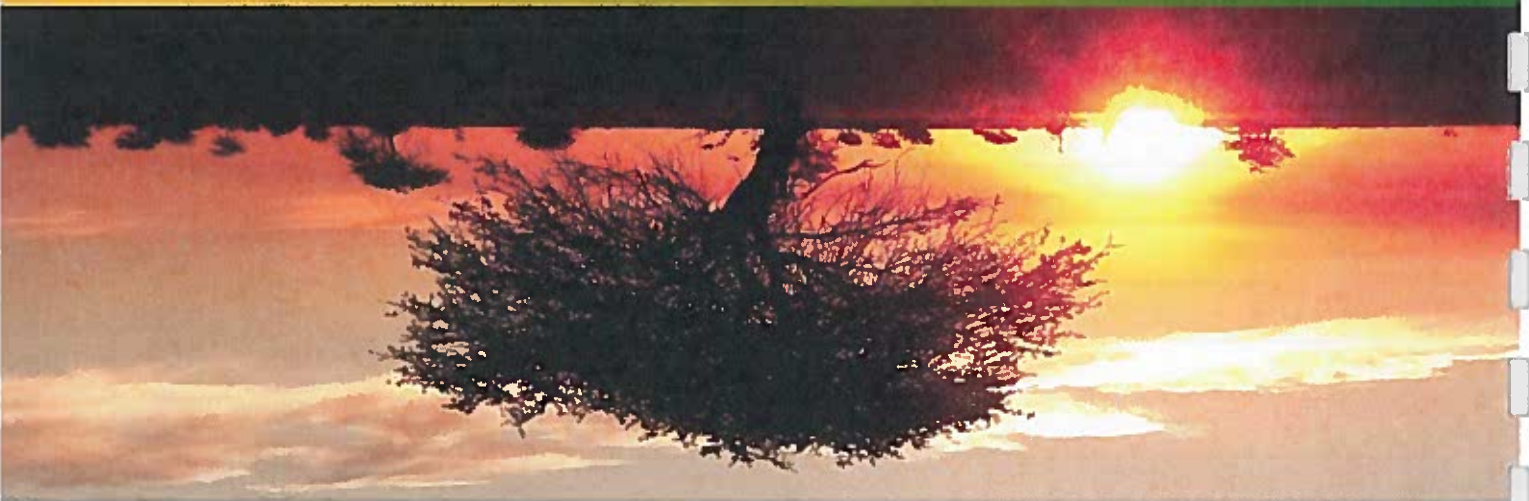


*For the fiscal years 2015 – 2020*

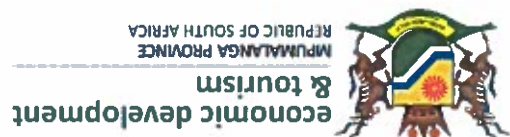
The Department of Economic Development and Tourism

# STRATEGIC PLAN



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## MPUMALANGA PROVINCE



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## Foreword

This strategic plan provides a framework for the Department to consolidate its strength, focus its efforts on provincial priorities in matters affecting the economy. The Framework advances measures to address the socio-economic challenges faced by the Province namely unemployment, poverty and inequalities.

This plan of the Department has been prudently crafted on the basis of a new set of priorities for this administration, many of which reside within this Department's mandate. They comprise, fast-tracking growth, supporting priority sectors, job creation and promoting economic participation by all our people.

We will create a platform to strengthen partnerships with key stakeholders in the private sector, and work in co-ordination with other government Departments in order to achieve our mandate as a department.

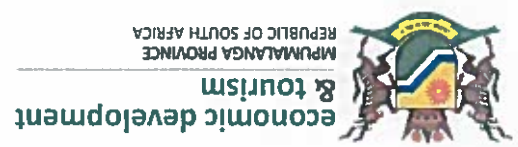
The development process of this plan necessitated us to take stock by undertaking a review of the performance of the Department during previous five years (2009-2014) as a stand-alone Department, which provided us with a clear indication of the challenges that the Department had to negotiate throughout this phase.

In crafting this plan, we are compelled to take several external and internal factors into consideration.

There is consensus, as articulated at our first strategic planning as the new administration, that there are areas of our mandate and performance that would require urgent attention if we are to satisfy the needs of the electorate. The government's Medium Term Strategic Framework (MTSF) for 2015-2020 provides these answers, and in particular, it articulates the vision of an integrated economic development that must be pursued by the Department and agencies alike. Accordingly, the implementation of our plans and programmes will be premised on the MTSF priorities in particular, the mandate on outcome four (4) *decent employment through inclusive growth*

We have also been afforded and opportunity to address the structural disjuncture between the department and State Owned Entities, improve the oversight role over the entities and ensure that there is a clear delineation of functions in accordance with the mandate.

For this period the Department will be expected to fulfill the following expectations:



DATE: 26/03/2016

FINANCE, ECONOMIC DEVELOPMENT AND TOURISM

MEC, M-SEKHOTWANE (MPL)

I therefore wish to fully endorse the strategic plan and commitment to supporting and ensuring its implementation.

It is my considered view that the Department will require a better organisational configuration and culture to enhance its capacity and service delivery machinery in pursuance of our core mandate whose impact should be a better life for all.

In carrying out the above stated mandate, the Department shall have to ensure that all departments and spheres of government in the Province and the private sector collaborate to put together a comprehensive support package for SME's and Co-operatives..

The development of prioritised five(5) sectors such as Agriculture for the promotion of agro-processing, mining for value addition through beneficiation and energy industry, manufacturing, ICT for connectivity, as well as tourism and cultural industries to provide opportunities for job creation and growth of SME's.

the creation and sustenance of job opportunities, and in order to raise capital for the financing of large scale infrastructure projects necessary for

- Consolidation and positioning of our State Owned Enterprises to draw on a larger asset base promotion of co-operatives.
- Position our infrastructure delivery in a manner that enhances the development of SME's, creates decent job opportunities and allows participation of the communities through the Maputo Development Corridor;
- Enhance regional partnerships, including through public private partnerships to increase trade and investment in the Province and the sub-region inter alia by leveraging on the people with disabilities benefit from the natural wealth of the Province;
- Ensure a participatory economy where the youth, women, workers, rural masses, and the a sustainable, equitable and inclusive economic growth path where our people live;
- Influence the development growth patterns in the Province in order to build and accelerate

**Official Sign-Off**

It is hereby certified that this Five Year Strategic Plan (for the years, 2015-2020):

- Was developed by the management of the Department of Economic Development and Tourism under the guidance of the MEC, Mr SE Kholwane (MPL).
- Takes into account all relevant policies, legislation and other mandates for which the Department of Economic Development, and Tourism is responsible.
- Accurately reflects the Strategic Goals and Objectives which the Department will endeavour to achieve over the period, 2015-2020.

Ms JP Hatshwayo



Chief Financial Officer



Mr JM Mtsweni

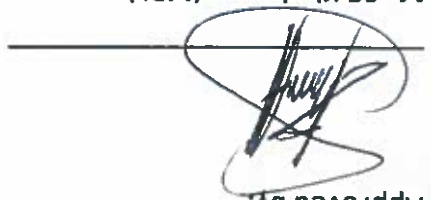
Director: Strategic Planning Services



Mr T Mdakane

Acting Head of Department/Accounting Officer

Approved by:



Mr SE Kholwane (MPL)

MEC: Finance, Economic Development & Tourism

ACI	Audit Command Language
AIDS	Acquired Immune Deficiency Syndrome
AMTS	Advanced Manufacturing Technology Strategy
APP	Annual Performance Plan
ASGISA	Accelerated and Shared Growth Initiative of South Africa
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BBSDP	Black Business Supplier Development Programme
BEE	Black Economic Empowerment
BPO&O	Business Processing Outsourcing and Off-Shoring
CCTV	Closed Circuit Television
CEOs	Chief Executive Officers
CFO	Chief Financial Officer
CIPRO	Companies and Intellectual Property Registration Office
DEDT	Department of Economic Development and Tourism
EHW	Employee Health and Wellness
EIP	Enterprise Investment Programme
EPWP	Expanded Public Works Programme
EMC	Executive Management Committee
GDP	Growth Domestic Product
GDS	Growth and Development Summit
GEAR	Growth, Employment, and Redistribution Strategy

## Abbreviations

<b>GIS</b>	Geographic Information System
<b>HDI's</b>	Historically Disadvantaged Individuals
<b>HIV</b>	Human Immunodeficiency Virus
<b>HO</b>	Head of Department
<b>ICT</b>	Information, Communication and Technology
<b>IEDS</b>	Integrated Economic Development Services
<b>IMS</b>	Integrated Manufacturing Strategy
<b>ISF</b>	Integrated Spatial Framework
<b>IT</b>	Information Technology
<b>IYM</b>	In-Year Monitoring
<b>KMIA</b>	Kruger Mpumalanga International Airport
<b>LED</b>	Local Economic Development
<b>MADC</b>	Mpumalanga Agricultural Development Corporation
<b>MANCO</b>	Management Committee
<b>MEC</b>	Member of Executive Council
<b>MEGDP</b>	Mpumalanga Economic Growth and Development Path
<b>MGB</b>	Mpumalanga Gambling Board
<b>MHFCO</b>	Mpumalanga Housing Finance Company
<b>MRS</b>	Microeconomic Reform Strategy
<b>MRTT</b>	Mpumalanga Regional Training Trust
<b>MTPA</b>	Mpumalanga Tourism and Parks Agency
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MEGA</b>	Mpumalanga Economic Growth Agency
<b>MTEF</b>	Medium-Term Strategic Framework

<b>SONA</b>	State of the Nation Address
<b>SOES</b>	State Owned Enterprises
<b>SMMES</b>	Small, Medium and Micro Enterprises
<b>SLA</b>	Service Level Agreement
<b>SEZ</b>	Special Economic Zones
<b>SEDA</b>	Small Enterprise Development Agency
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SDI</b>	Spatial Development Initiatives
<b>SCM</b>	Supply Chain Management
<b>SAMAF</b>	South African Micro Enterprise Apex Fund
<b>SAPS</b>	South African Police Services
<b>SA</b>	South Africa
<b>RFI</b>	Regional Gross Domestic Product
<b>RDP</b>	Reconstruction and Development Programme
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PFMA</b>	Public Finance Management Act
<b>PDI</b>	Previous Disadvantaged Individuals
<b>NSDP</b>	National Spatial Development Perspective
<b>NIPF</b>	National Industrial Policy Framework
<b>NEF</b>	National Empowerment Fund
<b>NIPF</b>	National Industrial Policy Framework
<b>NEF</b>	National Empowerment Fund
<b>MTSF</b>	Medium-Term Strategic Framework
<b>MTGS</b>	Mpumalanga Tourism Growth Strategy



# MANAGEMENT OVERVIEW

SOPA	State of the Province Address
SPPIA	Standards for the Professional Practice of Internal Audit
TGP	Tourism Growth Plan



# PART A: STRATEGIC OVERVIEW

VALUE STATEMENT	VALUE
Officials must be dedicated to the adherence of a strict moral and ethical code of conduct in the execution of their duties and responsibilities.	<b>Integrity</b>
Officials must conform to the rules and standards set out by the Department. All decisions should be made free of bias and must always be considerate and just.	<b>Fairness</b>
Officials are, at all times, to be responsible for the performance and results of their agreed upon duties and responsibilities. This refers to the pyramid responsibility that begins with the individuals and builds up to the top management.	<b>Accountability</b>
Officials will recognise the right to access of information excluding information that is specifically protected by law.	<b>Transparency</b>
Officials will behave and execute their duties in a manner that enhances the reputation of the Department while adhering to the highest ethical standards.	<b>Professionalism</b>

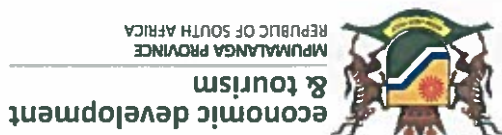
**3. VALUES**

Drive economic growth that creates decent employment and promote sustainable development through partnership.

**2. MISSION**

An Inclusive, Global Competitive Economy

**1. VISION**



4. LEGISLATIVE AND OTHER MANDATES

4.1. Constitutional Mandates

<b>CONSTITUTIONAL MANDATES</b>	<p>The constitution of the Republic of South Africa, Act 108 of 1996; To protect citizens and afford them rights.</p> <p>The Department's mandate includes regulatory functions that are meant to promote fair trade, protection of the consumer rights and sustainable environmental management as envisaged in Sections 22 and 24 of the Bill of Rights.</p> <p>Department also directly responsible for regulating the liquor and gambling industries whose activities can have adverse outcomes to the well-being and dignity of individuals/communities</p>
<b>PURPOSE</b>	

4.2. Legislative Mandates

<b>LEGISLATIVE MANDATES</b>	<p>Public Financial Management Act No.1 of 1999.</p> <p>○ To promote sound financial management in the public sector.</p> <p>○ Every employee of the Department is enjoined to ensure that no fruitless/irregular expenditure occurs within their area of responsibility</p>
<b>PURPOSE</b>	
<b>LEGISLATIVE MANDATES</b>	<p>Mpumalanga Gambling Act No.5 of 1999.</p> <p>○ To provide for control over gaming; and to provide for matters connected therewith.</p> <p>○ The Department is, by virtue of being the shareholder representative, responsible for ensuring that the MGB effectively and efficiently executes its mandate which includes regulating gambling and sensitising the public against the dangers of excessive gambling.</p> <p>○ Overseeing Quarterly Reports, Annual Reports &amp; Strategic Objectives.</p> <p>○ To provide for control over the sale of</p>
<b>PURPOSE</b>	
<b>LEGISLATIVE MANDATES</b>	<p>Liquor Act No. 27 of 1989.</p>

PURPOSE	LEGISLATIVE MANDATES
<ul style="list-style-type: none"> <li>○ liquor and for matters connected within.</li> <li>○ By ensuring that the Liquor Board regulates the issuing of liquor licences and conduct inspections to minimise the ill effects of unregulated consumption.</li> <li>○ Implementation and overseeing activities of Liquor Board.</li> </ul>	<p>National Gambling Act 59 on 2003.</p>
<ul style="list-style-type: none"> <li>○ To provide for the co-ordination of concurrent national and provincial legislative competence over matters relating to casinos, racing, gambling and wagering and to provide for the continued regulation of those matter</li> <li>○ The Department is to ensure that the Mpumalanga Gambling Act is aligned to national norms and standards established in terms of the National Gambling Act.</li> </ul>	<p>Mpumalanga Consumer Act No. 6 of 1998.</p>
<ul style="list-style-type: none"> <li>○ To promote a fair accessible and sustainable marketplace for consumer product and for that purpose to establish national norms and standards relating to consumer protection.</li> <li>○ DEDT is responsible for establishing and managing the Office of Investigation of Unfair Business Practices, whose function is to receive, investigate and resolve complaints of unfair business practices.</li> <li>○ To establish the Consumer Court which adjudicates on matters of alleged unfair business practices.</li> </ul>	<p>Mpumalanga Liquor Licensing Act 5 of 2007.</p>
<ul style="list-style-type: none"> <li>○ To provide for the regulation of the liquor industry in the province; and for matter connected within.</li> <li>○ Directly responsible through the establishment of the Public Entity not yet implemented through the Directorate of</li> </ul>	

PURPOSE	LEGISLATIVE MANDATES
Business Regulations.	
<ul style="list-style-type: none"> <li>○ To consolidate and amend certain laws in force in the province regarding the licensing and carrying on of business.</li> </ul>	Mpumalanga Business Act No.2 of 1996.
<ul style="list-style-type: none"> <li>○ To provide for Small Business to enter the economic frame.</li> <li>○ The department is responsible for the creation of a conducive environment for the promotion, support and development of small businesses in the province.</li> <li>○ Municipalities to comply with prescripts of the Acts.</li> </ul>	National Small Business Enabling Act.
<ul style="list-style-type: none"> <li>○ To provide for the empowerment of the black owned companies to enter the main stream of the economy.</li> <li>○ The department is responsible for ensuring that black owned companies access opportunities in the mainstream of the economy in an effort to transform the economy and reduce inequality.</li> <li>○ It is further responsible for ensuring that the necessary support is provided to black enterprises plus targeted groups(women, youth and people living with disabilities) to enable them to successfully compete for opportunities in the economy.</li> </ul>	Broad-based Black Empowerment Act.
<ul style="list-style-type: none"> <li>○ To regulate the public service in the country</li> </ul>	Public Service Act.
<ul style="list-style-type: none"> <li>○ To promote a fair and non-discriminatory marketplace for access to consumer credit</li> </ul>	National Credit Act No.34 of 2005.
<ul style="list-style-type: none"> <li>○ Create an employer-employee relations</li> </ul>	Basic Condition of Employment Act.
<ul style="list-style-type: none"> <li>○ To protect the rights of the workers</li> </ul>	Labour Relations Act.

<ul style="list-style-type: none"> <li>• Efficient and competent human Resources within DEDT (the Department) with skills in Economic Development and Tourism</li> <li>• The department is regarded as important in terms of the provincial development Policy framework and enjoys political support for Departmental initiatives</li> <li>• There is support for the Departmental initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to execute the strategy and adhere to targets.</li> <li>• Blurred roles and responsibilities between the department and its agencies</li> <li>• Limited financial resources and lack of funding for proposed projects and initiatives</li> </ul>
<b>Strengths</b>	<b>Weaknesses</b>

SWOT matrix for DEDT internal organisational and external performance environment

A situational analysis was undertaken by senior management of DEDT focussing on identifying strengths, weaknesses, opportunities and threats. The internal organisational environment and external performance environment were therefore scrutinised for relevant issues that could hamper or support the implementation of the DEDT strategic plan and execution of its mandate.

### 5. SITUATIONAL ANALYSIS

<b>Planned Policy Initiatives</b>	<b>Purpose</b>
Industrial Development Plan	To promote the establishment of new industries and promote growth of existing industries in the province
Informal and township business strategy	To rejuvenate the township economy through targeted intervention
Trade and Investment Strategy	To boost the degree of trade activities taking place in the province and create an enabling environment that attracts investors to the province as a way to grow the economy

### 4.5. Planned Policy Initiatives

<b>Case / date</b>	<b>Substance of the case</b>	<b>Court ruling</b>	<b>Implications for the DEDT</b>
None	None	None	None

### 4.4. Relevant Court Rulings

<b>Name of Policy</b>	<b>Key responsibility that the policy places on DEDT</b>
None	None

### 4.3. Policy Mandates

<ul style="list-style-type: none"> <li>• Economic recession and unemployment</li> <li>• Available skills do not match existing needs</li> <li>• Limited support for Government</li> </ul>	<ul style="list-style-type: none"> <li>• Forging of partnerships with institutions of higher learning (Research, capacity and skills base)</li> <li>• Possibility to source funding for some</li> </ul>
<b>Threats</b>	<b>Opportunities</b>

<ul style="list-style-type: none"> <li>• The current organizational structure does not seem to support or align with the mandate of the Department</li> <li>• Poor communication within Department particularly among different programmes in executing certain projects</li> <li>• Departmental units are working in silos and there is insufficient coordination and appropriate placement of staff, in some instances, to specialised programmes, to specialised</li> <li>• Lack of skills in certain areas and insufficient capacity to perform all functions</li> <li>• Insufficient gender parity in senior management</li> <li>• Inadequate support functions for line responsibilities which impacts negatively on service delivery</li> <li>• Under-utilisation of qualified and experienced personnel on the relevant programmes</li> <li>• The Tourism unit of the Department is inadequately resourced and funded</li> <li>• Lack of implementation of proper procedures and processes</li> <li>• Unavailability of the tools of trade (office space, vehicles, furniture, etc)</li> <li>• Lack of co-ordination and integrated planning at different spheres of government impacting departmental implementation of strategy</li> </ul>	<ul style="list-style-type: none"> <li>• mandate as enshrined in the National Development Plan (NDP) and Mpumalanga Economic Growth and Development Plan (MEGDP)</li> <li>• Legislative framework supports the mandate of the Department</li> <li>• Provincial economic, and tourism and policy frameworks are in place, including MEGDP, MTGS.</li> <li>• Good working relationship with stakeholders</li> <li>• Executive Support by Agencies</li> <li>• Financial Systems and internal controls are in place within the Department to support sound corporate governance</li> <li>• Supportive team culture within the Department with some sections continuing to perform despite trying circumstances, limited budget and limited acknowledgement and support.</li> <li>• Learning and development opportunities available to employees</li> <li>• Committed political and administrative leadership</li> </ul>
<b>Weaknesses</b>	<b>Strengths</b>



<p style="text-align: center;"><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Fragmentation and lack of synergy, alignment and partnership between various role players and a lack of cohesion among stakeholders.</li> <li>• Unemployment and limited integration of local communities and previously neglected groups into the economic value chain</li> <li>• Limited transformation progress in all sub-sectors of the tourism industry</li> <li>• High cost of inland transport</li> <li>• Public sector interventions on behalf of communities and SMEs result in failures and marginal projects due to lack of skills among community members, and it remains difficult for small businesses to access finance with limited or no equity.</li> <li>• Still limited understanding of the tourism industry within financial institutions</li> <li>• Poor Rural Infrastructure</li> <li>• Slow pace in resolving land claims thus weakening investor confidence</li> <li>• Duplication of functions between the Department and other Departments (Finance, DARDLA and Social Development)</li> <li>• Unreliable supply of water and energy, including limited capacity for energy supply. This could have an adverse effect on numerous industries, including agriculture, mining and forestry.</li> <li>• Poor service delivery by municipalities</li> <li>• Prevalence of HIV/AIDS in province</li> <li>• Civil Unrest is rife in province e.g. Service-delivery protests and general strikes – often led by unemployed youth.</li> </ul>	<p style="text-align: center;"><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• programmes from private and other funders due to good reputation of programme in industry</li> <li>• Presence of multinational organisations (Columbus Stainless Steel, Sappi, Sasol, Tsb) in the province.</li> <li>• Good investment opportunities in Province</li> <li>• Current economic climate emphasizes the importance of the Department</li> <li>• Diverse economy in Province</li> <li>• The existence of active Mining, Agriculture and Forestry sectors in the Province for beneficiation purposes</li> <li>• Strong agricultural sector having a potential for absorbing less skilled workers</li> <li>• The province is responsible for more than 80% of South Africa's coal reserves and production</li> <li>• Large forestry sector which presents opportunities to further benefitate timber related products.</li> <li>• Availability of labour force (youth). The majority of unemployed youth have basic education which presents an opportunity for further skilling.</li> <li>• Access to Maputo port for export trade</li> <li>• Abundance of mineral resources and natural resources that have potential to grow the economy</li> <li>• Attractive vegetation, cultural diversity and natural resources that can stimulate tourism development</li> <li>• Strategic location of the Province between inland provinces, Swaziland and Mozambique.</li> <li>• Infrastructure Projects in progress (construction of roads, Maputo Corridor, University, Hospital etc.)</li> <li>• Good general infrastructure – roads, transport, logistics, electricity water, telecommunications, medical etc - also as a legacy of 2010 Soccer World Cup</li> </ul>
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The Mpumalanga MTSF is informed by the Mpumalanga Vision 2030 (customised from the NDP) and is linked to the Mpumalanga Economic Growth and Development Path (MEGDP) and other plans namely; Infrastructure Plan, Human Settlement Strategy, Integrated Transport Master Plan, Comprehensive Rural Development Plan (CRDP), Human Resource Development Plan, Biodiversity and Conservation. These short and medium term plans provide more detailed programme of action within the context of the NDP.

The NDP provides a long term vision through to 2030 towards dealing with the challenges of unemployment, inequality, poverty, creating a more inclusive society and an integrated strategy for accelerating growth – recognising that South Africa's mainly urbanising and youthful population is strength on which to build. Central to meeting the vision enshrined in the NDP is the implementation of the New Growth Path (NGP), the Industry Action Plan (IPAP) and the National Infrastructure Plan.

**Economic Development**

**5.1. Performance Environment**

The Department identified threats and weakness will be implemented through the programmes as outlined below, including the organisational redesign process.

<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Loss of jobs in key sectors</li> <li>• Prevalence of crime in province - Theft; Fraud and Corruption</li> <li>• Lack of co-operation from the NCC and the DTI to support Consumer legislative alignment</li> <li>• Inflexibility of labour markets</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Many visitors are attracted to the Kruger National Park</li> <li>• Thriving tourism sector offers opportunities for the development of tourism infrastructure, like hotels B&amp;Bs and conference facilities.</li> </ul>
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The Mpumalanga Vision 2030 framework (2013-2030) is established as a direct implementation response to the national Vision 2030. The Vision 2030 provides a broad strategic framework to put the provincial economy and society on a new trajectory. It recognises that similar to the national demographic features ours is a youthful society, and that this presents opportunities for growth and development. It sets out a wide range of actions needed to boost growth, eliminate poverty and reduce inequality.

During the MTSF period emphasis will be on providing opportunities for the unemployed, especially young people to contribute to the economy; ensuring greater income equality by addressing the position of the working poor (who are mostly in domestic work, farm labour and the informal sector) supporting more equitable workplaces; and increasing investment, especially in new sources of growth and employment. Achieving this aim will depend crucially on the following programmes for improving employment and economic growth:

- Adopt a targeted sectoral approach to economic growth
- Target potential expansion areas, such as green industry (bio-fuels), tourism, mining prerequisites and beneficiation of agricultural outputs
- Increase the benefit of mineral resources and agriculture by certainty over property rights
- Increase rail, water and energy infrastructure
- Embark on programme for monitoring impact of regulatory environment
- Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc
- Change regulations laws to ensure sensitivity to the needs of small business
- Reduce the costs of doing business, by reducing electricity tariffs, rates charges
- Attract business services, and build on the advantage of the province's

### Mpumalanga vision 2030 and trajectory

- telecommunications, banking and retail firms
- Target interventions regarding employment
  - Broaden the expanded public works programme
  - Facilitate agreement between employers and unions on entry-level wages
  - Subsidise the placement sector to identify and place matric graduates into jobs
  - Encourage business and labour proposals to reduce youth unemployment
  - Adopt a pragmatic and performance-driven approach to probationary periods
  - Strengthen dispute resolution mechanisms in the labour market
- Reduce the cost of living for poor households and costs of doing business through microeconomic reforms
  - Improve turnaround time for business applications
  - Establish incentive packages and direct support
- Focussed resource-based skills development, notably mining, agricultural extension, forestry, tourism, and manufacturing
  - Higher education institutions to focus on skills requirements according to space economy of province
  - Flexible use of relevant private-sector skills developers
  - Adopt a more open immigration culture to expand supply of high-level skills
  - At the same time, ensure local employment creation around development nodes
- Support exports, taking into account the constraints as well as the opportunities arising from the structural shifts now taking place in the global economy and improving competitiveness of the local economy
- Strengthen relationships with social partners and leverage resources from the private sector

working-age youth.

The extraordinarily high levels of poverty and unemployment carry severe risks, amongst others, workplace conflict, policy contestation, crime, corruption and social unrest. In addition, the country has failed to reap a demographic dividend by harnessing the potential of a proportionately large cohort of

defined but also include skill levels, gender and location.

The Mpumalanga economy, same as the South Africa's economy, largely reflects distorted patterns of ownership and exclusion shaped by decades of apartheid laws and policies resulting in persistently high levels of unemployment and inequality. The fault lines of these differentials are principally racially

same quarter in 2013).

The positive development is that there has been improvement with regard to poverty levels and job creation in Mpumalanga since the peak of the economic recession. The share of Mpumalanga's population below the poverty line declined during the last couple of years to 36.2 per cent in 2013 from 51.1 per cent in 2009. We expect this positive trend to continue over the medium term as government continues to prioritise infrastructure investment and social programmes that support citizens most in need. The Province created 102 151 net jobs over the last six years (between quarter three 2008 and

growth targets of over 5 per cent.

The global economic downturn ended this pattern of growth abruptly with a 1.7 per cent fall in the provincial GDP in 2009 before recovering to 3 per cent in 2010 and 1.7 per cent in 2013. An average economic growth rate of 1.4 per cent is expected for 2014 which is much lower than the Vision 2030

economic growth rate has not been able to address the above mentioned challenges.

The pressing challenges faced by the country and the province are unemployment, poverty and inequality and these pose fundamental challenges to the development and security in the region. In examining economic trends it shows that the provincial economy had a reasonable growth rate from 2004 to 2008 (overall economic expansion between 2004 and 2008 averaged 4 per cent) but such

## Problem Statement

sustainable growth in the next five years.

In addition there are structural constraints in the national and Mpumalanga economy, which include: insufficient beneficiation; low savings rate; investment concentrated either in capital-intensive or energy-intensive sectors; Bottlenecks and backlogs in infrastructure; Skills shortages; Reliance on short-term inflows; Consumption-driven growth; Minimal participation of SMMEs and Cooperatives in the local economy. The introduction of the MEGDP aims to restructure the provincial economy so as to improve performance in terms of labour absorption and the composition and the rate of economic growth. The following job drivers identified in the MEGDP will be utilised to secure a strong and

and limit career mobility for unskilled and semi-skilled workers.

- Work organisation and facilities in many workplaces that sustain deep social and economic divisions
- Settlement patterns that also pushed most workers far from economic centres; and

joblessness and poverty;

- Uneconomic and divisive settlement patterns that see almost a third of the population still living in the former so-called "homelands," which lack natural resources, productive investment and adequate infrastructure, and which consequently suffer from extraordinarily high levels of

for the modern economy;

- The legacy of inequalities in education and skills development means historically black schools typically have fewer resources, books and support staff as well as worse buildings, with many unable to offer courses in maths, science, computer studies, advanced English or design, which are critical

economic infrastructure and in government services like education and healthcare;

- The extreme backlogs in investment in historically black communities in both household and emerging enterprises;

- Market and financial institutions and regulatory frameworks that evolved to serve high-income groups and formal companies, and find it hard to meet the needs of poor communities and

financial and productive assets;

- The structure of ownership and control established over the centuries of colonialism and apartheid, with most sectors dominated by a few large producers and the majority of households lacking

The core factors that lead to reproduction of the inequalities entrenched under apartheid are:

- Decrease the unemployment rate (strict definition) of Mpumalanga from 26,6 per cent in the Q3 of 2013 to 16,4 per cent in 2019.
- Increase total employment in the Province from 1.032 million in the Q3 quarter of 2013 to 1.5 million in 2019. This requires the creation of 485 000 additional jobs between Q3 2013 and 2019 in order to ensure that the unemployment rate falls to 16,4 per cent in 2019.
- Increase (in constant prices) GDP per capita to R79 000 in 2019. This will require an average annual GDP growth of 5 per cent over the next five years.
- The poverty rate should decline to 26 per cent in 2019 from 41,6 per cent in 2012.
- For the province to realise these broad targets indicated above, the provincial economy has to grow at the rate of 5 per cent per annum.

**MTSF Targets: Economy and Employment**

- ✓ Rural Development
- ✓ Regional and International Co-operation
- Spatial Development
  - ✓ Investing in Social Capital & the Public Service
  - ✓ Information and Communication Technology
  - ✓ Green Industries
- Seizing the Potential for New Economies
  - ✓ Agriculture and forestry
  - ✓ Mining and energy
  - ✓ Manufacturing and beneficiation
  - ✓ Tourism and cultural industries
- Job Creation in Economic Sectors
- Infrastructure for Employment & Development

mentioned plans, notably:

The Department is regarded as important to the Government delivery of Outcomes 4 and also as measured against the objectives of the National Development Plan as well as the Mpumalanga Economic Growth and Development Plan (MEGDP). In this regard the three legs that form the foundation of the Department will address the challenges identified in the mentioned plans, notably:

The organisational environment of the DEDT which is summarised in the above table specifically focuses on the strengths and weaknesses. It is evident from an analysis of the organisational environment that the Department is in the position to deliver its mandate based on some of the critical capabilities that it has.

## 5.2. Organisational Environment

The high unemployment rate and the limited integration of local communities and previously neglected groups into the economic value chain, particularly in tourism, compel the Department to address these inequalities in its strategic plan. Transformation is needed in all sub-sectors of the tourism industry. like hotels and conference facilities.

The Mpumalanga's tourism sector offers opportunities for the development of tourism infrastructure, The thriving tourism sector in Mpumalanga is sophisticated and well segmented. have enormous potential.

Mpumalanga tourism could serve as catalyst for economic growth and development. It is an important future focus to ensure transformation in the tourist industry with race and gender inclusive beneficiaries among all stakeholders (such as service providers). The Kruger National Park is an iconic destination that hosts more than a million visitors annually. The park contributes about R2-billion to the national economy and provides 1 932 direct jobs and about 10 000 indirect jobs in the area. Subsectors of the tourism industry such as accommodation, resorts, adventure, heritage, cultural and gambling tourism

## Tourism



MEC: Mr SE Kholwane.

The plan is a product of the participation from the three public entities namely: Mpumalanga Economic Growth Agency (MEGA), Mpumalanga Tourism and Parks Agency (MTPA) and Mpumalanga Gambling Board (MGB) and moreover, the visionary guidance from the Honourable Economic Growth and Development Path, National Development Plan and the New Growth Path.

The new administration brought about the change in the manner in which government deliver services to the people. This necessitated the Department to hold its initial strategic planning session which was held on 10-11 July 2014. This strategic plan has been developed in line with the Medium-Term strategic framework for 2014-2019, taking from the Provincial Vision 2030, Mpumalanga

### 5.3. Description of the Strategic Planning Process

The roles of the department vis-à-vis those of the aforementioned agencies are in many cases blurred. This in itself creates room for conflict on the one hand and causes inefficiency due to the potential duplication of roles. It is therefore pertinent that such roles and responsibilities be clearly spelt, so that each organisation has a profound understanding of what it is exclusively responsible for contributing towards the execution of the mandate of the Dedt and ultimately the growth of the economy in the province.

The Department executes its programmes through agencies, which are MEGA, MGB, MTPA and Zithabiseni. Ideally, this kind of arrangement should make the delivery of services that are in line with the department's mandate more efficacious but this appears not to be the case. Part of the reason for this is that the extent of oversight and authority that the department should exercise over the agencies is not clear-cut.

There is ample support for the Departmental mandate. Some of this support is evident in the aims of the National Development Plan (NDP) and Provincial economic and tourism, including MEGDP and vision 2030.

- 1) The attainment of economic growth to stimulate employment, economic transformation and alleviation of poverty and unemployment;
- 2) The growth of the tourism industry;

Broad spectrum of participants including representatives of other State Agencies (such as NYDA, NDA, SEDA and NEF) in order to facilitate proper alignment of the new plan to national aims. A similar invitation was also extended to the Office of the Premier and Provincial Treasury.

**STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION**

In determining the strategic outcome oriented goals of the department, team has taken cue from NDP as a guiding document. On the basis of the model and clear consideration of the fact that the anatomy of the Department is defined by the tripod of economic development and tourism, two strategic outcome oriented goals have been adopted by the department as shown in the following tables:

Strategic outcome oriented goal 1	Goal statement
Sustained economic development	Sustained economic development that increases employment, alleviates poverty and addresses inequality among the citizenry
Strategic outcome oriented goal 2	Goal statement
Increased tourism in the province	Flourishing domestic and foreign tourism and increased inclusivity of all stakeholders in the sector

# PART B: STRATEGIC OBJECTIVES

## Programmes

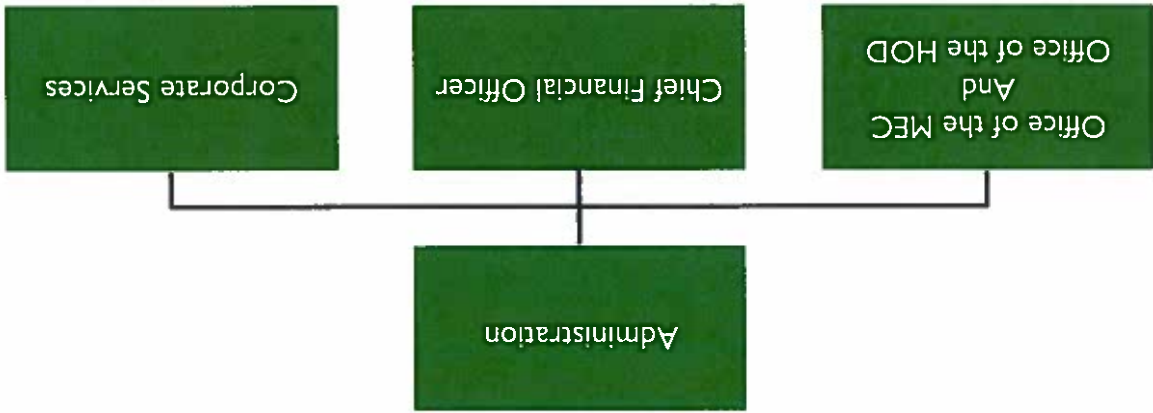
The Department seeks to execute its mandate and actualise its adopted outcomes-oriented goals by undertaking selected programmes that it believes would impact positively on the people of Mpumalanga. The overarching aim of the collective of these programmes is to boost economic development in the province as a necessary antidote for the problematic issues of poverty, inequality and unemployment that face the province.

The programmes to be implemented by the DEDT in the 2014-2019 fiscal years are:

1. Administration
2. Integrated Economic Development Services
3. Trade and Sector Development
4. Business Regulation and Consumer Protection
5. Economic Planning
6. Tourism Services



# PROGRAMME 1: ADMINISTRATION



**Programme Structure**

**Programme purpose:** is to provide administrative support for the implementation of the departmental mandate

**Programme description / structure:**

- Office of the MEC
- Office of the HOD
- Internal Audit
- Risk Management
- Financial Management
- Strategic Planning Services
- Cooperate Services
  - Human Resource Management
  - Communication
  - Security Services
- Institution responsible for delivery: The DEDT

**PROGRAMME 1: ADMINISTRATION**

### Opportunities

- The organisational design aimed positioning the Department as key in advancing economic development in the province
- Learning and development opportunities available to employees
- Committed political and administrative leadership

### Challenges

- Incultating a high work ethic culture
- Employee adaptation to the focus of government in order not to hamper service delivery

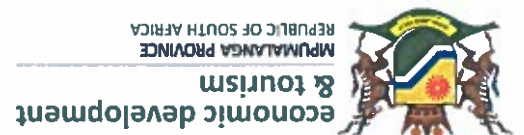
### Situational Analysis

- With the mandate given to the department to come up with a turnaround strategy, the Department will have to change the way it has been conducting business; human resources has the responsibility of creating an environment that is conducive for employees to deliver on this mandate, through introducing change management programs
- The Employee Health and Wellness function will continue to provide support employees and managers and to provide proactive interventions to reduce stress.

### Priorities

- Advertising of vacancies within two months of being vacant and fill the vacancy within four months of being advertised.
  - Develop and review HR policies regularly
  - Achieve the set Employment Equity targets
  - Employee development in line with the needs identified during performance reviews and training needs identification
  - Promote and ensure compliance with all HR prescripts
- MTSF Priority**
- Strengthen departmental skills and human resource base
  - Incultate a high work ethic culture

Strategic Objectives



Sub-Programme: Office of the MEC

Strategic Objective 1.1	To Set policy and political directives in order to achieve provincial objectives
Objective statement	To ensure 100% alignment of departmental strategies to be in line with the political mandate
Indicator	Percentage alignment of the department's strategies with political mandate
5 year target	100% alignment of the department's strategies with political mandate
Baseline	90 % alignment of the department's strategies with political mandate
Justification	To ensure that the department's strategies respond to the priorities of government
Links	This programme is linked to outcome 12 that advocates an efficient, effective and development-oriented public service

Sub-Programme: Office of the HOD

Strategic Objective 1.1	Translate policies and priorities into strategies for effective service delivery
Objective statement	To ensure 100% implementation of departmental strategies as a means for actualising all departmental programme objectives by the end of the 2014-2019 financial year
Indicator	Number of Annual Performance plans submitted
5 year target	5 APP's and 1 five year plan produced
Baseline	5 APP's and 2 five year plans produced
Justification	To ensure that the department's strategies respond to the priorities of government
Links	This programme is linked to outcome 12 that advocates an efficient, effective and development-oriented public service



**Sub-Programme: Internal Audit**

Strategic Objective 1.1	Provide efficient and effective internal audit services in the department
Objective statement	Provide an innovative, responsive and effective value-added internal Audit function, to evaluate and improve the effectiveness of risk management, control and governance processes.
Indicator	Number of audit reports produced in line with the audit plan
5 Year Target	60 Internal Audit reports produced
Baseline	50 Internal Audit reports produced
Justification	Section 38 (1)(a)(ii) of the PFMA Act 1 of 1999 (as amended by Act 29 of 1999) requires each department to have a system of internal audit under the direction of an audit committee.
Links	The programme shares the aims of building an efficient, effective and development-oriented public service as contained in the national outcome 12

**Sub-Programme: Chief Financial Officer**

Strategic Objective 1.2	To provide effective and efficient financial management
Objective statement	To manage the finances of the department in an accountable manner and obtain annual clean audit reports in the period 2014-2019
Indicator	Number of unqualified audit reports produced
5 year target	To achieve a clean audit
Baseline	3 unqualified audit reports
Justification	The programme aims to ensure that financial resources are provided for organisational programmes and functions and also to make sure that finances are utilised in an accountable manner.
Links	This programme is linked to government's desire to build an efficient, effective and development-oriented public service as espoused in outcome 12

Strategic Objective 1.3	To enable the development and implementation of business strategies and solutions that lend themselves to the effective running of the department
Objective statement	To provide effective corporate support services for all departmental functions and attain an 80% internal and external customer satisfaction rate before the end of the five year period 2015-2020.
Indicator	Fully functional organisation
5 Year Target	An approved organisational redesign implemented
Baseline	5 HR Oversight report produced
Justification	The programme is at the centre of optimal operations in the department and so is critical for the successful execution of the department's mandate
Links	The programme shares the aims of building an efficient, effective and development-oriented public service as contained in the national outcome 12

**Sub-Programme: Corporate Services**

Strategic Objective	Implementing risk management and anti-corruption processes in order to build an ethical organisational culture with a zero tolerance to fraud, corruption and maladministration
Objective statement	Provide a proactive and value-adding risk management function, to identify, evaluate and manage emerging threats in an efficient and effective manner.
Indicator	Number of risk mitigating strategies implemented to ensure that the department operates within its risk tolerance levels.
5 Year Target	20 control self-assessment reports produced
Baseline	4 risk monitoring reports produced
Justification	Section 38 (1) (a) of the PFMA, 1999 requires that the Accounting officer must ensure that the department has and maintains— (i) effective, efficient and transparent systems of financial and risk management and internal control;
Links	The sub-directorate is linked to government's desire to building an efficient, effective and development-oriented public service as contained in the national outcome 12

**Sub-Programme: Risk Management**

Description of risks	Proposed mitigating actions
<p>Inadequate financial management, internal controls processes, review and monitoring of financial information may result in a negative audit outcome.</p>	<p>Financial management internal controls should be monitored and reviewed on regular basis.</p> <p>Programme managers to perform budget analysis monthly. Pertinent information should be identified and captured in a form and time frame to support financial and performance reporting.</p> <p>Lease recalculations are performed on regular basis to identify leases that have expired or approaching end date. Accurate and complete financial reports that are supported and evidenced by reliable information must be prepared on regular basis. Assets transferred or written off are to be removed from Asset Register. Conduct quarterly asset verification. Compile quarterly financial statements with</p>

7.1.2. Risk Management

Budget	MTEF	Personnel	Numbers
2014	84 192	158	152
2015	86 689	154	156
2016	84 858	156	156
2017	100 416	156	156
2018	100 416	156	156

The budget for the programme has been decreasing over the years in line with the advice from Provincial Treasury that administration should not consume a lot of funds. This has necessitated that certain posts be transferred to the core function, which resulted in the reduction of both Compensation of Employees and goods and services budget. The administration has been overspending the past years particularly on the contracts and buildings. However, the opposite happened that these programme has been losing key personnel which would have assisted in getting a clean audit. The Financial Services Directorate requires more attention in terms of getting more qualified personnel. The risk unit also requires to be properly and adequately staffed for it to meet its strategic objective

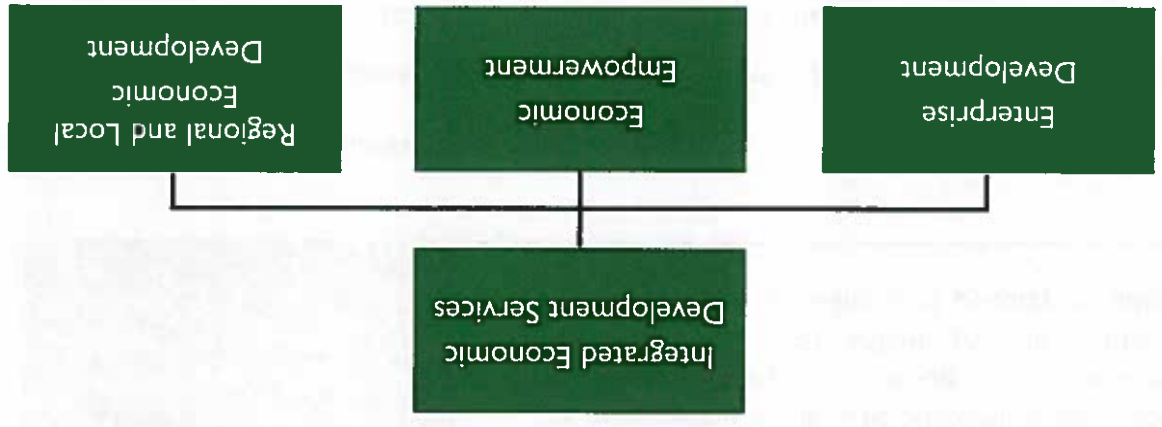
7.1.1. Resource Considerations



Proposed mitigating actions	Description of risks	
<p>disclosure notes. Quarterly financial statement audits to be performed. Develop a quarterly internal control monitoring mechanism.</p>		
<p>Fast track filling of funded posts. Work place Skills Plan should be based on training needs identified by programme managers for programmes. Update staff retention policy. Quarterly analysis of vacated positions to be provided to management. Upskill current workforce. Skills profile to be performed. Fast track approval of updated organogram.</p>	<p>Inadequate human capital (skills, warm bodies) to achieve the mandate of the department</p>	
<p>Ensure that shareholders compact reviewed annually and signed on time. HOD to extend invites to strategic planning for agencies. Approval of the Oversight framework. Perform Quarterly analysis of financial, non-financial and governance structures performance of SOE's. Revive CEO Forum. Strengthen the content of shareholders compact. Consistent representation of the department during board, audit and risk meetings at entities. Finalise organizational design process to align roles and eliminate duplications. Assist Zithabiseni Resort with internal control systems, perform an annual risk assessment and monitor the implementation of recommendations. Perform internal audit reviews of the resort.</p>	<p>Weak governance for public entities and Zithabiseni Resort</p>	
<p>Attract private investors for project implementation. Develop interventions for enterprise development in the province (establishment of OSBDC's). Forge partnerships with key stakeholders to develop and implement key infrastructure projects. Forge partnerships with key stakeholders to invest in skills development programmes to increase the provincial skills base. Integration of plans with municipalities (IDP's). Integration of plans to ensure that there is a linkage between Economic Planning, Integrated Economic Development Services and Trade and Sector</p>	<p>Inability to reduce unemployment, inequality and poverty.</p>	

Proposed mitigating actions	Description of risks
<p>Development. Strengthen Sector Development in creating market linkages. Finalise development of ICT master plan. Analyse skills gap and finalise OD process.</p>	
<p>Allocate working tools to implementing programmes. Procurement plans should be developed and submitted annually. Proper space planning should be performed where accessibility among many other criteria's should be prioritized. Ensure that agreements are in place with implementing department or agency where a planned output is transferred. Legal services should advise on the enforcement of each agreement prior to approval by Accounting Officer.</p>	<p>Non achievement of planned targets.</p>

**PROGRAMME 2:  
INTEGRATED ECONOMIC DEVELOPMENT  
SERVICES**



**Programme Structure**

**Programme purpose:** The primary purpose of the programme is to stimulate economic growth in the province

**Programme description / structure:** The programme helps to facilitate the emergence of economic empowerment opportunities. The programme also focusses on promoting local economic development by providing support principally to SMEs and cooperatives.

The programme is divided into three sub-programmes, namely: enterprise development, economic empowerment and regional & local economic development.

**Institution responsible for performance delivery:** The institutions responsible for the delivery of services that will enable the realisation of the purpose of this programme are MEGA, SEDA and national DFIs in the Province.

**7.2. PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES**

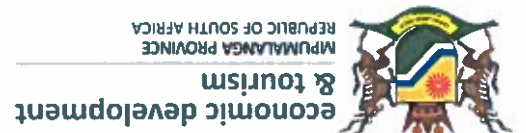
The main resource consideration in terms of Programme 2 is sufficient skilled human resources capacity to perform all functions and sufficient budget for the Review of the SME strategy and the monitoring of the implementation of the Cooperative Strategy within the partnership programme. The monitoring of the implementation of the Local Economic Development Strategy and the Broad

7.2.1. Resource Considerations

<p><b>Strategic Objective</b></p> <p>To stimulate economic growth in the province through promotion of HDI</p>	<p><b>Objective statement</b></p> <p>To capacitate historical disadvantaged individuals to access opportunities in the prioritised sectors</p>	<p><b>Indicator 1</b></p> <p>Number of HDI participating in the economy</p>	<p><b>5 year Target</b></p> <p>20 Companies participating in the economy</p>	<p><b>Justification</b></p> <p>The sub - programme primarily aims to reduce the rate of unemployment and consequently address inequality in society. The high levels of poverty in society provide further reason for the implementation of the programme as many of the poorer echelons of society stand to benefit from it. The skewed nature of the economy in the province reflects that of the country. This has continued to leave the larger population of society that are predominantly black out of the scheme of genuine participation in economic activities within the province. Due to this, many members of the society remain poor. One of the key ways for providing an exit from the circle of poverty is to open up economic opportunities for blacks and black businesses in order to allow broader participation in profitable economic endeavours.</p>	<p><b>Links</b></p> <p>This programme is linked to outcome 4 which focusses on decent employment through inclusive economic growth. It is also linked to the concerns of unemployment, inequality and poverty as addressed by the MEGDP.</p>
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Programme: Integrated Economic Development Services

Strategic Objectives





<b>Description of risks</b>	Limited participation of SMEs and cooperatives in the local economy in terms of gross value added and employment
<b>Proposed mitigating actions</b>	Develop tools to measure funding of emerging enterprises. Partner with funding agencies to develop a tool to assist develop SME's to the desired level for funding. Develop capacity to implement the tool.

**7.2.2. Risk Management**

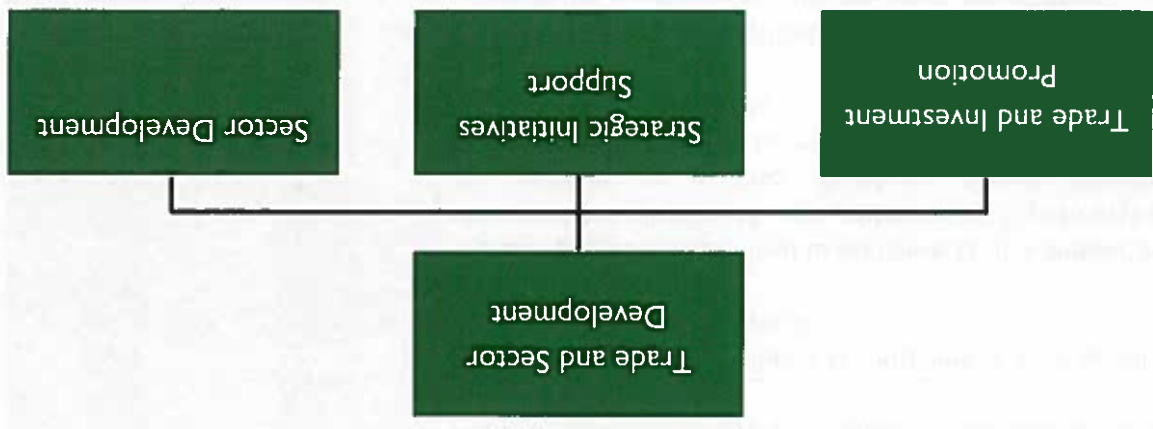
	<b>Budget MTEF</b>	<b>Personnel Numbers</b>
<b>2014</b>	234 628	30
<b>2015</b>	211 413	32
<b>2016</b>	224 746	32
<b>2017</b>	258 128	33
<b>2018</b>	284 000	34

*Goods and Services : The goods and services budget is expected to increase in 2015\16 due to the projects for Enterprise Development, LED and BEE strategy implementation.*

Compensation of Employees: The compensation of employees is expected to increase in 2015\16 due to the budgeted vacant positions that must be filled..

Based Black Economic Empowerment Strategy in the Based on the above the budget and expenditure for 2014\15 and 2015\16 is expected to increase due to the work of monitoring the implementation of the above mentioned strategies. The programme is still expected to roll out the programme for the Technical Support to Cooperatives in partnership with the SABS. The Programme is currently underfunded and will require additional funding for it to realize its objective. The overall allocated budget is not sufficient.

# PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT



**Programme Structure**

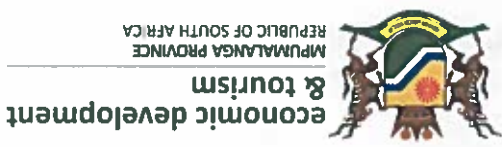
**Programme purpose:**  
 The purpose of the programme is to support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment.

**Programme description / structure:**  
 This Programme is responsible for the facilitation of trade, promotion of investment, facilitation of strategic initiatives and development of industrial clusters in the prioritized sectors of the province.

The programme basically drives sector development in the province. While it aims at broadly facilitating the development of all sectors, its work is nevertheless focused on identified prioritised sectors. These sectors that are of priority are outlined in the MEGDP. It typically relies upon the provision of support for infrastructure development, human capacity development and different investment projects to fuel sector development

**Institutions responsible for performance delivery:**  
 Strategic partners such as IDC, NDA and DBSA have been engaged to support projects which will create jobs to ensure continued realisation of the set strategic objectives.


**PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT**



7.2.3. Strategic Objectives

Programme: Trade and Sector Development

<p><b>Strategic Objective 3.1</b></p> <p>To support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment</p>	<p><b>Objective statement</b></p> <p>Creation of an environment that will enable the realisation of exports that account for 5.5 % of GDP of the province annually; and attracting R180m worth of investments of into the province annually to support the building of economic infrastructure within the prioritised sector</p>	<p><b>Indicator</b></p> <p>Value of investment attracted to support the economic infrastructure within the prioritised sectors</p>	<p><b>5 Year Target</b></p> <p>Increased value of investment in support of all economic infrastructure programmes</p>	<p><b>Baseline</b></p> <p>None</p>	<p><b>Justification</b></p> <p>The department in partnership with the DTI have adopted and are currently implementing the National Export Development Programme which will be supported by the provincial draft export strategy to enhance both inward Foreign Direct Investment and outward investment by the provincial businesses.</p> <p>The goal of attaining an environment conducive to the attraction of foreign direct investment into the province, and conducive to the development and growth of export trade globally, links up directly with programmes for skills development, market exposure and the positive contribution to the creation of wealth in Mpumalanga Province.</p>	<p><b>Links</b></p> <p>The sub-programme is linked to outcome 4 as it enables the pursuit of decent employment.</p> <p>The sub-programme is linked to outcome 11, in a supporting role through the facilitation of trade and investment partnerships. The programme is also linked to Export development programmes, exposure to export markets opportunities and bilateral trade agreements.</p> <p>The sub-programme's connection to the MEGDP is evident in some of its programmes such as skills development, market exposure and the creation of a virile environment for increasing wealth in Mpumalanga Province.</p>
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<p>Economic Infrastructure is critical and plays a significant role in supporting the expansion of the productive sectors, promotes balanced economic development, unlocking economic opportunities, address socio-economic needs and promote job creation. Acceleration of infrastructure development has been identified to be the key to achieve the goals of the Mpumalanga Vision 2013.</p> <p>In order to contribute towards government goals for 2014 and beyond the National Industrial Policy Framework (NIPF) vision for South Africa's industrialisation trajectory is to intensify in the long term South Africa's industrialisation process and movement towards a knowledge economy and to promote a broader based industrialisation path characterised by greater levels of participation of historically disadvantaged people and marginalised regions in the mainstream of the industrial economy.</p> <p>The approach towards industrialisation focuses on identifying and addressing the cross-cutting and sector specific constraints and opportunities prevailing in the industrial economy through thirteen strategic programme which among includes: Spatial and industrial infrastructure.</p> <p>With respect to the Mpumalanga, provincial goals are set against a policy approach articulated in the Mpumalanga Economic Growth and Development Strategy (MEGDP). The projects to be pursued include Special Economic Zone in collaboration with the DTI, Industrial Supplier Parks in collaboration with the private sector, broad band infrastructure and Moloto Rail Corridor.</p> <p>The development of partnerships with industry players in the private sector enables the creation of manufacturing incubation centres especially for food processing, steel manufacturing, business process outsourcing and bio fuels.</p> <p>The importance of this lies in the knowledge of the fact that developing these sectors would enable broader economic activity which would benefit the province in general but more so would benefit targeted groups</p>	
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The programme is under staffed and some of the staff members are not having necessary expertise and capacity to execute the programme mandate.

**Trends in the number of staff:**

For the past 5 financial years, the budget of the programme has been constantly being cut down each and every year. As much there were challenges in terms of spending the budget in the programme in some year, but in most cases, the budget of the programme has diverted to cater other Department's priorities and this led to the programme not able to meet its objective. With this 5 year plan, it is imperative for this programme to have adequate budget in order to address its strategic objectives. Expenditure in both Compensation of Employees and Goods and Services are expected to increase within the 5 year period as the programme is properly constituted and resourced. Additional funding would be required to fund certain agricultural value chain studies for the establishment of certain critical infrastructure to support the sector.

**Expenditure trends:**

**7.2.4. Resource Considerations**

Links	<p>These projects are mainly economic infrastructure in nature and are linked to government's resolve to ensure that those in the job market can secure decent employment. A resolve which is captured in outcome 4. It is also linked to the MEGDP, Mpumalanga Vision 2030 and the NDP given that the crux of these plans revolves around infrastructure development which is seen as a tool to fight the unemployment and poverty situation.</p>
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DIRECTORATE OF ECONOMIC DEVELOPMENT & TOURISM  
 MPUMALANGA PROVINCE  
 BUSINESS REGULATION AND COMPLIANCE DIVISION

<b>Description of risks</b>	Delays in implementation of planned projects due to external dependencies
<b>Proposed mitigating actions</b>	Continuous meetings on quarterly basis to be held with affected stakeholders in order to remedy challenges. Sign service level agreements with the relevant stakeholders

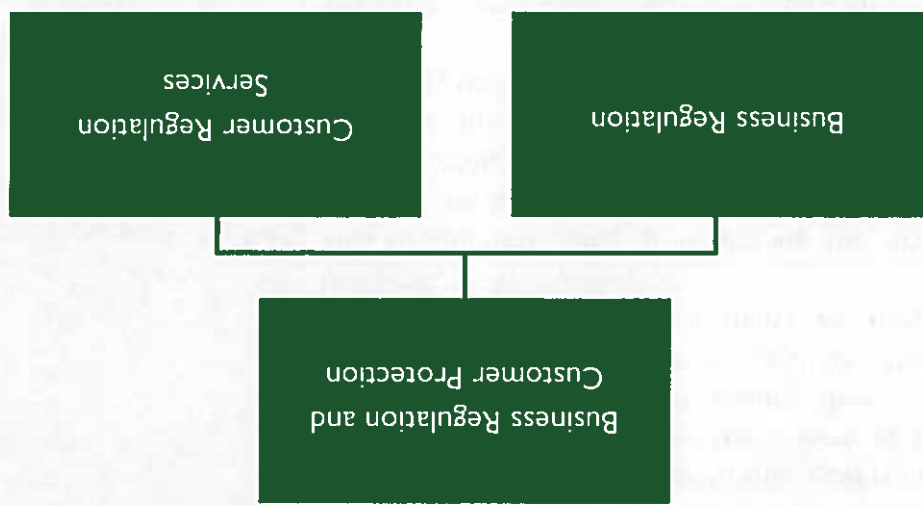
**Risk Management**

	<b>Budget</b>	<b>MTEF</b>	<b>Personnel Numbers</b>
<b>2014</b>	16 284	20	25
<b>2015</b>	15 386	29	29
<b>2016</b>	18 105	29	29
<b>2017</b>	20 585	29	29
<b>2018</b>	20 585	29	29

Trends in the supply of key inputs:  
 No significant increase is expected in fees and operational costs.

# PROGRAMME 4: BUSINESS REGULATION AND CONSUMER PROTECTION





**Programme Structure**

**Programme purpose:** To ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

**Programme description / structure:** Implement consumer protection and awareness programmes and promote and maintain an effective and efficient regulatory system. The programme is made up of two sub-programmes: Business Regulation Services and Consumer Protection Services.

**Institutions responsible for performance delivery:** The DEDT

**7.3. PROGRAMME 4: BUSINESS REGULATION AND CONSUMER PROTECTION**

7.3.1. Strategic Objectives  
 Programme: Business Regulation and Consumer Protection

<p><b>Strategic Objective 4.2</b></p> <p>To ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.</p>	<p><b>Objective statement</b></p> <p>To ensure 80% compliance with the regulatory provisions governing businesses to promote fair trade</p>	<p><b>Indicator 1</b></p> <p>Number of inspections and awareness campaigns conducted</p>	<p><b>5 Year Target</b></p> <p>1000 Education Awareness campaigns 500 inspections conducted</p>	<p><b>baseline</b></p> <p>3000 education awareness and 300 inspections conducted</p>	<p><b>Justification</b></p> <p>The reason for this sub-programme is the need that exists for consumers to be offered protection against unfair business practices. This need is amplified because a great percentage or number of people are not aware of their rights as consumers and hence become easily vulnerable. Against the backdrop of poverty that already exists, it is imperative that consumers get a true value for each cent they spend. In other to ensure this, government bears an obligation not only to offer some form of protection to consumers, but to indeed ensure that all consumers, whether they are resident in rural or urban areas are knowledgeable about their rights as they enter into transactions with businesses.</p>	<p><b>Links</b></p> <p>This programme aims at improving the economic well-being of the citizens and by doing so, citizens participate in the economic activities of the country and that is directly linked to the national government's drive for economic inclusivity which is part of the provisions of outcome 4. The programme also reflects the aspirations of the MEGDP to the extent that it offers meaningful protection to those who are vulnerable and may be exploited; and this group are most likely to be the poor and the less educated of society.</p>
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The budget over the past five years has not been adequate due to other competing projects and programmes including entities in the Department and other departments. There has been a systematic cut of budgets during the budget adjustments in the past three years. We do not expect any major change in budget allocation over the coming five years given that there is a shrink in revenue collection by government. The Department will start funding the new organisational design that has been approved by the Executive Council over the coming five years. There will be a new injection of capital into tourism sector.

**Trends in numbers of key staff:** the directorate of business regulation will experience a major change; the establishment of the Mpumalanga Liquor Authority as an entity, which has a sizeable number of staff is moving out of the programme to be a standalone and be budgeted for separately, so there will be a shrink of staff in the programme.

The COE will decrease in the programme. There is a low turnover of key staff in the programme. The budgets cuts had a slight negative impact in achieving the strategic objectives of the programme in that the consumer education and awareness programmes could not reach out to many people as planned e.g. the international consumer month could not be coordinated. The compliance issues and enforcing of the applicable legislation could not be fully achieved due to inadequate resources e.g. illegal trading, liquor licensing and social ills that comes with that.

**Trends in the supply of key inputs:** the supply of key inputs would talk to the mandate of the programme and the inputs that should enable the programme to achieve the mandate. The mandate is informed by the CPA and the new MLLA pieces of the provincial legislation.

The strategic plan of the programme has and will always be developed to guide the entire programme. The APP are drawn from the strategic plan and eventually the operational plans that costed. The goods and services budget allocation has enabled the personnel to achieve planned targets in the APP. Where planned targets could not be achieved was not always due to the operational budget. The programme will do better in expanding its consumer awareness and education programme; regulating business in all the local municipalities of the province if more resources could be allocated.

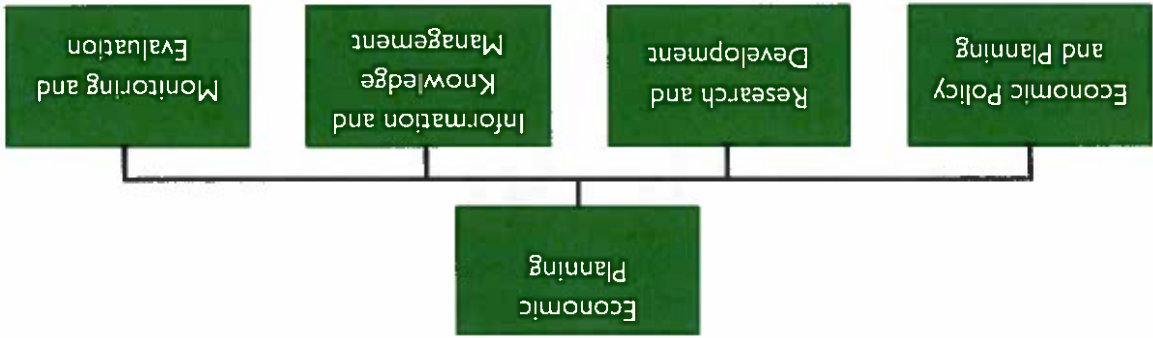
### 7.3.2. Resource Considerations

7.3.3. Risk Management

<b>Description of risks</b>	Delays in implementation of planned projects due to external dependencies
<b>Proposed mitigating actions</b>	Continuous meetings on quarterly basis to be held with affected stakeholders in order to remedy challenges. Sign service level agreements with the relevant stakeholders.

	<b>Budget</b>	<b>MTEF</b>	<b>Personnel</b>	<b>Numbers</b>
<b>2014</b>	82 770	81 801	46	43
<b>2015</b>	82 586	92 000	49	49
<b>2016</b>	92 000	92 000	49	49
<b>2017</b>	92 000	92 000	49	49
<b>2018</b>	92 000	92 000	49	49

# PROGRAMME 5: ECONOMIC PLANNING



Programme Structure

**Programme purpose:** This programme is responsible for the provision of economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development

**Programme description / structure:** The programme aims at providing information, especially through research, on the economy in order to enable better decision-making, and providing economic policy direction and strategies. The programme is also responsible for monitoring and evaluation of the impact of provincial policy and departmental programmes designed for sustainable economic development

**Institutions responsible for performance delivery:** The dept

7.4. PROGRAMME 5: ECONOMIC PLANNING

The main resource considerations in terms of Programme 5 are sufficient skilled human resource capacity to perform all functions and sufficient budget to conduct economic research and develop economic policies, strategies, plans and intelligence reports that can guide the province's economic agenda.

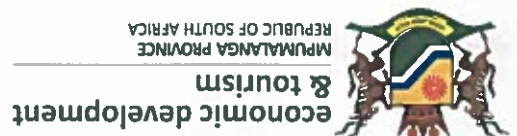
The programme's budget and expenditure for 2014/15 and 2015/16 is expected to increase significantly due to the implementation of the Mpumalanga employment and Business Survey project which will be implemented during the same period. The

**7.4.2. Resource Considerations**

<b>Strategic Objective 5.1</b>	To provide economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development
<b>Objective statement</b>	To coordinate and integrate economic development policies, strategies and provision of economic intelligence
<b>Indicator 1</b>	Number of reports containing policy directives and policies developed to support economic growth.
<b>5 Year Target</b>	A minimum of 5 reports containing policy directives and policies developed including economic research reports
<b>baseline</b>	None
<b>Justification</b>	The programme assists in the provision of direction for policies, without which it could be impossible to ensure that all efforts for economic development are positioned correctly in the overall scheme The programme is useful because it provides guidelines and influence the economic agenda of the Province Research findings and information would provide guidelines and influence the economic agenda of the Province
<b>Links</b>	This programme is linked to the path that is charted by the MEGDP, Mpumalanga Vision 2013 and also outcome 4 of government.

Programme: Economic Planning

**7.4.1. Strategic Objectives**



Risk Management

PROPOSED MITIGATING ACTIONS	DESCRIPTION OF RISKS
Structured and effective support to capacitate municipalities to develop and implement business regulation By-Laws through continuous workshops and capacity building programmes.	Inadequate support to capacitate Municipalities to develop and implement By-Laws on business regulation.

Budget	MTEF	Personnel Numbers		
2014/15	13 934	13	2015/16	2016/17
			13 007	9 579
			17	21
			16 815	16 815
2018/19	16 815	21		

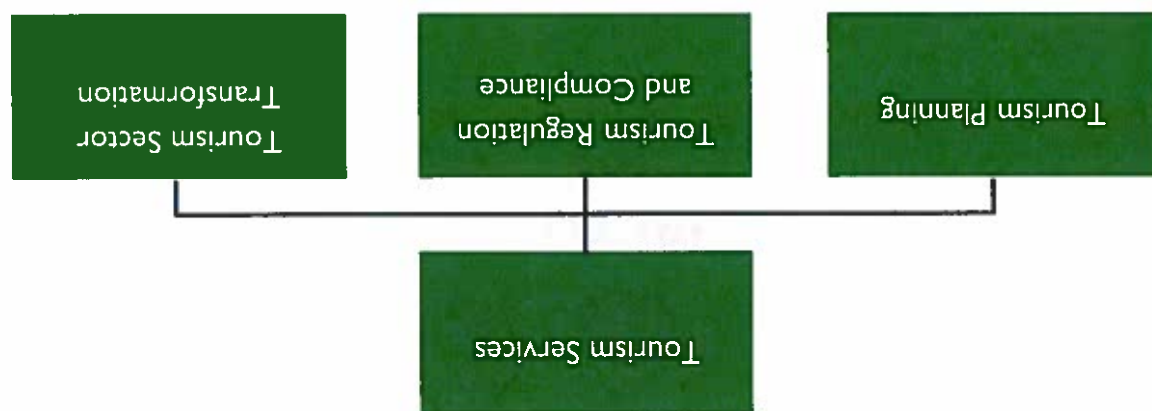
2\*Directors:  
M&E/R&D  
1\*Statistician (DD):  
KM  
2\*Deputy Directors:  
Policy & Planning/R&D

- department has concluded an agreement with Stats SA to ensure that the objective of reporting on employment is achieved. The expenditure over the MTEF period will also increase due to additional human resources in 2015/16 to enable Programme 5 to achieve its mandate.
- The Programme is currently underfunded and will require additional funding for it to realize its objectives.
- The overall allocated budget is not sufficient to ensure that the department's mandate is carried out successfully.
- Compensation of employees: The compensation of employee's budget is expected to increase in 2015/16 due to additional employees budgeted during this year.
- Goods and services: The goods and services budget is expected to increase in 2014/15 and 2015/16 due to implementation of the Mpumalanga employment and business survey.
- Although the allocated budget is not adequate, the department will strive to meet the strategic goals by achieving its set targets within the limited resources.



# PROGRAMME 6: TOURISM





Programme Structure

**Programme purpose:** To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector

**Programme description / structure:** The programme consists of three sub-programmes namely: Tourism Planning, Tourism Regulation and Compliance, Tourism Sector Transformation

**Institutions responsible for performance delivery:** The DEDET and the MTPA

**7.5. PROGRAMME 6: TOURISM**

7.5.1. Strategic Objectives

Programme: Tourism

<p><b>Strategic Objective 7.1</b></p> <ul style="list-style-type: none"> <li>To create an enabling environment for inclusive and sustainable tourism growth and development</li> </ul>	<p><b>Objective statement</b></p> <p>To provide strategic direction for sustainable tourism development through the creation of tourism related strategies and policies which will assist in the transformation of the industry</p>
<p><b>Indicator 1</b></p>	<p>Number of pro-growth tourism policies and strategies developed and approved to transform the industry</p>
<p><b>5 Year target</b></p>	<p>Tourism growth strategies developed to achieve 35% of the tourism sector transformation</p>
<p><b>Baselines</b></p>	<p>4 pro-growth tourism policies and strategies developed and approved                      National Tourism Sector Strategy – 60%                      Mpumalanga Tourism Growth Strategy – 70%                      National Culture and Heritage Tourism Strategy – 40%                      Rural Tourism development Strategy in place – 65%</p>
<p><b>Justification</b></p>	<p>The tourism sector is a leading contributor to the purpose of overall economic growth, especially in Mpumalanga province. Proper planning and the provision of strategic direction for the sector are imperative if the potential benefits of a viable tourism sector are to be realised.</p> <p>Tourism planning would enable proper coordination of activities in the tourism sector and this would inevitably pave the way for a more potent and flourishing tourism sector in the province.</p> <p>Transformation of the tourism sector is an important concern which is highlighted in the national tourism sector strategy. Tourism beneficiation is a cornerstone of the desired transformation.</p> <p>To this end, this sub-programme is justifiable as it</p>

7.5.3 Risk Management

Description	Proposed mitigating actions
Decline in Tourism growth due to insufficient budget to market the province as a tourist destination of choice and	Collaborate with the Departments of Safety and security, Department of Public Works Roads and Transport regarding the

Budget	MTEF	Personnel	Numbers
2014	332 963	334 735	5-
2015	333 699	333 699	8
2017	373 480	373 480	8
2018	373 480	373 480	8

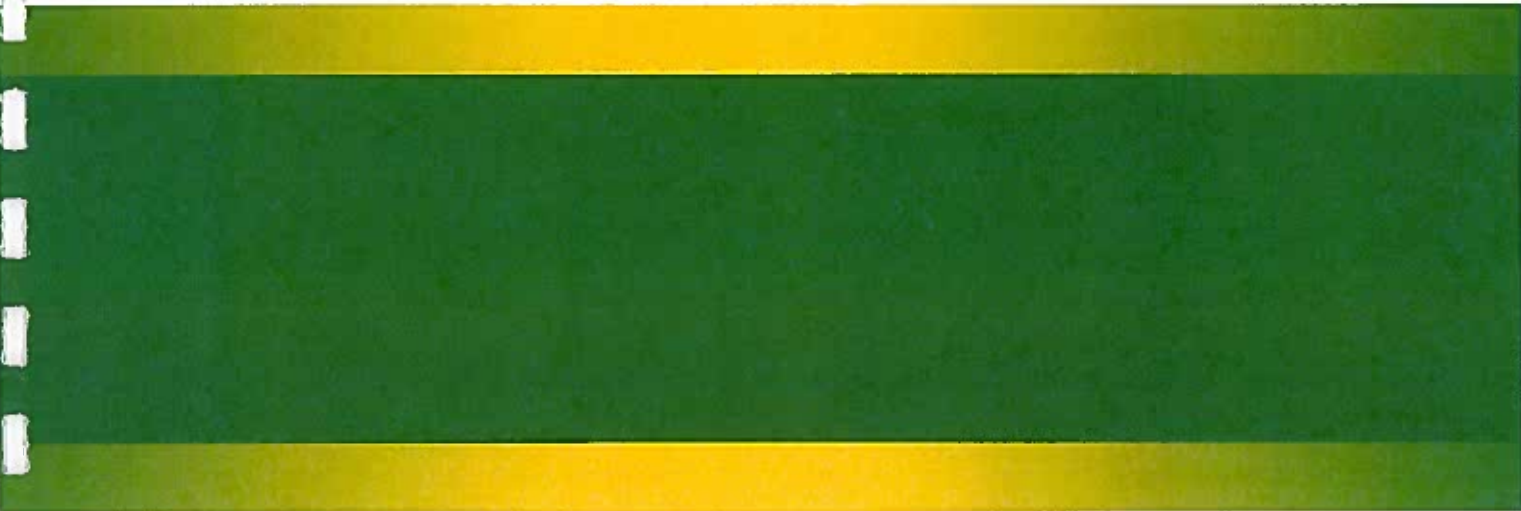
The above discussion excludes the projects and the financial resources allocated to them. To be able to realise the plan in its totality as it is reflected in the Annual Performance Plan document, a budget of approximately R42 million will be required by the programme. During the previous five year period the programme has been grossly under-funded.

In terms of human resources the programme has been operating with a maximum of 5 staff members. There is therefore a need to beef-up the human capacity within the programme in order to realise its objectives. However, some of the personnel will have to be transferred from the MTPA (Tourism Regulations and Compliance Unit) back to the Department as of the 1<sup>st</sup> April 2015. The expectation is that the human resources will come with their budget.

7.5.2 Resource Considerations

Links
<p>aims to provide capacity support to municipalities and also ensure equitable tourism beneficiaries in the province.</p> <p>The strategic objective of the programme is linked to the National tourism strategy which supports three of the outcomes outlined in the government's medium term strategic framework.</p> <p>Specifically, these are Outcome 4 that aims for decent employment, Outcome 7 which is concerned as well as Outcome 11 which relates to a better South Africa.</p>

<p><b>Proposed mitigating actions</b></p>	<p><b>Description</b></p>
<p>Implement the Provincial Tourism safety plan. Ensure that the tourism budget prioritises tourism marketing. Collaborate with stakeholders to assist with infrastructure upgrades or improvements and outsourcing resorts owned by the municipalities. Establish Tourism Forums within the province to deal with issues of Tourism development, infrastructure and transformation (amongst others).</p>	<p>Inadequate tourism safety.</p>



# PART C: LINKS TO OTHER PLANS

Frequency of evaluation	Current annual budget (R thousands) 2015/16	Aims	Mandate	Name of Public Entity
Yearly	R158 656	<ul style="list-style-type: none"> <li>To promote and facilitate Trade and investment in the Province</li> <li>To provide financial and non-financial support to SME's in the Province</li> <li>To provide financial support to emerging farmers in the province</li> <li>To grant housing loans to the needy and previously disadvantaged individuals</li> </ul>	<ul style="list-style-type: none"> <li>To promote trade and investment in Mpumalanga</li> <li>To provide funding in respect of approved enterprise and agricultural development focusing primarily on the previously disadvantaged individuals in Mpumalanga</li> <li>To develop property including the granting of</li> </ul>	Mpumalanga Economic Growth Agency (MEGA)

10. PUBLIC ENTITIES

The Department continues to create job opportunities within the Manufacturing, Tourism and Cultural sector through the implementing Agency MEGA and MTPA. In the current financial year the department has received R3 561 million incentive grant to create more jobs within the sector.

9. CONDITIONAL GRANTS

None

8. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS



Frequency of evaluation	Current annual budget (R thousands) 2015/16	Aims	Mandate	Name of Public Entity
Yearly	R309 436	<ul style="list-style-type: none"> <li>• Provide for effective management and conservation of biodiversity and ecosystems within the Province and develop and ensure effective management of protected areas and promote socio-economic growth and transformation within the tourism and conservation industry, thereby creating economic and employment opportunities for previously disadvantaged individuals and local communities in the Province.</li> </ul>	<p>housing loans in Mpumalanga; to deliver massive infrastructure in Mpumalanga</p> <ul style="list-style-type: none"> <li>• To provide for the sustainable development and improvement of the tourism industry in Mpumalanga</li> </ul>	Mpumalanga Tourism and Parks (MTPA)
Yearly	R52 205	<ul style="list-style-type: none"> <li>• To ensure that industry is regulated and function within the parameter of Law.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to regulate the gambling industry as per the act</li> </ul>	Mpumalanga Gaming Board (MGB)



Project that are implemented with private sector:

11. PUBLIC-PRIVATE PARTNERSHIPS

None	None	None	None	None
Name of PPP	Location	Outputs	Current value of agreement (R thousand)	Date when agreement expires

TOTAL		RS20 297	
Name of Public Entity	Mandate	Aims	Current annual budget (R thousands) 2015/16
	<ul style="list-style-type: none"> <li>Promote responsible gambling within the province</li> <li>Within the next 5 years, the Agency will try to implement the 4<sup>th</sup> Casino</li> </ul>	<ul style="list-style-type: none"> <li>To promote responsible gambling within the province</li> </ul>	Frequency of evaluation



# ANNEXURES

**TECHNICAL DESCRIPTION  
FOR  
INDICATORS  
IN  
PROGRAMME 1**

<b>Title</b>	<b>Alignment of the Department's strategies with political mandate</b>
<b>Definition</b>	Percentage alignment of the Department's strategies with political mandate
<b>Purpose/Importance</b>	This indicator aims to provide a measurement of the extent to which all the programmes of the department are being implemented as articulated in the 2015-2019 strategic plan of the department and ascertaining if pre-set objectives are being met.
<b>Source / Collection of data</b>	Data will be sourced from programme units through document reviews. Surveys may be utilised when appropriate.
<b>Method of Calculation</b>	Actual level of implementation as a numerator and expected level of implementation as a denominator. The fraction would then be expressed as a percentage
<b>Data Limitations</b>	Accurate determination of levels of implementation might be problematic
<b>Indicator Type</b>	Output / Outcome
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	An increase in the level of implementation is a signal of improved performance
<b>Indicator Responsibility</b>	Programme Managers and Strategic planning services

<b>Title</b>	<b>Translate policies and priorities into strategies</b>
<b>Definition</b>	Translate policies and priorities into strategies for effective service delivery
<b>Purpose/Importance</b>	This indicator aims to provide a measurement of the extent to which all the programmes of the department are being implemented as articulated in the 2015-2019 strategic plan of the department and ascertaining if pre-set objectives are being met.
<b>Source / Collection of data</b>	Data will be sourced from programme units through document reviews. Surveys may be utilised when appropriate.
<b>Method of Calculation</b>	Actual level of implementation as a numerator and expected level of implementation as a denominator. The fraction would then be expressed as a percentage
<b>Data Limitations</b>	Accurate determination of levels of implementation might be problematic
<b>Indicator Type</b>	Output / Outcome
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	An increase in the level of implementation is a signal of improved performance
<b>Indicator Responsibility</b>	Programme Managers and Strategic planning services

<b>Title</b>	<b>Audit Reports</b>
<b>Definition</b>	Number of audit reports produced in line with the audit plan
<b>Purpose/Importance</b>	Internal audit plans are based on the risk assessment conducted for the department and reflect high risk areas that need to be audited and are approved by the Audit Committee.
<b>Source / Collection of data</b>	Internal Audit reports issued to the department and progress reports presented to the Audit Committee.
<b>Method of Calculation</b>	Number of audit executed compared to the audit plan.
<b>Data Limitations</b>	None
<b>Indicator Type</b>	Outputs according to audit plans.
<b>Calculation Type</b>	Cumulative assignments for the year.
<b>Reporting cycle</b>	Monthly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Internal audit findings raised should be addressed by management to reduce levels of risk, improve internal controls and governance processes.
<b>Indicator Responsibility</b>	Director: Internal Audit

<b>Title</b>	<b>Effective and Efficient Financial Management</b>
<b>Definition</b>	Number of unqualified audit reports
<b>Purpose/Importance</b>	To provide an indication of how well the finances of the Department are being managed in an accountable manner
<b>Source / Collection of data</b>	Audit reports / Document review
<b>Method of Calculation</b>	Simple count
<b>Data Limitations</b>	Unknown at present
<b>Indicator Type</b>	Outcome
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Annual
<b>New Indicator</b>	No
<b>Desired Performance</b>	To obtain clean audits, all the time
<b>Indicator Responsibility</b>	Chief financial officer

<b>Title</b>	<b>HR Oversight Report</b>
<b>Definition</b>	HR Oversight report produced
<b>Purpose/Importance</b>	To provide a veritable performance measure of the extent to which effective corporate support services for all departmental functions meet the expectations of internal and external clients.
<b>Source / Collection of data</b>	The source of the information would be the complaints register and survey respondents. The data will be collected through a document review process and by surveys
<b>Method of Calculation</b>	Simple average of scores obtained in all of the components of the survey instrument
<b>Data Limitations</b>	Data obtained from sample may not be an accurate reflection of the position of the larger population
<b>Indicator Type</b>	Outcome
<b>Calculation Type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual

<b>Title</b>	<b>Risk Management</b>
<b>Definition</b>	Number of risk mitigating strategies implemented to ensure that the department operates within its risk tolerance levels.
<b>Purpose/Importance</b>	Implementation of risk mitigating strategies to improve departmental performance and achievement of strategic objectives
<b>Source / Collection of data</b>	Data will be sourced from programmes through document reviews.
<b>Method of Calculation</b>	Actual level of implementation as a numerator and expected level of implementation as a denominator. The fraction would then be expressed as a percentage.
<b>Data Limitations</b>	Accurate determination of levels of implementation might be problematic
<b>Indicator Type</b>	Output/ Outcome
<b>Calculation Type</b>	Cumulative or quantitative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	To manage risks to acceptable levels
<b>Indicator Responsibility</b>	Chief Risk Officer

New Indicator	Yes
Desired Performance	Increasing levels of satisfaction as this is a good measure of service quality
Indicator	Corporate Services Responsibility



**TECHNICAL DESCRIPTION  
FOR  
INDICATORS  
IN  
PROGRAMME 2**

<b>Title</b>	<b>To stimulate economic growth in the province through promotion of HDIs</b>
<b>Definition</b>	Number of opportunities created for SME, Cooperatives and BEE to empower the HDIs in the province
<b>Purpose/Importance</b>	The purpose of the indicator is to provide the merger of growth in the SME and Cooperatives in the province thereby providing the much needed jobs to ensure participation of previously disadvantaged individuals in the mainstream of the economy. The purpose of this indicator also assist government to measure the impact that is made to transform the economy of the province through training and strategies that are developed and monitored continuously. This will contribute in addressing the challenges of poverty, unemployment and inequalities.
<b>Source / Collection of data</b>	Departmental Records / records reviews
<b>Method of Calculation</b>	A count of the number of strategies developed and number of intervention made to support SMEs and Cooperatives in the province
<b>Data Limitations</b>	The risk of some records not recorded correctly.
<b>Indicator Type</b>	Output
<b>Calculation Type</b>	cumulative
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	While an increase the number of strategies for supporting HDIs is important, what is key is the number of opportunities and jobs that are accessed by SMEs and Cooperatives achieved.
<b>Indicator Responsibility</b>	Programme Manager

# TECHNICAL DESCRIPTION FOR INDICATORS IN PROGRAMME 3

<b>Title</b>	<b>Business Economic clusters and beneficiation</b>
<b>Definition</b>	Number of (businesses) economic clusters assisted with proactive interventions on beneficiation
<b>Purpose/Importance</b>	To provide a veritable measure for the volume of businesses that have been proactively assisted as it pertains to matters of beneficiation
<b>Source / collection of data</b>	Debt records / Records review
<b>Method of Calculation</b>	Simple count of the businesses that have been assisted with the necessary beneficiation-focused interventions
<b>Data Limitations</b>	Dependent on accuracy of the record keeping system
<b>Indicator Type</b>	Output
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	The Department aims to increase the levels of beneficiation

<b>Title</b>	<b>Export and Investment Strategies</b>
<b>Definition</b>	Number of strategies developed and implemented
<b>Purpose/Importance</b>	To provide policy guidelines on how should trade and investment conducted in the province and the type of support provided by government, aim at increasing export and investment.
<b>Source / collection of data</b>	DEDI, MEGA records/Records review
<b>Method of Calculation</b>	A simple count of strategies developed.
<b>Data Limitations</b>	Data would have to be amended from time to time to provide accurate information on trade and investment stats. Information will vary from one source to another, depending on the source used.
<b>Indicator Type</b>	Outcome
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increase of exports in percentages and value of investments attracted into the province.
<b>Indicator Responsibility</b>	Programme Manager

<b>Title</b>	<b>Priority sector training</b>
<b>Definition</b>	Number of capacity building programmes conducted in the prioritised growth sectors
<b>Purpose/importance</b>	The indicator is for establishing how much human capacity development the department has undertaken in the prioritised growth sectors
<b>Source / collection of data</b>	Dept records / Records review
<b>Method of Calculation</b>	A count of all the individuals that have received training relevant to the prioritized growth sectors
<b>Data Limitations</b>	Dependent on accuracy of the record keeping system
<b>Indicator Type</b>	Output
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	The MEGDP prescribes attention to identified priority sectors, as a means for instigating growth in the economy of the province. Increase in the numbers of this indicator would therefore suggest higher levels of participation in the prioritised areas and this is desirable.
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Responsibility</b>	Programme Manager
	and so increasing numbers of this indicator is a pointer to the fact that the department's aims are being achieved.

**TECHNICAL DESCRIPTION  
FOR  
INDICATORS  
IN  
PROGRAMME 4**

<b>Title</b>	<b>Awareness Campaigns</b>
<b>Definition</b>	Number of education awareness campaigns conducted
<b>Purpose/Importance</b>	The indicator helps the Department measure its contribution towards increasing knowledge levels of consumers
<b>Source / collection of data</b>	Dedt records / Records review
<b>Method of Calculation</b>	A count of all awareness campaigns undertaken by the Department
<b>Data Limitations</b>	Absence of means to validate the data recorded
<b>Indicator Type</b>	Output
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	The higher the numbers of the awareness campaigns, the easier it is to argue that the department is making a substantial contribution towards empowering consumers with knowledge about their rights
<b>Indicator Responsibility</b>	Programme Manager

<b>Title</b>	<b>Compliance Inspection</b>
<b>Definition</b>	Number of inspections conducted, annually
<b>Purpose/Importance</b>	To provide a measure for the effort aimed at ensuring compliance with the regulatory provisions governing businesses in the liquor, gambling and betting industry
<b>Source / collection of data</b>	Dedt records / Records review
<b>Method of Calculation</b>	A count of all inspections undertaken with a view to ensuring compliance with regulatory provisions
<b>Data Limitations</b>	Accuracy is dependent on effective record-keeping
<b>Indicator Type</b>	Output
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	The more inspections conducted, the higher the chances of compliance with regulatory provisions
<b>Indicator Responsibility</b>	Programme Manager

<b>Title</b>	<b>Consumer rights cases</b>
<b>Definition</b>	Number of cases investigated and resolved, annually
<b>Purpose/Importance</b>	The purpose of this indicator is to provide factual information related to the degree to which consumer rights are protected in the province.
<b>Source / collection of data</b>	Dedt records / Records review
<b>Method of Calculation</b>	A census of cases that have been investigated and resolved
<b>Data Limitations</b>	Dependent upon access to information from courts
<b>Indicator Type</b>	Output
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Increased incidents of resolution of cases are indicative of higher levels of effectiveness as it pertains to the protection of consumer rights.
<b>Indicator Responsibility</b>	Programme Manager



**TECHNICAL DESCRIPTION  
FOR  
INDICATORS  
IN  
PROGRAMME 5**

<b>Title</b>	<b>Policy directives and economic strategies</b>
<b>Definition</b>	Number of reports containing policy directives, economic strategies and policies developed.
<b>Purpose/Importance</b>	The purpose of the indicator is to provide a measure for efforts geared towards coordinating and integrating economic development policies and strategies. The purpose of this indicator is also to measure the effort that the department makes in undertaking research in the economics area; as this is a necessary precursor for informed decision-making. The purpose of this indicator is also to ascertain that the monitoring and evaluation work which aims to track performance is being undertaken, effectively.
<b>Source / collection of data</b>	Dept records / Records review
<b>Method of Calculation</b>	A count of the number of reports containing policy directives, strategies, research and M&E reports.
<b>Data Limitations</b>	The risk of some records not being recorded correctly
<b>Indicator Type</b>	Output, biannually and annually
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	While an increasing number of reports do not necessarily suggest improved coordination and integration of strategies, what is desirable is that the targeted number of reports for the year, be achieved.
<b>Indicator Responsibility</b>	Programme Manager

**TECHNICAL DESCRIPTION  
FOR  
INDICATORS  
IN  
PROGRAMME 6**

<b>Indicator Title</b>	<b>Tourism policies and strategies</b>
<b>Definition</b>	Tourism policies and strategies developed and approved
<b>Purpose/Importance</b>	The purpose of the indicator is to create an enabling environment for inclusive and sustainable tourism growth and development
<b>Source/collection of data</b>	MTPA, NDT and DEDT Records
<b>Method of calculation</b>	Simple count of strategies developed
<b>Data limitations</b>	Data would have to be amended from time to time to provide accurate information records kept.
<b>Type of indicator</b>	Outcome
<b>Calculation Type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired Performance</b>	The desired result would be that all policies that are developed and approved sustainably transform the growth and development of the tourism sector.
<b>Indicator responsibility</b>	Programme Manager