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Department:  
Economic Development, Environment,  
Conservation and Tourism  
North West Provincial Government  
REPUBLIC OF SOUTH AFRICA



# **Annual Performance Plan 2022/23**



## EXECUTIVE AUTHORITY STATEMENT

I am pleased to table the Departmental Annual Performance Plan for 2022/2023. The Annual Performance Plan is reflective of the department shared and compelling strategic intent to coordinate and lead its mandate of economic and enterprise development anchored on the National Development Plan vision of 2030.

The recent local government elections have provided a more agent need to accelerate service delivery and to sharpen the state machinery especially at Local Government level as a coalface of service delivery.

The 2022/23 APP coincides with the appointment of the new premier Mr Bushy Maape who has consistently emphasises the need to prioritise service delivery, job creation and poverty eradication.

The socio-economic and industry landscape of the country and that of the entire North West Province is still suffering from the negative effects of Covid-19 pandemic which resulted in job losses and related socio-economic ills

The North West Province recorded an unemployment rate of 35.7% in the third quarter of 2021 which was higher than the national figure of 34.9% for the same period. According to Stats SA North West Province compared to other provinces registered the 5<sup>th</sup> highest unemployment rate for that quarter.

The updated unemployment data shows that there are now three (3) provinces in South Africa with an expanded unemployment rate of more than 50%:

- Eastern Cape 54.5%
- Limpopo 54.5%
- North West 52.2%

As we continue to mount a proper response to the provincial economic recovery plan, we have come up with viable and resilient plans as the department that will extricate our communities from the jaws of poverty, inequality, unemployment and underdevelopment.

All these efforts will be implemented against the rising unemployment rate which is currently at 35.3%.

Further as the department move quickly to implement a recovery plan for an economy pummelled by the country's Covid-19 lockdown, we have identified tourism sector as one of province's greatest economic driver, after further easing of restrictions by the President Cyril Ramaphosa.


The opening of International borders has given much impetus to the rejuvenation of the tourism sector as the industry has been battered by high number of job losses. To counter the effects of the job bloodbath by the sector and as part of marketing and promotion strategy as the province, we encouraged the industry players and/or stakeholders to introduce packages/special discounts as a way to entice and leverage the domestic market.

In supporting SMMEs with a particular bias towards young women, the department through the Chief Directorate of Integrated Economic Development Services implemented a raft of programmes to assist businesses such as the establishment of domestic market in municipalities, business advisory program and establishment of informal traders market.

We also established in municipalities one-stop business enterprises centers to assist young people with business-plans including provision of capacity building interventions to municipalities. We further extended the comprehensive business development support to start-up business. The department has also provided existing struggling businesses with machinery and equipment.

On environmental side, our government is encouraging us to develop the green economy due to increased economic activity as the country gravitates towards zero (0) level in terms of lockdown restrictions. It brings effect to the concept of sustainable development, and requires co-ordinated action of government, the private sector, and civil society. A green economy can be viewed as a path to sustainable development that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities.

As we all know, COVID-19 has caused serious devastation in our lives, economy, employment and businesses, as the department we will make every attempt to ensure that all our plans to resuscitate our economy to the benefit of our people come to fruition.



MEC: MS. KENETSWE MOSENOGI

ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION & TOURISM



## **ACCOUNTING OFFICER STATEMENT**

The vision of the department is enshrined in the constitution and national development plan in transforming the economy of the province and it remains the roadmap to attain a liveable, resilient and inclusive province where all citizens can enjoy a high quality of life, have access to social, environmental, economic and enhanced political freedoms, and where citizens are partners in the development of the North West Province. The department's overall performance in the previous cycle against stated objectives was sound as it translated to an unqualified audit opinion for five (5) consecutive years, with many citizens receiving tangible benefits through our initiatives and programmes. However, more work is still required to reach the desired levels of excellence in service delivery. The department will continue to strengthen the social and economic well-being of the people of North West through a sustainable and integrated support that contributes to economic growth, poverty reduction and employment creation.

To curb these hardships on rural communities the department has identified rural transformation as another key strategic priority thus ensuring that livelihoods, wealth and well-being of rural communities are enhanced. The economic transformation of rural areas has proven to have a profound impact on employment and poverty alleviation in these areas. The focus mainly in the coming 2022/23 period will target enterprises support on manufacturing sector and industrialization, Special Economic Zones (SEZ) that has potential of changing economic landscape of the province, wildlife transformation where our emerging game farmers have to benefit and building strong partnership on tourism role players for major development in the sector. A strategic partnership with the Department of Trade Industry and Competition (DTIC) is envisaged. Consistent with Premier's 2022 SOPA where emphasis is placed on accelerating the formation of the SEZ. The capacity of the Department to accelerate service delivery depends to a large degree on the strength of its entities. To this end, the department is at an advanced stage in terms of finalization of the merger of North West Parks and Tourism Boards during the current MTEF period.

The department has made enormous strides in creating work opportunities for unemployed and unskilled North West residents this coming financial year, with a specific focus on the unemployed youth. The Expanded Public Works Programme (EPWP), Youth skills and technical development Programme, Business Advisory Programme and Rural and Township Revitalisation initiatives are the key vehicles used to address the challenges of unemployment and lack of economic opportunities in North West. Through these targeted interventions which find expression in the 2022 SOPA pronouncement and the related Makgotla, the department will create long term and short-term labour-intensive work opportunities and opportunities for small business development.

In terms of stakeholder engagement and community participation the department will seek to exploit and leverage its competitive and comparative advantage through the District Development model (DDM).

A handwritten signature in black ink, appearing to read 'L. Tshikovi', written over a horizontal line.

**MR L TSHIKOVI**

**ACCOUNTING OFFICER**


**ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION & TOURISM**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the Management of the Department of Economic Development, Environment, Conservation and Tourism under the guidance of MEC K. Mosenogi. It takes into account all the relevant policies, legislation and other mandate for which the Department of Economic Development, Environment, Conservation and Tourism is responsible. Accurately reflects the strategic outcome goals and objectives which the Department of Economic Development, Environment, Conservation and Tourism will endeavour to achieve over the period of 2022- 2023.

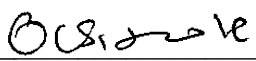
**Mr M Senghi**  
**Chief Director: Corporate Services**

Signature: 

**Mr K Tlhomelang**  
**Chief Director: IEDS**

Signature: 

**Ms O Sithole**  
**Chief Director: BUSREG**

Signature: 


**Ms S Manone**  
**Chief Director: Tourism Growth, Development and Transformation**

Signature: 

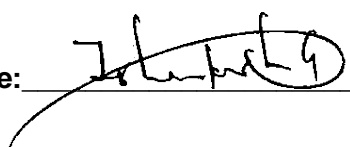
**Ms L Diale**  
**Chief Director: Environmental Services**

Signature: 

**Ms Constance Molosiwa**  
**Chief Financial Officer**

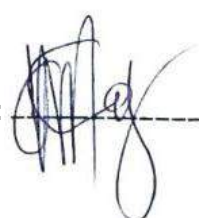
Signature: 

**Mr Lufuno Tshikovhi**  
**Accounting Officer**

Signature: 

**Approved by**

**MEC K Mosenogi**  
**Executive Authority**

Signature: 

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## **ABBREVIATIONS AND ACRONYMS**

ACT	-	Agriculture, Culture and Tourism
AELS	-	Air Emissions Licenses
AFCTA		African Continental Free Trade Area
AQMP	-	Air Quality Management Plan
BBBEE	-	Black Broad Based Economic Empowerment
CATHSETA	-	Culture, Arts, Tourism, Hospitality, Service Education Training Authority
CBNRM	-	Community Based Natural Resources Management
DBSA	-	Development Bank of South Africa
DEED	-	Department of Economy and Enterprise Development
DOT	-	Department of Transport
DPLG	-	Department of Provincial and Local Government
DTI	-	Department of Trade and Industry
EIA	-	Environmental Impact Assessment
EMF	-	Environmental Management Framework
FDI	-	Foreign Direct Investment
GCIS	-	Government Communications Information Services
GDS	-	Growth and Development Summit
GVA	-	Gross Value Added
IDP	-	Integrated Development Plan
IDZ	-	Industrial Development Zone
IGR	-	Intergovernmental Relations
INW	-	Invest North West
IPAP	-	Industrial Policy Action Plan
IWMP	-	Integrated Waste Management Plan



LED	-	Local Economic Development
MTEF	-	Medium Term Expenditure Framework
MTSF	-	Medium Term Strategic Framework
NDP	-	National Development Plan
NDT	-	National Department of Tourism
NAEIS	-	National Atmospheric Emissions Inventory System
NEAS	-	National Environmental Authorizations System
NGO	-	Non- Governmental Organisations
NIPF	-	National Industrial Policy Framework
NPA	-	National Prosecuting Authority
NTCE	-	National Tourism Career Expo
NTSS	-	National Tourism Sector Strategy
NSDP	-	National Spatial Development Perspective
NWDC	-	North West Development Cooperation
NWGB	-	North West Gambling Board
NWTB	-	North West Tourism Board
PIA	-	Provincial Internal Audit
PFMA	-	Public Finance Management Act
PGDS	-	Provincial Growth and Development Strategy
PSETA	-	Public Services Education and Training Authority
PGMs	-	Platinum Group Metals
RIDS	-	Regional Industrial Development Strategy
SDI	-	Spatial Development Initiative
SEA	-	Strategic Environment Assessment
SEZ	-	Special Economic Zone
SIC	-	Standard Industrial Classification





SLA	-	Service Level Agreement
SMME	-	Small Micro Medium Enterprises
SOER	-	State Of Environment Report
TGCSA	-	Tourism Grading Council of South Africa

## **PART A: OUR MANDATE**

### **1. Updates to the relevant legislative and policy mandates**

#### **Constitutional mandate**

Constitution of the Republic of South Africa, 1996 Schedule 4 and 5 of the Constitution of the Republic of South Africa lists functional areas of concurrent national and provincial legislative competences. Those areas which are relevant for Economic Development, Environment Conservation and Tourism (DEDECT) are:

- Consumer Protection;
- Environment
- Casino, racing, gambling and wagering, excluding lotteries and sport pools
- Industrial Promotion;
- Regional planning and development
- Provincial planning (schedule 5 exclusive to the Province)
- Tourism; and Trade.

Schedule 4B of the Constitution identifies Local Tourism as a local government matter of concurrent National and Provincial legislative competence, to the extent set out in sections 155(6)(a) and (7) of the Constitution.

#### **Legislative mandates**

The following list of Acts reflects the National legislation to be implemented by the Provincial Department of Economic Development, Environment, Conservation and Tourism:

- Constitution of the Republic of South Africa, Act 108 of 1996.
- Promotion to Access to Information, Act No.2 of 2000.
- Promotion of Administrative Justice Act, No. 3 of 2000.
- 2030 Agenda for sustainable Development.
- Bophuthatswana Nature Conservation Act, No. 3 of 1973 as amended.
- Environment Conservation Act, No. 73 of 1989 as amended.
- Environment Conservation Amendment Act, No. 50 of 2003 as amended.
- Game Theft Act, No. 105 of 1991.
- Hazardous Substances Act, No. 15 of 1973.
- Mineral and Petroleum Resources Development Act, No 28 of 2002.
- Mountain Catchment Areas Act, No. 63 of 1970.

- National Environment Laws Amendment Act, No. 44 of 2008.
- National Environmental Laws Amendment Act, No.14 of 2009.
- National Environmental Management Act, No. 107 of 1998.
- National Environmental Management Air Quality Act, No. 39 of 2004.
- National Environmental Management Air Quality Amendment Act 2014
- National Environmental Management Amendment Act, No. 46 of 2003.
- National Environmental Management Amendment Act, No. 8 of 2004.
- National Environmental Management Amendment Act, No. 62 of 2008.
- National Environmental Management Biodiversity Act, No. 10 of 2004.
- National Environmental Management Laws Amendment Act, No.14 of 2013.
- National Environmental Management: Laws Amendment Act, No. 25 of 2014.
- National Environmental Management: Protected Areas Act, No. 57 of 2003.
- National Environmental Management: Protected Areas Amendment Act, No. 31 of 2004.
- National Environmental Management: Protected Areas Amendment Act, No. 15 of 2009.
- National Environmental Management: Waste Act, No. 59 of 2008.
- National Environmental Management: Waste Amendment Act, Act No. 26 of 2014.
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management Air Quality Amendment Act, 2014
- National Forests Act, No. 84 of 1998.
- National Heritage Resources Act, No. 25 of 1999.
- National Veld and Forest Fire Act, No. 101 of 1998.
- National Water Act, No. 36 of 1998.
- Nature and Environmental Conservation Ordinance, No. 19 of 1974 as amended.
- Nature Conservation Ordinance, No. 12 of 1983 as amended
- North West Biodiversity Management Act, Act. No.4 of 2016.
- North West Parks Board Act, No. 3 of 2015.
- Communal Property Association Act No. 28 of 1996
- Public Finance Management Act No. 1 of 1999 as amended
- Basic Conditions of Employment Act 20 of 2013
- Transvaal Nature Conservation Ordinance, No 12. of 1983.
- Water Services Act, No. 108 of 1997.
- World Heritage Convention Act, No. 49 of 1999
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- National Small Business Amendment Act Small Business Act, 1995
- A National Small Business Act of 1991,

- National Small Enterprise Act of 1996 ( Act No.102 of 1996),
- National Small Business Amendment Act (No. 29 of 2004),
- Preferential Procurement Policy Framework Act, 200 (No. 5 of 2000),
- Broad-Based Black Economic Empowerment Act, 2003,
- Co-operatives Act, 2005 (No. 14 of 2005):
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- NW Liquor Licensing Act No. 6 of 2016
- Consumer Protection Act, 2008 (Act No. 68 of 2008)
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996
- Consumer Affairs Practices (Unfair Business Practices) Amendment Act 4 of 2015)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-Operatives Act, 2005
- Tourism Act 3 of 2014
- North West Parks Board Act, 2015 (Act No 3 of 2015)
- North West Tourism Board Act, 2015 (Act No 2 of 2015)
- The Public Finance Management Act, 2000 (as amended)

## Policy mandates

The following forms part of the broad policy mandates that assist the Department in its endeavour to achieve its legislative mandates, (the list is however not exhaustive):

- National Development Plan, 2011 (NDP).
- Provincial Growth and Development Strategy (PGDS)
- Accelerated Shared Growth Initiative of South Africa, 2007 (ASGISA).
- North West Entrepreneurial Development and Sustainable Resources.
- New Urban Agenda: Habitat III.
- National Biodiversity Economy Strategy
- National Climate Change Response White Paper (2011)
- National Strategy for Sustainable Development and Action Plan (NSSD1)
- National Spatial Development Framework (Draft 2019)
- National Waste Management Strategy GNR 344 of 2011
- National Policy on Thermal Treatment of General and Hazardous Waste GN 77 of 2009.
- National Policy for the Provision of Basic Refuse Removal Services to indigent Households GN
- National Framework for Air Quality Management in the Republic of South Africa
- New Growth Path
- South Africa's National Biodiversity Framework (NBF), 2009
- South Africa's National Biodiversity Strategy and Action Plan (NBSAP), 2014
- National Biodiversity Assessment (2018)
- White Paper on Conservation and Sustainable Use of South Africa's Biological Diversity (July 1997)
- White Paper on Integrated Pollution and Waste Management for South Africa (May 2000)
- White Paper on National Environmental Management Policy (April 1999)
- World Summit on Sustainable Development: Johannesburg Plan of Implementation (September 2002).
- National Industrial Policy Framework (NIPF)
- The RDP White Paper
- The National Spatial Development Perspectives (NSDP)
- North West SMME Strategy
- Integrated Sustainable Rural Development Strategy
- Provincial Development Plan
- Expanded Public Works Programme (EPWP)
- The White Paper on the development and promotion of Tourism (1996)

- The National Tourism Sector Strategy
- National Heritage and Cultural Tourism Strategy
- The National Tourism BEE Charter

## **International Treaties**

South Africa is a signatory to a range of international treaties that impact on the Environment. Some of the treaties include:

- a) Agenda 21 – Rio Convention
- b) Convention on Biological Diversity (CBD)
- a) Convention on International Trade in Endangered Species (CITES)
- b) Convention on Wetlands of international importance (RAMSAR)
- c) World Heritage Convention
- d) Basel Convention on the Control of Trans-boundary Movement of Hazardous Wastes and their Disposal
- e) Kyoto Protocol and Paris Agreement
- f) Stockholm Convention on Persistent Organic Pollutants (POP's)
- g) United Nations Framework Convention on Climate Change (UNFCCC)
- h) Convention on Human Settlements (HABITAT)
- i) SADEC Convention on Conservation
- j) United Nations Convention to Combat Desertification (UNCCD)
- k) Convention for the Protection of the Ozone Layer
- l) Montreal Protocol on Substances that Deplete the Ozone Layer
- m) Convention on the Conservation of Migratory Species of Wild Animals (Bonn Convention)
- n) Convention on the Ban of the Import into Africa and the Control of Transboundary Movement and Management of Hazardous Wastes within Africa
- o) Convention on the Prohibition of the Development, Production and Stockpiling of Chemical Weapons, and on their Destruction
- p) Rotterdam Convention on the Prior Informed Consent (PIC) Procedure for Certain Hazardous Chemicals and Pesticides in International Trade
- q) Minamata Convention on Mercury

## **2. Updates to Institutional Policies and Strategies**

### **Provincial Industrial Development Strategy**

There is a need for a coherent industrial development strategy to address the absence of resources benefiting industries in the Province. The challenge is to strengthen the institutional arrangements to drive regional development initiatives within a coherent long-term national strategic planning process. It is therefore important that the Province should craft its own Provincial Development Strategy. The need for a Provincial Industrial Development Strategy stems from the formulation of the national Regional Industrial Development Strategy (RIDS). RIDS is one of the strategic programmes of the newly released Industrial Policy Framework.

### **Provincial Economic Development Strategy**

The primary objective of this strategy is to ensure integration and consolidation of initiatives, strategies, and programmes and projects which are aimed at enabling economic growth in the province and thereby achievement of the planned growth rate with the added benefit of trickle-down effect to the communities that are not mainstream to economic activity. The Province currently has no overarching economic and social development strategy and therefore the planned strategy is aimed at ensuring that an overarching strategy exists with a view to harmonise and align economic growth and social development initiatives in the North West Province.

### **Integrated Strategy on the Promotion of Entrepreneurship and Small Enterprises**

The primary objective of this strategy is to ensure that the overall task of fostering entrepreneurship and promoting small enterprises, as articulated in various government policies and strategies, is carried out adequately and effectively, and that a high level of performance and success is achieved across all policy and action areas. The key responsibilities include improving co-ordination of entrepreneurship and small business promotion efforts through government cluster arrangements; improving coordination among support agencies across all three spheres of government using the “Think Synergy First” principle; and monitoring the overall performance of government’s entrepreneurship and small business promotion agencies, and will take corrective action where deficient performance is observed.



## **Provincial Tourism Sector Strategy**

- The Tourism Sector Strategy aims to address the gaps, opportunities and challenges in the North West Provincial tourism sector environment. The following core issues need to be addressed within the North West Province tourism sector:
- Institutional structure and capacity development
- Alignment of governmental regulatory and implementation environment
- Partnership and relationship building
- Adequate information provision
- Accessible and conducive tourism related infrastructure
- Encourage transformation and responsible tourism
- Stakeholder interaction and cooperation
- Product and service quality
- Iconic tourism attractions enhancement
- SMME development
- Tourism sector coordination
- Skills and knowledge development
- Conducive regulatory environment
- Collaborative marketing of destination
- Boost investment and development
- Motivate tourism culture

## **Environmental Management Frameworks (EMFs) for District and Local Municipalities**

Existing EMFs in the province (Vredefort Dome WHS, Magaliesberg Protected Environment, Bojanala Platinum District Municipality, and Greater Taung Local Municipality) are important strategic tools to inform and speed up decision making on Environmental Impact Assessment (EIA) and development planning at the municipal level.

It provides environmental context to inform Integrated Development Plans (IDPs) and associated Spatial Development Frameworks (SDFs) that run parallel to EIA processes. It further provides for a basis for facilitating and promoting cooperative governance amongst regulatory authorities responsible for environmental management and development planning and reducing conflicts at project level decision making.

The Department will therefore, continue to strive for the further development thereof and the periodic review of the existing EMFs in the province.

## **Climate Change Response Strategy for the North West Province**

The North West Department of Economic Development, Environment, Conservation and Tourism (DEDECT) embarked on a process, in 2021, to develop a **North West Climate Change Response Strategy** and Implementation plan. This process was a collaborative project with the national Department of Forestry, Fisheries and the Environment (DFFE) and the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH South African office.

Key deliverables from this process were:

1. An updated provincial vulnerability - and climate change risk assessment.
2. A provincial Greenhouse Gas inventory.
3. A climate change response strategy and implementation plan covering both mitigation and adaptation.

The Department hopes to receive funding in 2022/23 for this new mandate in order to build capacity for the coordination and monitoring of the Implementation Plan of the North West Climate Change Strategy.

## **North West Environmental Implementation Plan (4<sup>th</sup> Edition), 2020-2025**

Environmental Implementation Plans (EIP) are required in terms of Chapter 3 of the National Environmental Management Act (NEMA), 1998 (Act No. 107 of 1998 as amended). The EIP describes departmental policies, plans and programmes that may impact on the environment and how these will comply with NEMA principles and national environmental norms and standards with the aim of ensuring that government integrates environmental considerations into its core mandate, functions and activities. The EIP aims to co-ordinate and harmonize the environmental policies, plans, programmes and decisions of the various departments that exercise functions that may affect the environment or are entrusted with powers and duties aimed at the achievement, promotion, and protection of a sustainable environment, and of provincial and local spheres of government, in order to minimize the duplication of procedures and functions; and to promote consistency in the exercise of functions that may affect the environment.

Section 11(1) of chapter 3 of NEMA (as amended) provides that every provincial department responsible for environmental affairs must prepare an Environmental Implementation Plan (EIP)

within five years of the coming into operation of the National Environmental Management Laws Second Amendment Act, 2013 (Act No 30 of 2013) and at intervals of not more than five years thereafter. In light of that, the North West province has been in the forefront at national landscape with regard to promoting integrated planning and co-operative governance; and has completed the NW EIP (4<sup>th</sup> Edition) 2020–2025. The plan will be implemented in the next five years and in terms of section 16(1)(b) of NEMA (as amended), every organ of state must report annually within four months of the end of the financial year on the implementation of its adopted EIP to the Director-General of Environmental Affairs.

### **NW Biodiversity Sector Plan**

The North West Biodiversity Sector Plan (BSP) is an important tool used to identify and facilitate biodiversity conservation in priority areas outside the protected area network, by providing a map of biodiversity priority areas or Critical Biodiversity Areas (CBAs) with accompanying land-use planning and decision-making guidelines.

The North West BSP is intended to feed into a range of multi-sectorial planning and assessment processes such as Environmental Management Frameworks (EMFs), Spatial Development Frameworks (SDFs), Strategic Environmental Assessments (SEAs) and Environmental Impact Assessments (EIAs) and to support and streamline environmental decision-making.

In this regard the NW BSP has been used extensively in the past to inform land-use planning, (e.g. the North West Provincial Spatial Development Framework), environmental assessment and authorisations and natural resource management by a range of sectors and various organs of state whose policies and decisions impacts on biodiversity.

### **NW Environment Outlook 2018**

An Environment Outlook Report process is intended to enable decision-makers to make informed decisions on environmental management in a particular geographic area. It is compiled to present information to the public and various government departments alike, about the condition and quality of the environment that we live in. As such, its main purpose is to inform individuals and institutions about what is being done to improve environmental quality and ecological functioning, and as a decision making resource for all spheres of government.

Both the national and provincial 'environment outlook' reporting are legally required in terms of the National Environmental Management Laws Second Amendment Act, 2013 (Act 30 of 2013), which came into effect from December 2014. As a result, the National Minister and Provincial MECs must prepare and publish Environment Outlook reports every 4 years, for their respective spatial

boundaries. This allows for comparative reporting to take place, whereby environmental trends can be noted and a better understanding achieved with regards to environmental improvement and/or degradation. This also allows for monitoring of rehabilitation responses and management actions to determine their levels of success, and to propose improvements that might achieve more desired results.

The 2018 North West Environment Outlook report is based on the DPSIR framework that is both applied in South Africa and internationally accepted, in which indicators are used to measure and monitor key environmental issues such that each environmental variable is used as a comparable measurement over time.

### **NW Integrated Waste Management Plan**

The Provincial Integrated Waste Management Plan (PIWMP) for the North West Province has been developed to satisfy the need for a coherent plan to address the waste management shortfalls in the Province and to encourage the improvement of the system in areas where this is appropriate. Integrated Waste Management (IWM), in the case, is a tool for analysis and optimising the existing waste management system in the North West Province.

The specific objectives PIWMP are to: provide the achievements made as well as the gaps and challenges which will remain in the Province; align the plan with the goals and objectives of the National Waste Management Strategy (NWMS); formulate the Province's vision for the future, as far as waste management is concerned; support the local and district municipalities to achieve their waste management objectives and responsibilities; and influence private organisations and industry to implement sound waste management practices as far as is reasonably.

### **NW Air Quality Management Plan**

The NW Air Quality Management Plan (NW AQMP) 2015 provides assistance to planning and proper decision making to ensure development of our district air quality management plans. The plan's vision highlights the intent of the Department to strive for continual improvement of air quality whilst ensuring environmental sustainability. The objectives of the NW AQMP is to improve air quality in the province by: identifying and reducing the negative impact on human health and the environment of poor air quality; address the effects of emissions from the use of fossil fuels in residential applications; address the effects of emissions from industrial sources; address the effects of emissions from any point or non-point source of air pollution other than residential applications and industrial processes; implement South Africa's international obligations relating to

air quality; give effect to best practice in air quality management; and provide a framework for the district municipalities to develop their own air quality management plans.

### **NW Biodiversity Economy Transformation Strategy**

The NWBETS provides for coordination, leadership and guidance on the commercialization and trade of biological diversity and the components of such biological diversity in the North West Province. Its objectives include: Promoting support, monitoring and reporting on sustainable commercial use of such biodiversity, contributing to the transformation of biodiversity economy sectors, and Establishing a facility/facilities for promotion and enhancement of the use of such biodiversity. It is envisaged to facilitate growth in the wildlife, biotrade and ecotourism economies, in a manner to ensure crucial transformation (inclusiveness), whilst building and encouraging the investor's confidence in our products'.

### **3. Updates to Relevant Court Rulings**

- SA Predator Breeders Association v Minister of Environmental Affairs (72/10) [2010] ZASCA 151 (29 November 2010)
- Kruger and Another vs Minister of Water and Environmental Affairs and Others (57221/12) [2015] ZAGPPHC 1018; [2016] 1 All SA 565 (GP) (28 November 2015).

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

### **4. Updated Situation Analysis**

#### **4.1 External Environment Analysis**

##### **GLOBAL ECONOMIC CONTEXT:**

The global economic recovery is continuing, even as the pandemic resurges. The fault lines opened up by COVID-19 are looking more persistent—near-term divergences are expected to leave lasting imprints on medium-term performance. Vaccine access and early policy support are the principal drivers of the gaps. Rapid spread of Delta and the threat of new variants have increased uncertainty about how quickly the pandemic can be overcome. Policy choices have become more difficult, confronting multidimensional challenges—subdued employment growth, rising inflation, food insecurity, the setback to human capital accumulation, and climate change—with limited room to manoeuvre.

The global economy is projected to grow 5.9 percent in 2021 and 4.9 percent in 2022. The downward revision for 2021 reflects a downgrade for advanced economies—in part due to supply disruptions—and for low-income developing countries, largely due to worsening pandemic dynamics. This is partially offset by stronger near-term prospects among some commodity-exporting emerging market and developing economies. Employment is generally expected to continue lagging the recovery in output. Beyond 2022 global growth is projected to moderate to about 3.3 percent over the medium term. Headline inflation rates have increased rapidly in the United States and in some emerging market and developing economies. (Source: WORLD ECONOMIC OUTLOOK (WEO) Update; October 2021)

##### **DOMESTIC ECONOMIC CONTEXT: THIRD WAVE OF COVID AND CIVIL DISORDER**

The July unrest, which claimed the lives of more than 340 people, interrupted a four quarter economic growth streak, with GDP contracting 1.5% in the third quarter on quarter in the three months to September of 2021, after a downwardly revised 1.1% rise in the second quarter and compared with market estimates of a 1.2% decline. South Africa's growing social unrest is perceived to be a big threat to economic growth as the violence and looting stands on record as the most expensive riot, costing some R50-billion in output.

This was the first economic contraction after four consecutive quarters of growth. Six out of ten industries recorded a decline in production, with agriculture (-13.6% vs 6.2% in Q2), trade (-5.5% vs 2.2%) and manufacturing (-4.2% vs -1%) the hardest hit, amid the twin impact of social unrest during July and tighter lockdown restrictions.

Business Confidence fell by 7 points from the previous period to 43 in the third quarter of 2021, after unexpected deadly riots and looting swept parts of the country in July and amid a new wave of restrictions. Confidence worsened across all the sectors, except for retail and wholesale trade. "The adverse developments in the third quarter are likely to only deliver a temporary setback to what otherwise remains a cyclical economic recovery.

The transport and communications industry also shrank (-2.2% vs 6.9%), as road freight transport into and out of KwaZulu-Natal was severely disrupted by the violence, and several domestic airlines recorded flight cancellations following travel restrictions imposed by the Alert Level 4 lockdown. Year-on-year, the economy advanced by 2.9%, slowing from a record 19.1% growth in the prior period and below market forecasts of a 3.5% rise. Six of the ten industries recorded a decline in production in the third quarter, with agriculture, trade and manufacturing the hardest hit.

**South Africa Jobless Rate Hits New Record High in Q3 2021** South Africa's unemployment rate rose to 34.9% in the third quarter of 2021, up from 34.4% in the previous period. It was the highest jobless rate since comparable data began in 2008, on the back of the July unrests and the still stringent lockdown. The number of unemployed persons fell by 183 thousand to 7.6 million, but employment slumped by 660 thousand to 14.2 million and the labour force plunged by 842 thousand to 21.9 million. Job losses were concentrated in the trade sector (-309 thousand), community and social services (- 210 thousand), construction (-65 thousand), private households (-65 thousand) and mining (-54 thousand), while the finance sector posted the only increase (+138 thousand).

The expanded definition of unemployment, including people who have stopped looking for work, was at 46.6%, up from 44.4% in the second quarter. The youth unemployment rate, measuring jobseekers between 15 and 24 years old, hit a new record high of 66.5%. Jobs increase in formal non-agricultural sector in Q3: 2021 Jobs in the formal non-agricultural sector increased by 52 000 in the third quarter of 2021, bringing the total number of persons employed in the formal non-agricultural sector in South Africa to approximately 9,62 million. According to the Quarterly Employment Statistics (QES, Q3:2021) survey released by Statistics South Africa (Stats SA), year-on-year, formal sector jobs increased by 54 000.

Jobs in the formal non-agricultural sector increased by 52 000 in the third quarter of 2021, bringing the total number of persons employed in the formal non-agricultural sector in South Africa to approximately 9,62 million.

On a quarter-on-quarter based analysis, it was found that between Q2 2021/22 and Q3 2021/22, seven (7) sectors experienced employment contractions, which include Community and Social Services (-50,000), Trade (-27,000), Construction (-22,000), Agriculture (-18,000), Mining (-14,000), Transport (-10,000), and Private Households (-1,000). The Utilities sector didn't



experience any change and remained constant at 5,000. There were only two (2) sectors which improved in employment creation, and they were Manufacturing (+19,000), and Finance (+1,000).

## **NORTH WEST ECONOMIC CONTEXT**

The NW region covers approximately 104 882 square kilometres, comprising 8.6% of the national area. The NWP is not densely populated when compared to the national population density. The NWP houses approximately 7,0% of the country's total population.

The North West economy depends heavily on platinum mining, with limited manufacturing, agriculture and construction. The NWP is a large and significant local economy in the South African economic context. North West mining GVA-R contributes approximately (R86,7bn) 29,9% to the total industries GVA (Current prices) in the province and 24,4% to national mining GDP and 14.0% to North West formal employment (122 000 jobs) and 32,7% to national mining employment.

The Index of Buying Power has also increased for the NW province. IHS Global Insight's Index of Buying Power (IBP) indicates that 5,8% of the country's spending power is located in the NW. Income levels in the NWP are below the national average (which is to be expected for the more rural areas in South Africa). The unemployment rate is slightly higher than that of the national average, while the percentage of people living in poverty is marginally lower than the national average. The NWP has a share of approximately 5.4% of national employment

The NW shows improvement in most of the developmental indicators (2009 used as baseline). Most notable is the improvement in the Human Development Index (HDI) currently at 0.63 up 0.52 in 2009. Similar improvements are seen in both the number and percentage of people below the food poverty line (StatsSA defined). Improvements in all measures relating to schooling and education are also reported.

The Gini coefficient indicates that the level of equality is decreasing from 0,60 in 2009 to 0.63 in 2020 of the North West province. This is a trend for South Africa and the District Municipalities as well. With regards to the economy, the Tress index provides insight into the level of concentration (or diversification) within an economic region. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 1 means that only one economic sector makes up the whole GVA of the region. It is clear that the NW province is one of the most concentrated economies in the country due to the mining sector.

The unemployment rate is the proportion of the labour force that is unemployed. The North West Province unemployment rate decreased by 2.1% to 28.3% in 2020, and increased by 7.4% to 35.7% in 2021. Between Q3 2008 and Q3 2021, the unemployment rate in the North West Province has increased by 8.9%. In Q3 2021 represents 533,000 people. The total number of

people who entered the unemployment bracket between Q3 2008 and Q3 2021 has an increased by 216,000.

**Other challenges facing the province are that:**

- The Province is mostly rural in nature.
- It has a low population density and relative inadequate infrastructure, especially in the remote rural areas. The Province has inherited an enormous backlog in basic service delivery and maintenance that will take time to eradicate.
- The population is predominantly poor with high levels of illiteracy and dependency that seriously affect their productivity and ability to compete for jobs.
- The Province is characterized by great inequalities between the rich and poor as well as disparities between urban and rural.
- The Province is faced by HIV/Aids as a social and economic challenge compounded lately by the covid-19 pandemic.
- Available resources are unevenly distributed and offer limited potential for improved delivery of services and growth;

Prioritised sectors are identified as such for their potential to encourage or drive growth and or for their ability to create employment. The sectors identified include:

1. Agriculture 135 734 direct jobs must be created through the agriculture, agro-processing and related sectors by 2030. This will require 71 000 additional jobs to be created. Maintain a positive trade balance for primary and processed agricultural products.

Agriculture must maintain an average growth rate of 8.5 per cent between now and 2030. Against this growth rate, the Gross Value Added (GVA) contribution of the sector will increase from R 3.39 million to R 17.31 million in 2030 (2010 R-values). The sectoral Gross Value Added (GVA) contribution of agriculture will expand from 2.3 per cent in 2010 to 4.1 per cent in 2030.

2. Mining must create 55 000 additional jobs by 2030 to sustain 218 000 direct jobs which will represent 13.9 per cent of the total provincial employment.

Mining must maintain an average growth rate of 2.5 per cent between now and 2030. Against this growth rate, the Gross Value Added (GVA) contribution of the sector will increase from R 54..97 million to R 90.08 million in 2030 (2010 R-values).

Business incubators should be set up, including private-sector partnerships, with rewards for success. This could include early stage entrepreneurship training, artisan training and assisting small-scale farmers and construction firms.

Broaden access to financial services for lower income markets and for the rural population, especially focussing on enterprise lending.

3. Manufacturing, Identify large sub-sector specific value chain projects (clusters) for public support. Provide quality infrastructure in support of these large value chain clusters. Intensifying research and development support for product development, innovation and commercialisation. Approach the manufacturing of renewable energies as a new and upcoming sector.

#### 4. Tourism

According to UNWTO (2021) tourism has experienced a 4% increase in 2021 in comparison to 2020 (415 million versus 400 million), it is still below 2019 by 72%. In addition the UNWTO have further indicated the potential for tourism to grow by at least 42% by 2023. This is evident as the tourist arrivals in South Africa increased to 371 649 in November from 337 611 in October of 2021 according to Trading Economics (2022). Within the North West foreign arrivals amounted to 144 949 in 2020 and domestic tourist arrivals within the 1<sup>st</sup> quarter accounted 728,222 in 2020 and 307,514 in 2021 which represents a 57, 8% decrease.

The consequence of the decreased tourist numbers and revenue has had a major impact to tourism business performance and employment. The overwhelming majority of tourism businesses in the North West were severely affected by the pandemic. It is worth noting that the number of businesses that were significantly impacted by the Covid-19 pandemic decreased from 49% in 2020 to 27% in 2021. This is indicative that 2020 was a far tougher year for tourism businesses than 2021. 2020 saw more than 75% of tourism businesses lose between 50%–75% of their usual generated revenue. A whopping 85% of tourism businesses indicated between 25%-50% revenue loss in September 2021.

The North West tourism accounted for a R3.4 billion GVA contribution in 2020, which was 22% less than in 2019. The Bojanala District Municipality and the Dr Kenneth Kaunda District Municipality were the highest-performing district municipalities, with R2 billion and R510 million contributions, respectively, in 2020. The Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati District Municipalities were the lowest-performing municipalities with contributions of R175 million and R685 million, respectively.




#### 5. Biodiversity Economy:




Biodiversity has globally been identified as the cornerstone for economic growth and sustainable development, and it's a vital asset in global and local economies, which directly

supports major economic activities and jobs in such diverse sectors. RSA is one of the mega biological diverse Countries with at least 7% of the world's reptiles, birds and mammals, as well as 10% of the worlds plants and 15% of the worlds known coastal and marine species, but needs to find ways in which its biodiversity can be used to contribute to the economic growth of the country ensuring the crucial transformation (inclusiveness) in the sector.

The South Africa's National Biodiversity Economy Strategy outlines some of the measures and tools for effective transformation of our local biological capital into goods and services for social and economic development. The North West Province, through its Biodiversity Economy and Transformation Strategy, implements those measures to ensure biodiversity economy initiatives (including the related small and medium enterprises) are identified for successful implementation with the relevant support through game donations, infrastructure development, market linkages and financial support.

As per the 2018 North West Environment Outlook report, the state of the environment in the North West has not shown significant improvement over the past few years. Although a range of policies, guidelines and regulations have been published, effective change still needs to manifest. The overall trends determined for the different environmental themes reported on, as well as key concerns arising from the assessment in the North West Environmental Outlook 2018 report, are highlighted in the table below.

<b><u>Theme</u></b>	<b><u>Trend</u></b>	<b><u>Key concerns</u></b>
Land, Agriculture and Heritage		Massive natural areas are not being converted to cultivation agriculture anymore, but settlements and mining areas are expanding at an increasing rate. This intensifies the effects of the loss of natural areas as it affects an increasing number of vulnerable people living in urban areas. There is no clear evidence of planning interventions resulting in positive change, despite the conservation estate expanding on paper and more international recognition for environments of universal value. Much also still needs to be done to reverse a situation of under-capacitated authorities and on-going resource degradation in terms of heritage resources.
Biodiversity		There is no serious on-going depreciation in terrestrial fauna biodiversity, although quality and extent of biodiversity does fluctuate across the province. However, there are serious concerns about the state of water-related resources and aquatic ecosystems. Many systems are degraded and under pressure from over-exploitation and/or pollution. There is also a need to further expand on surveillance programmes, to maintain a consistent record of biodiversity in the province. The under-capacitated authorities struggle to maintain proper inventories, which likely obscure on-going degradation of biodiversity.
Water Resources		Water quality issues are a problem, not only in the North West Province but also the country as a whole. Recently there have been certain improvements, but some indicators continue to exceed acceptable levels. Elevated <i>E.coli</i>

		concentrations, an indicator of inadequate waste water treatment, is a persistent issue. Dam water quality still faces severe risks of eutrophication due to poor waste water treatment, as well as poor land use management.
Human Settlements		The historical legacy of the spatial patterns and the lack of investment in the previous Bantustan areas, remain significant challenges in the province. In addition, the recent decline in the local economy has resulted in a migration of the population out of urban areas to informal settlements on the outskirts of those areas, and to some extent, rural areas and traditional areas. Furthermore, 46% of the population is living in poverty and high levels of unemployment are prevalent. Significant investment in mobility and socio-economic infrastructure, including housing and service delivery, has taken place over the past two decades. Furthermore, the province is progressing well with the various legislated planning requirements; and there are numerous projects and investments planned to break the poverty cycle. However, the negative economic situation and growing housing informality, suggests that these investments may need to be re-evaluated in terms of the needs of the people. Severe capacity constraints at municipal level also raise red flags in respect of service delivery and infrastructure integrity. As such, future planning should include sustainable designs, acknowledgement and integration of informality into planning systems, and a shift from egalitarian service delivery to creating an enabling environment through a more flexible regulatory system and governance role.
Air Quality		The main concern with air quality remains particulate matter (PM), emanating from mine tailings (68 310 tpa), industrial emissions (43 026 tpa) and domestic fuel utilisation in dense low-income settlements (1 176 tpa). Despite being the lowest emissions mass, the concern with domestic fuel use is the immediacy of human exposure. This is not to say that other emissions are not important, simply that in terms of threats to human health, it is PM that is the greatest air quality risk.
Waste Management		There have been improvements in waste management since 2013, with waste removal services reaching more households. However, it is still a challenge to service particularly dispersed rural areas due to the great distances between settlements, and lack of resources available to local waste officials. Importantly, a full and comprehensive understanding of the waste situation remains elusive, as monitoring and reporting systems are not yet dependable. Apparent growing volumes of waste is a cause for concern; especially considering that hazardous waste generation is projected to continue to rise considerably by 2021. However, conclusions cannot be made, as these trends may be as a result of reporting irregularities. Progress has been made with the completion of a range of waste management plans. It is hoped that the implementation of these plans will improve the quality of service, monitoring and reporting within the waste industry.

Together with the abovementioned findings, key threats to achieving sustainability in the North West were identified. These 'tipping points' were identified through an assessment comparing the current state of identified indicators to a defined level of acceptable change. The identified 'Tipping points' currently facing the North West Province are:

Increasing changes in land cover from natural to modified state leading to loss of ecosystem services.

Decrease in water availability

#### **4.2 Internal environment**

The Department forms part of the Minister and MEC coordinating Forum (MINMEC) as follows:

- Department of Trade industry and Competition
- Department of Small Business Development
- Department of Forestry, Fisheries and the Environment
- Department of Tourism

A combination of the programs of these Departments would have impact on the stimulation of economic growth in the Province and the Department is supposed to serve as a funnel through which these programs find implementation in the province though not all of the programs and projects are coordinated by the Department.

To be able to carry out its mandate the Department has organised itself along six line functions as follows;

##### **Administration**

##### **Integrated Economic Development Services**

##### **Trade and Sector Development**

##### **Business Regulations and Governance**

##### **Economic Planning**

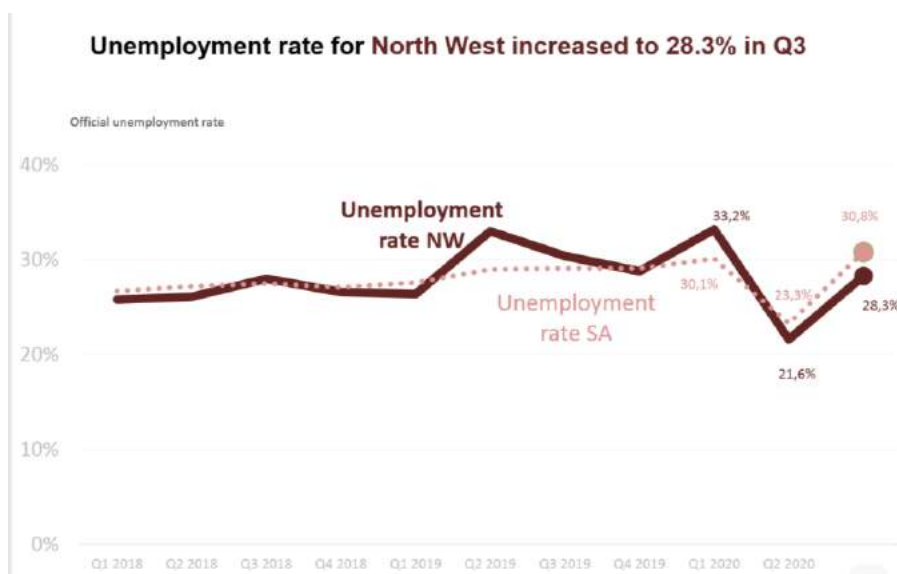
##### **Environmental Services**

##### **Tourism**

The Department has completed the reconfiguration process; resulting into new structure that encompasses all programmes, and aligned to the new mandate of the new Department. The reconfiguration process was followed by matching and placement of posts including critical posts as well as the development of an organisational structure. The reconfiguration process has had its challenges as well .i.e. Lack of office space. The merging of the two entities; i.e Parks board and Tourism board is at an advanced stage.



Poverty, which has an effect on the declining investment. These are further compounded by the credit ratings downgrades, structural challenges, fiscal constraints and of course the Covid 19 pandemic.





These have necessitated a country-wide comprehensive socio-economic recovery plan whose basis are captured in the 2020-2024 Medium Term Strategic Framework (MTSF) priorities.

Our sector contributes mainly to priority1: Economic Transformation and Job Creation, whose key indicators are:

- Creating more jobs
- Re-industrialisation of the economy
- Accelerate inclusive growth
- Broaden ownership and maximise participation
- Increase investment in infrastructure

The Covid-19 pandemic has compelled the department to re-adjust its working environment affected by the lockdown by employing technological means such as Zoom to communicate with its clients and adhering to preventative measures such as social distancing, wearing of masks and sanitizing. Other means include working remotely, from home.

The successful implementation of the above challenges presupposes a well-resourced organisation in terms of both financial and human capital. In terms of financial capital the department had to cut its budget on some items to respond to Covid -19 pressures.

In terms of Human Capital, the department's organisational structure was affected by the reconfiguration process.

The process resulted in staff from erstwhile department of Tourism and Rural, Environment and Agricultural Development being merged with Economic Development and Finance to form the Department of Economic Development Environment and Tourism (DEDECT).

The matching and placing in this regard was completed. The operational organisational structure, which is yet to be approved is to a large extent aligned to the budget structure with the exception of a few like some critical posts from the Environmental Services programme.

### **1.2.1 Departmental Agencies**

The Department also has as a part of its responsibilities, the maintenance of administrative oversight on the following agencies where the responsible Members of the Executive is the sole shareholder on behalf of the Provincial Government:

#### **The North West Gambling Board**

The North West Gambling Board is a statutory body established in terms of section 3 of the North West Gambling Act No 2 of 2001 as amended and classified as a Schedule 3C Public Entity in terms of the Public Finance Management Act, 1999 as amended. It has its mission as to provide

effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development.

### **The North West Development Corporation**

The North West Development Corporation is a statutory body established in terms of the North West Development Corporation Act No 6 of 1995 as amended and classified as a Schedule 3D Public Entity. The entity's missions is to support the industrialization of the Bokone Bophirima economy, attract investments, promote exports and overcome the legacy of economic imbalances. The Corporation is self-funding and also has as one of its responsibilities goals as to generate revenue for the Province.

### **The North West Tourism Board and the North West Parks Board**

The North West Tourism Board Act 2 of 2015 and North West Parks Board Act 3 of 2015 have been promulgated following the reconfiguration and governance review processes. The North West Executive Council approved the repeal of the North West Parks and tourism Board Act of 1997. The repeal of the North West Parks and Tourism Board Act resulted in the establishment of two entities namely:

- 1) The North West Parks Board
- 2) The North West Tourism Board

The North West Parks Board is responsible for the conservation management functions and the North West Tourism Board is responsible for Tourism destination marketing and Tourism skills development, both reporting to the Department of Economic Development, Environment, Conservation and Tourism (DEDECT) in line with the 6th administration mandate. In order to improve the efficiency and effectiveness of the Parks and Tourism sector, the two boards will be merged again within the near future.

## PART C: MEASURING OUR PERFORMANCE

### Institutional Programme Performance Information

#### 5.1 Programme 1: Administration

Purpose: The programme provides the political and administrative leadership to the Department in accordance with relevant legislations, regulations and policies and ensures appropriate support service to all other programmes.

##### 5.1.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Effective and efficient support services to core programmes	Budget spent in line with Financial Prescripts	% Allocation spent in line with the PFMA	-	-	-	100%	100%	100%	100%
	Unqualified Audit Outcome	Audit outcome achieved	-	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
		Percentage of audit recommendations implemented	-	-	-	-	100%	100%	100%
	Compliance to Departmental prescripts	Percentage of invoices paid within 30 days after receipt of invoices	100%	100%	100%	100%	100%	100%	100%
		Number of Administrative Policies reviewed	-	-	-	-	5	5	5
		Percentage of performance agreement for Departmental staff	-	-	-	-	100%	100%	100%
	Departmental Performance review	Number of Departmental and Entities performance review sessions held	-	-	-	-	4	4	4

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Good Governance and compliance of Entities	Number of oversight reports (Corporate plan, Shareholder compact, Revenue Enhancement strategy, PAAP and strategy that drives the performance of the entity) on the performance of Entities	-	-	-	-	4	4	4

### Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
% Allocation spent in line with the PFMA	100%	25%	50%	75%	100%
Audit outcome achieved	Unqualified Audit Opinion	-	Unqualified Audit Opinion	-	-
Percentage of audit recommendations implemented	100%	0%	0%	50%	100%
Percentage of invoices paid within 30 days after receipt of invoices	100%	100%	100%	100%	100%
Number of Administrative Policies reviewed	5	0	0	3	2
Percentage of performance agreement for Departmental staff	100%	100%	0%	0%	0%
Number of Departmental and Entities performance review sessions held	4	1	1	1	1
Number of oversight reports (Corporate plan, Shareholder compact, Revenue Enhancement strategy, PAAP and strategy that drives the performance of the entity) on the performance of Entities	4	1	1	1	1

### 5.1.3. Explanation of Planned Performance over the medium term period

The Programme offers support services to core departmental programmes by ensuring core programmes comply with government prescripts and adhere to administrative timeframes.

### 5.1.4 Programme Resource Considerations

**Table 6.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	11 290	13 208	8 404	10 530	9 842	9 842	11 282	11 444	11 958
2. Office Of The Hod	5 320	8 982	5 872	6 745	6 995	6 995	6 940	6 998	8 312
3. Financial Management	41 212	64 155	75 331	80 078	88 239	87 975	86 912	94 568	102 990
4. Corporate Services	57 158	85 005	81 795	102 606	95 435	95 699	104 280	111 377	108 246
<b>Total payments and estimates</b>	<b>114 980</b>	<b>171 350</b>	<b>171 402</b>	<b>199 959</b>	<b>200 511</b>	<b>200 511</b>	<b>209 414</b>	<b>224 387</b>	<b>231 506</b>

**Table 6.9 : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>112 386</b>	<b>168 751</b>	<b>167 835</b>	<b>196 958</b>	<b>195 088</b>	<b>195 087</b>	<b>206 004</b>	<b>220 827</b>	<b>227 787</b>
Compensation of employees	66 772	118 468	106 991	112 110	107 922	107 922	113 566	114 910	120 069
Goods and services	45 609	50 279	60 826	84 834	87 102	87 105	92 423	105 901	107 701
Interest and rent on land	5	4	18	14	64	60	15	16	17
<b>Transfers and subsidies to:</b>	<b>24</b>	<b>1 553</b>	<b>476</b>	<b>74</b>	<b>1 296</b>	<b>1 297</b>	<b>77</b>	<b>80</b>	<b>83</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	4	-	4	4	4	4	4	4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24	1 549	476	70	1 292	1 293	73	76	79
<b>Payments for capital assets</b>	<b>2 258</b>	<b>1 046</b>	<b>2 526</b>	<b>2 927</b>	<b>4 127</b>	<b>4 127</b>	<b>3 333</b>	<b>3 480</b>	<b>3 636</b>
Buildings and other fixed structures	24	-	-	-	-	-	-	-	-
Machinery and equipment	2 234	1 046	2 526	2 927	4 127	4 127	3 333	3 480	3 636
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>312</b>	<b>-</b>	<b>565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>114 980</b>	<b>171 350</b>	<b>171 402</b>	<b>199 959</b>	<b>200 511</b>	<b>200 511</b>	<b>209 414</b>	<b>224 387</b>	<b>231 506</b>

## **Budget Growth Trends**

The budget increased from the adjusted R200.5 million in 2021/22 to R209.4 million in 2022/23, R224.4 million in 2023/24, and to R231.5 million in 2024/25, mainly to cater for the contractual obligations for the department such as Lease Properties, audit fees and communication costs. The following are the main contributory factors:

**Compensation of Employees:** from the adjusted budget of R107.9 million in 2021/22, the budget increases to R113.6 million in 2022/23, then increases to R114.9 million and to R120.0 million in 2023/24 and 2024/25 respectively.

**Goods and Services:** increasing from the adjusted R87.1 million in 2020/21 to R84.8 million in 2021/22 and R92.4 million in 2022/23 mainly for contractual obligations such as Security services, Audit fees, Lease properties and daily operations. The budget then grows to R105.9 million in 2023/24.

**Machinery and Equipment:** reducing from the adjusted budget of R4.1 million in 2021/22 to R3.3 million in 2022/23. This is mainly for provision for the procurement of furniture and replacement of old computers in line with the policy.

## **5.2 Programme 2: Integrated Economic Development Services**

### **Purpose**

To contribute to the creation of an enabling business environment that empowers small business and entrepreneurs to develop, grow and create jobs.

Sub-programme: Enterprise Development by assisting and supporting small business through interventions that lead to business expansion in terms of turnover, productivity, asset value and or labour absorption

Sub-programme: Regional and Local Economic Development through support interventions aimed primarily at improving the local municipal business environment through support to municipalities, business and other key role-players;

Sub-programme: Economic Empowerment to support interventions targeted increasing participation of historically disadvantaged groups (women, youth, and people with disabilities into the mainstream economy



### 5.2.1: Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited Performance /Actual			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved enabling environment for business enterprises to thrive	Increased support provided to District municipalities to establish trade markets	Number of District Municipalities supported to establish trade markets	New	New	1	1	2	2	2
	Supported distressed business enterprise	Number of business enterprises supported through business turnaround solutions	New	New	10	10	10	10	10
	Enrolled youth into business advisory skills programme	Number of youth trained as business advisors	New	New	0	0	100	100	100
	Supported one stop business centres	Number of one-stop-business enterprises centres supported	New	New	3	4	6	4	4
	Supported municipalities through capacity building	Number of capacity building interventions to support municipalities	New	New	4	4	18	18	18
	Incubated Small businesses	Number of small businesses incubated	New	New	0	30	30	30	30
	Sustainable start-up businesses	Number of start-up businesses	New	New	421	600	600	600	600

		supported							
	Sustainable existing businesses	Number of existing businesses supported	New	New	370	400	600	600	600
	Small businesses provided with machinery and equipment	Number of small businesses provided with production equipment	New	New	0	50	50	50	50
	Support provided structured businesses to improve governance	Number of structured business organisations supported to improve governance and administration	New	New	New	New	4	4	4
	Contribution by the Integrated Economic Development Services to job creation	Number of work opportunities created through Integrated Economic Development Services public employment programmes	-	-	-	-	120	120	120

### 5.2.2. Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of District Municipalities supported to establish trade markets	2	0	0	0	2
Number of business enterprises supported through business turnaround solutions	10	0	0	5	5
Number of youth trained as business advisors	100	0	100	0	0
Number of one-stop-business enterprises centres supported	6	1	1	2	2
Number of capacity building interventions to support municipalities	18	4	5	5	4
Number of small businesses incubated	30	0	0	0	30
Number of start-up businesses supported	600	0	200	200	200
Number of existing businesses supported	600	0	200	200	200
Number of small businesses provided with production equipment	50	0	0	25	25
Number of structured business organisations supported to improve governance and administration	4	1	1	1	1
Number of work opportunities created through Integrated Economic Development Services public employment programmes	120	0	120	0	0

## 6. Explanation of Planned Performance over the medium term period

Over the MTEF the Department will intensify its commitment to deliver the required infrastructure that would provide marketplaces for small enterprises to trade their products. An overarching plan is to collaborate with the Department of Small Business Development (DSBD) in its call to all District Municipalities for partnerships in establishing product markets in townships and villages.

The product markets will provide affordable, safe and modernised spaces where small enterprises meet the buyers of their products.

One of the critical success factors is to enhance the competitiveness of the small enterprises through product testing, improvement and design. It has been proven difficult for small enterprises to enter any market if the quality of their products is perceived to be poor.

Assistance to municipalities to roll out the red tape reduction programmes becomes an important component of the work as government aims to creating a conducive environment for the establishment of new enterprises and growth of the existing ones. Critical to this mandate is to work on reducing regulatory burdens and creating a conducive

IEDS will implement programmes to scale-up and coordinate support for SMMEs, Co-operatives, and increase the number of competitive small enterprises by intensified support interventions to focus on enterprises owned by women, youth and people with disabilities that operate in underserved areas such as townships and villages.

The programme will increase the number of incubation centres/digital hubs to 2 in the current financial year through collaboration with SEDA. These incubators will nurture new and existing small enterprises by providing them with financial and technical advice pertaining to the running of a business. The digital hubs will ensure that small enterprises access technology to improve their operational efficiencies and productivity.

The “broad-based black economic empowerment” means the viable economic empowerment of all black people in particular women, workers, youth, people with disabilities and people living in rural areas. According to the Act, there must be an increase in the number of black people that manage, own and control enterprises and productive assets. Trained people in the rural and township communities to be able to participate in mainstream economy and be part of inclusive and transformed economic growth with PDIs such women, youth, and people with disabilities being the main focus group of beneficiaries targeted for the medium term period. To fulfil its mandate and meet its strategic objective this sub-programme continues to pursue the following strategic objectives in the province:

Facilitating the implementation of the B-BBEE Strategy and empowerment policies;

Co-ordinate key stakeholders for B-BBEE strategy implementation;

Ensuring empowerment of women and youth;

Youth Technical Training and Placement in the form of Artisans and apprenticeships training and graduates training and placements,

Target for Women: = 40%

Target for military veterans = 10%

Target for Youth = 40%

## 7 Programme Resource Considerations

Table 6.10 : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Entrepise Development	40 103	42 924	65 801	88 539	73 974	73 935	79 201	82 251	85 943
2. Regional And Local Economic Development	2 893	3 412	3 959	3 577	4 312	4 312	3 644	3 906	4 081
3. Economic Empowerment	4 580	5 968	4 570	4 748	5 559	5 598	5 062	5 089	5 317
<b>Total payments and estimates</b>	<b>47 576</b>	<b>52 304</b>	<b>74 330</b>	<b>96 864</b>	<b>83 845</b>	<b>83 845</b>	<b>87 907</b>	<b>91 246</b>	<b>95 341</b>

Table 6.11 : Summary of payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>47 576</b>	<b>52 119</b>	<b>34 240</b>	<b>96 864</b>	<b>83 804</b>	<b>83 797</b>	<b>87 907</b>	<b>91 246</b>	<b>95 341</b>
Compensation of employees	16 159	18 651	17 623	17 930	19 580	19 580	17 930	18 160	18 975
Goods and services	31 417	33 468	16 617	78 934	64 224	64 217	69 977	73 086	76 366
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>185</b>	<b>40 090</b>	<b>-</b>	<b>41</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	40 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	185	90	-	41	48	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 576</b>	<b>52 304</b>	<b>74 330</b>	<b>96 864</b>	<b>83 845</b>	<b>83 845</b>	<b>87 907</b>	<b>91 246</b>	<b>95 341</b>

## Budget growth trends

The programme's adjusted budget is R83.8 million in 2021/22. It increases to R87.9 million in 2022/23, and a further increase to R91.2 million and R95.3 million in 2023/24 and 2024/25 outer years. The following are some of the reasons for that:

**Compensation of Employees:** The adjusted budget in 2021/22 is R19.6 million. It reduces to R17.9 million in 2022/23, then increases to R18.2 million in 2023/24 and R18.9 million in 2024/25. It is also in line with the budget guideline.

**Goods and Services:** The budget increases from the adjusted budget of R64.2 million in 2021/22 to R69.9 million in 2022/23. This is mainly to implement projects identified to contribute to inclusive economy. Included in the budget is R12 million provision for two new hubs to be established in old mining towns to stimulate economic activities. These township hubs are expected to create a minimum of 1 230 new jobs through support and establishment of 314 self-sustainable SMMEs in

manufacturing, Engineering and Mining Sectors in the North West Province (Matlosana and Rustenburg Local Municipalities, respectively).

### 5.3 Programme 3: Trade and Sector Development

Purpose: To unlock and stimulate economic growth and job creation that is inclusive in the North West province.

#### 5.3.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved competitiveness of key targeted sectors in the province	The African Continental Free Trade Area provincial opportunity study	The African Export Market opportunity report on opportunities for North West businesses (exporters and potential exporters)	-	-	-	1	1	-	-
	Establishment of the Automotive Township Hubs	Number of Township Automotive Township Hubs established	-	-	-	2	2	2	2
	The SEZ Company established	SEZ company established	-	-	-	1	1	1	1
	Contribution by the Trade and Sector to job creation	Number of work opportunities created through Trade and Sector public employment programmes	-	-	-	20	20	20	20

### 5.3.2. Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
The African Export Market opportunity report on opportunities for North West businesses (exporters and potential exporters)	1	0	0	0	1
Number of Township Automotive Township Hubs established	2	0	0	0	2
SEZ company established	1	-	-	1	-
Number of work opportunities created through Trade and Sector public employment programmes	20	-	-	10	10

### 5.3.3. Explanation of Planned Performance over the medium term period

To stimulate economic growth through the promotion of trade and investment in priority economic sectors and the implementation of key trade and sector development strategic initiatives. The strategic focus of the programme is to increase manufacturing capabilities of the province and to support our industries to remain globally competitive and sustainable.

Key to the work of the programme includes assisting industries to access local, global value-chains and international markets. Industrial Economic Hubs and Special Economic Zones. Future endeavours will include among other key industrial sectors such as Green & Renewable Energy and Mineral Beneficiation.

Conduct an analysis of how the province can leverage opportunities for exporters from AFCTA regional trade and come up with an action plan to grow and diversify exports.

Roll out of Township Economy Revitalisation programmes for the benefit of SMMEs in townships around the North West Province through developing Township Automotive Hubs.

Facilitate the establishment of the Bojanala Special Economic Zone. The SEZ is part of the National Government's initiative to improve industrial competitiveness, economic growth, regional development and employment creation. Activities include, investment attraction, stakeholder engagements, securing buy-in from mining companies, conducting of relevant studies including the EIA and development of relevant sector plans.

### 5.3.4. Programme Resource Considerations

Table 6.13 : Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Trade And Investment Promotion	6 779	5 652	1 023	3 612	2 773	2 298	10 740	11 165	11 666
2. Sector Development	94 001	155 382	68 088	67 648	67 648	68 372	71 588	72 988	72 988
<b>Total payments and estimates</b>	<b>100 780</b>	<b>161 034</b>	<b>69 111</b>	<b>71 260</b>	<b>70 421</b>	<b>70 670</b>	<b>82 328</b>	<b>84 153</b>	<b>84 654</b>

Table 6.14 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>6 779</b>	<b>17 784</b>	<b>2 523</b>	<b>34 672</b>	<b>2 773</b>	<b>3 022</b>	<b>10 740</b>	<b>11 165</b>	<b>11 666</b>
Compensation of employees	852	5 495	935	1 068	1 733	1 956	1 068	1 068	1 116
Goods and services	5 927	12 289	1 588	33 604	1 040	1 066	9 672	10 097	10 550
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>94 001</b>	<b>143 250</b>	<b>66 588</b>	<b>36 588</b>	<b>67 648</b>	<b>67 648</b>	<b>71 588</b>	<b>72 988</b>	<b>72 988</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	94 001	143 250	66 588	36 588	67 648	67 648	71 588	72 988	72 988
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>100 780</b>	<b>161 034</b>	<b>69 111</b>	<b>71 260</b>	<b>70 421</b>	<b>70 670</b>	<b>82 328</b>	<b>84 153</b>	<b>84 654</b>

### Budget growth and trends

Allocation for the programme increases from the adjusted budget of R70.4 million in 2021/22 to R82.3 million in 2022/23 and to R84.2 million in 2023/24. These includes an amount of R35 million provision for the implementation of the SEZ project in in 2022/23, and R36.4 million in 2023/24. The project will be implemented through NWDC mainly for development of industrial parks and capacitation of the Project Management Unit for the smooth running of the entity.

**Compensation of Employees:** The adjusted budget in 2021/22 is R1.7 million. The budget then is reduced to R1.1 million in 2021/22 throughout the MTEF period.

**Goods and Services:** The budget increases from the adjusted budget of R1.0 million in 2021/22 to R9.7 million in 2022/23. It then grows to R10.1 million and R10.6 million in 2023/24 and 2024/25 respectively. The adjustment from the original budget was due to the line-item Agency and support/outsourced services reclassification of the budget for the implementation of the SEZ project to transfers and subsidies.

**Transfer Payments:** The budget increases from the adjusted budget of R67.6 million in 2021/22 to R71.6 million in 2022/23. There is a further growth to R71.6 million and R72.9 million in 2023/24 and 2024/25 respectively. The sharp increase from the original budget was due to the line-item



Agency and support/outsourced services reclassification of the budget for the implementation of the SEZ project to transfers and subsidies.

#### 5.4 Programme 4: Business Regulations and Governance

Purpose: To create measures that are geared to promote and protect the rights and interests of consumers, through effective and efficient redress mechanisms and creating consumer awareness in partnership with other Regulators, Effective and efficient regulation of liquor industry by addressing social ills and educating the community at large and the development of responsible and sustainable liquor retail and micro manufacturing that facilitates the inclusion of new entrants, reduction of socio economic costs associated with alcohol abuse. Conduct social responsibility programme as part of social accountability in addressing the social ills caused by alcohol abuse, facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy through awarding business licences and enforce compliance.

##### 5.4.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Enabling regulatory environment that supports economic growth	Enhanced consumer compliance level	Level of compliance of businesses to consumer legislative prescripts	-	-	88%	70%	80%	70%	70%
		Percentage of cases adjudicated by the Consumer Court	-	-	-	60%	60%	60%	60%
		Compliance level of businesses through inspections.	-	-	60%	60%	70%	70%	70%
	Enhanced consumer education awareness	Number of consumer awareness programmes on regulatory prescripts	600	600	-	400	450	500	500

	Enhanced compliance level on liquor licensing	Percentage of liquor licence applications considered	-	-	-	70%	80%	80%	80%
		Level of compliance of liquor outlets to legislative prescripts	-	-	83%	70%	80%	80%	80%
	Enhanced level of awareness and social accountability	Number of liquor awareness programmes on regulatory prescripts	580	600	-	350	400	450	450
		Number of Social Responsibility Programmes conducted	4	4	4	5	6	6	6
	Enhanced level of compliance of business licensing	Number of reports on business licences issued	4	4	4	4	4	4	4
		Number of awareness programmes on business licensing regulatory prescripts	-	-	96	100	120	140	140
	Contribution by the Business Regulations sector to job creation	Number of work opportunities created through Business Regulations sector public employment programmes	-	-	-	-	105	105	105
	Regulation of informal businesses	Number of reports on trade permits issued					1	1	1

#### 5.4.2 Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Level of compliance of businesses to consumer legislative prescripts	80%	80%	80%	80%	80%
Percentage of cases adjudicated by the Consumer Court	60%	60%	60%	60%	60%
Compliance level of businesses through inspections.	70%	70%	70%	70%	70%
Number of consumer awareness	450	120	120	130	80

Output indicators	Annual Target	Q1	Q2	Q3	Q4
programmes on regulatory prescripts					
Percentage of liquor licence applications considered	80%	80%	80%	80%	80%
Level of compliance of liquor outlets to legislative prescripts	80%	80%	80%	80%	80%
Number of liquor awareness programmes on regulatory prescripts	400	100	100	100	100
Number of Social Responsibility Programmes conducted	6	1	2	2	1
Number of reports on business licences issued	4	1	1	1	1
Number of awareness programmes on business licensing regulatory prescripts	120	30	30	30	30
Number of work opportunities created through Business Regulations sector public employment programmes	105	0	105	0	0
Number of reports on trade permits issued	1	0	0	0	1

### 5.4.3 Explanation of Planned Performance over the medium term period

The Programme is intended to ensure that businesses comply with regulatory prescripts such as Liquor Act, Consumer Legislation and Business Licensing Act in line with National Norms and Standards to increase confidence and certainty in business regulatory environment.

Conduct research, identify gaps and propose policy changes in relation to any matters affecting business and consumers including proposals for legislative, regulatory or policy initiatives that would improve the realisation of conducive business environment

The Programme takes part in the outreach programmes to educate the internal and external stakeholders about the implications of the Liquor Act, Consumer Legislation and Business licensing Act and further empowers stakeholders with information on how to apply for business licences.

Maintain and strengthen partnerships with both national and provincial stakeholders for joint inspections and enforcement for effective regulation.

Coordination and harmonization of functions to be performed by the National government, regulatory bodies and Provincial authorities.

Facilitate the formation of Liquor Traders Associations through partnerships.

Develop and maintain provincial business database for regulatory and sector information purposes.

Facilitate settlement of disputes and complaints arising from regulatory prescripts and adjudication through Consumer Affairs Court, Liquor Board and Business Licensing Authority.

Carry out oversight function on the North West Gambling Board.

## 5.4.4 Programme Resource Considerations

Table 6.17 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Regulation Services	2 071	2 281	7 814	8 952	9 402	9 402	7 490	7 455	7 790
2. Consumer Protection	14 734	13 262	13 105	13 942	15 315	15 315	13 995	14 146	14 783
3. Liquor Regulation	15 993	16 169	14 999	14 609	15 947	15 947	18 445	18 508	19 338
4. Gambling And Betting	82 986	82 812	80 116	76 016	82 016	82 016	76 116	76 216	76 216
<b>Total payments and estimates</b>	<b>115 784</b>	<b>114 524</b>	<b>116 034</b>	<b>113 519</b>	<b>122 680</b>	<b>122 680</b>	<b>116 046</b>	<b>116 325</b>	<b>118 127</b>

Table 6.18 : Summary of payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>32 441</b>	<b>31 713</b>	<b>35 291</b>	<b>37 503</b>	<b>40 242</b>	<b>40 242</b>	<b>39 092</b>	<b>39 234</b>	<b>40 997</b>
Compensation of employees	26 075	25 944	29 460	29 905	31 355	31 355	29 905	29 905	31 249
Goods and services	6 366	5 769	5 831	7 598	8 887	8 887	9 187	9 329	9 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>83 343</b>	<b>82 811</b>	<b>80 743</b>	<b>76 016</b>	<b>82 438</b>	<b>82 438</b>	<b>76 116</b>	<b>76 216</b>	<b>76 216</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	82 986	82 812	80 116	76 016	82 016	82 016	76 116	76 216	76 216
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	357	-1	627	-	422	422	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>838</b>	<b>875</b>	<b>914</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	838	875	914
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>115 784</b>	<b>114 524</b>	<b>116 034</b>	<b>113 519</b>	<b>122 680</b>	<b>122 680</b>	<b>116 046</b>	<b>116 325</b>	<b>118 127</b>

## Budget Growth Trends

Allocations to the programme decreased from the adjusted budget of R122.7 million in 2021/22 to R116.0 million in 2022/23. There was an increase to R116.3 million in 2023/24 and R118.1 million in 2024/25. This allocation includes funding of North West Gambling Board whose baseline allocations have been reviewed across the MTEF years. The budget trend goes as follows:

**Compensation of Employees:** from the adjusted budget of R31.4 million in 2021/22, the provision for compensation of employees has been fixed at R29.9 million on 2022/23 through to 2023/24, with an increase to R31.2 million in 2024/25. No adjustment for cost of living has been catered for in line with the budget guideline.

**Goods and Services** has the adjusted budget of R8.9 million in 2021/22 and grows to R9.2 million in 2022/23. It also increases to R9.3 million and R9.7 million in 2023/24 and 2024/2025 respectively.

**Transfer payments** to the North West Gambling Board is R82.0 million in 2021/22 and decreases to R76.1 million in 2022/23. It then increased to R76.2 million in 2023/24 and 2024/25 respectively, and this was necessitated by the reduction on the baseline.

**Machinery and Equipment:** An amount of R838 thousand in 2022/23 increases to R875 thousand and R914 thousand in 2023/24 and 2024/24 respectively. This is mainly for provision for the procurement of computers for the data captures.

## 5.5 Programme 5 Economic Planning

Purpose: To lead integrated provincial economic planning through evidence based research

### 5.5.1 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Integrated and sustainable economic growth and development in the Province.	Research studies conducted.	Number of economic research studies conducted	6	6	6	6	4	4	4
	Economic Intelligence reports produced for dissemination.	Number of Economic Intelligence reports produced for dissemination.	4	4	4	4	4	4	4
	Reviewed policies	Number of economic policies reviewed	-	-	-	-	2	2	2
	Contribution by the Economic Planning sector to job creation	Number of work opportunities created through Economic Planning sector public employment programmes	-	-	-	-	32	32	32

### 5.5.2 Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Number of economic research studies conducted	4	1	1	2	2
Number of Economic Intelligence reports produced for dissemination.	4	1	1	1	1
Number of economic policies reviewed	2	0	0	1	1
Number of work opportunities created through Economic Planning sector public employment programmes	32	0	0	16	16

### 5.5.3 Explanation of Planned Performance over the medium term period

In executing its mandate, the Policy and Planning tracks macroeconomic economic developments and policy pronouncements in the province and in South Africa. The unit formulates policies and strategies for socio-economic development and advises not only the Department but also other Provincial Departments and Municipalities on Economic issues.

The unit also seeks to provide up-to-date economic statistics for decision making to district and local municipalities. The Policy and Planning unit contributes to inclusive growth and employment creation indirectly through the formulation of policies and strategies to identify regional competitive and comparative advantages and opportunities so that the department can tailor make interventions to grow the regional economies of the province.

In the 2022/23 budget year, the Policy and Planning will develop the Provincial Hydrogen Economy Strategy and implementation plan. The unit conduct economic research to inform decision making on an ongoing basis, Sourcing, packaging and dissemination of information on the economy of the province. Information is very key in facilitating decision making; Relationships with key sources such as StatsSA is necessary to ensure that the information that we send out is credible. Working and partnering with academic institutions;

Initiate processes to identify key economic sectors through analysing of different economic trends of different and sector development initiatives taking into government initiatives,

Establish provincial forums through which provincial economic growth and development issues can be discussed with stakeholders on an ongoing basis,

Review economic strategies to grow the provincial economy in response to the ever changing economic conditions in the province,

Develop economic strategies to grow the economy by identifying economic challenges, analysing economic trends of different sectors, consultation and evaluating the impact of the existing policies through established terms of reference.

Support and advice departments and other stakeholders on economic development issues. Provide written inputs/information on proposed policy/laws and make presentation based on economic development issues.

Initiate and participate in economic development activities to ensure alignment between national, provincial and local economic development plans. Participate in IDP and LED forums.

Reviewing of Integrated Development Plans and Local Economic plans of municipalities through consultation, and providing input into proposed provincial policy/laws.

#### 5.5.4 Programme Resource Considerations

Table 6.20 : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Policy And Planning	11 458	252 329	8 662	10 977	2 696	2 493	9 874	10 113	10 568
2. Research And Development	6 643	7 866	3 887	5 651	3 176	3 379	5 734	5 825	6 086
<b>Total payments and estimates</b>	<b>18 101</b>	<b>260 195</b>	<b>12 549</b>	<b>16 628</b>	<b>5 872</b>	<b>5 872</b>	<b>15 608</b>	<b>15 938</b>	<b>16 654</b>



Table 6.21 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>18 101</b>	<b>118 567</b>	<b>12 549</b>	<b>16 628</b>	<b>5 872</b>	<b>5 872</b>	<b>15 608</b>	<b>15 938</b>	<b>16 654</b>
Compensation of employees	9 894	98 803	8 297	8 100	2 872	2 872	8 100	8 100	8 464
Goods and services	8 207	19 764	4 252	8 528	3 000	3 000	7 508	7 838	8 190
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>131 054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	130 706	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	348	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>10 574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	9 574	-	-	-	-	-	-	-
Machinery and equipment	-	1 000	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 101</b>	<b>260 195</b>	<b>12 549</b>	<b>16 628</b>	<b>5 872</b>	<b>5 872</b>	<b>15 608</b>	<b>15 938</b>	<b>16 654</b>

## Budget Growth Trends

The adjusted budget for this programme was R5.9 million in 2021/22 and was increased to R15.6 million in 2022/23. There is then an increase to R15.9 million and R16.7 million in 2023/24 and 2024/2025 respectively.

**Compensation of Employees:** the adjusted budget was R2.9 million in 2021/22 and remained fixed at R8.1 million in 2022/23 and 2023/24. Thereafter, an increase to R8.5 million in 2024/25. This is informed by the zero increase on compensation of employees in line with the budget guideline.

**Goods and Services:** a total adjusted budget of R3.0 million in 2021/22 increased to R7.5 million in 2022/23. It further increased to R7.8 million in 2023/24 and R8.2 million in 2024/25. This is mainly to undertake the number of planned research projects through the MTEF years.

## **5.6 Programme 6: Environmental Services**

### **6.1. Purpose**

This programme is responsible for contributing to a safe and healthy living environment, within a regulatory framework for promoting sustainable use and the conservation of natural processes and biological diversity.

The Programme consists of the following five sub-programmes:

Environmental Policy, Planning and Coordination

Compliance and Enforcement

Environmental Quality Management

Biodiversity Management

Environmental Empowerment Services

## Programme 6: Environmental Services

### Purpose:

### 6.2. Outcomes, Outputs, Output indicators and targets:

Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/ 19	2019/ 20	2020/21	2021/22	2022/23	2023/24	2024/25
Environmental assets and natural resources protected and continually enhanced.	Development and implementation of Environmental Management Instruments and planning tools	Number of legislated tools developed	3	2	2	2	2	2	2
		Number of inter-governmental sector programmes implemented	NPI	NPI	NPI	5	6	6	6
		Number of functional environmental information management systems maintained	4	3	4	4	4	5	5
		Number of MOU's developed with municipalities on Environmental Management	NPI	NPI	NPI	NPI	0	1	0
	Development of environmental research projects	Number of environmental research projects completed	4	2	NPI	7	4	6	4
	Implementation of climate change response plans to reduce	Number of climate change response interventions	2	2	1	1	1	1	1

Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/ 19	2019/ 20	2020/21	2021/22	2022/23	2023/24	2024/25
	vulnerability to risks associated with climate change	implemented							
	Percentage of compliance to legal obligations in respect of licensed facilities and permitted activities inspected	Number of compliance inspections conducted	1489	1526	1168	1 060  (EQM 220 + 840 BM)	1080  (EQM 240 + 840 BM)	1050  (EQM 210 + 840 BM)	1090  (EQM 250 + 840 BM)
	Administrative enforcement notices complied with	Number of Administrative enforcement notices issued for non-compliance with environmental management legislation	39	47	40	26	30	30	30
	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the NPA for prosecution	82	68	62	50	50	50	50
	Environmental authorizations / permits finalized within legislated timeframes	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated	100%	100%	100%	100%	100%	100%	100%

Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/ 19	2019/ 20	2020/21	2021/22	2022/23	2023/24	2024/25
		timeframes							
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	100%	100%	100%
		Percentage of complete waste license applications finalised within legislated timeframes	100%	100%	100%	100%	100%	100%	100%
		Percentage of complete biodiversity management permits issued within legislated timeframes	NPI	NPI	NPI	80%	65%	65%	80%
	Contribution of biodiversity sector to economic growth and development	Number of Biodiversity Economy initiatives implemented	8	0	1	1	4	4	6
	Contribution by the environment sector to job creation	Number of work opportunities created through environment sector public employment	304	285	235	250	250	250	250

Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2018/ 19	2019/ 20	2020/21	2021/22	2022/23	2023/24	2024/25
		programmes							
	Strengthen human capital pipeline within environmental sector	Number of environmental capacity building activities conducted	26	20	NPI	8	8	8	8
	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	25	18	NPI	8	8	8	8

### 6.3. Output indicators: annual and quarterly targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of legislated tools developed	2	0	0	0	2
Number of inter-governmental sector programmes implemented	6	0	0	0	6
Number of functional environmental information management systems maintained	4	0	0	0	4
Number of environmental research projects completed	4	0	0	0	4
Number of climate change response interventions implemented	1	0	0	0	1

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of compliance inspections conducted	1080 (EQM 240 + 840 BM)	296 (EQM 65 + BM 231)	299 (EQM 65 + BM 234)	238 (EQM 55 + BM 183)	247 (EQM 55 + BM 192)
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	30	8	8	7	7
Number of completed criminal investigations handed to the NPA for prosecution	50	15	15	10	10
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	100%	100%	100%	100%
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	100%
Percentage of complete waste license applications finalised within legislated timeframes	100%	100%	100%	100%	100%
Percentage of complete biodiversity management permits issued within legislated time-frames	65%	65%	65%	65%	65%
Number of Bio-diversity economy initiatives implemented	4	0	0	0	4
Number of work opportunities created through environment sector public employment	250	0	0	0	250



Output Indicators	Annual targets	Q1	Q2	Q3	Q4
programmes					
Number of environmental capacity building activities conducted	8	2	2	2	2
Number of environmental awareness activities conducted	8	2	2	2	2

#### 6.4. Explanation of planned performance over the medium-term period

In order to measure achievements on the outcome of protecting and continually enhancing environmental assets and natural resources, seven (7) outcome indicators have been identified with their associated outputs. These are as follows:

##### 6.4.1. Contribution by the environment sector to job creation

The outputs that will contribute to measure this outcome indicator relates to the environmental programmes that will create work opportunities. The output indicator is measured within the sub-programme Environmental Empowerment Services.

The output indicator is aligned to the Environmental Sector MTSF 2019-2024 and is as follows:

- Number of work opportunities created through environment sector public employment programmes

The above output indicator will target for the achievement of priorities for women, youth and people with disabilities. The work opportunities will target 40% women of the total number of individuals employed; and 60% youth of the total number of individuals employed.

##### 6.4.2. Implementation of National Environmental Education and Training Strategy and Action Plan

The outputs that will contribute to measure this outcome indicator relates to the environmental empowerment programmes that will be implemented in district municipalities.

This output indicator is measured by the Environmental Empowerment Services sub-programme.

The output indicators are aligned to the Environmental Sector MTSF 2019-2024 and are as follows:

- Number of environmental capacity building activities conducted
- Number of environmental awareness activities conducted

The above output indicators will target for the achievement of priorities for women, youth and people with disabilities. The environmental empowerment programmes will target 40% women and 60% youth.

#### **6.4.3. Building a climate resilient province**

The output that will contribute to measure this outcome indicator relates to the interventions that will be implemented to respond to the challenges and potential impacts of climate change. It includes provincial climate change programmes, ambient air quality monitoring programmes, mitigation responses and adaptation responses.

This output indicator is measured by the Environmental Policy, Planning and Coordination subprogramme. The Environmental Quality Management sub-programme is also contributing to this output in terms of the mitigation programmes being implemented by them.

The output indicator is aligned to the Environmental Sector MTSF 2019-2024 as follows:

- Number of climate change response interventions implemented

For this indicator, the achievement of priorities for women, youth and people with disabilities cannot be targeted for, as it only measures the interventions. However, the designated groups will be involved in some of the interventions when it is being implemented, depending on the nature of the intervention.

#### **6.4.4. Percentage increase in conservation estate**

The output that will contribute to measure this outcome indicator relates to the declaration of new areas for formal protection under the National Environmental Management: Protected Areas Act, 2004 in order to sustain and conserve biodiversity and ecological processes. The processes to declare new areas are time consuming, especially during the initial stages when agreements have to be signed with landowners before the formal declaration process can happen. Therefore, it is

not feasible to set a target for every year in the MTSF period, but rather to plan it in cycles in order to allow for preparations to be done before the actual gazette can be targeted.

This output indicator is measured by the Biodiversity Management sub-programme. The North West Parks Board is also contributing to this output, as they share the responsibility to expand the conservation estate in the North West province.

The output indicator is aligned to the Environmental Sector MTSF 2019-2024 as follows:

- Number of hectares under the conservation estate

For the 2022/23 financial year, the target is zero in order to allow for proper preparations and consultations to take place. Expansion through the gazetting process is targeted for the 2023/24 and 2024/25 financial years.

#### **6.4.5. Environmental Management Instruments and planning tools developed**

The outputs that will contribute to measure this outcome indicator relates to the development of environmental management tools (legislated- and non-legislated). It also includes MOU's and the development and maintenance of environmental information management systems that will enhance governance.

These output indicators are measured within three sub-programmes, namely Environmental Policy, Planning and Coordination; Environmental Quality Management and Biodiversity Management.

The output indicators are aligned to the Environmental Sector MTSF 2019-2024 and are as follows:

- Number of legislated tools developed
- Number of inter-governmental sector programmes implemented
- Number of functional environmental information management systems maintained
- Number of MOU's developed with municipalities on Environmental Management

The development of MOU's are being planned for municipalities. Due to the fact that municipalities do not always have capacity on environmental management, more time needs to be allowed in order for them to conclude internal processes at municipal level before the MOU can be signed. As such, the target is zero for the 2022/23 financial year in order to allow for proper consultations to

take place. The MOU will then be signed in the 2023/24 financial year.

In terms of the above indicators, the achievement of priorities for women, youth and people with disabilities cannot be targeted for, as it will be project specific and dependent on available skills. However, through the tender evaluation processes, scores will be allocated for the designated groups that will allow them to participate in these projects and processes.

#### **6.4.6. Percentage compliance to environmental legislation**

The outputs that will contribute to measure this outcome indicator relates to compliance monitoring and enforcement actions in terms of environmental legislation.

These output indicators are measured within the sub-programme Compliance and Enforcement, as contributed by Environmental Quality Management and Biodiversity Management.

The output indicators are aligned to the Environmental Sector MTSF 2019-2024 and are as follows:

- Number of compliance inspections conducted
- Number of administrative enforcement notices issued for non-compliance with environmental management legislation
- Number of completed criminal investigations handed to the NPA for prosecution

All of the above indicators are reactive, responding to applications received and non-compliances detected. Therefore the achievement of priorities for women, youth and people with disabilities cannot be targeted through these indicators.

#### **6.4.7. Percentage of environmental authorizations / biodiversity permits issued within legislated timeframes.**

The outputs that will contribute to measure this outcome indicator relates to licensing and permitting in terms of environmental legislation.

These output indicators are measured within the sub-programmes Environmental Quality Management and Biodiversity Management.

The output indicators are aligned to the Environmental Sector MTSF 2019-2024 and are as follows:

- Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes
- Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes
- Percentage of complete waste license applications finalised within legislated timeframes
- Percentage of complete biodiversity management permits issued within legislated timeframes

All of the above indicators are reactive, responding to applications received and non-compliances detected. Therefore the achievement of priorities for women, youth and people with disabilities cannot be targeted through these indicators.

## 7 Programme Resource Considerations

Table 6.23 : Summary of payments and estimates by sub-programme: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Environmental Policy, Planning And	19 102	3 568	9 151	12 839	10 451	10 451	12 727	12 977	16 059
2. Compliance And Enforcement	9 134	5 991	8 918	10 093	10 093	7 753	10 616	10 672	11 151
3. Environmental Quality Management	24 363	–	23 513	27 416	26 103	26 103	31 145	31 579	32 997
4. Biodiversity Management	46 091	–	36 924	38 804	36 506	36 506	43 055	43 396	45 345
5. Environmental Empowerment Service	209 831	–	196 643	185 283	174 031	176 248	191 034	185 929	187 118
<b>Total payments and estimates</b>	<b>308 521</b>	<b>9 559</b>	<b>275 149</b>	<b>274 435</b>	<b>257 184</b>	<b>257 061</b>	<b>288 577</b>	<b>284 553</b>	<b>292 670</b>

Table 6.24 : Summary of payments and estimates by economic classification: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>131 654</b>	<b>9 559</b>	<b>103 968</b>	<b>113 870</b>	<b>104 247</b>	<b>104 124</b>	<b>125 853</b>	<b>124 854</b>	<b>132 960</b>
Compensation of employees	87 312	8 546	89 522	88 389	88 389	88 389	90 782	88 389	92 358
Goods and services	44 341	1 013	14 446	25 481	15 858	15 735	35 071	36 465	40 602
Interest and rent on land	1	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>131 930</b>	<b>–</b>	<b>170 800</b>	<b>127 414</b>	<b>145 525</b>	<b>145 525</b>	<b>127 425</b>	<b>127 435</b>	<b>127 446</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	131 828	-8	139 192	127 192	130 192	130 192	127 192	127 192	127 192
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	102	8	31 608	222	15 333	15 333	233	243	254
<b>Payments for capital assets</b>	<b>44 937</b>	<b>–</b>	<b>381</b>	<b>33 151</b>	<b>7 412</b>	<b>7 412</b>	<b>35 299</b>	<b>32 264</b>	<b>32 264</b>
Buildings and other fixed structures	44 937	–	–	33 151	7 250	7 250	35 299	32 264	32 264
Machinery and equipment	–	–	381	–	162	162	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>308 521</b>	<b>9 559</b>	<b>275 149</b>	<b>274 435</b>	<b>257 184</b>	<b>257 061</b>	<b>288 577</b>	<b>284 553</b>	<b>292 670</b>

### **Growth trends and funding reasons**

The budget of the programme increases from the adjusted budget of R257.2 million in 2021/22 to R288.6 million in 2022/23 and reduces to R284.6 million in 2023/24. There is an increase to R292.7 million in the outer year. This allocation includes funding of North West Parks Board whose baseline allocations have been revised to be fixed across the MTEF years.

Taung Skull World Heritage Site is also funded in this programme under the Buildings and other fixed structures item. The funds for this project are R7.3 million in 2021/22 and R35.3 million in 2022/23, and R32.3 million in the 2023/24 and 2024/25 financial years.

### **Compensation of Employees**

Compensation of Employees is fixed to R88.4 million from 2021/22 and increases to R90.8 million in 2022/23. In 2023/24 a reduction to R88.4 million with an increase of R92.4 million in the outer year. This scenario is necessitated by the zero increase on compensation of employees in line with the budget guidelines.

### **Goods and Services**

The budget increased from the adjusted budget of R15.9 million in 2021/22 to R35.1 million in 2022/23 and then increased to R36.5 million in 2023/24 and increased further to R40.6 million in 2024/25.

## 5.7 Programme 7: Tourism

Purpose: To create an enabling legislative and regulatory, policy and strategy environment for tourism development and growth

### 5.7.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
North West Province as the leading tourism destination in the country	Inspected Tourist attractions	Number of illegal tourist guiding awareness inspections conducted	-	-	4	4	4	4	4
	Skilled Tourist Guides	Up-skilling existing tourist guides to NQF level 4 Culture Guiding (50) Nature Guiding (50)			0	0	100	100	100
	Skilled and capacitated tourism workforce	Number of people in tourism industry trained on Customer Care	-	-	-	-	50	50	50
	Quality assured tourism products	Number of tourism establishments supported for grading	-	-	-	60	60	60	60
	A sustainable and resilient Domestic Tourism market	Number of initiatives undertaken to support Social Tourism	-	-	4	4	4	4	4
	Enhanced level of compliance	Number of tourism inspections	-	-	50	100	100	100	100



Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	with Covid-19 regulations	conducted to ensure compliance with Covid-19 regulations							
	Efficient and tourist friendly infrastructure	Number of Tourism Infrastructure development reports produced	-	4	4	4	4	4	4
	Diversified tourism product offerings	Number of initiatives undertaken to support Tourism Products.	-	4	2	4	4	4	4
To create an enabling legislative; regulatory; policy and strategic environment for tourism development and growth	Tourism public and private sector partnerships strengthened	Number of Monitoring tourism sector performance report and its impact across the Province.	-	-	3	3	2	2	3
		Number of tourism stakeholder engagements facilitated	-	-	2	2	2	2	2
	Tourism knowledge management	Tourism Research studies conducted to support growth in North West tourism industry amidst Covid_19 pandemic	-	-	2	2	2	3	3

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
		Number of Tourism policies developed	-	-	3	3	2	2	2
	Contribution by the Tourism sector to job creation	Number of work opportunities created through Tourism sector public employment programmes	-	-	-	-	100	100	100

### 5.7.2 Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Number of illegal tourist guiding awareness inspections conducted	4	0	2	1	1
Up-skilling existing tourist guides to NQF level 4	100	0	50	50	0
Number of people in tourism industry trained on Customer Care	50		25	25	-
Number of tourism establishments supported for grading	60	0	20	20	20
Number of initiatives undertaken to support Social Tourism	4	1	1	1	1
Number of tourism inspections conducted to ensure compliance with Covid-19 regulations	100	25	25	25	25
Number of Tourism Infrastructure development reports produced	4	1	1	1	1
Number of initiatives undertaken to support Tourism Products.	4	1	1	1	1
Number of Monitoring tourism sector performance report and its impact across the Province.	2	0	1	0	1
Number of tourism stakeholder engagements facilitated	2	0	1	0	1
Tourism Research studies conducted to support growth in North West tourism industry amidst Covid_19 pandemic	2	0	0	1	1
Number of Tourism policies developed	2		1	0	1
Number of work opportunities created	100	0	0	100	0

Output indicators	Annual Target	Q1	Q2	Q3	Q4
through Tourism sector public employment programmes					

### 5.7.3 Explanation of Planned Performance over the medium term period

For tourism to achieve the above outcomes, the following actions will need to be undertaken:

Effective marketing - Develop and implement effective and *winning campaigns* to attract both international and domestic tourists to the North West Province

Visitor experience - Upgrade and enhance visitor experiences at iconic tourist attractions, enhance local tourist destinations through cleanliness, aesthetics, safety and information dissemination and develop and sell experiences that also cater for the *domestic market* – packaging and pricing

Effective and integrated tourist destination Management - Implement activities and build relationships that enhance the competitiveness of the North West tourist destination, implement strategic interventions where there is potential for growth or market failures and monitor and evaluate policies and tourism development and enhancement plans

Broad Based Benefits - Strengthen the realization of community tourism beneficiation through effective participation in the mainstream tourism economy, support sustainable tourism enterprise development, implement programmes to achieve BBBEE transformation targets for tourism (inclusive economy) and develop rural and township tourism products where there is potential

### 5.7.4 Programme Resource Considerations

Table 6.26 : Summary of payments and estimates by sub-programme: Programme 7: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Tourist Guiding And Regulatory Services	1 268	1 500	6 735	7 198	5 608	5 385	10 154	10 665	11 742
2. Tourism Sector And Transformation	7 292	10 440	2 660	3 263	3 438	3 438	4 860	4 957	7 679
3. Tourism Growth And Development	148 033	139 637	137 829	154 970	142 743	142 743	143 365	137 746	142 662
<b>Total payments and estimates</b>	<b>156 593</b>	<b>151 577</b>	<b>147 224</b>	<b>165 431</b>	<b>151 789</b>	<b>151 566</b>	<b>158 379</b>	<b>153 368</b>	<b>162 083</b>

Table 6.27 : Summary of payments and estimates by economic classification: Programme 7: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>20 441</b>	<b>23 376</b>	<b>21 570</b>	<b>24 612</b>	<b>23 446</b>	<b>23 223</b>	<b>29 727</b>	<b>30 469</b>	<b>39 184</b>
Compensation of employees	14 235	14 606	17 609	18 234	16 944	16 721	18 234	18 234	19 052
Goods and services	6 206	8 770	3 961	6 378	6 502	6 502	11 493	12 235	20 132
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>106 993</b>	<b>99 720</b>	<b>94 152</b>	<b>94 652</b>	<b>114 252</b>	<b>114 252</b>	<b>94 652</b>	<b>94 652</b>	<b>94 652</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	106 993	99 643	94 152	94 652	114 252	114 252	94 652	94 652	94 652
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	77	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>29 159</b>	<b>28 481</b>	<b>31 502</b>	<b>46 167</b>	<b>14 091</b>	<b>14 091</b>	<b>34 000</b>	<b>28 247</b>	<b>28 247</b>
Buildings and other fixed structures	29 108	28 364	31 502	46 043	14 091	14 091	34 000	28 247	28 247
Machinery and equipment	51	117	—	124	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>156 593</b>	<b>151 577</b>	<b>147 224</b>	<b>165 431</b>	<b>151 789</b>	<b>151 566</b>	<b>158 379</b>	<b>153 368</b>	<b>162 083</b>

## Budget Growth Trends

The allocated budget increases from the adjusted budget of R151.2 million in 2021/22 to R158.4 million in 2022/23 and reduces to R153.4 million in 2023/24. In 2024/25 there is a sharp increase of R162.1 million. The budget movement is mainly to achieve the following strategic objectives:

- Coordinate the national youth hospitality service programme in Village and Township areas;
- Facilitate training program for youth in tourism safety monitors;
- Facilitate the grading of tourism establishments in Village and Township areas within the province;
- Monitor implementation of tourism marketing and promotion initiatives and hospitality training in the province;
- Monitor the development of tourism infrastructure in the province through establishment of hotel schools in Dr Kenneth Kaunda Municipalities; and
- Support tourism attractions to enhance destination competitiveness.

**Tourism Planning** sub programme responsibility is to build capacity for inclusive tourism growth development.

**Tourism Sector Transformation and Education** is responsible to accelerate the transformation of the tourism sector by implementing programs aimed at Villages and Township Economy enterprises and communities to promote inclusive growth of the sector.

**Tourism Growth and Development sub programme** responsibility is to co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness.

## Compensation of Employees

The adjusted budget is R16.9 million in 2021/22 and remains fixed at R18.2 million for 2022/23 and 2023/24 with an increase to R19.1 million in 2024/25. This is in line with the budget guideline with zero per cent increase on the cost-of-living adjustment for the next 3 years.

## Goods and Services

The budget increases from the adjusted budget of R6.5 million in 2021/22 to R11.5 million in 2022/23, then grows to R12.2 million in 2023/24, and to R20.1 million in 2024/25. The increase seeks to minimize the effects of inflation over the MTEF.

## Transfers and subsidies

The allocation is strictly for transfer payments to the North West Tourism Board for purposes of marketing the Province as the destination of choice. From the adjusted budget allocation of R114.3 million in 2021/22, the budget is fixed at R94.7 million throughout the MTEF period, and this was necessitated by the reduction of the departmental baseline.

## Payment for capital assets

The adjusted budget of R14.1 million was for 2021/22 financial year and increased to R34 million in 2022/23. It then decreased further to R28 million both in 2023/24 and 2024/25. This allocation is intended for Hotel Schools. The remaining budget is allocated for acquisition of computer and office equipment as and when new staff appointments take place.

## 8. Updated key Risks

Outcome	Key Risk	Risk Mitigation
Effective and efficient support services to core programmes	Skills deficiency/Turnover of skilled staff and over stretched staff	Recruitment of skilled staff and /or capacity building
	Inaccurate monitoring of performance in the department	Implementation of the M&E Framework, M&E Information sharing session with programmes
Creating an enabling environment for business enterprises to thrive	High Failure rate of business Enterprises	Implementation of business development services (DMS) .i.e. Access to market, training etc.
Improved competitiveness of key targeted sectors in the Province	Failure to achieve economic growth	Partnership with private sector, State Owned Entities and Academic Institutions

Outcome	Key Risk	Risk Mitigation
Enabling regulatory environment that supports economic growth	Inadequate compliance level	Enforce compliance with legislative
Integrated and Sustainable economic growth and development in the Province	Undiversified Economy	Partnership with Private Sector, State Owned Entities and Academic Institutions
Environmental assets and natural resources protected and sustained	Impaired economic growth due to effects of climate change	Implementation of climate change adaptation and mitigation strategies
	A stagnant and untransformed Biodiversity Economy	Implement National and provincial Biodiversity programmes
North West Province as the leading Tourism destination in the country	Inability for of the department to lure potential investors for the identified tourism sectors	Collaborate with NWDC, other departments and agencies on leveraging their database of interested investors in villages and township economies
	Failure to secure buy in and cooperation from public and private sector.	Regular and constant engagement with tourism key stakeholders.



## 9. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R '000)
NWGB	The North West Gambling Board is further mandated to ensure that members of the public, who participate in licensed gambling activities and the economy are protected against over-stimulation of the latent demand for gambling and that the licensing of gambling activities is transparent, fair and equitable.	Effective and efficient support to core programmes.	82 016
		Enabling environment for responsible licensing of all forms of gambling allowed in terms of the legislation.	
		Enabling regulatory environment for efficiency in the gambling industry.	
NWDC	The NWDC's <b>strategic thrust</b> is to drive an inclusive strategy towards economic growth and transformation in the Province in line with the Provincial priorities. This done through industrial development interventions, property development and management, funding facilitation for SMME's to create sustainable enterprises and Trade and investment promotion and attraction	Increased inclusive economic growth and transformation of the North West Province	67 648
		Increased competitiveness of the provincial economy	
		Increased enabling environment for business enterprises to thrive	
NWPTB	The establishment, management and control of protected areas and the promotion of tourism in the North West Province	Effective and efficient support services to core programmes	244 444
		Create an enabling environment for business enterprises to thrive	
		Environmental assets and natural resources protected and continually enhanced.	
		North West Province as the leading tourism destination in the country	

## 10. Infrastructure Projects

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost ('000)	Current year Expenditure
1.	Taung Hotel School and Conference Centre	Tourism Growth and Development	Construction and development of infrastructure and facilities to serve a hotels school	Establishment of the Taung Hotel School and Conference Centre	2016/01/01	2025/03/31	R 34 000	R 9 103 602
2.	Dr Kenneth Kaunda Hotel School	Tourism Growth and Development	Construction and development of infrastructure and facilities to serve a hotels school	Establishment of the Dr KK hotel school	2019/01/01	2023/03/31	R 7 700	R 0
3.	Mahikeng Hotel School	Tourism Growth and Development	Upgrading and renovation of the hotel school facilities	Provision of modern teaching and learning facilities	2021/22	2024/03/31	R 7 000	R 0
4.	Taung Skull World Heritage Site Infrastructure Upgrade	Environmental Services	Restoration of the Old abandoned Mining Town for economic and tourism activities in the Taung Area.	TSWHS as a Tourism and Economic Hub	2020/04/01	2024/03/31	R 35 299	R 0
5.	Mafikeng Trade Market	IEDS	Design and construction of Mamusa informal trade market	Provision of trading store to Mamusa Local municipality	2021/2022	2024/03/31	R 10 m	R 0

## 11. Public Private Partnerships

There are no Public Private Partnerships managed by the department for the duration of this plan

## PART D TECHNICAL INDICATOR DESCRIPTION (TID)

### PROGRAMME 1: ADMINISTRATION

Indicator Title	% Allocation spent in line with the PFMA
<b>Definition</b>	This indicator measures amount of the Annual budget allocation spent
<b>Source/collection of data</b>	Quarterly Expenditure Reports
<b>Method of calculation/Assessment</b>	$\frac{\text{Budget Spent}}{\text{Total Budget Allocated}} \times 100$
<b>Means of verification</b>	Expenditure report
<b>Assumptions</b>	Functional checklist
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (year to date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% of expenditure against the budget allocated
<b>Indicator responsibility</b>	HOD

Indicator Title	Audit outcome achieved
<b>Definition</b>	This indicator refers to the AGSA's audit opinion based on their audit on financial and non-financial performance
<b>Source/collection of data</b>	AGSA Report
<b>Method of calculation/Assessment</b>	Audit Outcome extracted from the Annual Report
<b>Means of verification</b>	AGSA Report
<b>Assumptions</b>	All financial and nonfinancial performance information provided to AGSA was valid, complete and accurate
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Unqualified Audit Opinion
<b>Indicator responsibility</b>	HOD

Indicator Title	Percentage of audit recommendations implemented
<b>Definition</b>	The indicator refers to the exceptions raised by Auditor General based on the audits conducted
<b>Source/collection of data</b>	AGSA Audit Report
<b>Method of calculation/Assessment</b>	Exceptions raised by AGSA Report
<b>Means of verification</b>	Updated Post Audit Action Plan
<b>Assumptions</b>	All financial and nonfinancial performance information submitted to Internal Audit and AGSA responded to the following audit objectives: Accuracy, Valid, Existence and Completeness
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>Desired performance</b>	Clean Audit
<b>Indicator responsibility</b>	CFO

Indicator Title	Percentage of invoices paid within 30 days after receipt of invoices
<b>Definition</b>	Effecting creditors payments within 30 days period from receipt of invoice
<b>Source/collection of data</b>	Reports obtained from the system
<b>Method of calculation/Assessment</b>	System Calculation
<b>Means of verification</b>	Payment turn-around time reports
<b>Assumptions</b>	Availability of the system
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Compliance to Treasury prescript
<b>Indicator responsibility</b>	CFO

Indicator Title	Number of Administrative Policies reviewed
Definition	Review of policies that governs the administration of the Department
Source/collection of data	Departmental Administrative Policies
Method of calculation/Assessment	Simple Count
Means of verification	Reviewed Administrative Policies
Assumptions	Administrative policies have been developed
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Bi Annual
Desired performance	Updated and reviewed Policies
Indicator responsibility	Director : HR

Indicator Title	Percentage of performance agreement for Departmental staff
Definition	Performance agreements signed by employees to ensure that the mandate of the department is executed
Source/collection of data	Signed performance agreements
Method of calculation/Assessment	Simple Count
Means of verification	Report on signed performance agreements
Assumptions	All performance agreements signed
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation Type	Non - Cumulative
Reporting cycle	Annual
Desired performance	Employees executing their deliverables according to their performance agreement
Indicator responsibility	HOD

Indicator Title	Number of Departmental and Entities performance review sessions held
Definition	Review the departmental and entities performance on quarterly basis in line with the approved framework for monitoring and evaluation
Source/collection of data	Performance reports, Minutes and attendance register

<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Report on review sessions held
<b>Assumptions</b>	All 4 review sessions held
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To have 4 uninterrupted review sessions with a view to monitor policy implementation and performance on both finance and non financial
<b>Indicator responsibility</b>	MEC

<b>Indicator Title</b>	<b>Number of oversight reports (Corporate plan, shareholder compact, Revenue Enhancement strategy, PAAP and strategy that drives the performance of the entity) on the performance of Entities</b>
<b>Definition</b>	The Department funds the NWDC, NWGB, NWTB and NWPB whose mandate is to implement Departmental policies. This indicator will therefore measure performance of the said entities. In terms of the MoU and shareholder compact that the department signs with the entities, the Department has terms that holds entities accountable for non-performance.
<b>Source/collection of data</b>	Analysis of IYM (financial and non – financial), CEO and CFO verification letter.
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly Oversight report signed and confirmed by the Programme Manager
<b>Assumptions</b>	Commitment from the entity executive team.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Compliant and effective functioning of Entities
<b>Indicator responsibility</b>	HOD

## PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Indicator Title	Number of district Municipalities supported to establish trade markets
<b>Definition</b>	Partnership with District Municipalities and relevant stakeholders to roll out trade market infrastructure program.
<b>Source/collection of data</b>	Approved project implementation plan
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Progress report on the roll out of market infrastructure
<b>Assumptions</b>	Budget is available, partnership agreements and buy-in of beneficiaries secured
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Spatial referencing, Township and rural development, District Development Model
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Increased level of participation in local economic development and job creation
<b>Indicator responsibility</b>	Chief Director IEDS

Indicator Title	Number of business enterprises supported through business turnaround solutions
<b>Definition</b>	Assessment of distressed business for implementation of turnaround solutions
<b>Source/collection of data</b>	Diagnostic reports
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Intervention report on business turnaround solutions
<b>Assumptions</b>	Budget is available
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Spatial referencing, Township and rural development
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>Desired performance</b>	Decrease in number of distressed business and retention of existing jobs
<b>Indicator responsibility</b>	Director Enterprise Development

Indicator Title	Number of youth business advisors enrolled
Definition	To facilitate training capacity to produce qualified Business Advisors
Source/collection of data	Enrolment report
Method of calculation/Assessment	Simple count
Means of verification	Enrolment report from the Services SETA
Assumptions	Budget is available and there is a need to produce qualified business advisors
Disaggregation of beneficiaries (where applicable)	100% Youth
Spatial transformation	Spatial referencing, Township and rural development
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Increase in number of skilled and competent business advisors
Indicator responsibility	Director Enterprise Development

Indicator Title	Number of one-stop-business enterprises centres supported
Definition	Support of one-stop business enterprises centres through capacity building of information officers, provision of office equipment and operational support
Source/collection of data	Information centre reports
Method of calculation/Assessment	Simple count
Means of verification	Consolidated centre reports
Assumptions	Budget is that available and partnership collaboration with other stakeholders
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Spatial referencing, Township and rural development
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Functional One-stop business enterprise centres.
Indicator responsibility	Director R&LED



Indicator Title	Number of capacity building interventions to support municipalities
<b>Definition</b>	Providing training and skills development support to LED practitioners in partnership with relevant stakeholders e.g. Red-tape reduction programme intervention
<b>Source/collection of data</b>	Reports on capacity building support interventions
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Attendance Registers/Report on training of LED practitioners
<b>Assumptions</b>	Budget is available and co-operation of all stakeholders.
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Spatial referencing, Township and rural development
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Functional and Responsive LED units at municipality.
<b>Indicator responsibility</b>	Director: R&LED

Indicator Title	Number of small businesses incubated
<b>Definition</b>	Business supported through incubation intervention such as innovation, training programs (hackathons, ideathons) and access to markets.
<b>Source/collection of data</b>	Information received from Incubation centres
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Incubation report/Attendance Registers
<b>Assumptions</b>	Operational incubation centres
<b>Disaggregation of beneficiaries (where applicable)</b>	Youth : 40% Women : 40% People with Disabilities : 7% Male owned/mixed groups : 13%
<b>Spatial transformation</b>	Spatial referencing, rural and township
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increase in sustainability of start-up enterprises

<b>Indicator responsibility</b>	Director Economic empowerment
<b>Indicator Title</b>	<b>Number of start-up businesses supported</b>
<b>Definition</b>	Business support interventions provided to start up enterprises supported through business planning, skills development, basic record keeping, handling customers or product development and business registrations
<b>Source/collection of data</b>	CIPC system/Registers
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Report on intervention/Attendance Register/CIPC Certificates
<b>Assumptions</b>	Budget is available and there is an appetite for partnerships Accessibility of CIPC electronic system
<b>Disaggregation of beneficiaries (where applicable)</b>	Youth : 30% Women : 40% People with disabilities : 7% Male owned/Mixed groups : 23%
<b>Spatial transformation</b>	Spatial referencing, Township and rural development
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increase in sustainability of start-up enterprises
<b>Indicator responsibility</b>	Director Economic Empowerment

<b>Indicator Title</b>	<b>Number of existing businesses supported</b>
<b>Definition</b>	Enterprises supported through skills development, access to markets, business linkages, product improvement mentorship, filing of annual returns, and compliance interventions
<b>Source/collection of data</b>	CIPC system/Registers
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Report on intervention/Attendance Register
<b>Assumptions</b>	Budget is available and there is an appetite for partnerships
<b>Disaggregation of beneficiaries (where applicable)</b>	Youth : 40% Women : 40% People with disabilities : 7% Male owned/Mixed groups: 13%

<b>Spatial transformation</b>	Spatial referencing, Township and rural development
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increase in sustainable and profitable businesses
<b>Indicator responsibility</b>	Director - Enterprise Development

<b>Indicator Title</b>	<b>Number of small businesses provided with production equipment</b>
<b>Definition</b>	Small businesses qualifying for support through provision of equipment and machinery.
<b>Source/collection of data</b>	Letter of approval for funding support
<b>Method of calculation/Assessment</b>	Non-Cumulative
<b>Means of verification</b>	Delivery note/Invoice
<b>Assumptions</b>	Delivery note is proof that the production equipment have been delivered.
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women : 40% Target for Youth : 30% Target for People with Disabilities: 7% Male/Mixed Groups : 23%
<b>Spatial transformation</b>	Reflect on contribution to spatial transformation priorities (Spatially referenced)  Reflect on the spatial impact area N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Bi-Annual
<b>Desired performance</b>	Improved competitiveness of beneficiaries
<b>Indicator responsibility</b>	Director: Economic Empowerment

<b>Indicator Title</b>	<b>Number of structured business organisations supported to improve governance and administration</b>
<b>Definition</b>	Interventions to empower business organisation to implement programmes and projects that responds to the needs of their members.
<b>Source/collection of data</b>	Request from structured business organisation
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Request/received and support intervention provided
<b>Assumptions</b>	Formalised and operational

<b>Disaggregation of beneficiaries (where applicable)</b>	Youth : N/A Women : N/A People with Disabilities : N/A Male owned/mixed groups : N/A
<b>Spatial transformation</b>	All District Municipalities
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved governance
<b>Indicator responsibility</b>	Director Economic Empowerment
<b>Indicator Title</b>	<b>Number of work opportunities created through Integrated Economic Development Services public employment programmes</b>
<b>Definition</b>	The provision of unemployed youth with valuable technical skills in construction roadworks NQF L3 and placing them on road repair while earning a monthly stipend for 12 months.
<b>Source/collection of data</b>	Contracts signed with youth participating in the road repair technical skills programme, attendance register.
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	On-board contracts
<b>Assumptions</b>	Availability of Budget, Host Employers
<b>Disaggregation of beneficiaries (where applicable)</b>	Yes
<b>Spatial transformation</b>	No
<b>Calculation Type</b>	cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increased road repair skills deployment
<b>Indicator responsibility</b>	Director : Economic Empowerment

### PROGRAMME 3: Trade & Sector Development

Indicator Title	The African Export Market opportunity study for North West businesses (exporters and potential exporters)
Definition	Identification of Export markets opportunities for North West businesses in Africa
Source/collection of data	NDP, National Trade Strategy and National Industrial Strategy
Method of calculation/Assessment	Simple count.
Means of verification	AFCTA export market opportunity study
Assumptions	Budget is available for market research
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Provincial
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Increased exports to grow the economy
Indicator responsibility	Programme Manager

Indicator Title	Number of feasibility study conducted for the development of the Automotive Township Hubs
Definition	Feasibility studies conducted to determine the viability and sustainability of developing Automotive Township Hubs
Source/collection of data	Site suitability reports, market assessment, analysis of current automotive activities, local SMME operations assessment, SWOT Analysis
Method of calculation/Assessment	Simple count
Means of verification	Feasibility Study Report
Assumptions	Budget is available in order to appoint a qualified service provider
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Ngaka Modiri Molema & DR Ruth Segomotsi Mompati
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Identified site and Automotive Township Hub Concept Development Plan
Indicator responsibility	Programme Manager

Indicator Title	SEZ company established
Definition	Submission of section 54 business case for the establishment of the SEZ company
Source/collection of data	Shareholder Compact / SLA's on and Implementation of the SEZ Programme.
Method of calculation/Assessment	Simple count
Means of verification	Quarterly Oversight report signed and confirmed by the programme manager
Assumptions	Buy in and commitment from the entity executive team and key stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Bojanala District Municipality
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	To secure the SEZ Entity and Operator Licence
Indicator responsibility	Chief Director – Trade & Sector Development

Indicator Title	Number of work opportunities created through Trade and Sector public employment programmes
Definition	Additional jobs created through interventions in the automotive industry
Source/collection of data	Assessment reports
Method of calculation/Assessment	Simple count
Means of verification	Appointment letters
Assumptions	Budget is available in order to implement the interventions
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Ngaka Modiri Molema & DR Ruth Segomotsi Mompati
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Sustainable jobs created in the automotive sector
Indicator responsibility	Programme Manager

## PROGRAMME 4 BUSINESS REGULATIONS AND GOVERNANCE

Indicator Title	Level of compliance of businesses to consumer legislative prescripts
<b>Definition</b>	Investigation of consumer complaints to enforce compliance with legislative prescripts.
<b>Source/collection of data</b>	Complaints received from consumers
<b>Method of calculation/Assessment</b>	$\frac{\text{Number of cases resolved}}{\text{Number of cases received + cases brought forward}} \times 100\%$
<b>Means of verification</b>	List of consumer complaints brought forward, received and resolved.
<b>Assumptions</b>	<p>Factors that are accepted as true and certain to happen without proof</p> <p>Compliance with legislative prescripts</p> <p>Risks associated with enforcement</p>
<b>Disaggregation of beneficiaries (where applicable)</b>	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
<b>Spatial transformation</b>	<p>Reflect on contribution to spatial transformation priorities</p> <p>Rural areas and townships</p> <p>Reflect on the spatial impact area</p> <p>Townships</p>
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% complaint businesses
<b>Indicator responsibility</b>	Director Consumer Affairs

Indicator Title	Percentage of cases adjudicated by the Consumer Court
<b>Definition</b>	Adjudication of consumer complaints received to enforce compliance with legislative prescripts.
<b>Source/collection of data</b>	Complaints referred from consumer affairs office.
<b>Method of calculation/Assessment</b>	$\frac{\text{Number of cases resolved}}{\text{Number of cases received + cases brought forward}} \times 100\%$
<b>Means of verification</b>	List of consumer complaints brought forward, received and resolved.
<b>Assumptions</b>	<p>Factors that are accepted as true and certain to happen without proof</p> <p>Compliance with legislative prescripts</p> <p>Risks associated with enforcement</p>
<b>Disaggregation of beneficiaries (where applicable)</b>	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
<b>Spatial transformation</b>	<p>Reflect on contribution to spatial transformation priorities</p> <p>Rural areas and townships</p> <p>Reflect on the spatial impact area</p> <p>Townships</p>
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% compliant businesses
<b>Indicator responsibility</b>	Director Consumer Affairs



Indicator Title	Compliance level of businesses through inspections
<b>Definition</b>	Inspection of business outlets and enforce compliance with legislative prescripts
<b>Source/collection of data</b>	Complaint notices from businesses inspected
<b>Method of calculation/Assessment</b>	$\left[ \frac{\text{Number of compliant businesses}}{\text{Total number of businesses inspected}} \right] \times 100\%$
<b>Means of verification</b>	Business compliance notice form (compliant / non-compliant)
<b>Assumptions</b>	<p>Factors that are accepted as true and certain to happen without proof</p> <p>Compliance with legislative prescripts</p> <p>Risks associated with enforcement</p>
<b>Disaggregation of beneficiaries (where applicable)</b>	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
<b>Spatial transformation</b>	<p>Reflect on contribution to spatial transformation priorities</p> <p>Rural areas and townships</p> <p>Reflect on the spatial impact area</p> <p>Townships</p>
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% compliant businesses
<b>Indicator responsibility</b>	Director Consumer Affairs

Indicator Title	Number of consumer awareness programmes on regulatory prescripts
Definition	Dissemination of information on consumer related legislative prescripts
Source/collection of data	Roadshows, talk shows, lectures and workshops
Method of calculation/Assessment	Simple Count (quantitative)
Means of verification	Attendance register/Radio script
Assumptions	Factors that are accepted as true and certain to happen without proof Improved awareness of legislative prescripts
Disaggregation of beneficiaries (where applicable)	Target for Women:45% Target for Youth: 50% Target for People with Disabilities: 5%
Spatial transformation	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
Desired performance	Fully informed consumers
Indicator Responsibility	Director Consumer Affairs

Indicator Title	Percentage of liquor licence applications considered
Definition	Liquor applications considered
Source/collection of data	Liquor license application
Method of calculation/Assessment	$\left[ \frac{\text{Total number of applications considered}}{\text{Applications received}} \right] \times 100\%$
Means of verification	Resolution forms of applications considered Check list of application received
Assumptions	Factors that are accepted as true and certain to happen without proof Compliance with legislative prescripts Risks associated with enforcement
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A

	Target for People with Disabilities: N/A
<b>Spatial transformation</b>	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% liquor licensed outlets
<b>Indicator Responsibility</b>	Director Liquor Regulation

Indicator Title	Level of compliance of liquor outlets to legislative prescripts
<b>Definition</b>	Inspection of liquor outlets to ensure compliance.
<b>Source/collection of data</b>	Liquor outlets inspected.
<b>Method of calculation/Assessment</b>	$\frac{\text{Number of compliant liquor outlets}}{\text{Total number of liquor outlets inspected}} \times 100$
<b>Means of verification</b>	Liquor compliance notice form (compliant / non-compliant)
<b>Assumptions</b>	Factors that are accepted as true and certain to happen without proof Compliance with legislative prescripts Risks associated with enforcement
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial transformation</b>	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% liquor compliant outlets
<b>Indicator responsibility</b>	Director Liquor Regulation

Indicator Title	Number of liquor Awareness programmes on regulatory prescripts
Definition	Dissemination of information on liquor related legislative prescripts
Source/collection of data	Roadshows, talk shows, lectures and workshops
Method of calculation/Assessment	Simple Count (quantitative)
Means of verification	Attendance register / Radio Script
Assumptions	Factors that are accepted as true and certain to happen without proof Compliance with legislative prescripts Risks associated with enforcement
Disaggregation of beneficiaries (where applicable)	Target for Women: 45% Target for Youth: 50% Target for People with Disabilities: 5%
Spatial transformation	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
Desired performance	Fully informed liquor outlets
Indicator responsibility	Director Liquor Regulation

Indicator Title	Number of Social responsibility programmes conducted
Definition	Socio economic ill caused by alcohol abuse are addressed through social responsibility program
Source/collection of data	Institutions dealing with people affected by alcohol abuse.
Method of calculation/Assessment	Simple Count (quantitative)
Means of verification	Attendance register
Assumptions	Factors that are accepted as true and certain to happen without proof Improved awareness of legislative prescripts
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation	Reflect on contribution to spatial transformation priorities Rural areas and townships

	Reflect on the spatial impact area Townships
<b>Calculation type</b>	Non -Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved level of social accountability
<b>Indicator responsibility</b>	Director Liquor Regulation

<b>Indicator Title</b>	<b>Number of reports on business licences issued</b>
<b>Definition</b>	Report on business licenses issued per municipality
<b>Source/collection of data</b>	Reports from different municipalities.
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Consolidated report of license issued
<b>Assumptions</b>	Factors that are accepted as true and certain to happen without proof Compliance with legislative prescripts Risks associated with enforcement
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial transformation</b>	Rural areas and townships
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Report on businesses licenses issued by municipalities.
<b>Indicator responsibility</b>	Programme Manager

Indicator Title	Number of awareness programmes on business licensing regulatory prescripts
<b>Definition</b>	Dissemination of information on business licensing related legislative prescripts
<b>Source/collection of data</b>	Roadshows, talk shows, lectures and workshops
<b>Method of calculation/Assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	Attendance register / Radio Script
<b>Assumptions</b>	Factors that are accepted as true and certain to happen without proof Improved awareness of legislative prescripts
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women:45% Target for Youth: 50% Target for People with Disabilities: 5%
<b>Spatial transformation</b>	Rural areas and townships
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Fully informed businesses
<b>Indicator responsibility</b>	Programme Manager

Indicator Title	Number of work opportunities created through Business Regulations sector public employment programmes
<b>Definition</b>	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
<b>Source/collection of data</b>	Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data
<b>Method of calculation/Assessment</b>	Actual count
<b>Means of verification</b>	A signed list of beneficiaries (Including ID Numbers) (signed by delegated authority).
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs

<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Taung Skull World Heritage Site
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator Title</b>	<b>Number of reports on trade permits issued</b>
<b>Definition</b>	Report on trade permits issued by municipalities
<b>Source/collection of data</b>	Reports from different municipalities
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Consolidated report of license issued
<b>Assumptions</b>	Factors that are accepted as true and certain to happen without proof Compliance with legislative prescripts Risks associated with enforcement
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial transformation</b>	Rural areas and townships
<b>Calculation Type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Report on trade permits issued by municipalities.
<b>Indicator responsibility</b>	Programme Manager

## PROGRAMME 5: ECONOMIC PLANNING

Indicator Title	Number of economic research studies conducted.
<b>Definition</b>	A detailed assessment progress or investigation of targeted economic sectors to determine what outcomes and opportunities can be harnessed for economic growth to inform the Provincial Research Agenda in partnership with key stakeholders (DTIC, CSIR, science and technology, technology innovation agency and Academic institution).
<b>Source/collection of data</b>	StatsSA, Sector master plans, Industrial Policy Action Plan, Literature on comparative and competitive advantage of regions, Geoscience Mineral and Mineralogy Mapping of South Africa
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Research study reports generated
<b>Assumptions</b>	Budget available for to appoint service provider/ fieldworkers
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Informed policy implementation and unlocking regional competitiveness of Districts
<b>Indicator responsibility</b>	Director Economic Planning & Research

Indicator Title	Number of Economic Intelligence reports produced for dissemination.
<b>Definition</b>	Economic Intelligence is a tool to gain knowledge which can be used to support economic planning, optimise decision making, report and performance to identify economic trends and developments that may have a positive or negative impact on the provincial economy. The information is used to constantly adjust economic provincial strategies and plans accordingly
<b>Source/collection of data</b>	Stats SA/research reports/literature review on competitiveness improvement
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Economic Intelligence reports
<b>Assumptions</b>	Budget available for data collection
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Non-cumulative



<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved policy development and informed stakeholders on economic matters
<b>Indicator responsibility</b>	Director Economic Planning & Research

<b>Indicator Title</b>	<b>Number of economic policies reviewed</b>
<b>Definition</b>	Develop or review provincial economic development policies/strategies/plans to unlock the economic potential of districts in the North West Province
<b>Source/collection of data</b>	Economic Policy/strategy document/plan
<b>Method of calculation/Assessment</b>	Count
<b>Means of verification</b>	Economic Policy/strategy document/plan
<b>Assumptions</b>	Available budget for policy review/strategy development
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	District (DDM)
<b>Calculation Type</b>	Simple Count
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Reviewed/Developed policies aligned to provincial priorities
<b>Indicator responsibility</b>	Chief Director: Economic Planning

<b>Indicator Title</b>	<b>Number of work opportunities created through Economic Planning sector public employment programmes</b>
<b>Definition</b>	Additional jobs created through interventions through research field work
<b>Source/collection of data</b>	Research concept document
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Appointment letters
<b>Assumptions</b>	Budget is available in order to appoint field workers
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Non-cumulative

<b>Reporting cycle</b>	Bi-annually
<b>Desired performance</b>	Additional jobs created in the research space
<b>Indicator responsibility</b>	Director Economic Planning & Research

## PROGRAMME 6: ENVIRONMENTAL SERVICES

Indicator Title	Number of legislated tools developed
<b>Definition</b>	Shows the number of environmental legislated tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF, SEA, EIP, AQMP, IWMP, Biodiversity Plans, etc
<b>Source/collection of data</b>	Stakeholder engagements with national and provincial departments, and municipalities.
<b>Method of calculation/Assessment</b>	Actual number approved tools by the delegated authority
<b>Means of verification</b>	Approved Legislated Tools (Signed off by the delegated authority)
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade Active stakeholder participation
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / municipal
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	HOD (Departmental Accounting Officer)

Indicator Title	Number of inter-governmental sector programmes implemented
<b>Definition</b>	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Biodiversity Economy; Climate Change; EIP/EMP implementation; and World Heritage Site -and Biosphere Management to give effect to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.
<b>Source/collection of data</b>	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
<b>Method of</b>	Actual number of Intergovernmental Sector programmes approved by the delegated

<b>calculation/Assessment</b>	authority to be implemented.
<b>Means of verification</b>	Approved Terms of References or Annual progress reports or Implementation Protocols (Signed off by the delegated authority)
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade Active stakeholder participation
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / Municipal
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Programme manager: Environmental Services

<b>Indicator Title</b>	<b>Number of functional environmental information management systems maintained</b>
<b>Definition</b>	It shows the number of relevant environmental knowledge and information management systems (e.g. ePermit or GIS or Air Quality or WIS or Biodiversity Sector Plans (GIS based tool) or Environmental Authorizations Information Management Tools e.g. NEAS or State of the Environment Web Portals or NECER etc.) that are effectively maintained
<b>Source/collection of data</b>	Functional Environmental Information Management Systems
<b>Method of calculation/Assessment</b>	Count every functional environmental information management system that is maintained and reported on (Number)
<b>Means of verification</b>	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Policy, Planning and Coordination

Indicator Title	Number of environmental research projects completed
<b>Definition</b>	The collective number of different types of research projects completed during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
<b>Source/collection of data</b>	Final research and scientific project reports approved by delegated authority. For monitoring projects over a longer term, it will be the annual progress reports approved by delegated authority.
<b>Method of calculation/Assessment</b>	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. For monitoring projects over a longer term, progress reports will be counted annually after approval by the delegated authority.
<b>Means of verification</b>	Final research and scientific project reports approved by delegated authority.  Long term monitoring projects: annual progress reports approved by delegated authority.
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Relevant Director

Indicator Title	Number of climate change response interventions implemented
<b>Definition</b>	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.
<b>Source/collection of data</b>	National and provincial departments, municipalities, and external stakeholders.
<b>Method of calculation/Assessment</b>	Actual Annual progress reports per tool implemented.
<b>Means of verification</b>	Implementation reports approved by delegated authority (as per target).
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable

<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Relevant Director

<b>Indicator Title</b>	<b>Number of compliance inspections conducted</b>
<b>Definition</b>	Number of inspections conducted to assess compliance with authorisations/permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management requirements. This includes inspections arising from complaints and reports of non-compliance.
<b>Source/collection of data</b>	North West Compliance and Enforcement Tool  Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DFFE on a quarterly basis
<b>Method of calculation/Assessment</b>	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
<b>Means of verification</b>	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed.
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Relevant Director

Indicator Title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
<b>Definition</b>	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
<b>Source/collection of data</b>	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DFFE on a quarterly basis (signed by delegated authority).
<b>Method of calculation/Assessment</b>	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).
<b>Means of verification</b>	Register of administrative enforcement notices issued (signed by delegated authority).
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Relevant Director

Indicator Title	Number of completed criminal investigations handed to the NPA for prosecution
<b>Definition</b>	The number of criminal enforcement actions completed for prosecution (finalized investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc
<b>Source/collection of data</b>	Investigation Diaries (signed by delegated authority)
<b>Method of calculation/Assessment</b>	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets)
<b>Means of verification</b>	Register of criminal investigations finalized (e.g. database or an excel spreadsheet) (signed by delegated authority)
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade

<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Relevant Director

<b>Indicator Title</b>	<b>Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes</b>
<b>Definition</b>	To measure the percentage that authorization processed within the regulated timeframe to ensure an efficient environmental permitting system which is required to safeguard the environment (also included are amendments to authorisations as well as withdrawals)
<b>Source/collection of data</b>	Data provided from the National Environmental Assessment System (NEAS) and/or an Excel spreadsheet of EIA applications finalized
<b>Method of calculation/Assessment</b>	The efficiency with which the EIA applications are processed and finalized is expressed as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalized applications.  (Number of EIA applications finalised within legislated timeframe / Total number of EIA applications finalised ) X 100
<b>Means of verification</b>	Statistics generated from the National Environmental Assessment System (NEAS) and/or Excel spreadsheet of EIA applications finalised (Signed-off by delegated authority)
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Quality Management



Indicator Title	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes
<b>Definition</b>	<p>It shows the percentage of atmospheric emission licenses in terms of Section 21 Listed Activities, issued within legislated timeframes.</p> <p>The AEL applications are received. Only where an Environmental Authorisation has been granted and a fully completed AEL application has been received, must a decision be made within the legislated timeframe, to grant or refuse an AEL. After a licensing authority has reached a decision in respect of a license application, within the legislated timeframe, it must within 30 days notify the applicant of the decision made.</p> <p>Should an AEL application be incomplete, additional information is requested from the applicant. In this event, Day 1 of the legislated timeframe starts again, once the requested information is received</p>
<b>Source/collection of data</b>	Provincial Air emission licences' registers excel spread sheet. Record of air emission licences' files containing application form, proof of payment (either processing fee or administrative fine fee), and any other additional information that may be required
<b>Method calculation/Assessment</b>	<p>Percentage of atmospheric emission licenses issued, in the reporting period within the legislated timeframe calculated as follows: Number of completed AEL applications with decision issued within legislated timeframe divided by the sum of the Number of completed AEL applications with decision issued within legislated timeframe + Number of completed AEL applications with decisions not issued within legislated timeframe.</p> <p>(Number of AELs issued within legislated timeframe / Total number of AELs issued ) X 100</p>
<b>Means of verification</b>	Provincial Air emission licences' registers excel spread sheet (signed off by delegated authority)
<b>Assumptions</b>	<p>Budget is available</p> <p>Appointed staff and tools of trade</p>
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Quality Management



Indicator Title	Percentage of complete waste license applications finalised within legislated timeframes
<b>Definition</b>	The indicator shows the percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are variations/reviews /renewals/ transfers of Waste Management Licenses)
<b>Source/collection of data</b>	Waste licences' register in excel spreadsheet (Record of waste licenses files) and/or data provided from the National Environmental Management System (NEAS)
<b>Method of calculation/Assessment</b>	Percentage of complete waste management licenses (WML) issued within legislated timeframe in the reporting period calculated as follows: Number of WML issued within legislated timeframe divided by number of total WML issued in the reporting period.  (Number of WMLs issued within legislated timeframe / Total number of WMLs issued ) X 100
<b>Means of verification</b>	Waste licences' register in excel spreadsheet and/or data provided from the National Environmental Management System (NEAS) (Signed off by delegated authority)
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade  All information in application form is fully completed, accurate and contains the correct listed activities
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Quality Management

Indicator Title	Percentage of complete biodiversity management permits issued within legislated time-frames
<b>Definition</b>	Measures effectiveness of the current activity of issuing permits within legislated timeframes
<b>Source/collection of data</b>	Permits database extracted from the relevant Biodiversity Electronic Permitting System
<b>Method of calculation/Assessment</b>	<p>A count of the Biodiversity permits issued within the legislative timeframes (and service standards where there is no legislative timeframes)</p> <p>(Number of permits issued within the timeframes / Total number of completed permit applications finalised ) x 100</p>
<b>Means of verification</b>	Register or database of permits issued within legislated timeframes and service standards (signed by delated authority)
<b>Assumptions</b>	<p>Budget is available</p> <p>Appointed staff and tools of trade</p> <p>The completed permit application is counted from the date the application is received</p> <p>Capacity and process systems to manage the efficiency indicator</p>
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Biodiversity Management

Indicator Title	Number of Bio-diversity economy initiatives implemented
<b>Definition</b>	To measure the number of biodiversity economy initiatives implemented by provinces and/or the entities in order to contribute to economic growth and transformation targets.
<b>Source/collection of data</b>	Approved project proposals or business plans; and progress on implementation
<b>Method of calculation/Assessment</b>	Actual number of initiatives implemented
<b>Means of verification</b>	Approved project proposals or business plans; and progress on implementation (signed by delegated authority)
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Programme Manager: Environmental Services

Indicator Title	Number of work opportunities created through environment sector public employment programmes
<b>Definition</b>	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
<b>Source/collection of data</b>	Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data
<b>Method of calculation/Assessment</b>	Actual count
<b>Means of verification</b>	A signed list of beneficiaries (Including ID Numbers) (signed by delegated authority).
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60%

<b>applicable)</b>	Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Taung Skull World Heritage Site Provincial
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
<b>Indicator responsibility</b>	Director: Environmental Empowerment Services

<b>Indicator Title</b>	<b>Number of environmental capacity building activities conducted</b>
<b>Definition</b>	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity.
<b>Source/collection of data</b>	Workshop / paper content, activity reports and attendance registers
<b>Method of calculation/Assessment</b>	Manual Activity count (number of capacity building activities conducted)
<b>Means of verification</b>	Attendance registers of workshops and trainings (quantitative) Special report on seminars, conferences / indaba's etc. (qualitative) (Activity count) OR Social media posts
<b>Assumptions</b>	Budget is available Appointed staff and resources Attendance register reflect all beneficiaries
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Empowerment Services

Indicator Title	Number of environmental capacity building activities conducted
<b>Definition</b>	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity.
<b>Source/collection of data</b>	Workshop / paper content, activity reports and attendance registers
<b>Method of calculation/Assessment</b>	Manual Activity count (number of capacity building activities conducted)
<b>Means of verification</b>	Attendance registers of workshops and trainings (quantitative) Special report on seminars, conferences / indaba's etc. (qualitative) (Activity count) OR Social media posts
<b>Assumptions</b>	Budget is available Appointed staff and resources Attendance register reflect all beneficiaries
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Empowerment Services

Indicator Title	Number of environmental awareness activities conducted
<b>Definition</b>	This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns 3) Exhibitions and Expo's 4) Environmental Marches 5) Puppet shows, newspaper, and radio talk articles, where applicable.
<b>Source/collection of data</b>	Attendance registers of Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows
<b>Method of calculation/Assessment</b>	Attendance registers Activity report on awareness activity (qualitative) Commemorative day celebrations; Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows; newspaper, and radio talk articles, where applicable
<b>Means of verification</b>	Workshop Programme / Presentation + Attendance register; Or Social Media Posts

<b>Assumptions</b>	Budget is available Appointed staff and resources Attendance register reflect all beneficiaries
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Empowerment Services

## Programme 7: Tourism

Indicator Title	Number of illegal tourist guiding awareness inspections conducted
<b>Definition</b>	Conducting inspection visits to tourist attractions to inspect illegal guiding and the readiness of the attraction to operate with COVID-19 regulations
<b>Source/collection of data</b>	Attendance registers, back to office and quarterly reports, and/or incidents forms, etc
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly Reports signed off by Programme Manager
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Inspected tourist attractions and tourist guides
<b>Indicator responsibility</b>	Director: Tourist Guiding and Regulatory Services

Indicator Title	Up-skilling existing tourist guides to NQF level 4
<b>Definition</b>	Training of tourist guides in NQF level 4 tourist guiding to enhance their knowledge and qualifications as tourist guides
<b>Source/collection of data</b>	Training Programme content manuals, weekly update training reports, attendance registers.
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly reports signed-off by the programme manager.
<b>Assumptions</b>	Adequate financial resources
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	Villages and townships
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Up-skilled tourist guides in NQF level 4 in nature and culture guiding
<b>Indicator responsibility</b>	Director: Tourist Guiding and Regulatory Services

Indicator Title	Number of people in tourism industry trained on Customer Care
<b>Definition</b>	The Tourism Sector Human Resources Development Strategy (TSHRDS) (2017) lists Customer Care training as one of the key skills required to ensure a thriving tourism sector. Therefore the department will train 50 people within tourism industry on Customer Care Course. The aim of this training is to skill and capacitate people within Tourism industry with requisite skills to enable them to participate effectively and efficiently in the industry.
<b>Source/collection of data</b>	NW Tourism Products Database
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Attendance register & Training Report
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Townships & Rural areas
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Skilled and capacitated people within Tourism industry with requisite skills to enable them to participate effectively and efficiently in the industry.
<b>Indicator responsibility</b>	Director – Tourism Transformation and Education

Indicator Title	Number of tourism establishments supported for grading
<b>Definition</b>	The Department provides financial assistance to non – graded establishments to ensure that they are graded by the Tourism Grading Council of South Africa (TGCSA). The aim is to increase the number of graded establishment and ensure that they provide quality service standards within the industry. The indicator will measure the number of tourism establishment supported for grading.
<b>Source/collection of data</b>	NW Tourism Products Database
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	List of graded establishments by the grading council with grading and contact details, signed by programme manager.
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Townships & Rural areas



<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Provision of quality assured and enhanced tourism standards
<b>Indicator responsibility</b>	Director – Tourism sector Transformation and Education

<b>Indicator Title</b>	<b>Number of initiatives undertaken to support Social Tourism</b>
<b>Definition</b>	Social tourism refers to programmes and activities that enable specific population groups such as the youth, students, retirees, elders, women and individuals with restricted physical capacity to consume tourism products thus stimulating travel amongst all South Africans. Therefore, the indicator will measure the number of initiatives carried out to support social tourism
<b>Source/collection of data</b>	NW Tourism Products, Institutions/Schools Enrolments Reports, Municipal Reports
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Social Tourism Implementation reports and attendance registers
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Townships & Rural areas
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Inculcating the culture of travel amongst targeted groups (youth, retirees, elders, community leaving closer to tourism products, women and individuals with restricted physical capacity) thus stimulating local travel
<b>Indicator responsibility</b>	Director – Tourism sector Transformation and Education

<b>Indicator Title</b>	<b>Number of tourism inspections conducted to ensure compliance with Covid-19 regulations</b>
<b>Definition</b>	Tourism authorities are required through tourism inspections to ensure tourism products operate under strict compliance with Covid-19 safety protocols
<b>Source/collection of data</b>	NW Tourism Products Database
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Tourism Inspections Reports
<b>Assumptions</b>	None

<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	None
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	More tourism products operating in line with Covid-19 safety protocols
<b>Indicator responsibility</b>	Director – Tourism sector Transformation and Education

<b>Indicator Title</b>	<b>Number of Tourism Infrastructure development reports produced</b>
<b>Definition</b>	Development of Tourism supporting Infrastructure in the province will facilitate tourism product development and diversification to open up socio – economic opportunities to varied local communities. The indicator will measure the progress made in implementing the infrastructure projects namely the Taung Hotel School and Orkney Hotel school development projects
<b>Source/collection of data</b>	Site visits, meetings, analysis of reports (financial and non – financial)
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Reports on the infrastructure projects monitored signed and confirmed by the Programme Manager
<b>Assumptions</b>	Adequate human and Financial resource allocation Stakeholder buy - in
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	Rural and Township areas
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Efficient and tourist friendly infrastructure
<b>Indicator responsibility</b>	Director: Tourism Growth and Development

Indicator Title	Number of initiatives undertaken to support Tourism Products
<b>Definition</b>	<p>Tourism product development and support is the result of collaborative efforts of various stakeholders. It involves engagement various stakeholders to scope and develop targeted initiatives to support tourism products. This process includes the following:</p> <p>Engagement meetings with relevant management authorities</p> <p>Undertake development assessment/analysis of the readiness of the tourism product/attraction</p> <p>Carry out Stakeholder (community, associations, local government, etc) engagements</p> <p>Consolidate development assessment/analysis and stakeholder engagements outcomes</p> <p>Develop Targeted interventions that are either financial and non – financial (i.e skills development, business linkages, structural upgrades, marketing and promotion, etc)</p> <p>Carry out targeted tourism development interventions</p> <p>Therefore the indicator will measure the number on initiatives undertaken to support tourism products</p>
<b>Source/collection of data</b>	Site visits, minutes of meetings, analysis of reports
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Reports on the initiatives undertaken, signed and confirmed by the responsible programme manager.
<b>Assumptions</b>	The department does not own any of the tourism products, as such the department will engage with the relevant Management Authorities (Tourism associations, Parks Board, NGO's, etc) to establish strategic partnerships. It is therefore assumed that the will be stakeholder buy – in and support
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	Rural and Township areas
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Diversified tourism product offerings
<b>Indicator responsibility</b>	Director: Tourism Growth and Development

Indicator Title	Number of Monitoring tourism sector performance report and its impact across the Province
<b>Definition</b>	To monitor, evaluate and report on the performance of the sector to determine interventions required for the growth and development of the tourism sector
<b>Source/collection of data</b>	Tourism Monitor Survey Report Statistics South Africa reports on tourism Tourism Satellite Account SA Tourism State of Tourism report
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly Reports signed off by Programme Manager
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	Citizens of North West Province
<b>Spatial transformation</b>	North West Province
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	To have the North West Province as the fourth most visited Province in South Africa
<b>Indicator responsibility</b>	Director: Tourist Planning and Sector Performance

Indicator Title	Number of tourism stakeholder engagements facilitated
<b>Definition</b>	To engage with tourism stakeholders so as to develop integrated tourism plans to enhance tourism
<b>Source/collection of data</b>	Attendance registers, back to office and resolutions action sheet
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Reports signed off by Programme Managers
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	Role players in the Province
<b>Spatial transformation</b>	Role players in the Province
<b>Calculation Type</b>	Cumulative

<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Implement tourism projects with partners in the industry.
<b>Indicator responsibility</b>	Director: Tourism Planning and Sector Performance

<b>Indicator Title</b>	<b>Tourism Research studies conducted to support growth in North West tourism industry amidst Covid_19 pandemic</b>
<b>Definition</b>	Conduct industry wide research to establish the extent of support towards Tourism Growth and Development
<b>Purpose importance</b>	To ensure and enable the department to invest in viable and productive markets informed by reliable and qualitative research
<b>Source of data</b>	data collected from tourism products, sampling size, questionnaires, method of collection
<b>Method of calculation/ Assessment</b>	Simple count ( calculated -quantitative and assessed -qualitative)
<b>Means of Verification</b>	Quarterly Tourism Research reports
<b>Assumptions</b>	Timeous appointment of service providers Co-operation of tourism businesses in collection of information
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Tourism Growth and Development supported by reliable data and qualitative research
<b>Indicator responsibility</b>	Directorate Research and Policy development

<b>Indicator Title</b>	<b>Number of Tourism policies developed</b>
<b>Definition</b>	Drafting and approval of Provincial tourism policies that will direct the tourism sector
<b>Purpose importance</b>	To ensure that the Provincial tourism sector is adequately capacitated to address challenges and to direct growth in the tourism sector
<b>Source of data</b>	Internal tourism programmes, Industry stakeholder consultations, Reports on the alignment of the PTTS, tourism research reports
<b>Method of calculation/ Assessment</b>	Simple count ( calculated -quantitative and assessed -qualitative)

<b>Means of Verification</b>	Developed and approved policies
<b>Assumptions</b>	Participation by tourism stakeholders
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A clear plan for tourism development & growth in the North West Province
<b>Indicator responsibility</b>	Directorate Research and Policy development

<b>Indicator Title</b>	<b>Number of work opportunities created through Tourism sector public employment programmes</b>
<b>Definition</b>	This indicator measures the number of work opportunities created through the implementation tourism projects and initiatives funded by the programme. This includes work opportunities created through the implementation of tourism infrastructure programmes, Expanded Public Works programme, research studies undertaken, etc
<b>Source/collection of data</b>	Beneficiaries copy of ID, signed contract, attendance registers
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	A signed list of beneficiaries details (Including ID Numbers)
<b>Assumptions</b>	Availability of Budget Availability of human resources and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Ngaka Modiri Molema District Bojanala District Dr Ruth Segomotsi District Dr Kenneth Kaunda District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Increase in work opportunities in the Tourism Sector
<b>Indicator responsibility</b>	Director: Tourism Growth and Development

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

### ANNEXURE A: Amendments to the Strategic Plan

Not applicable for this planning period

### ANNEXURE B: Conditional Grants

There are no conditional grants allocated for the current year

### ANNEXURE C: Consolidated Indicators:

Institution	Output Indicator	Annual Target	Data Source
NWPB	Percentage of area of state managed protected areas assessed with a METT score above 67%	60%	Signed Annual METT assessment report of each protected area by official responsible for the assessment, summary METT report

## ANNEXURE D: District Development Model

Areas of intervention	Medium Term (3 years - MTEF)							
	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION (R)	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
Integrated Economic Development Services	Establishment of Trade Markets	2022/23	R8m	Ngaka Modiri Molema	Mahikeng	Mahikeng ( Still to be provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC, NWP&TB
		2022-2024	R10 m	DRSM	Mamusa	Scheiwzer-Reneck ( Still to be Provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC,
		2023-2024	R 10m	Bojanala	Rustenburg	N4/R565 ( Still to be Provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
		2023-2024	R 10m	DRKK	Klerksdorp/Potchefstroom	N12/R30 ( Still to be provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
	Development of an interactive online Marketing Platform	2022-23	R3 m	Provincial	Mahikeng	Online	Frank Tlhomelang	NWDC,SEDA, Mahikeng Digital Hub, DSBD, Private Sector, Sector Departments
	Establishment and Support of Incubation Centres / Hub	2022-2024	R18 m	Ngaka Modiri Molema  Bojanala  DR Kenneth Kaunda	Mahikeng/  Orkney	Mahikeng/ Mogwase  Orkney (Still to be provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
		2022-2024	R5m	Dr Ruth Segomotsi Mompati	Vryburg/Taung	Vryburg/Taung ( Still to be Provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
	Development and Support of Enterprise Support	2022-2024	R 2m	Ngaka Modiri Molema	Ratlou  Kagisano	Logaganeng	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC, Private Sector, Sector



Areas of intervention	Medium Term (3 years - MTEF)							
	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION (R)	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
	Centres			Dr Ruth Segomotsi Mompoti Bojanala	Molopo Moses Kotane Moretele	Ganyesa village Mokgalwaneng Makapanstad		Departments, Traditional Councils
	Roll out of Business Advisory Program	2022 - 2023	R24m	All Districts	Mahikeng Vryburg Klerksdorp Rustenburg	Mahikeng Vryburg Klerksdorp Rustenburg	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC, Private Sector, Sector Departments

Areas of intervention	Medium Term (3 years – MTEF)								
	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: GPS coordinates	Project leader	Social partners	
Environmental management	Waste Management Projects	2022 - 2024	R5m	All Districts	All local	Still to be established	Tlotleng Kgosiemang	Municipalities & other departments	
	Heritage Sites Development	2022-2024	R125m	Dr RSM DM	Greater Taung	Still to be established	Bando Gaven	Municipalities & other departments	

Areas of intervention	Medium Term (3 years – MTEF)							
	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: GPS coordinates	Project leader	Social partners
	Community-based Natural Resource Management Project (Sengaparile)	2022-2025	R1.5 m	Dr RSM DM	Kagisano Molopo	Ganyesa village (Coordinates to still be established)	Tlotleng Kgosiemang	Municipalities, ARC& Traditional Authorities
	Provincial Air Quality Monitoring Network	2022 - 2025	R9m (over a period of three years)	NMM DM, BP DM, Dr KK DM	Matlosana, Rustenburg, Madibeng, Ditsobotla and Mahikeng	1. Khuma: 26°51'17.08" S 26°50'48.24" E 2. Kanana: 26°57'22.96"S 26°38'15.62"E 3. Lichtenburg: 26°53'45.85"S 26°8'36.58" E 4. Jouberton: 26°53'45.85"S 26°36'20.31" E 5. Phokeng: 25°43'49.84'S 27°8'54.11"E 6. Damonsville: 25°37'31.51"S 27°51'6.13"E 7. Mmabatho: 25°50' 9.02"S 25°36'52.16"E	Portia Krisjan	Department of Health, Municipalities
	Bahurutshe Nieverdient	2019 - 2024	Funding source from	NMM DM	Ramotshere Moiloa	Still to be provided	Jonathan	Four Bahurusthe

Areas of intervention	Medium Term (3 years – MTEF)								
	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: coordinates	GPS	Project leader	Social partners
	Game Farming Project		DFFE, Mebala Ya Rona Advisory Committee, DEDECT					Denga	Clans
	Devil's Claw Mass cultivation and processing (Bioprospecting Project)	2019 - 2024	ARC, Mebala Ya Rona Advisory Committee, DEDECT	Dr RSM DM	Kagisano Molopo (Ganyesa)	Still to be provided		Jonathan Denga	Ganyesa Devils Claw Cooperative
	Masantas Game Farm Establishment (value chain analysis & beneficiation)	2019 - 2025	Mebala Ya Rona Advisory Committee funded	BP DM	Madibeng	Still to be established		Jonathan Denga	Mr Mphiri Tleane
	Mebala Ya Rona WildLife Auction	2019 - 2025	DEDECT, DALRRD, Mebala Ya Rona Advisory Committee funded	BP DM	Kgetleng Rivier	Still to be established		Jonathan Denga	Emerging Game Farmers in NW
	Batshweneng CPA (Revamp of hunting Camp Montsana Game	2019-2022	Mebala Ya Rona Advisory	Ngaka Modiri Molema	Mahikeng	Still to be provided		Jonathan Denga	Batshweneng CPA

Areas of intervention	Medium Term (3 years – MTEF)								
	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: coordinates	GPS	Project leader	Social partners
	Farm		Committee Funded						
	Matuwane Trading (Bush clearing equipment for fodder production)	2019-2025	Mebala Ya Rona Advisory Committee Funded	BPDM	Kgetleng River	Still to be provided		Jonathan Denga	Mr Samuel Matuwane
	Mareume Matsiela Trust (Funding for borehole Drilling)	2019-2025	Mebala Ya Rona Advisory Committee Funded	BPDM	Rtb	Still to be provided		Jonathan Denga	Mareume Matsiela Family Trust

Areas of intervention	Medium Term (3 years – MTEF)								
	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: coordinates	GPS	Project leader	Social partners
Tourism	Illegal Tourist Guiding Awareness inspection	2022 - 2024	R600K	All Districts	4 Local Municipality	Still to be established		Gabriel Dichabe	Municipalities & other departments
	Up skilling Tourist Guide Programme	2022-2024	R2m	All District	25 Per Local Municipality	Still to be established		Gabriel Dichabe	Municipalities & other departments
	Tourism Industry	2022-2024	R300k	Dr RSM		Still to be		Obakeng	Municipalities &

Areas of intervention	Medium Term (3 years – MTEF)								
	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: coordinates	GPS	Project leader	Social partners
	Customer Care Training			Dr KK		established		Motlhanke	other department
	North West Grading Assistance Programme	2022 - 2024	R600k	All District	All Municipalities	Still to be established		Obakeng Motlhanke	North West Grading Assistance Programme
	Social Tourism Projects	2022 - 2024	R1m	All District	All Municipalities	Still to be established		Obakeng Motlhanke	Municipalities & schools
	Covid 19 Tourism Inspection	2022 - 2024	R200k	All District	All Municipalities	Still to be established		Obakeng Motlhanke	North West Grading Assistance Programme
	Tourism Month	2022 - 2024	R2.5m	All District	All Municipalities	Still to be established		Obakeng Motlhanke	North West Grading Assistance Programme
	Tourism Infrastructure Projects	2022 - 2024	R 35m	Dr RSM Dr KK Ngaka Modiri Molema	All Municipalities	Still to be established		Tlhopane Nthatisi	IDT Public work NWTB
	Tourism Product Support Programme	2022 - 2024	R1m	All District	4 local Municipalities	Still to be established		Tlhopane Nthatisi	Tourism Association, Traditional Councils Municipalities Local Business

Areas of intervention	Medium Term (3 years – MTEF)							
	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: GPS coordinates	Project leader	Social partners
								communities
	Tourism Job Creation Programme	2022 - 2024	R2.5m	All District	4 local Municipalities	Still to be established	Tlhopane Nthatisi	Municipalities, unemployed youth
	Tourism Sector Performance Report	2022 - 2024	R500k	All District	local Municipalities	Still to be established	Lerato Sechogo	Municipalities, unemployed youth
	Tourism Stakeholder Engagement Programme	2022 - 2024	R800k	All District	local Municipalities	Still to be established	Lerato Sechogo	Municipalities, unemployed youth



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Department:

Economic Development, Environment  
Conservation and Tourism

North West Provincial Government

REPUBLIC OF SOUTH AFRICA

# **Annual Performance Plan**

**2022/23**