified value chain opportunities as part of the vision to increase economic growth and alleviate poverty, as well as to reduce unemployment and inequality by 2030. The Plan identifies skills development as one of the major interventions required to unlock the potential of downstream value chain activities in the mineral sector.

The Provincial Growth and Development Plan (PGDP), in alignment with the NDP articulates the importance of the mining sector in terms of its contribution to the provincial Gross Domestic Product (GPD) and its vital potential to contribute towards a diversified and inclusive provincial economy through the stimulation of sector-associated value-chain activities.

The Programme is committed to contribute towards addressing the triple challenge of unemployment, poverty and inequality which have been measured at a high unemployment rate of 29.4 percent with a Gini-coefficient of 0.60 in the Province. Intervention initiatives will include skills development in mineral (diamond) beneficiation as well as support for SMME jewellery manufacturers through two Departmental/Programme initiatives, namely: the Kimberley International Diamond and Jewellery Academy (KIDJA) and the Kimberley Diamond and Jewellery Incubator (KDJI).

KIDJA was launched in 2011 with the overall objective to develop rare skills in the diamond beneficiation industry. The Academy is fully operational and has to date trained 431 learners who qualified in Mining Qualifications Authority (MQA) accredited courses. In ensuring the development and inclusion of targeted groups, 68 learners (of the 431 learners) are people living with physical challenges.

The Incubator was launched in December 2015 with a core mandate to provide enterprise development services to SMMEs in the diamond cutting and polishing as well as the jewellery manufacturing industries. Since inception, 64 SMMEs were created/registered at the Incubator with a total of 100 jobs created by these SMMEs.

Based on the aforementioned performance, the Programme is of the objective opinion that KIDJA and KDJI have potential through continued support; to positively contribute towards the set provincial targets of reducing unemployment from 29.4 to between 20 and 24 percent and the Gini-coefficient from 0.60 to between 0.50 and 0.54 over the

medium term. Contribution to the said Provincial targets will be achieved through targeted growth of a minimum average increase of ten percent on the baseline performance/target (of 431 learners, 64 SMMEs created and the 100 jobs created) over the medium term.

Support to be provided to both KDJI and KIDJA will be in the form of financial and non-financial assistance. The financial support to KDJI for the financial year 2020/2021 is budgeted at **R1 500 000 and R 999 296 for KIDJA** to be facilitated through transfer payments. The non-financial support to be provided by the Programme will amongst others include: seeking and establishing strategic partners for the two initiatives such as suppliers of raw materials at competitive prices to support the self-sustainability of the institutions; creating as well as participating in established platforms which seek to provide publicity and marketing benefits for the institutions and its beneficiaries; ensuring integration and alignment of the mandates and activities of KIDJA and KIDJ with the broader departmental programme functions and relevant provincial departments as well national departments such as the Department of Mineral Resources and Energy; supporting good governance at the institutions; and, creating strategic platforms through which the scope of KIDJA and KDJI could be widened and/or extended to reach more beneficiaries.

## Key Risks

Outcome	Key Risk	Risk Mitigation
Higher Economic Growth	Internal	
	Inadequate investment identification to ensure inclusive growth	Development of an investment model where technological transfer and job creation will take priority by means of ratios.
	External	
	Duplication of departmental roles by entity (NCEDA)	Transfer of functions and resources to the entity (NCEDA) to fulfil mandate according to the Act governing NCEDA.
Outcome	Key Risk	Risk Mitigation
Improved levels of employment.	Internal Risk	
	Insufficient human resources	Offset by partnering with implementation partners i.e. the dti, SEDA and IDC.
	External Risk	
	Inadequate/poor support from industry players	Establish consultative forums to foster inclusivity and cooperation.
Improved levels of employment	Internal Risk	
	Insufficient human resources	Lobby stakeholders with high interests and high power to support request to advertise and fill vacant funded posts with the prerequisite skills profiles.
	External Risk	
	Lack of capital funding for start-ups of SMME incubates	Attract grant funding for the capitalisation of incubates' businesses.
	Access to raw materials at competitive prices	Attract a supplier partner of raw materials
	Lack of/poor support by industry stakeholders	Continued consultation with stakeholders

## Programme Resource Allocations

**Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
1. Trade And Investment Promotion	14 106	15 461	30 080	24 971	25 491	25 429	22 599	25 572	26 512
2. Sector Development	6 894	15 753	21 584	9 703	9 873	9 421	16 806	11 663	12 093
3. Strategic Initiatives	7 123	8 119	7 249	9 962	9 548	9 176	6 188	12 525	12 987
4. Office Of The Chief Director	4 868	5 209	5 361	5 582	6 566	7 452	6 446	11 900	12 398
<b>Total payments and estimates</b>	<b>32 991</b>	<b>44 542</b>	<b>64 274</b>	<b>50 218</b>	<b>51 478</b>	<b>51 478</b>	<b>62 039</b>	<b>61 660</b>	<b>63 990</b>

**Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
<b>Current payments</b>	<b>19 799</b>	<b>24 942</b>	<b>32 460</b>	<b>24 323</b>	<b>26 098</b>	<b>26 098</b>	<b>19 373</b>	<b>32 363</b>	<b>33 613</b>
Compensation of employees	10 129	10 541	11 341	12 228	12 078	12 078	11 873	14 788	15 572
Goods and services	9 670	14 401	21 119	12 095	14 020	14 020	7 500	17 575	18 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>12 877</b>	<b>19 415</b>	<b>31 624</b>	<b>25 604</b>	<b>25 209</b>	<b>25 209</b>	<b>32 626</b>	<b>28 907</b>	<b>29 972</b>
Departmental agencies and accounts	11 177	14 564	25 909	22 104	21 709	21 709	29 559	24 091	24 979
Public corporations and private enterprises	1 700	4 785	5 715	3 500	3 500	3 500	3 069	4 816	4 993
Households	-	66	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>315</b>	<b>185</b>	<b>190</b>	<b>291</b>	<b>171</b>	<b>171</b>	<b>38</b>	<b>390</b>	<b>405</b>
Buildings and other fixed structures	172	-	-	-	-	-	-	-	-
Machinery and equipment	143	185	190	291	171	171	38	390	405
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 991</b>	<b>44 542</b>	<b>64 274</b>	<b>50 218</b>	<b>51 478</b>	<b>51 478</b>	<b>62 039</b>	<b>61 660</b>	<b>63 990</b>

**Sub-Programme: Trade and Investment Promotion**

**Purpose:**

Support export development and promote exports through targeted strategies. Support foreign direct investment flows and promote domestic investment.

**Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Higher Economic Growth	Domestic and FDI flows into the Northern Cape.	3.1.1 High impact project investment recruitment	-	-	-	New.	3	3	3
		3.1.2 Investment facilitation.	-	-	-	New.	8	8	8
		3.1.3 Existing investor aftercare.	-	-	-	New.	2	8	8
	Diversification of exports to traditional and new markets.	3.1.4 Emerging exporter development.	-	-	-	New.	20	50	50
		3.1.5 Exposure to export markets.	-	-	-	New.	10	12	14

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
3.1.1	High impact project investment recruitment	3	-	3	-	3
3.1.2	Investment facilitation.	8	2	2	2	2
3.1.3	Existing investor aftercare.	2	-	1	-	1
3.1.4	Emerging exporter development.	20	10	5	5	-
3.1.5	Exposure to export markets.	10	2	3	3	2

## Sub-Programme: Sector Development

### Purpose:

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.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved levels of employment	Manufacturing and Renewable energy sectors supported.	3.2.1 Number of economic sectors supported.	-	-	3	3	2	3	3

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
3.2.1	Number of economic sectors supported.	2	1	2	2	1

## Sub-Programme: Strategic Initiatives

### Purpose

Implement policies, strategies and programmes to strengthen the ability of the mineral beneficiation sector to create decent jobs and increase value addition and competitiveness in both domestic and export markets.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved levels of employment.	Skills deficit in diamond and jewellery beneficiation industry addressed.	3.3.1 Diamond and Jewellery skills development agency capacitated.	1	1	1	1	1	1	1
	Enhanced target group participation in the diamond and jewellery beneficiation industry.	3.3.2 Diamond and Jewellery incubation agency capacitated.	1	1	1	1	1	1	1

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
3.3.1	Diamond and Jewellery skills development agency capacitated.	1	-	-	-	1
3.3.2	Diamond and Jewellery incubation agency capacitated.	1	-	-	-	1

## **Programme 4: BUSINESS REGULATIONS AND GOVERNANCE**

### **Purpose**

Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.

### **Explanation of planned performance over the medium-term period**

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 Northern Cape Economic Development Agency. The sub-programme also ensures compliance of the Public Entities with their legislation, PFMA and policies.

In the PGDP's Vision for 2040, PILLAR 1: Economy, Economic growth, development and prosperity, Programme 4 falls under Priority 6, as the Programme works together with Small business, co-operatives and township and village economies and the Consumer Protection Authority is best placed under priority for "**a capable , ethical and developmental State**" as it has to:

- continue with consumer education programmes and workshops throughout the Province, to ensure that consumer and businesses are aware of their consumer rights and obligations in terms of the Consumer Protection Act;
- Increase accessibility of the Consumer Protection Authority and Consumer Court throughout the Province, through speedy redress; and

By fulfilling its mandate through education and awareness, investigations, mediations and, adjudication and compliance inspections, it continues to work towards a compliant economy, which will in turn increase the tax collection of the fiscus.

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 that allows them to read and write.

There is still a need to appoint education and awareness staff in order to ensure that the envisaged outputs of the Consumer Protector are achieved.

The Northern Cape Consumer Protection Authority deems 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 Resolution of cases and adjudication of Court Cases are usually delayed by outside factors, such as attorneys' delaying tactics, respondent and witnesses' unavailability, the need for translators to be arranged and Appeal to full bench or High Court.

In addition, the aim of the Programme is to monitor the implementation of policies, respective legislation and PFMA of regulatory institutions within the Department providing guidance and oversight on their governance matters for the entities reporting to the MEC for Finance, Economic Development and Tourism.

The Department seeks to ensure that entities are compliant with their respective legislation, policies and the Public Finance Management Act.

Promotion of good governance within public entities has the following impact:

- A healthier and more sustainable entity.
- Increasing the attraction of investors.
- Implements sustainable growth.
- Ensures entities achieve its strategic objective.
- Ensures greater accountability to stakeholders.

Good governance within entities has a significant outcome on the Department's impact over the MTSF 2019-2024. Regulatory entities such as The Liquor and Gambling Board impacts the Departments economic development outcomes as these entities contribute to the economic development of province by the levies collected. NCTA and NCEDA attracts investments and markets the province as a destination of choice.

## Sub-Programme: Governance

### Purpose

Provide support and oversight to public entities reporting to the Member of the Executive Committee for Finance, Economic Development and Tourism.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Higher economic growth.	Effective and efficient entities.	4.1.1 Legislatively compliant entities.	-	4	4	4	4	4	4	4

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
4.1.1	Legislatively compliant entities.	4	4	4	4	4

### Sub-Programme: Regulation Services

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.

## Sub-Programme: Consumer Protection

### Purpose

Implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets				
			Audited/ Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Higher Economic Growth	Expanded Informed-economic- citizen footprint in the Northern Cape Province.	4.3.1 Expanded Consumer Protector reach.	5	5	5	5	4 5 5
	Rapid economic redress	4.3.2 % of consumer complaints resolved	79%	85%	99.28%	85%	80% 89% 89%

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
4 3 1	Expanded Consumer Protector reach.	4	-	1	1	2
4 3 2	% of consumer complaints resolved	80%	-	-	-	80%

## Programme Resource Allocations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
1. Corporate Governance	2 393	3 263	2 602	1 898	2 914	2 914	2 097	2 325	2 417
2. Consumer Protection	8 149	9 335	10 533	12 532	11 156	11 156	10 961	13 944	14 472
3. Liquor Regulation	10 836	11 790	12 652	13 309	13 359	13 359	13 346	13 932	14 445
4. Gambling And Betting	12 868	13 994	14 846	15 531	15 621	15 621	13 071	16 255	16 854
<b>Total payments and estimates</b>	<b>34 246</b>	<b>38 382</b>	<b>40 633</b>	<b>43 270</b>	<b>43 050</b>	<b>43 050</b>	<b>39 475</b>	<b>46 456</b>	<b>48 188</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
<b>Current payments</b>	<b>10 495</b>	<b>12 501</b>	<b>13 149</b>	<b>14 294</b>	<b>13 927</b>	<b>13 927</b>	<b>12 956</b>	<b>15 129</b>	<b>16 742</b>
Compensation of employees	7 311	9 552	10 082	10 874	10 507	10 507	11 411	12 945	13 558
Goods and services	3 184	2 949	3 067	3 420	3 420	3 420	1 545	3 184	3 184
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>23 592</b>	<b>25 676</b>	<b>27 299</b>	<b>28 840</b>	<b>28 927</b>	<b>28 927</b>	<b>26 417</b>	<b>30 187</b>	<b>31 299</b>
Departmental agencies and accounts	23 592	25 676	27 299	28 840	28 840	28 840	26 417	30 187	31 299
Households	—	—	—	—	87	87	—	—	—
<b>Payments for capital assets</b>	<b>159</b>	<b>205</b>	<b>185</b>	<b>136</b>	<b>196</b>	<b>196</b>	<b>102</b>	<b>140</b>	<b>147</b>
Machinery and equipment	159	205	185	136	196	196	102	140	147
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>34 246</b>	<b>38 382</b>	<b>40 633</b>	<b>43 270</b>	<b>43 050</b>	<b>43 050</b>	<b>39 475</b>	<b>46 456</b>	<b>48 188</b>

## KEY RISKS

Outcome	Key Risk	Risk Mitigation
Higher Economic Growth	Internal risk	
	Not being accessible to the public in all districts.	Lobby to have district offices established in all districts.
	External risk	
	Illegal trading/operations by service providers.	Facilitate education and awareness campaigns throughout the province. Functional education committee in place. Marketing conducted in collaboration with other stakeholders e.g. municipalities, SAPS, Radio Stations etc. Confirmation of education and awareness workshops with businesses. Invitations and engagements with business owners.
	Internal Risk	
	Insufficient human resources.	Lobby for the review of the Organogramme.
	External Risk	
	Premature Resignation of Member of the Board.	Lobby for a more comprehensive process of vetting suitable candidates appointed to the board.

## **Programme 5: POLICY, RESEARCH AND INNOVATION**

### **Purpose**

Improve government service delivery through integrated planning, monitoring and evaluation.

### **Explanation of planned performance over the medium-term period**

This Programme seeks to support and facilitate the transformation of the economy by developing economic policies and strategies to support job creation informed by relevant economic research.

The Policy and Planning sub-programme places greater emphasis on the alignment of provincial strategies to the National Development Plan (NDP) and the National Infrastructure Plan (NIP). It consolidates the department's inputs towards achieving the priorities outlined in the MTSF 2019-2024. The priorities include Economic transformation and job creation

The Research and Development sub-programme seeks to conduct and facilitate socio-economic research that will inform planning to promote growth and development.

The Knowledge Economy and Innovation sub-programme focuses on the promotion of Management Information Systems (MIS) and Enterprise Information Architecture (EIA), as key tools in the promotion of a knowledge society and economy in order to promote initiatives that position entrepreneurs in the province that enable them to exploit the value chain afforded by the Fourth Industrial Revolution (4IR).

The Monitoring and Evaluation (M&E) sub-programme ensures support to the implementation of the MTSF and the Provincial Growth and Development Plan by monitoring the implementation of the economic development interventions in order to improve outcomes and impacts.

<b>KEY RISKS</b>		
<b>MTSF Priority: Economic transformation and job creation.</b>		
<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Improved levels of employment.	Internal	
	Insufficient technical expertise	Outsourcing. Collaboration with other units. Fully capacitated policy and planning unit
	External	
	Poor strategic cohesion between departments/stakeholders that inhibit the effective implementation of the MTSF priorities.	Meetings with delivery partners. Lobby Accounting Officer (AO) to request AO's of delivery departments facilitate cooperation.
Higher Economic Growth	Internal	
	Insufficient Human Resources	Advocate the filling of vacant funded posts on approved Organogramme. Collaborate with other sub-programmes.
	External	
	Failure of 3rd parties (external stakeholders) to perform.	Annually renew IHS Markit licence to source data at sub-national levels.
Higher economic growth.	Internal	
	Outdated ICT products, services and skills.	Procurement of regular system updates and upgrades. Continuous training and development of personnel on latest ICT developments.
	External	
	Poor stakeholder uptake.	Improve communications and joint planning.

<b>KEY RISKS</b>		
<b>MTSF Priority: Economic transformation and job creation.</b>		
<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Higher economic growth.	Internal	
	Late submission of data by internal stakeholders.	Establish intra-departmental database.
	External	
	Poor strategic cohesion between departments/ stakeholders which inhibits effective implementation for economic development initiatives.	Improve consultation with external stakeholders.

## Programme Resource Allocations

<b>Table 7.1 : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning</b>									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
1. Policy And Planning	2 947	3 438	3 733	3 887	3 987	3 987	3 980	4 447	4 621
2. Research And Development	4 088	3 694	2 805	4 025	3 705	3 639	2 825	4 965	5 156
3. Knowledge Management	5 242	7 163	7 171	8 396	7 876	7 876	6 846	8 807	9 132
4. Monitoring And Evaluation	2 370	2 751	3 158	3 136	3 146	3 146	3 141	3 486	3 621
5. Office Of The Chief Director	3 570	4 250	4 495	4 606	4 866	4 932	3 193	4 999	5 182
<b>Total payments and estimates</b>	<b>18 217</b>	<b>21 296</b>	<b>21 162</b>	<b>24 050</b>	<b>23 580</b>	<b>23 580</b>	<b>19 965</b>	<b>26 704</b>	<b>27 712</b>

<b>Table 7.1 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning</b>									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
<b>Current payments</b>	<b>18 068</b>	<b>19 471</b>	<b>19 458</b>	<b>21 824</b>	<b>21 401</b>	<b>21 401</b>	<b>17 857</b>	<b>24 565</b>	<b>25 547</b>
Compensation of employees	13 015	13 505	14 004	15 749	15 346	15 346	15 442	18 422	19 357
Goods and services	5 053	5 966	5 454	6 075	6 055	6 055	2 415	6 143	6 190
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>1 566</b>	<b>1 500</b>	<b>1 670</b>	<b>1 673</b>	<b>1 673</b>	<b>2 000</b>	<b>1 747</b>	<b>1 811</b>
Departmental agencies and accounts	-	1 500	-	-	-	-	-	-	-
Higher education institutions	-	-	1 500	1 670	1 670	1 670	2 000	1 747	1 811
Households	-	66	-	-	3	3	-	-	-
<b>Payments for capital assets</b>	<b>149</b>	<b>259</b>	<b>204</b>	<b>558</b>	<b>506</b>	<b>506</b>	<b>108</b>	<b>392</b>	<b>354</b>
Machinery and equipment	149	259	198	556	506	506	108	392	354
Software and other intangible assets	-	-	6	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 217</b>	<b>21 296</b>	<b>21 162</b>	<b>24 050</b>	<b>23 580</b>	<b>23 580</b>	<b>19 965</b>	<b>26 704</b>	<b>27 712</b>

## Sub-Programme: Economic Policy Development

### Purpose

Align economic development policies aimed at broadening participation in the economy to create work opportunities.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved levels of employment	Positive economic growth and job creation trajectory.	5.1.1 Economic strategies developed.	1	1	1	1	1	1	1
	Improved policy implementation to support job creation.	5.1.2 Reviewed economic policies.	4	2	4	4	2	4	4
	Economic policy alignment to support job creation.	5.1.3 MTSF Priority implementation monitoring.	-	-	-	New	4	4	4
	Informed policy and strategy development and implementation to improve levels of employment.	5.1.4 Economic Policy Briefs.	-	-	-	New	1	2	2

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
5.1.1	Economic strategies developed.	1	-	-	-	1
5.1.2	Reviewed economic policies.	2	1	-	1	-
5.1.3	MTSF Priority implementation monitoring.	4	1	1	1	1
5.1.4	Economic Policy Briefs.	1	1	-	-	-

## Sub-Programme: Research and Development

### Purpose

To enhance growth and development in the province, through socio-economic research, that seeks also to engender the modern, growing and successful Northern Cape vision.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19		2020/21	2022/23
Higher economic growth.	Investment in research and development as % of the departmental budget	5.2.1 Research reports compiled.	2	2	1	2	-	1
		5.2.2 Research-and-development initiatives supported.	2	2	1	2	1	1

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		5.2.3 Economic intelligence reports developed.	4	4	4	4	4	4	4
		5.2.4 Economic overviews compiled.	-	-	-	New	6	6	6
		5.2.5 Reviewed DEDaT research agenda.	1	1	1	1	1	1	1

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
5 2 1	Research reports compiled.	0	-	-	-	-
5 2 2	Research-and-development initiatives supported.	1	-	-	-	1
5 2 3	Economic intelligence reports developed.	4	1	1	1	1
5 2 4	Economic overviews compiled.	6	1	2	1	2
5 2 5	Reviewed DEDaT research agenda.	1	-	-	-	1

Sub-Programme: Knowledge Economy and innovation

**Purpose:**

Innovate and modernise the provincial economy by facilitating the development, protection and utilization of intellectual property, technology transfer and technological commercialization to enable entrepreneurs to benefit along the entire innovation value chain.

**Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/ Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Higher economic development	Knowledge Management Systems	5.3.1 Knowledge Management Systems implemented.	-	-	-	1	1	1	1	1
	Broadband rollout	5.3.2 Sites with access to broadband connectivity.	-	-	-	2	20	20	20	20
	Digital infrastructure initiatives	5.3.3 Digital Infrastructure initiatives supported.	-	-	-	2	2	2	2	2
	Digital literacy and ICT entrepreneurship	5.3.4 e-Skills development initiatives.	-	-	-	6	4	4	4	4

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Knowledge based economic development, innovation and transformation	Economic development initiatives in the SKA regional municipalities	5.3.5 Reports on economic development initiatives in the SKA regional municipalities.	-	-	-	4	4	4	4

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
5 3 1	Knowledge Management Systems implemented.	1	-	-	-	1
5 3 2	Sites with access to broadband connectivity.	20	-	-	10	10
5 3 3	Digital Infrastructure initiatives supported.	2	-	1	-	1
5 3 4	e-Skills development initiatives	4	1	1	1	1
5 3.5	Reports on economic development initiatives in the SKA regional municipalities.	4	1	1	1	1

## Sub-Programme: Monitoring and Evaluation

### Purpose

Improve government service delivery through integrated monitoring and evaluation.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited/ Actual Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Higher economic growth	Economic Development Initiatives monitored.	5.4.1 Monitoring reports	-	-	-	New	2	4 4
	Economic Development Initiatives evaluated.	5.4.2 Evaluation reports	-	-	-	New	1	2 2

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
5.4.1	Monitoring reports	2	-	-	1	1
5.4.2	Evaluation reports	1	-	-	1	-

## **Programme 6: TOURISM**

### **Purpose**

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

### **Explanation of planned performance over the medium-term period**

Tourism is one of the significant job-creating sectors in the province but has not achieved its growth and job creation potential.

Accessibility is a challenge. The Department will address issues regarding ease of movement through addressing the challenges that makes it difficult to commute to in and around the province to consume the rich tourism products and experiences on offer.

The department will also endeavour to intensify a unique destination positioning that will create awareness of the province as a destination of choice. In an ever increasing competitive market, the need to “stand out” becomes essential to ensure sustainable tourism growth. A strong destination brand based on a differentiated product base will allow the Northern Cape to position itself as a “must visit” destination offering unique visitor experiences unrivalled by any of its competitors.

The challenge will be to establish a distinct and recognisable provincial brand that positively reflects the image, personality and characteristics of the Northern Cape, and assists in achieving the desired market position. Positioning of the Province will ultimately direct its product development and marketing efforts. Providing marketing opportunities for tourism businesses via the use of marketing and communication channels, including participation in domestic trade shows.

Destination image, attractiveness and aesthetic beauty of the province will be enhanced. It is largely accepted that the province's attractiveness is underdeveloped, in areas such as cultural, indigenous, township tourism, history and heritage. Over the next five years the Department will develop the province's attractiveness as a tourist destination.

The creation and maintenance of a credible production repository of tourism data, information and intelligence will be developed as a transversal project that aims to ensure credible, updated profiles of the sector in the province. This will support trend

analysis and would assist the Department to identify regional distress situations and latent and emerging economic opportunities.

Promoting business tourism (meetings, incentives, conferencing, exhibitions and events) to the domestic and international markets is a priority. Business tourism (also known as business events) will focus efforts on attracting conferences, exhibitions, incentive groups and corporate meetings in economic sectors identified. Strong positioning arrangements for the Mittah Seperepere Convention Centre, the establishment of a Provincial Conventions Bureau and mutually beneficial collaboration with the National Conventions Bureau will harness the full benefit of business tourism in the province.

The South African oceans economic potential ranges between R129 and R177 billion by 2033, with between 800 000 to 1 million jobs. The province will implement its Marine and Coastal Tourism Strategy that identifies a clear way forward for the development of coastal and marine tourism, which realises and builds on the economic potential of the West Coast whilst respecting its environmental quality and recognising the importance of achieving community benefits.

<b>KEY RISKS</b>		
<b>MTSF PRIORITY: Economic transformation and job creation.</b>		
<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Higher economic growth	Internal	
	Insufficient Capacity to implement destination strategy.	Invest in building capacity of the human resource.
	External	
	Failure to secure buy-in and cooperation from public and private stakeholders due to a lack of common understanding and goals could negatively impact on co-delivery of the Tourism Strategy.	Regular focused engagements and formalised agreements with stakeholders that will ensure an integrated tourism strategy and achievable implementation plans.

## Programme Resource Allocations

**Table 8.1 : Summary of payments and estimates by sub-programme: Programme 6: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
1. Tourism Planning	5 789	5 382	6 026	5 650	5 920	5 920	4 685	6 491	6 734
2. Tourism Growth And Development	33 678	41 591	50 887	58 852	73 690	73 414	41 175	67 514	73 519
3. Tourism Sector Transformation	1 915	2 238	2 146	2 338	1 737	1 737	1 661	2 498	2 591
4. Office Of The Chief Director	5 416	5 014	5 007	7 177	7 137	7 413	5 230	9 606	9 989
<b>Total payments and estimates</b>	<b>46 798</b>	<b>54 225</b>	<b>64 066</b>	<b>74 017</b>	<b>88 484</b>	<b>88 484</b>	<b>52 751</b>	<b>86 109</b>	<b>92 833</b>

**Table 8.2 : Summary of payments and estimates by economic classification: Programme 6: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			Revised 2020/21	2021/22	2022/23
<b>Current payments</b>	<b>19 498</b>	<b>24 826</b>	<b>24 976</b>	<b>38 439</b>	<b>52 796</b>	<b>52 796</b>	<b>22 295</b>	<b>52 093</b>	<b>57 837</b>
Compensation of employees	11 052	11 029	10 848	12 944	12 694	12 694	13 061	16 208	17 012
Goods and services	8 446	13 797	14 128	25 495	40 102	40 102	9 234	35 885	40 825
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>27 006</b>	<b>29 094</b>	<b>33 699</b>	<b>35 436</b>	<b>35 436</b>	<b>35 436</b>	<b>30 292</b>	<b>32 942</b>	<b>33 882</b>
Provinces and municipalities	577	1 323	2 775	2 750	2 750	2 750	500	531	671
Departmental agencies and accounts	21 669	25 770	27 253	28 036	28 036	28 036	27 292	25 152	26 076
Public corporations and private enterprises	4 748	1 885	3 671	4 650	4 650	2 650	2 500	7 259	7 135
Households	12	116	-	-	-	2 000	-	-	-
<b>Payments for capital assets</b>	<b>294</b>	<b>305</b>	<b>5 391</b>	<b>142</b>	<b>252</b>	<b>252</b>	<b>164</b>	<b>1 074</b>	<b>1 114</b>
Buildings and other fixed structures	-	-	4 585	-	-	-	-	-	-
Machinery and equipment	294	305	826	142	252	252	164	1 074	1 114
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>46 798</b>	<b>54 225</b>	<b>64 066</b>	<b>74 017</b>	<b>88 484</b>	<b>88 484</b>	<b>52 751</b>	<b>86 109</b>	<b>92 833</b>

## Sub-Programme: Tourism Growth

### Purpose

Monitor the tourism's sector performance and enable stakeholder relations.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets					
			Audited/ Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Higher Economic Growth	Integrated planning.	6.1.1 Tourism Industry Stakeholder consultation.	-	-	4	4	3	16
	Registration and upskilling	6.1.2 Interventions to support the tourist guiding sector.	-	-	10	4	50	7
	Tourism Awareness and Advocacy Programmes.	6.1.3 Indigenous, heritage, culture and rural tourism awareness programmes.	-	-	4	4	2	6

### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
6 1 1	Tourism Industry Stakeholder consultation.	3	-	-	1	2
6 1 2	Interventions to support the tourist guiding sector.	50	-	10	15	25
6 1 3	Indigenous, heritage, culture and rural tourism awareness programmes.	2	-	-	2	-



## Sub-Programme: Tourism Development

### Purpose

Facilitate and coordinate tourism destination development. Enhance transformation, increase skill levels and support the sector to ensure that South Africa is a competitive tourist destination.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Higher Economic Growth	Skilled tourism industry workforce.	6.2.1 Upskilled tourism industry entrepreneurs.	-	-	-	New	10	10	10
	Enhanced market offering of black-owned tourism enterprises.	6.2.2 Black-owned tourism enterprises supported.	-	-	-	20	15	15	15
	Enhanced provincial visitor experience.	6.2.3 Initiatives to enhance provincial visitor experience.	-	-	-	12	2	2	2
	Improved provincial destination tourism infrastructure.	6.2.4 Tourism infrastructure development interventions.	-	-	-	8	5	5	5
Higher economic growth.	Legislatively compliant Tourism Industry.	6.2.5 Tourism Industry compliance interventions.	-	-	-	New	75	50	50

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Optimally functioning provincial tourism authority.	6.2.6. NCTA support initiatives.	-	-	-	New	4	4	4

#### Output Indicators: Annual and Quarterly Targets

Indicator Number	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
6.2.1	Upskilled tourism industry entrepreneurs.	10	-	5	5	-
6.2.2	Black-owned tourism enterprises supported.	15	-	-	10	5
6.2.3	Initiatives to enhance provincial visitor experience.	2	-	-	-	2
6.2.4	Tourism infrastructure development interventions.	5	-	-	-	5
6.2.5	Tourism Industry compliance interventions.	75	-	25	25	25
6.2.6	NCTA support initiatives.	4	1	1	1	1

## Updated key risks and mitigations from the SP

Outcomes	Key Risks	Risk mitigations
There are no updates to the key risks and mitigations from the SP		

## Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Liquor Board	Northern Cape Liquor Act, 2008.  Amendment to the Act 2010.	A fortified regulatory environment within the liquor industry of the Northern Cape.	13 346
Gambling Board	Northern Cape Gambling Act, 2008.	A fortified regulatory environment within the gambling and betting industry of the Northern Cape.	13 071
The Northern Cape Trade and Investment Agency (NCEDA)	NCEDA Act, 2008	Increased foreign direct investment into the Northern Cape.  Growth of export products and services from the Northern Cape.	18 473
Northern Cape Tourism Authority (NCTA)	Northern Cape Tourism Act, 2008	A fortified the regulatory environment within the tourism industry of the Northern Cape.  Increased domestic and international leisure arrivals to the Northern Cape.  Increased Mice (Meetings, Incentives, Exhibitions, Conferences and Events) initiatives in the Northern Cape.	23 242

**The Department has no infrastructure projects.**

**The Department has no Public Private Partnerships**

## Part D: Technical Indicator Descriptions (TID) for Outcome Indicators

Programme: 1 Administration

Sub-Programme: Office of the HOD

<b>Indicator Title (1.1.1)</b>	Proceedings of the Technical Economic Sector, Investment, Employment and Infrastructure Cluster.
<b>Definition</b>	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.
<b>Source of data</b>	Reports from Sector Departments and key stakeholders.
<b>Method of Calculation/ Assessment</b>	Simple count of reports.
<b>Assumptions</b>	Data always available on provincial level; reliable and useful.
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Cumulative Year-End
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	10
<b>Indicator Responsibility</b>	Executive Manager: Economic Technical Cluster Secretariat

<b>Indicator Title (1.1.2)</b>	Economic Technical Advisory Committee (Think Tank) narratives.
<b>Definition</b>	Two ETAC Reports are compiled bi-annually. The compilation of position papers is aimed at providing economic policy advice to the Province. Narratives include but is not limited to - concept papers, desktop research, commissioning of research internally within the department and cluster, emails, memorandums and position papers.
<b>Source of data</b>	SAM; Global Insight; University libraries; Relevant Print Media, Reports from Sector Departments and key stakeholders.
<b>Method of Calculation/ Assessment</b>	Simple count of the Economic Technical Advisory Committee (Think Tank) narratives.
<b>Assumptions</b>	Statistics South Africa data not always available on provincial level; insufficient primary data
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative Year-End
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Executive Manager: Economic Technical Cluster Secretariat

<b>Indicator Title (1.1.3)</b>	Progress on Economic Cluster resolutions.
<b>Definition</b>	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 and progress on Lekgotla resolutions. This activity assists government in advancing progressive decision making. It includes the provision of reports on the high impact projects. The intent is to ensure that any blockages or challenges which hinder the progress of projects are identified
<b>Source of data</b>	SAM; Global Insight; University libraries; Relevant Print Media, Reports from Sector Departments and key stakeholders. DEDAT
<b>Method of Calculation/ Assessment</b>	Simple count of the Economic Cluster support initiatives.
<b>Means of verification.</b>	DEDAT reports.
<b>Assumptions</b>	Statistics South Africa data always available on provincial level and accurate. Data from sources is accurate and useful.
<b>Disaggregation of Beneficiaries (where applicable) Assumptions</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Cumulative year end.
<b>Reporting Cycle</b>	Bi-annually.
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Executive Manager: Economic Technical Cluster Secretariat

<b>Indicator Title (1.1.4)</b>	Analysis of High Impact Projects
<b>Definition</b>	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.
<b>Source of data</b>	Analysing tools.
<b>Method of Calculation/ Assessment</b>	Simple count of reports.
<b>Assumptions</b>	Statistics South Africa data always available on provincial level and accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative Year End
<b>Reporting Cycle</b>	Bi annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Executive Manager: Economic Technical Cluster Secretariat

## Sub-Programme: Financial Management

<b>Indicator Title (1.2.1)</b>	% of expenditure within Vote 6
<b>Definition</b>	Monitoring and reporting on departmental budget spent for the financial year.
<b>Source of data</b>	NCPT Estimates of Provincial Revenue and Expenditure, Adjusted Appropriation, In-Year- Monitoring Tool, BAS Reports, Budget Tools.
<b>Method of Calculation/ Assessment</b>	Actual Expenditure vs Annual Adjusted Appropriation expressed as a percentage.
<b>Means of verification.</b>	Estimates of Provincial Revenue and Expenditure, Adjusted Appropriation, In-Year- Monitoring Tool, BAS Reports, Budget Tools.
<b>Assumptions</b>	Plans are aligned to the budget. In order for the budget to be spent. Completed Operational Plans. Vacant funded posts filled.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Non-cumulative Year End.
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	98%
<b>Indicator Responsibility</b>	Chief Financial Officer.

<b>Indicator Title (1.2.2)</b>	% of departmental budget spent on procurement
<b>Definition</b>	This measures the % of the Goods and Services budget spent on procuring goods and services from enterprises in the Northern Cape as registered on the Central Supplier Database (CSD).
<b>Source of data</b>	NCPT.Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Method of Calculation/ Assessment</b>	The total amount of goods and services budget procured locally over the total goods and services budget expressed as a percentage.
<b>Means of verification</b>	Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Assumptions</b>	All local enterprises are registered on the CSD. All those registered on CSD offer the required services. All local enterprises within spend-threshold are tax compliant.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	All five district in the province.
<b>Calculation Type</b>	Non-cumulative (year-end)
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	40%
<b>Indicator Responsibility</b>	CFO

<b>Indicator Title (1.2.3)</b>	% of procurement from women
<b>Definition</b>	This measures the amount of the Goods and Services budget spent on procuring goods and service from women in the Northern Cape.
<b>Source of data</b>	NCPT Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Method of Calculation/ Assessment</b>	The total amount of goods and services budget procured locally from women over the total goods and services budget expressed as a percentage.
<b>Means of verification</b>	Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Assumptions</b>	There are sufficient women-owned enterprises/businesses registered on the CSD.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Women – 30%
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Non-cumulative (Year-end)
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	30%
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title (1.2.4)</b>	% of procurement from youth
<b>Definition</b>	This measures the amount of the Goods and Services budget spent on procuring goods and service from youth in the Northern Cape.
<b>Source of data</b>	NCPT Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Method of Calculation/ Assessment</b>	The total amount of goods and services budget procured locally from youth over the total goods and services budget expressed as a percentage.
<b>Means of verification</b>	Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Assumptions</b>	There are sufficient women-owned enterprises/businesses registered on the CSD.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth – 30%
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Non-cumulative (Year-end)
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	30%
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title (1.2.5)</b>	% of procurement from people with disabilities
<b>Definition</b>	This measures the amount of the Goods and Services budget spent on procuring goods and service from people with disabilities in the Northern Cape.
<b>Source of data</b>	NCPT Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Method of Calculation/ Assessment</b>	The total amount of goods and services budget procured locally from people with disabilities over the total goods and services budget expressed as a percentage.
<b>Means of verification</b>	Invoices, CSD, Bas Reports and LOGIS Reports.
<b>Assumptions</b>	There are sufficient people with disabilities -owned enterprises/businesses registered on the CSD.
<b>Disaggregation of Beneficiaries (where applicable)</b>	people with disabilities – 1%
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Non-cumulative (Year-end)
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1%
<b>Indicator Responsibility</b>	Chief Financial Officer
<b>Indicator Title (1.2.6)</b>	% of invoices paid within 30 days
<b>Definition</b>	This measures the amount of invoices received paid within 30 days.
<b>Source of data</b>	Invoices, Bas Reports and LOGIS Reports. Payment stubs.
<b>Method of Calculation/ Assessment</b>	Total number of received invoices paid over the total number of invoices received expressed as a percentage.
<b>Assumptions</b>	The suppliers present invoices for payment. Banking details are verified on CSD. All are tax compliant within the threshold.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All beneficiaries.
<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Non-cumulative (Year-end)
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	100%
<b>Indicator Responsibility</b>	Chief Financial Officer

## Sub-Programme: Corporate Services

<b>Indicator Title (1.3.1)</b>	Employment Equity Reports
<b>Definition</b>	The report seeks to monitor gender mainstreaming targets as set out in employment equity plan and policies.
<b>Source of data</b>	PERSAL Race and Gender Report (7.6.13).
<b>Method of Calculation/ Assessment</b>	Simple count of the number of employment equity reports.
<b>Means of verification</b>	PERSAL Race and Gender Report (7.6.13).
<b>Assumptions</b>	The information on PERSAL is accurate and up-to-date.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative Year-End
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Employment Equity Manager.

<b>Indicator Title (1.3.2)</b>	SMS financial disclosures
<b>Definition</b>	These are the disclosures of SMS members as prescribed in the <b>Financial Disclosure Policy and SMS Handbook</b>
<b>Source of data</b>	DPSA e-Disclosure System
<b>Method of Calculation/ Assessment</b>	Simple count of the number of SMS financial disclosures.
<b>Means of verification</b>	DPSA e-Disclosure System report.
<b>Assumptions</b>	All SMS posts are filled. All SMS members submit disclosures. Information of the DPSA e-Disclosure System is accurate. The DPSA e-Disclosure System does not experience downtime.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	26
<b>Indicator Responsibility</b>	H R Manager

<b>Indicator Title (1.3.3)</b>	Performance Agreements
<b>Definition</b>	This measures compliance in terms of the prescripts of the Performance Management System.
<b>Source of data</b>	PERSAL
<b>Method of Calculation/ Assessment</b>	Simple count of Performance Agreements.
<b>Means of verification</b>	Persal report. Performance Agreements.
<b>Assumptions</b>	All employees submit signed Performance Agreements within the required timeframe.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	162
<b>Indicator Responsibility</b>	H R Manager

<b>Indicator Title (1.3.4)</b>	Employee Health and Wellness initiatives.
<b>Definition</b>	This complies with EHW framework in the public service which seeks to ensure the health and wellbeing of the staff compliment.
<b>Source of data</b>	PERSAL
<b>Method of Calculation/ Assessment</b>	Simple count of initiatives geared at promoting health and wellness.
<b>Means of verification</b>	PERSAL reports, attendance registers, memoranda, invitations, reports.
<b>Assumptions</b>	Employees attend the Health and Wellness initiatives.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: EHW&D

<b>Indicator Title (1.3.5)</b>	Information dissemination initiatives.
<b>Definition</b>	These are initiatives that seek to inform stakeholders about the department. The initiatives also seek to inform staff about their rights and responsibilities as well as to communicate the various HR/Legal policies to staff.
<b>Source of data</b>	DEDAT Departmental Newsletters (printed and/or electronic). Invitations to attend Information Sessions (emails/Memoranda); Attendance Registers. Presentations.
<b>Method of Calculation/ Assessment</b>	Simple count of the Newsletters issued and the number of Information Sessions held by the department.
<b>Method of verification</b>	Departmental Newsletters (printed and/or electronic). Invitations to attend Information Sessions (emails/Memoranda); Attendance Registers. Presentations.
<b>Assumptions</b>	Service providers deliver Newsletters within prescribed timeframes. The intranet does not experience any downtime. Officials attend the Information Sessions.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4 Information Sessions
<b>Indicator Responsibility</b>	Chief Operations Officer

<b>Indicator Title (1.3.6)</b>	Legal sessions
<b>Definition</b>	These are sessions that are conducted to inform management and staff of the legal developments.
<b>Source of data</b>	DEDAT Invitations (Memoranda/Emails). Attendance Registers. Presentations.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of legal sessions conducted.
<b>Means of verification</b>	Invitations (Memoranda/Emails). Attendance Registers. Presentations.
<b>Assumptions</b>	Staff members accept the invitation to attend the sessions.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	0
<b>Indicator Responsibility</b>	Responsibility Manager: Legal

<b>Indicator Title (1.3.7)</b>	Percentage of Local Area network Uptime maintained.
<b>Definition</b>	The intent is to provide departmental information communication technology support on the LAN. ICT support provides a means of communication that enables information sharing with both internal and external stakeholders. .
<b>Source of data</b>	SETA Reports. NMS Reports
<b>Method of Calculation/ Assessment</b>	The downtime versus uptime is calculated daily and reported monthly. The result is expressed as a percentage.
<b>Means of verification</b>	SETA Reports. NMS Reports, Reports by DEDAT.
<b>Assumptions</b>	Information provided by SETA and NMS is accurate and reliable.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	95% Uptime
<b>Indicator Responsibility</b>	Government Information Technology Officer (GITO)

<b>Indicator Title (1.3.8)</b>	Percentage of Wide Area Network uptime maintained.
<b>Definition</b>	The intent is to provide departmental information communication technology support on the LAN. ICT support provides a means of communication that enables information sharing with both internal and external stakeholders. .
<b>Source of data</b>	SETA Reports. NMS Reports.
<b>Method of Calculation/ Assessment</b>	The downtime versus uptime is calculated daily and reported monthly and expressed as a percentage.
<b>Means of verification</b>	SETA Reports. NMS Reports. Reports by DEDAT
<b>Assumptions</b>	Information provided by SETA and NMS is accurate and reliable.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	95% Uptime
<b>Indicator Responsibility</b>	Government Information Technology Officer (GITO)

## PROGRAMME: Integrated Economic Development Services

### Sub-Programme: Enterprise Development

<b>Indicator Title (2.1.1)</b>	Percentage of EGDF disbursed.
<b>Definition</b>	Internal Economic Growth and Development Grant funding provided by the DEDaT to enterprises. An enterprise encompasses a recognized SMME trading entity as per the Companies Act. This includes a PTY Ltd, CC and Co-operative as per the Cooperatives Act. It also may include enterprises operating in the informal sector. It may, preferably, be utilized as a grant in the blended funding models currently being pursued and therefore may entail collaboration with other funding institutions.
<b>Source of data</b>	DEDaT approved budget and IYM from DEDaT Management Accounting, Enterprise development administration.
<b>Method of Calculation/ Assessment</b>	The amount of funds disbursed against the allocated amount of the EGDF budget expressed as a percentage.
<b>Means of verification</b>	DEDaT approved budget and IYM from DEDaT Management Accounting, Enterprise development administration.
<b>Assumptions</b>	Data received will be accurate. Timeous processing of documents before the end of the financial year. Reconciliation between report from Management Accounting and Enterprise Development processing administration. Budget to effect disbursement is received. Sufficient applications for financial aid are received. All documentation from enterprises seeking funding is attached and the information is accurate. Spatial transformation and disaggregation of beneficiaries are subject to the applications received.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Non-cumulative Year End
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	0%
<b>Indicator Responsibility</b>	Executive Manager: IEDS

<b>Indicator Title (2.1.2)</b>	Enterprises assisted with non-financial support services.
<b>Definition</b>	An entrepreneur can be either formal or informal or have the intent to initiate a trade or service venture with the intent of generating a profit. The informal sector refers to businesses that are operating yet are not registered with the CIPC and do or do not have tax clearance certificates. A formal enterprise encompasses a recognized SMME trading entity as per the Companies and Co-operatives Act including new and existing enterprises. The assistance will range from entity registration, marketing, business planning, training, provision of information and providing support to SMMEs to access markets. This service will be rendered to formal and informal businesses that include entrepreneurs, SMEs and Co-operatives. IPAP sectors, i.e. the clothing and textiles, beneficiation, agro-industries and green economy will receive preference, but will not be exclusive.
<b>Source of data</b>	DEDaT
<b>Method of Calculation/ Assessment</b>	Simple count of the number of enterprises assisted.
<b>Means of verification</b>	Enterprise Development Reports; Emails; Memoranda.
<b>Assumptions</b>	Enterprise Development reports on assistance provided to enterprises are timeous and accurate. Data received will be accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Directed at all beneficiaries.
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Cumulative Year End.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	100
<b>Indicator Responsibility</b>	Executive Manager: IEDS

<b>Indicator Title (2.1.3)</b>	Enterprise support initiatives.
<b>Definition</b>	An entrepreneur can be either a formal or informal or have the intent to initiate a trade or service venture for profit. The informal sector refers to businesses that are operating yet are not registered at CIPC and do not have tax clearance certificates. A formal enterprise encompasses a recognized SMME trading entity as per the Companies Act including new and existing enterprises that may be found in rural or urban areas. The access to services rendered includes assistance ranging from entity registration, marketing, business planning, training and provision of information and the service point can be either virtual or a physical measure. The support can entail developing a proposal, supporting the development of a proposal, business plan, sourcing funding support, contributing towards or implementing an initiative. This can include the Library contact point initiative, the USSD project, NIBUS and access to enterprise development support and access to markets, access to services of Productivity SA and facilitating the establishment of incubators and shared economic infrastructure facilities. It is also directed at ensuring inclusion of SMMEs in localisation and buy local campaigns. Initiatives include contact points, incubators, shared economic infrastructure facilities, advice offered technology, and awareness campaigns supported, planned and rolled out.
<b>Source of data</b>	DEDaT approved budget, IYM and reports submitted. Enterprise development reports and attendance registers.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of enterprise support initiatives.
<b>Means of verification</b>	DEDaT approved budget, IYM and reports submitted. Enterprise development reports and attendance registers.
<b>Assumptions</b>	Reliability and accuracy of figures.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Directed at all beneficiaries.
<b>Spatial Transformation (where applicable)</b>	Across all districts in the province.
<b>Calculation Type</b>	Cumulative year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	6
<b>Indicator Responsibility</b>	Executive Manager: IEDS

<b>Indicator Title (2.1.4)</b>	Enterprise procurement opportunities
<b>Definition</b>	Enterprises will be assisted to access information and capacity building pertaining to public and private procurement opportunities via creating linkages. Information on procurement must be maintained and disseminated. Furthermore, the access to information and additional information can be offered as capacity building support to enterprises.
<b>Source of data</b>	DEDaT approved budget, IYM and reports submitted. Enterprise development reports and attendance registers.
<b>Method of Calculation/ Assessment</b>	Simple count of: enterprises supported via linkages with procurement opportunities, information sharing or training sessions on procurement, tender processes.
<b>Means of verification</b>	DEDaT approved budget, IYM and reports submitted. Enterprise development reports and attendance registers.
<b>Assumptions</b>	Reliability and accuracy of the figures.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Directed at all beneficiaries.
<b>Spatial Transformation (where applicable)</b>	Across all districts in the province.
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	3
<b>Indicator Responsibility</b>	Executive Manager: IEDS

## Sub-Programme: REDS

<b>Indicator Title (2.2.1)</b>	Municipal Economic Development Projects supported.
<b>Definition</b>	Assistance refers to rendering project implementation advice for priority provincial and district projects through the Provincial and District LED officials. This includes concept development and/or pre – feasibility study combined with stakeholder coordination. The NDP sectors are: - Infrastructure, mining, manufacturing, agriculture and green economy.
<b>Source of data</b>	DEDAT, REDS, Municipalities, Stakeholders.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of Municipal economic development projects supported.
<b>Means of verification</b>	Concept note, Letters and projects proposals, Pre-feasibility and feasibility studies, Business plan, Proof of stakeholder meetings i.e. invite, agenda, attendance register and presentations.
<b>Assumptions</b>	Data is reliable, useful and accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Namakwa,</li> <li>• ZF McGawu and</li> <li>• JohnTaolo Gaetsewe.</li> </ul>
<b>Calculation Type</b>	Cumulative-Year End
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Regional Economic Development Support (REDS)

<b>Indicator Title (2.2.2)</b>	Municipalities' plans aligned to economic development policies.
<b>Definition</b>	Interventions can consist of LED component for the IDP, LED strategy development or supporting LED strategy development, municipal statistics profile, investment profile, Red Tape Reduction proposal and capacity building. The support can consist of either one or more elements depending on municipal need and resources available. Capacity building interventions include capacity building training, workshops or information sharing with the focus on LED Strategy Development and implementation. All of these elements will include stakeholder coordination and consultation.
<b>Source of data</b>	DEDAT, Municipal LED plans, Municipal LED Strategies, Municipal LED components for IDP inclusion, Red Tape analysis and report/s.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of LED plans developed in support of municipalities.
<b>Means of verification</b>	Municipal LED plans, Municipal LED Strategies, Municipal LED components for IDP inclusion, Red Tape analysis and report/s.
<b>Assumptions</b>	The data is useful and reliable. Full cooperation from municipalities.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Sol Plaatje, Thembelihle and other 4 to follow based on Section 47 analysis April 2020.
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Regional Economic Development Support (REDS)

<b>Indicator Title (2.2.3)</b>	EPWP work opportunities
<b>Definition</b>	EPWP is a mandated reporting responsibility of the Department. The Sub-program must report all Work Opportunities created in the Department by all units and implement the DORA EPWP allocation in line with the Environmental Sector.
<b>Source of data</b>	DEDAT, DORA grant agreement, Transfer Agreement to implementing agent, Project proposal, Employee contract, attendance register and ID, Payroll.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of Work Opportunities as captured on the EPWP system.
<b>Means of verification</b>	DORA grant agreement, Transfer Agreement to implementing agent, Project proposal, Employee contract, attendance register and ID, Payroll.
<b>Assumptions</b>	EPWP system is up to date and data is accurate. EPWP system does not experience downtime. Reaching all targeted groups and districts is dependent on the applications received and approved.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	Depends on applications received and those successful and which will be willing to enter into agreement and this will be determined April 2020.
<b>Calculation Type</b>	Cumulative Year End
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	150
<b>Indicator Responsibility</b>	Senior Manager: Regional Economic Development Support (REDS)

<b>Indicator Title (2.2.4)</b>	Number of municipalities assisted to establish and LED Forum.
<b>Definition</b>	The LED Forum membership 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.
<b>Source of data</b>	DEDAT, LED Forum related letters and proposals, LED Forum TOR, LED Forum invite, LED Forum agenda, LED Forum attendance register, Minutes and presentations.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of Municipalities assisted to establish LED Forums.
<b>Means of verification</b>	LED Forum related letters and proposals, LED Forum TOR, LED Forum invite, LED Forum agenda, LED Forum attendance register, Minutes and presentations.
<b>Assumptions</b>	Fully capacitated and cooperative municipalities.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	John Taolo Gaetsewe and Sol Plaatje Municipality.
<b>Calculation Type</b>	Cumulative Year End
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Regional Economic Development Support (REDS)

## Sub-Programme: Economic Empowerment

<b>Indicator Title (2.3.1)</b>	Target-group interventions.
<b>Definition</b>	These are the empowerment interventions implemented for target groups. Implementation of interventions include information sessions, training, workshops and identification of opportunities for targeted groups in the province. The intention is to implement these interventions in all districts across the province.
<b>Source of data</b>	DEDAT, Reports, attendance registers, presentations, agenda and programmes.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of target group interventions.
<b>Means of verification</b>	Reports, attendance registers, presentations, agenda and programmes.
<b>Assumptions</b>	The data received is accurate, useful and reliable. Targeted groups take up the opportunities provided.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Youth</li> <li>• Women</li> <li>• People with disabilities.</li> </ul>
<b>Spatial Transformation (where applicable)</b>	All districts.
<b>Calculation Type</b>	Cumulative Year-end.
<b>Reporting Cycle</b>	Bi-annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Economic Empowerment

<b>Indicator Title (2.3.2)</b>	BBBEE interventions.
<b>Definition</b>	Broad-Based Black Economic Empowerment (B-BBEE) aims to ensure that the economy is structured and transformed to enable the meaningful participation of the majority of its citizens and to further create capacity within the broader economic landscape at all levels through skills development, employment equity, socio economic development, preferential procurement, enterprise development, especially small and medium enterprises, promoting the entry of black entrepreneurs into the mainstream of economic activity, and the advancement of co-operatives. Interventions include information sessions, training, workshops and identification of opportunities for BBBEE uptake.
<b>Source of data</b>	DEDAT, Reports, Attendance registers, presentations and programmes.
<b>Method of Calculation/ Assessment</b>	Simple count of BBBEE interventions.
<b>Means of verification</b>	Reports, Attendance registers, presentations and programmes.
<b>Assumptions</b>	Data in documents is accurate, useful and reliable. BBEEE candidates participate in the interventions. Candidates provide accurate and current information.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Youth</li> <li>• Women</li> <li>• People with disabilities.</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Pixley Ka Seme;</li> <li>• John Taolo Gaetsewe and</li> <li>• Z F Mcgawu</li> </ul>
<b>Calculation Type</b>	Cumulative Year-end
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Senior Manager: Economic Empowerment

## Programme: Trade and Sector Development

### Sub-Programme: Trade and Investment Promotion

<b>Indicator Title (3.1.1)</b>	High impact project investment recruitment.
<b>Definition</b>	The aim is to link investors with investment projects. It also seeks to facilitate access to finance and incentives for investment projects. The three projects identified are: <ul style="list-style-type: none"> <li>• Namakwa SEZ</li> <li>• Boegoebaai Deep Port Harbour</li> <li>• De Aar Logistics Hub</li> </ul>
<b>Source of data</b>	Investment reports from relevant stakeholders (e.g.) Outbound Mission Reports, the dti reports, private sector reports, other provincial and national government departments reports, DEDaT progress reports, meeting reports and attendance registers.
<b>Method of Calculation/ Assessment</b>	Simple count of the projects supported with investment recruitment.
<b>Means of verification</b>	Investment reports from relevant stakeholders (e.g.) Outbound Mission Reports, the dti reports, private sector reports, other provincial and national government departments reports, DEDaT progress reports, meeting reports and attendance registers.
<b>Assumptions</b>	Business plans from the Department of Transport, Safety and Liaison and IDC must prove feasibility and bankability of the project. Information on the projects are reliable and accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable (all groups will be targeted)
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Namakwa</li> <li>• Pixley Ka Seme</li> </ul>
<b>Calculation Type</b>	Non-cumulative.
<b>Reporting Cycle</b>	Bi-annually
<b>Desired Performance</b>	3
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

<b>Indicator Title (3.1.2)</b>	Investment facilitation
<b>Definition</b>	The aim is to actively market the Northern Cape as an ideal investment location to prospective investors both locally and abroad. This will be done through participation in local and international investment seminars and exhibitions OR through print and electronic media; also through the provision of information on incentives to investors. It also includes providing assistance with the identification of site/location of business premises.
<b>Source of data</b>	DEDAT, Media platforms. Development of project templates or profiles. Copies of advertisements of investment projects in print or the electronic media.
<b>Method of Calculation/ Assessment</b>	Simple count of investment projects facilitated.
<b>Means of verification</b>	Development of project templates or profiles. Copies of advertisements of investment projects in print or the electronic media.
<b>Assumptions</b>	Business plans of projects/companies must be feasible and bankable. Information on projects from companies or project owners must be reliable and accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable (youth, women and people with disabilities will be targeted.)
<b>Spatial Transformation (where applicable)</b>	All districts.
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	8
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

<b>Indicator Title (3.1.3)</b>	Existing investor aftercare.
<b>Definition</b>	The aim is the use of the current pool of investors assisted by the department and investors that have not made use of the services of the department, as a source of increased investment through the expansion of their business interests in the province - business retention and expansion. Also existing investors that needs assistance or advise on business development or expansion or compliance.
<b>Source of data</b>	Investor aftercare questionnaire. Meeting reports and attendance registers of meetings with investors. Request for assistance or information from investors and progress reports on assistance provided.
<b>Method of Calculation/ Assessment</b>	Simple count of the existing investors visited and assisted.
<b>Means of verification</b>	Investor aftercare questionnaire compiled. Questionnaire sent to two (2) existing investors to ascertain request for assistance/support.
<b>Assumptions</b>	Information from sources on existing investors is accurate and reliable.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting Cycle</b>	Bi-annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

<b>Indicator Title (3.1.4)</b>	Emerging exporter development
<b>Definition</b>	The aim is to develop emerging exporters in collaboration with the Department of Trade & Industry, in order to grow the export base of the Province. Development includes training of emerging exporters.
<b>Source of data</b>	DEDAT. Departmental training reports and attendance registers of companies/SMMEs trained.
<b>Method of Calculation/ Assessment</b>	Simple count of emerging exporters developed.
<b>Means of verification</b>	Departmental training reports and attendance registers of companies/SMMEs trained. Also training via webinars with email confirmation as proof of attendance/participation.
<b>Assumptions</b>	Data provided by SEDA, SEFA, Business Chambers and municipalities is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Youth</li> <li>• Women</li> <li>• People with disabilities.</li> </ul>
<b>Spatial Transformation (where applicable)</b>	All districts
<b>Calculation Type</b>	Cumulative Year-end.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	20
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

<b>Indicator Title (3.1.5)</b>	Exposure to export markets
<b>Definition</b>	The aim is to assist emerging exporters and established exporters to compete on international export platforms by participating in local and international exhibitions and market. Assist companies to access national export incentives. Marketing of trade opportunities in print or electronic media. Posting of trade leads on departmental website.
<b>Source of data</b>	DEDAT. Media platforms and publications. E-mails send to emerging and established exporters on applications for export incentives. Reports of exhibitions attended. Copies of adverts of trade opportunities in print or electronic media. Also participation on virtual exhibition platforms with email confirmation as proof of attendance/participation.
<b>Method of Calculation/ Assessment</b>	Simple count of companies exposed to export markets.
<b>Means of verification</b>	E-mails send to emerging and established exporters on applications for export incentives. Reports of exhibitions attended. Copies of adverts of trade opportunities in print or electronic media. Also participation on virtual exhibitions with email confirmations as proof of attendance/participation.
<b>Assumptions</b>	Data and reports provided by sources such as dti, exporters and potential exporters are accurate, reliable and useful. Emerging exporters accept invitations to participate. Emerging exporters have the resources to participate. Emerging exporters participate on the virtual exhibition platforms.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth, women and people with disabilities
<b>Spatial Transformation (where applicable)</b>	All districts
<b>Calculation Type</b>	Cumulative Year-end.
<b>Reporting Cycle</b>	Quarterly.
<b>Desired Performance</b>	10
<b>Indicator Responsibility</b>	Senior Manager: Trade & Investment Promotion

## Sub-Programme: Sector Development

<b>Indicator Title (3.2.1)</b>	Number of Economic Sectors supported.
<b>Definition</b>	Key contributing economic sectors of the Province supported: <ul style="list-style-type: none"> <li>• Manufacturing and</li> <li>• Renewable energy</li> </ul>
<b>Source of data</b>	DEDAT, StatsSA, CSIR,SARS,CIPRO/ Businesses within the sector
<b>Method of Calculation/ Assessment</b>	Simple count of the number of sectors supported.
<b>Means of verification</b>	StatsSA, CSIR,SARS,CIPRO/ Businesses within the sector publications. Reports.
<b>Assumptions</b>	The data received from sources is accurate and reliable.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Women</li> <li>• Youth</li> <li>• People with disabilities</li> </ul>
<b>Spatial Transformation (where applicable)</b>	All districts within the province.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Responsibility Manager: Sector Development

### Sub-Programme: Strategic Initiatives

<b>Indicator Title (3.3.1)</b>	Diamond and Jewellery skills development agency capacitated.
<b>Definition</b>	Capacitate the Diamond and Jewellery manufacturing skills development agency through financial transfers; identifying strategic partners for supply of raw materials; platforms to expand reach of the initiatives as well as the widening of scope to include other industrial gems.
<b>Source of data</b>	DEDAT. Stakeholders. Diamond and Jewellery agency. Attendance registers of students trained a supported, agendas or minutes of meetings held with relevant stakeholders; SLAs; presentations; invitations and/or correspondence.
<b>Method of Calculation/ Assessment</b>	Simple count of the diamond and jewellery agencies capacitated.
<b>Means of verification</b>	Attendance registers of students trained a supported, agendas or minutes of meetings held with relevant stakeholders; SLAs; presentations; invitations and/or correspondence.
<b>Assumptions</b>	That the Diamond and Jewellery manufacturing initiatives are sustainable; that identified stakeholders support the initiatives and that the beneficiaries are committed to the programmes on offer.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Youth, women and citizens who live with physical challenges
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Non-cumulative.
<b>Reporting Cycle</b>	Bi-annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Senior Manager: Strategic Initiatives

<b>Indicator Title (3.3.2)</b>	Diamond and jewellery incubation agency capacitated.
<b>Definition</b>	Capacitate diamond and jewellery incubation agency through providing financial and non-financial support to the agency. This includes financial transfers, identification of strategic partners for the supply of raw product supplies, providing HDI participants with exposure to local and international exhibitions and markets; and seeking strategic partners to explore the manufacturing of other industrial gems so as to broaden the scope of the incubator and the HDI participants.
<b>Source of data</b>	DEDAT. Diamond and jewellery incubation agency. Attendance registers of SMMEs supported, agendas and/or minutes of meetings held with relevant stakeholders, presentations; invitations and other correspondence.
<b>Method of Calculation/ Assessment</b>	Simple count of the incubation agency capacitated.
<b>Means of verification</b>	Attendance registers of SMMEs supported, agendas and/or minutes of meetings held with relevant stakeholders, presentations; invitations and other correspondence. Reports.
<b>Assumptions</b>	The Diamond and Jewellery manufacturing initiatives are sustainable. Identified stakeholders are keen to support the initiatives. Beneficiaries are committed to participate in the capacity development programmes that are offered.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Youth,</li> <li>• women and</li> <li>• citizens living with physical disabilities</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Not applicable
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Bi-Annually.
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Senior Manager: Strategic Initiatives

## Programme 4: Business Regulation and Governance

### Sub-Programme: Governance

<b>Indicator Title (4.1.1)</b>	Legislatively compliant entities.
<b>Definition</b>	<p>By submission of all documentation by statutory bodies required by regulatory obligation on a quarterly basis (and annual basis) and analysis of these documents creates an environment of accountability, transparency, efficiency within the entities. The documents to be submitted include Strategic Plans, Annual Performance Plans, Quarterly Reports, Annual Reports, Revenue and Expenditure reports.</p> <p>The Northern Cape Liquor Board (NCLB) is a statutory body established in terms of the Northern Cape Liquor Act, 2008 (Act No. 2 of 2008), with the aim of promoting and maintaining an effective regulatory system for the liquor industry in the Northern Cape Province.</p> <p>The Northern Cape Gambling Board (NCGB) is a statutory body established in terms of Section 3 of the Northern Cape Gambling Act, 2008 (Act No. 3 of 2008), as amended and classified as a Schedule 3C Public Entity in terms of The Public Finance Management Act. The NCGB is mandated to regulate the gambling industry in the Northern Cape Province.</p> <p>The Northern Cape Trade and Investment Agency (NCEDA) is statutory body established in terms of the Northern Cape Economic Development Trade and Investment Promotion Act, (Act No. 4 of 2008), and its principal aim is to promote high-impact economic development initiatives, and trade and investment opportunities in the Province.</p> <p>The Northern Cape Tourism Authority (NCTA) is a statutory body established in terms of the Tourism Act, 2008 (Act No. 2 of 2008), and is responsible marketing the Northern Cape Province as the premier tourism destination, both nationally and internationally.</p>
<b>Source of data</b>	DEDAT, NCTA, NCEDA, Liquor Board, Gambling Board. Strategic Plans, Annual Performance Plans, Quarterly Reports, Annual Reports, Revenue and Expenditure reports. Reports authored by the sub-programme "Governance."
<b>Method of Calculation/ Assessment</b>	Simple count of the entities.
<b>Means of verification</b>	Strategic Plans, Annual Performance Plans, Quarterly Reports, Annual Reports, Revenue and Expenditure reports. Reports authored by the sub-programme "Governance."
<b>Assumptions</b>	The entities submit documentation as per legislative obligation. The documentation is submitted within required frameworks. The documentation is complete and the information is accurate, relevant and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.

<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly.
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: Governance

## Sub-Programme: Regulation Services

Note that this sub-programme is not resourced and hence no targets have been set for this sub-programme.

## Sub-Programme: Consumer Protection

<b>Indicator Title (4.3.1)</b>	Expanded Consumer Protector reach.
<b>Definition</b>	The intention is to target all municipalities in the province and not just the districts. Due to the Covid-19 pandemic, the restrictions imposed and budgetary reprioritization, the target had to be amended to the districts only, in response to the lockdown regulations imposed by government. The Consumer Protector will endeavor to reach communities via radio talk shows or interviews. This will ensure that all vulnerable groups are reached within the Province. The intention is that informed citizens will lead to more responsible economic activities on the part of the suppliers and address reckless spending by consumers and reduce exploitation of consumers.
<b>Source of data</b>	Consumer Protector. Municipalities. Reports generated by the Consumer Protector with attached evidence, which includes registers, presentations, media releases and examples of publications.
<b>Method of Calculation/ Assessment</b>	Simple Count of municipalities registering the interventions of the Consumer Protector.
<b>Means of verification</b>	Reports generated by the Consumer Protector with attached evidence, which includes registers, presentations, media releases and examples of publications
<b>Assumptions</b>	That the information provided is useful, reliable and trustworthy. There are sufficient resources available to achieve this output. Consumers and suppliers will attend the workshops.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups
<b>Spatial Transformation (where applicable)</b>	The spatial referencing seeks to cover the following districts in each financial year: <ul style="list-style-type: none"> <li>• Pixley Ke Seme</li> <li>• Frances Baart</li> <li>• John Taole Gaossekwe</li> <li>• Namakwa</li> <li>• ZF Mgcawu</li> <li>• (Only 4 districts would be covered during 20/21 as the target had to be limited due to the Covid -19 pandemic.)</li> </ul>
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Consumer Protector

<b>Indicator Title (4.3.2)</b>	% of consumer complaints resolved
<b>Definition</b>	<p>The Office of the Consumer Protector and Consumer Court provides redress to consumers through mediation, investigations, inspections and adjudication of consumer related complaints of the consumers in the Northern Cape Province. This does not include the last three months of the financial year in order to provide a three month period to resolve matters. The complaints will thus be calculated as of April until December in the specific financial year under review. Compliance inspections are subject to complaints received and cannot be arbitrary in nature, as the legislative mandate does not allow for it. Matters can also only be adjudicated after mediation and investigations fail, or if a matter is referred directly to the Court by a consumer or regulator.</p> <p>Due to the COVID-19 Pandemic the target for complaints resolved has been reduced to 80%, taking into account the average of complaints investigated and resolved over the past 4 years, as well as the fact that mediations, investigations and adjudications could not take place in the first quarter of the financial year. For the years over the MTEF period, the complaints percentage has increased to 89 % being the baseline of cases resolved over the past 4 years.</p>
<b>Source of data</b>	Consumer Protector. Complaints- and court Registers, complaint forms and letters to complainants.
<b>Method of Calculation/ Assessment</b>	$\frac{\text{number of complaints received}}{\text{number of complaint resolved}} \times 100$
<b>Means of verification</b>	Complaints- and court Registers, complaint forms and letters to complainants.
<b>Assumptions</b>	<p>Registers are accurate and current.</p> <p>Complaint forms are completed and submitted.</p> <p>That mediation and investigations take place.</p> <p>Complainants are open to mediation.</p> <p>Suppliers are co-operative.</p> <p>Attorneys are available for court sittings.</p> <p>Resources are available to guarantee travel and accommodation for attorneys and complainants/ suppliers.</p>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	80%
<b>Indicator Responsibility</b>	Consumer Protector

## Programme 5: Policy, Research and Innovation

### Sub-Programme: Economic Policy Development

<b>Indicator Title (5.1.1)</b>	Economic strategies developed.
<b>Definition</b>	Economic Sector strategies developed to achieve sustainable economic development and Job creation. The strategy is delivered either internally or in collaboration with service provider. The collaboration is done between the sub-programme and the custodian of the strategy. The economic strategy can be developed internally or through a service provider.
<b>Source of data</b>	DEDAT/Service Provider. National and provincial economic policies and strategies, Economic Policy Development; Strategy Document; StatsSA data, IHS Global Insight data, IMF data.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of economic strategies developed.
<b>Means of verification</b>	National and provincial economic policies and strategies, Economic Policy Development; Strategy Document; StatsSA data, IHS Global Insight data, IMF data. Economic strategies.
<b>Assumptions</b>	Data in sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year end.
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Senior Manager: Policy and Planning

<b>Indicator Title (5.1.2)</b>	Reviewed economic policies.
<b>Definition</b>	Economic strategies reviewed to ensure alignment of provincial plans to national strategic priorities to ensure effective economic planning.
<b>Source of data</b>	National and provincial economic strategies; StatsSA data, IHS Global Insight data, IMF data; reviewed reports. DEDAT
<b>Method of Calculation/ Assessment</b>	Simple count of the number of economic policies developed.
<b>Means of verification</b>	National and provincial economic strategies; StatsSA data, IHS Global Insight data, IMF data; reviewed reports. Reviewed economic policies.
<b>Assumptions</b>	Data in sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year end.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Policy and Planning

<b>Indicator Title (5.1.3)</b>	MTSF Priority implementation monitoring.
<b>Definition</b>	Coordination and monitoring of implementation of 2019-2024 MTSF Priority 1 initiatives through stakeholder engagement (Implementation Forum, War room, LED Forum etc.). Forums will be conducted and consolidated reports produced from the monitoring of the MTSF priority initiatives.
<b>Source of data</b>	Provincial Departments. SOEs. DEDAT Reports from Provincial departments and the State-Owned Entities (SOE's).
<b>Method of Calculation/ Assessment</b>	Simple count of the MTSF Priority reporting and monitoring consultation sessions.
<b>Means of verification</b>	Reports from Provincial departments and the State-Owned Entities (SOE's). DEDAT reports.
<b>Assumptions</b>	Provincial departments and the State-Owned Entities (SOE's) submit reports. Reports from Provincial departments and the State-Owned Entities (SOE's) are accurate and reliable.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year end.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Senior Manager: Policy and Planning

<b>Indicator Title (5.1.4)</b>	Economic Policy Briefs.
<b>Definition</b>	Policy Briefs produced to inform policy and strategy development in the Province to promote sustainable economic growth, development and job creation. These briefs are guided by the external and internal economic environment.
<b>Source of data</b>	National and provincial policies and economic strategies; StatsSA data, IHS Global Insight data, IMF data. DEDAT
<b>Method of Calculation/ Assessment</b>	Simple count of the economic policy briefs produced.
<b>Means of verification</b>	National and provincial policies and economic strategies; StatsSA data, IHS Global Insight data, IMF data. Policy briefs.
<b>Assumptions</b>	The data provided by the sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year end.
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Senior Manager: Policy and Planning

## Sub-programme: Research and Development

<b>Indicator Title (5.2.1)</b>	Research reports compiled.
<b>Definition</b>	The target will assist the department to come with intervention measures to improve provincial economic performance and for economic planning.
<b>Source of data</b>	World Bank, HSRC, OECD. Research and Development. DEDAT.
<b>Method of Calculation/ Assessment</b>	Simple count of research reports compiled
<b>Means of verification</b>	Research reports.
<b>Assumptions</b>	The data provided in the statistical publication is accurate.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year end.
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	0
<b>Indicator Responsibility</b>	Responsibility Manager: Research and Development.

<b>Indicator Title (5.2.2)</b>	Research-and-development initiatives supported.
<b>Definition</b>	The target entails support of initiatives/projects through research advisory services
<b>Source of data</b>	DEDAT, relevant stakeholders, Stats SA, Quantec, Programmes, departmental agencies, Research and Development.
<b>Method of Calculation/ Assessment</b>	Simple count of research and development initiatives supported.
<b>Means of verification</b>	Structured interactions, forms of communication with relevant stakeholders, Stats SA, Quantec, Programmes, departmental agencies. Research and Development.
<b>Assumptions</b>	The data supplied is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative.
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Responsibility Manager: Research and Development.

<b>Indicator Title (5.2.3)</b>	Economic intelligence reports developed.
<b>Definition</b>	The target entails a thorough analysis of global, national and provincial economic performance and advising the department on economic trends.
<b>Source of data</b>	Stats SA, Quantec, SARB. Research and Development
<b>Method of Calculation/ Assessment</b>	Simple Count of economic intelligence reports developed.
<b>Means of verification</b>	Stats SA, Quantec, SARB. Research and Development reports.
<b>Assumptions</b>	The data provided in the statistical publication is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: Research and Development.

<b>Indicator Title (5.2.4)</b>	Economic overviews compiled.
<b>Definition</b>	The target entails a thorough analysis of global, national and provincial economic performance and advising the department on economic trends.
<b>Source of data</b>	Stats SA, Quantec, SARB. Research and Development
<b>Method of Calculation/ Assessment</b>	Simple count of economic overviews.
<b>Means of verification</b>	Economic overviews compiled.
<b>Assumptions</b>	The data supplied in the sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Quarterly.
<b>Desired Performance</b>	6
<b>Indicator Responsibility</b>	Responsibility Manager: Research and Development.

<b>Indicator Title (5.2.5)</b>	Reviewed DEDaT research agenda.
<b>Definition</b>	The target entails outlining the prioritisation of research areas to provide necessary economic intelligence/guidance for decision making.
<b>Source of data</b>	Mandatory Documents, e.g. SONA, SOPA etc. current Global, National, and provincial economic priorities (Primary and Secondary sources). Research and Development.
<b>Method of Calculation/ Assessment</b>	Simple count of reviewed research agendas.
<b>Means of verification</b>	Reviewed research agenda/s.
<b>Assumptions</b>	Data supplied in the sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Annually.
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Responsibility Manager: Research and Development.

Sub-Programme: Knowledge Economy and Innovation.

<b>Indicator Title (5.3.1)</b>	Knowledge Management Systems implemented.
<b>Definition</b>	Develop and maintain systems for information processing and publishing.
<b>Source of data</b>	DEDAT Reports
<b>Method of Calculation/ Assessment</b>	Simple count of Knowledge Management Systems implemented.
<b>Means of verification</b>	DEDAT Reports. Knowledge Management systems.
<b>Assumptions</b>	The data in the report is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Manager: Knowledge Economy and Innovation

<b>Indicator Title (5.3.2)</b>	Sites with access to broadband connectivity with Wi-Fi.
<b>Definition</b>	Provide access to broadband connectivity to communities in rural areas that will enable them to form part of the information age / Digital Era.
<b>Source of data</b>	Department of Telecommunications and Postal Services (DTPS); National Broadband Policy; Broadband Infraco Reports; State IT Agency Reports.
<b>Method of Calculation/ Assessment</b>	Simple count of sites with access to broadband connectivity.
<b>Means of verification</b>	Department of Telecommunications and Postal Services (DTPS); National Broadband Policy; Broadband Infraco Reports; State IT Agency Reports. Afrovision Foundation reports.
<b>Assumptions</b>	Delivery partners deliver as mandated.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Pixley Ka Seme (PKSDM)</li> <li>• JTG</li> <li>• FB</li> <li>• Namakwa District</li> <li>• ZFM</li> </ul>
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	20
<b>Indicator Responsibility</b>	Senior Manager: Knowledge Economy and Innovation

<b>Indicator Title (5.3.3)</b>	Digital Infrastructure initiatives supported.
<b>Definition</b>	ICT e-Infrastructure development.
<b>Source of data</b>	Information Source: NCISS; .Collection Method, Research and Consultation. Knowledge Economy and Innovation; Reports; Invitations; registers; correspondence (hard and soft copy); Website design/s;
<b>Method of Calculation/ Assessment</b>	Simple count of Digital Infrastructure initiatives supported.
<b>Means of verification</b>	Information Source: NCISS; .Collection Method, Research and Consultation. Knowledge Economy and Innovation; Reports; Invitations; registers; correspondence (hard and soft copy); Website design/s;
<b>Assumptions</b>	The data supplied by sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Frances Baard</li> <li>• ZFM</li> </ul>
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Knowledge Economy and Innovation

<b>Indicator Title (5.3.4)</b>	e-skills development initiatives
<b>Definition</b>	A strong skills base developed for the Northern Cape to be a proficient and globally competitive knowledge economy
<b>Source of data</b>	Stats SA; DTPS; WSIS (World Summit on Information Society). Knowledge Economy and Innovation; invitations; correspondence (hard and soft copy); attendance registers; presentations; reports; training material;
<b>Method of Calculation/ Assessment</b>	Simple Count of e-skills development initiatives implemented
<b>Means of verification</b>	Stats SA; DTPS; WSIS (World Summit on Information Society). Knowledge Economy and Innovation; invitations; correspondence (hard and soft copy); attendance registers; presentations; reports; training material;
<b>Assumptions</b>	Data supplied by sources is accurate, reliable and useful. Delivery partners deliver as mandated. Sufficient resources available.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Senior Manager: Knowledge Economy and Innovation

<b>Indicator Title (5.3.5)</b>	Reports on economic development initiatives in the SKA regional municipalities.
<b>Definition</b>	Consultations in local municipalities raising awareness on opportunities arising around and in the SKA project
<b>Source of data</b>	SARAO Reports, Compliance Reports. Minutes of meetings. Knowledge Economy and Innovation
<b>Method of Calculation/ Assessment</b>	Simple count of Reports on economic development initiatives in the SKA regional municipalities
<b>Means of verification</b>	SARAO Reports, Compliance Reports. Minutes of meetings. Knowledge Economy and Innovation reports.
<b>Assumptions</b>	The data received in accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• PKSDM</li> <li>• Namakwa</li> </ul>
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Responsibility Manager: Knowledge Economy and Innovation

## Sub-Programme: Monitoring and Evaluation

<b>Indicator Title (5.4.1)</b>	Monitoring reports
<b>Definition</b>	The monitoring of economic development initiatives to assess the impact on economic transformation and job creation.
<b>Source of data</b>	DEDAT Departmental database and archives, eQPR Reports
<b>Method of Calculation/ Assessment</b>	Simple count of monitoring reports produced.
<b>Means of verification</b>	DEDAT Departmental database and archives, eQPR Reports. Monitoring and Evaluation reports.
<b>Assumptions</b>	The data provided by the sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Quarterly.
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Monitoring and Evaluation

<b>Indicator Title (5.4.2)</b>	Evaluation reports
<b>Definition</b>	The monitoring of economic development initiatives to assess the impact on economic transformation and job creation.
<b>Source of data</b>	DEDAT Departmental database and archives, eQPR Reports
<b>Method of Calculation/ Assessment</b>	Simple count of evaluation reports produced.
<b>Means of verification</b>	DEDAT Departmental database and archives, eQPR Reports. Evaluation Reports.
<b>Assumptions</b>	The data provided by the sources is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Bi-Annually
<b>Desired Performance</b>	1
<b>Indicator Responsibility</b>	Senior Manager: Monitoring and Evaluation

## Tourism

### Sub-Programme: Tourism Growth

<b>Indicator Title (6.1.1)</b>	Tourism Industry Stakeholder consultation.
<b>Definition</b>	These sessions with stakeholders in tourism are held to improve the development of tourism in the province through integrated planning. Tourism industry performance reports are included which include Visitor Book Reports, actual Tourism Industry Performance Reports and the Marine Coastal Strategy Reports.
<b>Source of data</b>	Reports. Minutes of sessions. Attendance Registers. Presentations made at the sessions.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of Stakeholder consultative sessions.
<b>Means of verification</b>	Reports. Minutes of sessions. Attendance Registers. Presentations made at the sessions.
<b>Assumptions</b>	Stakeholders accept the invites to the sessions and attend them.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable.
<b>Spatial Transformation (where applicable)</b>	Not Applicable.
<b>Calculation Type</b>	Cumulative Year end
<b>Reporting Cycle</b>	Quarterly.
<b>Desired Performance</b>	3
<b>Indicator Responsibility</b>	Responsibility Manager: Tourism Growth.

<b>Indicator Title (6.1.2)</b>	Interventions to support the tourism guiding sector.
<b>Definition</b>	These are initiatives designed to improve the standard and professionalism in the tourism guiding sector and to ensure compliance in terms of registration uptake.
<b>Source of data</b>	Reports. Attendance registers. Presentations. Consultation communication efforts.
<b>Method of Calculation/ Assessment</b>	Simple count of the tourism guiding sector interventions.
<b>Means of verification</b>	Reports. Attendance registers. Presentations. Emails.
<b>Assumptions</b>	Stakeholders accept invitations and attend sessions. Attendees sign the registers. Data is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	All districts in the Province.
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	50
<b>Indicator Responsibility</b>	Senior Manager: Tourism Growth.

<b>Indicator Title (6.1.3)</b>	Indigenous, Heritage, Culture and Rural Tourism Awareness programmes.
<b>Definition</b>	These interventions with stakeholders in tourism are held to improve the development of tourism in the Province through integrated planning. Tourism industry performance reports are included – these include Visitor Book Reports. Tourism Industry Performance Reports and the Marine Coastal Strategy Reports.
<b>Source of data</b>	Awareness Programme Recordings; Reports; Minutes of the sessions; Attendance Registers and Presentations made at the sessions.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of stakeholder consultative sessions.
<b>Means of verification</b>	Awareness Programme Recordings; Reports; Minutes of the sessions; Attendance Registers and Presentations made at the sessions.
<b>Assumptions</b>	Stakeholders accept invitations and attend sessions. They fill in the attendance registers. Information provided is accurate, useful and reliable.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Responsibility Manager: Tourism Sector Transformation

<b>Indicator Title (6.1.4)</b>	Tourism guiding sector interventions.
<b>Definition</b>	These are initiatives designed to improve the standard of professionalism in the tourist guiding sector.
<b>Source of data</b>	DEDAT Reports. Attendance registers. Invitations. As a consequence of the COVID19 pandemic the focus will be directed at (registration and re-skilling.
<b>Method of Calculation/ Assessment</b>	Simple count of the Tourism guiding sector interventions.
<b>Means of verification</b>	DEDAT Reports. Attendance registers. Invitations.
<b>Assumptions</b>	Stakeholders accept invitations and attend initiatives. Attendees sign registers. Data is accurate, reliable and useful.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	50
<b>Indicator Responsibility</b>	Responsibility Manager: Tourism Growth.

<b>Indicator Title (6.1.5)</b>	Illegal tourism guide campaigns.
<b>Definition</b>	These campaigns are intended to improve safety of tourists in the province through the eradication of illegal guides. These include media campaigns.
<b>Source of data</b>	DEDAT Reports. Attendance registers. Presentations. Articles/advertisements in the media – printed and electronic.
<b>Method of Calculation/ Assessment</b>	Simple count of the number of Illegal tourism guide campaigns conducted.
<b>Means of verification</b>	DEDAT Reports. Attendance registers. Presentations. Articles/advertisements in the media – printed and electronic.
<b>Assumptions</b>	Invitees accept the invitations, sign the registers and provide accurate data that is reliable and useful. There are sufficient resources to ensure exposure in the print media. Beneficiaries read the advertisements and articles.
<b>Disaggregation of Beneficiaries (where applicable)</b>	All targeted groups.
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Simple count of the number of Illegal tourism guide campaign conducted.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	10
<b>Indicator Responsibility</b>	Responsibility Manager: Tourism Growth.

## Sub-Programme: Tourism Development

<b>Indicator Title (6.2.1)</b>	Upskilled tourism industry entrepreneurs.
<b>Definition</b>	Create an empowered tourism industry workforce through skills development initiatives to ensure inclusive economic growth.
<b>Source of data</b>	DEDAT. Approved spending authorization, attendance registers, certificate of attendance, certificate of qualification, close-out report.
<b>Method of Calculation/ Assessment</b>	Simple count of tourism industry entrepreneurs upskilled.
<b>Means of verification</b>	Approved spending authorization, attendance registers, certificate of attendance, certificate of qualification, close-out report.
<b>Assumptions</b>	Sufficient number of youth and female entrepreneurs and prospective entrepreneurs successfully mobilised at the time of applying the support as approved.
<b>Disaggregation of Beneficiaries (where applicable)</b>	50% youth. 25% female.
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Cumulative Year-end.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	10
<b>Indicator Responsibility</b>	Senior Manager: Tourism Development

<b>Indicator Title (6.2.2)</b>	Black-owned tourism enterprises supported.
<b>Definition</b>	Enhance the market offering of black owned tourism entrepreneurs through financial support.
<b>Source of data</b>	DEDAT Approved spending authorization, grant agreement, close-out report.
<b>Method of Calculation/ Assessment</b>	Simple count of Black-owned tourism enterprises supported.
<b>Means of verification</b>	DEDAT Approved spending authorization, grant agreement, close-out report.
<b>Assumptions</b>	Youth and female owned enterprises compliant at the time of applying the support as approved.
<b>Disaggregation of Beneficiaries (where applicable)</b>	50% youth. 25% female.
<b>Spatial Transformation (where applicable)</b>	All districts in the province.
<b>Calculation Type</b>	Cumulative Year-end
<b>Reporting Cycle</b>	Annual
<b>Desired Performance</b>	15
<b>Indicator Responsibility</b>	Senior Manager: Tourism Development

<b>Indicator Title (6.2.3)</b>	Initiatives to enhance provincial visitor experience.
<b>Definition</b>	Enhance the provincial visitor experience.
<b>Source of data</b>	DEDAT Approved spending authorization, attendance registers, grant agreement, close-out report.
<b>Method of Calculation/ Assessment</b>	Simple count of the initiatives to enhance provincial visitor experience.
<b>Means of verification</b>	DEDAT Approved spending authorization, attendance registers, grant agreement, close-out report.
<b>Assumptions</b>	Beneficiaries are compliant at the time of applying the support as approved.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	All districts.
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	2
<b>Indicator Responsibility</b>	Senior Manager: Tourism Development

<b>Indicator Title (6.2.4)</b>	Tourism infrastructure development interventions.
<b>Definition</b>	Support the development of tourism infrastructure development.
<b>Source of data</b>	DEDAT. Approved spending authorization, attendance registers, grant agreement, close-out report.
<b>Method of Calculation/ Assessment</b>	Simple count of the tourism infrastructure development interventions.
<b>Means of verification</b>	Approved spending authorization, attendance registers, grant agreement, close-out report.
<b>Assumptions</b>	Beneficiaries compliant at the time of applying the support as approved.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Namakwa,</li> <li>• Pixley Ka Seme,</li> <li>• ZF Mgcawu, and</li> <li>• Frances Baard</li> </ul>
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Annually
<b>Desired Performance</b>	5
<b>Indicator Responsibility</b>	Senior Manager: Tourism Development

<b>Indicator Title (6.2.5)</b>	Tourism industry compliance interventions
<b>Definition</b>	Launch initiatives to improve compliance with industry legislation.
<b>Source of data</b>	DEDAT. Approved spending authorization, attendance registers, grant agreement, inspection reports, close-out reports.
<b>Method of Calculation/ Assessment</b>	Simple count of Tourism industry compliance interventions.
<b>Means of verification</b>	Approved spending authorization, attendance registers, grant agreement, inspection reports, close-out reports.
<b>Assumptions</b>	Agreed cooperation with project stakeholders and access to inspected properties.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable)</b>	All districts.
<b>Calculation Type</b>	Cumulative year-end
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	75
<b>Indicator Responsibility</b>	Senior Manager: Tourism Development

<b>Indicator Title (6.2.6)</b>	NCTA support initiatives.
<b>Definition</b>	Financial and oversight support to improve operational performance of the Northern Cape Tourism Authority.
<b>Source of data</b>	DEDAT. Approved spending authorization, attendance registers, grant agreement, close-out report.
<b>Method of Calculation/ Assessment</b>	Simple count of the support initiatives.
<b>Means of verification</b>	Approved spending authorization, attendance registers, grant agreement, close-out report.
<b>Assumptions</b>	NCTA compliant at the time of applying the support as approved. NCTA has sufficient HR capacity to deliver at the time of applying support as approved.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable.
<b>Spatial Transformation (where applicable)</b>	Not applicable.
<b>Calculation Type</b>	Cumulative year-end.
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	4
<b>Indicator Responsibility</b>	Senior Manager: Tourism Development

## **ANNEXURES TO THE ANNUAL PERFORMANCE PLAN**

### **ANNEXURE A: Amendments to the Strategic Plan**

There are no amendments to the Strategic Plan

### **ANNEXURE B: Conditional Grants**

<b>Name of grant</b>	<b>Purpose</b>	<b>Outputs</b>	<b>Current Annual Budget (R thousands)</b>	<b>Period of grant</b>
EPWP	The Programme's objectives are to use existing government and public entity budgets to reduce and alleviate unemployment and increase the ability of workers to earn an income, either through the labour market or through entrepreneurial activity.	150 WO	2025 000	2020-2021

### **ANNEXURE C: Consolidated indicators.**

There are no consolidated indicators.

## ANNEXURE D: District Development Model

Areas of Intervention (e.g. Water, Sanitation, Roads, Electricity)	2020-2025					
	Project Description	Budget Allocation	District Municipality	Location GPS coordinates	Project Leader	Social Partners
Financial support to enterprises	EGDF	54 500 000	Frances Baard	-	D Christians	Municipalities
			Z F McGawu	-		
			John Taolo Gaetsewe	-		
			Namakwa	-		
			Pixley Ka Seme	-		
	Informal Sector (NIBUS and IMEDP)	1 000 000 1 000 000 1 000 000 1 000 000 1 000 000	Frances Baard	-	D Christians	Municipalities
			Z F McGawu	-		
			John Taolo Gaetsewe	-		
			Namakwa	-		
			Pixley Ka Seme	-		
Non-financial support to enterprises	Growthwheel	26 001 26 001 26 001 26 001 17 334	Frances Baard	-	D Christians	Municipalities
			Z F McGawu	-		
			John Taolo Gaetsewe	-		
			Namakwa	-		
			Pixley Ka Seme	-		
	Business Advice; Information sharing; Coaching; Outreach programmes CIPC Services	819 000	Frances Baard	-	D Christians	Municipalities
			Z F McGawu	-		
			John Taolo Gaetsewe	-		
			Namakwa	-		
			Pixley Ka Seme	-		
Economic Empowerment						
Financial and Non-Financial support for target groups	Training for SMME's in the clothing and textile	15 000	Pixley Ka Seme	-	A Ntidisang	Municipalities
		15 000	Frances Baard	-		
	Entrepreneurs hip training	30 000	Frances Baard	-	A Ntidisang	Municipalities
		30 000	Pixley ka Seme	-		
		30 000	Namakwa	-		
		30 000	JTG	-		
		30 000	ZF Mgcawu	-		

	Exposure to markets for people living with disability	80 000	All districts	-	A Ntidisang	Municipalities
	Compliance workshop for people living with disability	10 000	Pixley ka Seme	-	A Ntidisang	Municipalities
		10 000	ZF Mgcawu	-		
		10 000		-		
	Local content workshop	10 000	Pixley ka Seme	-	A Ntidisang	Municipalities
		10 000	ZF Mgcawu	-		
		10 000	Namakwa	-		
		10 000	JTG	-		
	Enterprise and supplier development	R30 000	Pixley ka Seme	-	A.Ntidisang	Municipalities
		15 000	JTG	-		
		15 000	ZF Mgcawu	-		
	Women Empowerment dialogue	30 000	JTG	-	A.Ntidisang	
	ICT Training	30 000	JTG	-	A.Ntidisang	Municipalities
		30 000	Pixley ka Seme	-		
	Information session on opportunities in the different districts for target groups	10 000	Pixley ka Seme	-	A.Ntidisang	Municipalities
		10 000	JTG	-		
		10 000	Francis Baard	-		
<b>Sector Development</b>						
Electricity (not direct)	A metals industrial cluster that aims at promoting value addition in the steel industry and other metals-related products. (The project seeks to enhance the level/rating of the municipality by ESKOM to increase capacity allocation from the current level.)	R3 million	JTG – specifically the Ga-Segonyane Municipality along the N14, 1 kilometre east of Kuruman.	-	DEDAT	Mining Houses, IPPs, Community structures, Business, Organised labour, Institutions of higher learning and NGOs.

