



**dedect**

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



# Annual Performance Plan

## 2024/25

## EXECUTIVE AUTHORITY STATEMENT



By definition, the Annual Performance Plan (APP) is a strategic document that reflect the deliberate intentions and strategic objectives of the department. The departmental 2024/2025 APP is informed by the Medium Term Strategic Framework (MTSF) 2019-2024 and the Medium Term Expenditure Framework (MTEF) respectively. The tabling of the 2024/25 departmental Annual Performance Plan takes place at a time when the South African Economy, especially of the North West faces tremendous challenges of low GDP growth, high unemployment, tight fiscal situation and many other socio-economic challenges. As we table the 2024/2025 APP of DEDECT, we are mindful of these challenges and the need to employ more efforts to speed up economic recovery by implementing effective and efficient processes and initiatives that would positively result in the growth and development of our economy.

The North West Province has embarked on a massive drive to ensure that investments into the economy are realized. Through the initiative of the Office of the Premier, the Provincial Government engaged potential investors who have positively shown interest in investing into the economy to assist Government to further develop critical sectors and industries of the North West Economy.

The Entities reporting to the Department have been engaged to ensure that they implement turnaround strategies and or plans to reposition themselves as critical role players in the economy. Despite the difficult fiscus environment, the entities are on the right trajectory towards improving their operations that should led to self-sustainability. The merging of the North West Tourism Board and North West Parks Board has been completed. The merger will ensure that there are no duplications of programmes, but more importantly, it would enable the new entity to be cost-effective in its operations through rationalization of functions. As part of improving capacity within our Entities, the Department has identified critical positions that should be filled to bring in efficiency

In the 2024/2025 financial year, all efforts will be made to ensure that the Bojanala SEZ is designated. The designation of the SEZ will assist the Province to secure the investment pipeline that has been pledged by investors, so as to address low economic growth and the creation of much needed jobs.

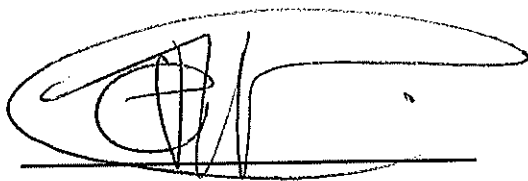
The North West Tourism Recovery Strategy has yielded positive results as the Province is beginning to realize increasing growth of visitations to the Province. The growth of the tourism sectors will assist us to recover the lost jobs as well as create new ones. Capacity and empowerment will be implemented to ensure that our tourism offering is equal to world class standards. By doing so, we hope to build consumer confidence in the tourism sector in the province and destination marketing would be prioritized so as to inform both domestic and international tourist markets about our tourism attractions in the Province.

Some of the critical issues that the Department will have to respond to are matters related to climate change. The province should be better prepared for climate change. It is common knowledge that the Province was not spared from the previous experiences of floods and veldfires. Conservation of wild-life in the province would remain a priority and exposing historically disadvantaged groups to the economic opportunities in the conservation sector would also be a priority of the department.

As a department, we reaffirm our mandate to grow the economy of the Province. Some of the initiatives that the Department will undertake is to strengthen our support for Small Medium and Micro Enterprises (SMME) in the province, as we regard them as the engines for growth. The Department will continue to ensure that the Empowerment initiative is strengthened to fight unemployment and build capacity for our business.

In order to improve industrialization of the Province, the Trade and Sector Development the Chief Directorates will enter into strategic partnership with all other critical stakeholders to strive towards collaboration on economic development initiatives.

As the Department we will strive to achieve a clean audit as we implement prudent financial systems and processes. In doing so, the implementation of focused programmes and systems will contribute towards improving the lives of the people of the North West

A handwritten signature in black ink, appearing to be 'V. Tlhapi', written over a horizontal line.

**MEC: MS. VIRGINIA TLHAPI**

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



## ACCOUNTING OFFICER STATEMENT



The Department of Economic Development Environment Conservation and Tourism (DEDECT) is ceased with a critical mandate of driving economic development and growth in the province. We are expected to create an enabling environment for job creation and investment. I am particularly proud that as a department, we have taken practical steps towards the objective of creating jobs in the North West Province. DEDECT led the Premiers Investors Dinner which was held in Sun City. Billions worth of investments were pledged by patriotic business. We hope to see the fruits of this investment from 2024 onwards. Already, the solar farm plant in the Lichtenburg area is gaining momentum and some jobs have already been created.

The Special Economic Zone in Bojanala District is also a hen that must bear golden eggs in the province. The latter simply means the economic fortunes of this province in terms of industrialization and job creation is dependent on the success of the SEZ project. This is important as scientific data indicate that the mining sector is declining not only in the North West Province but nationally. In the Dr. Kenneth Kaunda District, some gold mines have already closed and sink holes and illegal mining (zama zamas) are a constant reminder that the mining sector's potency as generator of jobs is dwindling. Global comparative studies have shown that the Special Economic Zone model is working and is the way to go. Most of the East Asian countries like Vietnam, Japan, Singapore, South Korea and China have used the SEZ model to promote economic growth and development.

Most of the electronic gadgets that include cell phones, cameras, iPads, smart tv's etc are manufactured in South Korea. Cars like Suzuki and Toyota originate from Japan. Taiwan export green tech and computer circuits. Most parts of Apple iPhone are provided by Taiwan companies. Taiwan is also a market leader in terms of manufacturing of bicycles. Singapore has no natural resources but the country managed to leverage its comparative advantage of technical skills and today it is the international financial capital of the world. Singapore also has a big shipbuilding industry in the world. It is important to reflect on what other parts of the world are doing to promote economic growth and development in their areas.

I hope that as we will be filling the critical post of Chief Director Economic Development and Planning in the department, the North West Province will start to move with speed economically. We hope the successful candidate will bring in skills that will help us to harness the nexus of Agriculture, Manufacturing and Tourism as future sectors of the economy that are likely to help to create jobs in the province. It is my strong contention that administrative compliance is good but it must be accompanied by impact on the lives of ordinary people. What is the use of obtaining a clean audit whiles unemployment looms large in the province? What is the point of being the custodians of SMME development in the province but we fail to spend all our allocated budget on SMMEs in the province? Why should we have entities if they fail to help the department to fulfil its constitutional mandate

of creating jobs? In the 2024/25 financial year, government needs to start talking tough with itself. Departmental officials who fail to perform their mandate will have to face consequence management. Service providers especially those who have been given the mandate to complete critical infrastructure projects would have to finish their work or face termination.

The Taung Infrastructure project must be completed urgently so that that facility can start to generate revenue for the people of Taung. We hope that the National Treasuries cost containment regime will not affect the department from filling all vacant funded post. Our strategic objective for 2024/25 financial is nothing other than economic growth and job creation.



---

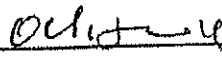
**MS L DIALE**  
**ACTING ACCOUNTING OFFICER**  
**ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION & TOURISM**

**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 V Tlhapi.
- 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 outcomes and outputs which the Department of Economic Development, Environment, Conservation and Tourism will endeavour to achieve over the period of 2024- 2025.

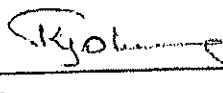
**Ms O Sithole**  
Acting Chief Director: Corporate Services

Signature: 

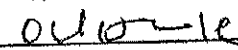
**Mr K Tlhomelang**  
Chief Director: IEDS

Signature: 


**Mr I Kgokong**  
Acting Chief Director: Trade And Sector Development

Signature: 

**Ms O Sithole**  
Chief Director: BUSREG

Signature: 

**Mr I Kgokong**  
Chief Director: Economic Planning

Signature: 

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

Signature: 

**Ms P Krisjan**  
Acting Chief Director: Environmental Service

Signature: 

**Ms Constance Molosiwa**  
Chief Financial Officer

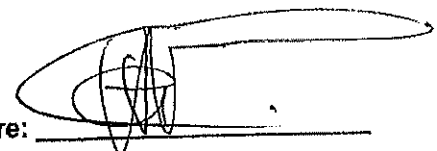
Signature: 

**Ms L Diale**  
Acting Accounting Officer

Signature: 

Approved by

**MEC HON: G.T.V Tlhapi**  
Executive Authority

Signature: 

## Table of Contents

<b>EXECUTIVE AUTHORITY STATEMENT</b> .....	<b>1</b>
<b>ACCOUNTING OFFICER STATEMENT</b> .....	<b>3</b>
<b>OFFICIAL SIGN-OFF</b> .....	<b>5</b>
<b>PART A: OUR MANDATE</b> .....	<b>10</b>
2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES .....	<b>9</b>
3. UPDATES TO RELEVANT COURT RULINGS .....	<b>9</b>
<b>PART B: OUR STRATEGIC FOCUS</b> .....	<b>20</b>
4. UPDATED SITUATION ANALYSIS .....	<b>20</b>
4.1 External Environment Analysis .....	20
4.2 Internal environment .....	30
<b>PART C: MEASURING OUR PERFORMANCE</b> .....	<b>51</b>
INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION .....	<b>51</b>
5.1 Programme 1 Administration .....	51
5.2 Programme 2 Integrated Economic Development Services .....	53
5.3 Programme 3 Trade and Sector Development .....	59
5.4 Programme 4 Business Regulations and Governance .....	61
5.5 Programme 5 Economic Planning .....	65
5.6 Programme 6 Environmental Services .....	68
5.7 Programme 7 Tourism .....	77
8 UPDATED KEY RISKS .....	<b>82</b>
9. PUBLIC ENTITIES .....	<b>87</b>
10 INFRASTRUCTURE PROJECTS .....	<b>871</b>
11 PUBLIC PRIVATE PARTNERSHIPS .....	<b>91</b>
<b>PART D TECHNICAL INDICATOR DESCRIPTION (TID)</b> .....	<b>92</b>
<b>ANNEXURES TO THE ANNUAL PERFORMANCE PLAN</b> .....	<b>135</b>
ANNEXURE A: Amendments to the Strategic Plan .....	135
ANNEXURE B: Conditional Grants .....	135
ANNEXURE C: Consolidated Indicators: .....	136
ANNEXURE D: DISTRICT DEVELOPMENT MODEL .....	137

## **ABBREVIATIONS AND ACRONYMS**

ACT	-	Agriculture, Culture and Tourism
AELS	-	Air Emissions Licenses
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 and Tourism Board Act, No. 2 of 2022.
- 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)
- North West 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
- 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) 2019-2024
- South Africa's National Biodiversity Strategy and Action Plan (NBSAP) 2015-2025
- National Biodiversity Assessment (2018)
- White Paper on Conservation and Sustainable Use of South Africa's Biological Diversity, 2023
- Game Meat Strategy for South Africa, 2022
- National Protected Area Expansion Strategy of South Africa 2018 (NPAES 2018)
- 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 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 and was finalised in the beginning of 2024. 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 provincial climate change response strategy and implementation plan covering both mitigation and adaptation.

The Department hopes to receive funding in 2024/25 for this new mandate in order to build capacity for the implementation of the North West Climate Change Strategy, as well as the coordination and monitoring of the Implementation Plan. .

### **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 is currently being implemented 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 2024-2030**

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. In 2024/25, it is intended to review the 2015 NW BSP, and it will include a chapter on the Protected Area expansion strategy for the North West.

### **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 Protected Area Expansion Strategy 2024-2030**

Protected areas are portions of land that are formally protected by law, in terms of the National Environmental Management: Protected Areas Act (NEMPAA) (Act No. 57 of 2003), with the primary purpose of biodiversity conservation (i.e. protecting ecosystem types, species and genetic diversity).

The North West Protected Area Expansion Strategy (PAES) addresses the formal proclamation of priority natural areas as Protected Areas in an effort to proactively plan for the conservation of sensitive areas and to come in line with the targets set by the National Protected Area Expansion Strategy (NPAES). It further provides other mechanisms of including conservation areas into the provincial conservation estate.

The North West Protected Area Expansion Strategy and Implementation Plan developed in 2011 will be reviewed, updated and published as the North West Protected Area Expansion Strategy 2024 – 2030 (PAES).

### **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 local and 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**

The situational analysis is a summary of key issues in the service delivery environment both internally and externally to deliver the mandate of the DEDECT linked to the Medium-Term Strategic Term Framework priorities and Economic Recovery and Reconstruction Plan.

#### **4.1 External environment analysis**

##### **South Africa Economic Environment**

For more than ten years, South Africa's meager public resources have been severely strained. Since 2012, the average rate of economic growth has been just 0.8%, significantly less than what is required to overcome the high rates of poverty and unemployment. In order to finance rapidly increasing spending, government borrowing skyrocketed throughout the same time period. Consequently, the state finances and the economy are being strangled by the expenses of debt service. These expenses now account for one in five rands of revenue and take up a bigger portion of the budget than health, social security, or basic education combined. The budget for 2024 carefully balances the pressing needs of our country's development with the long-term viability of our public finances. With consistently poor GDP growth, the government is defending essential services and bolstering the economy.

Debt stabilization is but one aspect of the situation. South Africa need enormous investment, the majority of which will come from the private sector, in order to grow more quickly and generate jobs. In order to achieve this, the budget gives top priority to increased state capacity, structural changes to lessen binding growth limitations, and macroeconomic stability. In the areas of energy, rail, ports, and water, extensive reforms are underway. Reversing the effects of several operational, maintenance, and governance blunders at important state-owned businesses would require time. The government has allocated R943.8 billion for infrastructure over the next three years. This comprises R213.8 billion from municipalities, R224.8 billion from provincial and federal governments, and R486.1 billion from state-owned businesses and government agencies.

Combined expenditures for structures and other fixed structures will increase by an average of 15.9 per cent over the next three years.

South African economy highlights can be summarised as follows:

- ✓ South Africa's 2023 GDP growth estimate has been revised down to 0.6 per cent due to widespread power cuts, operational and maintenance failures in freight rail and at ports, and high living costs.
- ✓ The medium-term outlook has improved marginally, with average growth of 1.6 per cent forecast, compared with 1.4 per cent at the time of the 2023 Medium Term Budget Policy Statement (MTBPS).
- ✓ GDP growth has averaged only 0.8 per cent since 2012, a rate of economic growth that is insufficient to address high levels of unemployment and poverty.
- ✓ Long-term growth is highly dependent on improving capacity in energy, freight rail and ports, and on continuing to reduce structural barriers to economic activity.
- ✓ The economic growth strategy prioritises macroeconomic stability, structural reforms and improvements in state capability to raise growth rates in a sustainable manner.

### **South Africa's Q3 GDP Contracts More than Expected (Summarized version)**

South Africa's economy experienced a 0.2% decline in Q3 2023, largely due to rotational load shedding, logistical constraints, and global challenges. Agriculture, manufacturing, and construction experienced declines. Fixed investment contracted, household consumption decreased, and government spending rose. Net exports contributed negatively. Year-on-year, GDP decreased by 0.7%.

### **South Africa Factory Activity Shrinks for 10th Month: Absa(Summarized version)**

South Africa's Absa Purchasing Managers' Index increased to 48.2 in November 2023, but the tenth consecutive month of contraction in factory activity continued. Business activity and new sales orders indices showed declining activity and demand, but higher activity did not filter through to the employment index. The expected business conditions index reached its weakest level since the 2020 COVID-19 lockdown.

## **South Africa Business Morale Improves, But Still Weak**

The RMB/BER business confidence index in South Africa rose to 33 in Q3 2023, but remains pessimistic due to high interest rates, consumer strain, and social unrest. Consumer-facing sectors like retail and automotive trade saw a rebound, while load-shedding reprieves supported some firms, especially in manufacturing. The impact of unrest on South Africa's economic fortunes will be crucial in the coming elections.

## **South Africa Mining Sector Unexpectedly Slips**

South Africa's mining production decreased by 1.9% in September 2023, primarily due to lower diamond output and falling global demand. The industry faces challenges such as currency fluctuations, high inflation, power blackouts, and logistical issues. The decline is the third consecutive month of receding mining activity, compared to market forecasts of a 2% fall.

## **South's Africa current structural reforms to boost economic growth**

South Africa's economic prospects are highly dependent on well-functioning network industries. Over the past three years, Operation Vulindlela has accelerated the implementation of structural economic reforms that will bolster growth. Noteworthy reforms include the following:

- ❖ The South African Cabinet approved a freight logistics roadmap in December 2023, outlining steps to improve equipment availability, network security, and introduce third-party access to the freight rail network by May 2024.
- ❖ Transnet is expected to finalize a partnership with a private company to upgrade Pier 2 of the Durban Container Terminal by April 2024, increasing private investment for equipment, technological capability, and operational efficiency.
- ❖ The Electricity Regulation Amendment Bill will be submitted to the National Council of Provinces this year, promoting long-term energy security. The board of the National Transmission Company was appointed in January 2024, a step towards unbundling Eskom into separate entities. Despite record-high power cuts, load-shedding severity declined towards the end of 2023 and is expected to continue in 2024 due to improved generation by Eskom and independent power producers.
- ❖ Renewable energy capacity under construction is 1,160 MW. Changes to schedule 2 of the Electricity Regulation Act (2006) have spurred private investment, with 6,000 MW of

large-scale projects worth over R100 billion expected to become operational in the medium term.

- ❖ The National Water Resources Infrastructure Agency Bill was introduced in June 2023, with plans to establish it by March 2025. The Minister of Finance is set to agree on the updated Raw Water Pricing Strategy in 2024. The Water Services Amendment Bill, which allows Department of Water and Sanitation interventions in failing municipalities, closed in mid-January 2024.
- ❖ In telecommunications, auctioned spectrum is expected to attract over R40 billion in investment. The Cabinet approved the Next Generation Radio Frequency Spectrum Policy in December 2023, promoting competition and improving network quality.

### **South Africa's Employment Environment**

The unemployment rate moderated to 31.9 per cent in the third quarter of 2023, its lowest level in three years. That quarter marked the first time that employment exceeded prepandemic levels, with 325 000 more jobs than in the fourth quarter of 2019. Yet joblessness remains extremely high, with the pace of employment creation expected to moderate in 2024. To date, the jobs recovery has been led by the community and social services sector. Faster economic growth is needed for a significant and sustainable increase in private-sector jobs.

### **South Africa's Inflation environment**

Headline inflation is expected to moderate from 6% in 2023 to 4.9% in 2024 and 4.6% in 2025 due to declining food and fuel prices. Food inflation slowed in 2023 due to power cuts, rand depreciation, and an avian influenza outbreak. Crude oil prices normalize, and higher vehicle and insurance prices are easing.

### **North West Economic Context**

The North West Province of South Africa has a complex and evolving economic context, characterized by both strengths and challenges. Here's a summary:

#### **Strengths:**

- **Resource-rich:** The province boasts significant mineral resources, including platinum (contributing around 50% of the world's supply), chrome, diamonds, and vanadium. Mining is a major contributor to the provincial economy, generating employment and income.
- **Agricultural hub:** The North West is known as the "food basket" of South Africa, producing over 20% of the country's maize crop and contributing significantly to livestock, poultry, and other agricultural products.
- **Tourism potential:** The province is home to various tourist attractions, including Sun City, the Pilanesberg National Park, and various cultural and historical sites. Tourism plays a vital role in job creation and economic activity.

### Challenges:

**Over-reliance on mining:** The high dependence on mining makes the economy vulnerable to fluctuations in global commodity prices.

- **High unemployment:** Despite its resource wealth, the North West Province suffers from high unemployment rates, impacting the living standards of many residents.
- **Infrastructure development:** The province faces challenges in infrastructure development, including electricity supply, transportation networks, and water security. These limitations hinder economic growth in various sectors.
- **Drought and climate change:** The region is susceptible to droughts and other climate change impacts, posing threats to agricultural production and water security.

### Government initiatives:

The North West provincial government is implementing various strategies to address these challenges, including:

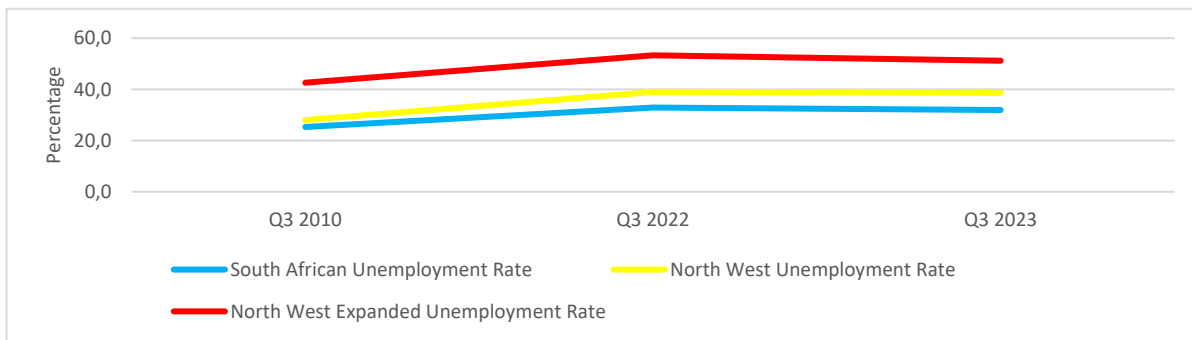
- **Diversifying the economy:** Encouraging investment in sectors beyond mining, such as manufacturing, agriculture processing, and tourism.
- **Infrastructure development:** Prioritizing investments in improving electricity supply, transportation networks, and water infrastructure.
- **Skills development:** Focusing on education and training programs to equip the workforce with skills needed for the evolving economy.

## Employment in the North West

The unemployment rate in South Africa is rising, but employment in agriculture, construction, trade, and finance is increasing. However, the economy faces significant headwinds, which negatively impact the job market. Slower demand in major economies, driven by high living costs, will pressure commodity prices and impact export-oriented industries like mining and manufacturing. These industries are power-intensive and will suffer the most from the electricity crisis. Other industries are also affected by load-shedding. Adverse labor market conditions, including frequent strikes, high wage demands, tighter monetary policy, fuel increases, high input costs, and power shortages, discourage private sector investment and constrain job creation. A significant reduction in the unemployment rate will be difficult in the short term. South Africa needs more robust and sustained economic growth to achieve a significant reduction.

The government is accelerating efforts to address Eskom issues, but it will take years to resolve the challenge. Other key impediments to economic growth include corruption, skills shortages, policy challenges, and deteriorating logistical networks. Business confidence will remain depressed, and the private sector will likely limit investment spending and employment growth. The government's employment will be limited by fiscal consolidation, prioritizing wage bill reduction.

### Unemployment rate crisis



**Source: STATSSA - Quarterly Labour Force Survey, Q3 2010 and Q3 2022 to Q3 2023**

The figure above illustrates the comparative analysis of the South African unemployment rate, the North West Province unemployment rate and the North West Expanded Unemployment Rate on a year-on-year basis for Q3 between 2022 and 2023. Q3 2010 has been included for reference purposes to illustrate deviation of the unemployment rates over time.

The North West Province unemployment rate in 2022 was 39%, which decreased by 0.4% to 38.6% in 2023. This represents 549,000 people in Q3 2022, and 591,000 people in Q3 2023. Between Q3 2022 and Q3 2023, the number of people in the unemployed bracket increased by 42,000. The unemployment rate in 2010 was 28%, representing 277,000 people. Between 2010 and 2023, the rate increased by 11%, affecting 314,000 people. The North West Expanded unemployment rate was 53.3% in 2022, which decreased by 2.1% to 51.2% in 2023, representing 980,000 people in Q3 2022 and 986,000 in Q3 2023. The total number of people in the unemployed bracket increased by 6,000 between Q3 2022 and Q3 2023.

Total employment per broad economic sector – Districts in the North West Province, 2022  
[Numbers]

	<b>Ngaka Modiri Molema</b>	<b>Bojanala Platinum</b>	<b>Dr Ruth Segomotsi Mompoti</b>	<b>Dr Kenneth Kaunda</b>	<b>Total North-West</b>
<b>Agriculture</b>	16,800	6,950	13,900	14,900	52,556
<b>Mining</b>	4,210	106,000	1,700	13,100	124,737
<b>Manufacturing</b>	10,000	15,000	4,080	13,400	42,522
<b>Electricity</b>	837	1,180	471	965	3,452
<b>Construction</b>	13,100	15,900	5,300	16,000	50,254
<b>Trade</b>	48,000	51,600	22,600	52,800	174,956
<b>Transport</b>	6,270	6,410	3,180	6,540	22,396
<b>Finance</b>	25,400	24,600	9,640	26,300	86,049
<b>Community services</b>	69,400	47,000	27,200	60,100	203,774
<b>Households</b>	15,000	23,800	8,490	13,900	61,229
<b>Total</b>	<b>209,000</b>	<b>298,000</b>	<b>96,500</b>	<b>218,000</b>	<b>821,925</b>



Source: South Africa Regional eXplorer v2375.

Data compiled on 10 May 2023.

© 2023 S&P Global.

Ngaka Modiri Molema District Municipality in North West Province employs 20,000 people, with Bojanala Platinum and Kenneth Kaunda district municipalities having the highest employment rates. Dr Ruth Segomotsi Mompati district municipality has the lowest employment rate with 9650 employed people. In 2022, the community services sector had the largest number of employment, with 69,400 employed people or 33.2% of total employment. The trade sector had the second highest number of people, with 48,000 (22.9%) employees. The electricity sector had the least number of people, with 837 (0.4%) employees, followed by the mining sector with 4 210 (2.0%) employees. Bojanala Platinum District Municipality had the largest employment rate, with 106,000 employed people or 35.5% of total employment. The trade sector had the second highest number of people, with 51,600 (17.3%). The electricity sector had the least employment, followed by the transport sector with 6,410 (2.2%) employees.

Dr Ruth Segomotsi Mompati had the largest employment rate, with 27,200 employed people or 28.2% of total employment. The trade sector had the second highest number of people, with 22,600 (23.4%) employees. The electricity sector had the least employment, with 471 (0.5%) employees, followed by 1,700 (1.8%) employees. In Dr Kenneth Kaunda District Municipality, the community services sector had the largest employment rate, with 60,200 employed people or 27.6% of total employment. The trade sector had the second highest number of people, with 52,800 (24.2%) employees. The electricity sector had the least employment, with 965 (0.4%) employees, followed by the transport sector with 3,540 (3.0%) employees.

## **SOUTH AFRICA'S ELECTRICITY CRISIS**

In 2023, South Africa declared an energy crisis a national state of disaster. The new Minister of Electricity, appointed in March 2023, is tasked with implementing the National Energy Action Plan to end loadshedding and focus on Eskom. However, the unclear division of responsibilities among three Ministries creates confusion, hindering accountability and performance improvement. The country continues to face ongoing power cuts, or load shedding, making the crisis a significant challenge. Here's a summary of the latest information:

## **Current situation:**

- Challenges: The primary reasons for the crisis include:
  - Aging infrastructure: Eskom, the national power utility, struggles with maintaining its aging coal-fired power plants, leading to frequent breakdowns.
  - Capacity shortage: Eskom's current generation capacity is insufficient to meet the country's demand.
  - Financial constraints: Eskom faces significant debt, hindering investment in new generation capacity and maintenance.

## **Recent developments:**

- Government initiatives: The government is implementing various measures to address the crisis, including:
  - Renewable energy: Accelerating the development of renewable energy sources like solar and wind power.
  - Unbundling Eskom: Restructuring Eskom to allow private sector participation in generation and transmission.
  - Debt relief: Providing financial assistance to Eskom to manage its debt burden.
- Outlook: Despite these efforts, the government anticipates the supply deficit to persist until 2027.

## **Additional points:**

- The crisis has significant economic and social impacts, disrupting businesses and daily life for many South Africans.
- Public and private sectors are increasingly exploring alternative energy solutions, like rooftop solar, to mitigate the reliance on the national grid.

## **OTHER STRUCTURAL CONSTRAINTS**

Other structural constraints in the domestic economy are expected to further slow any recovery, notably:

- 1) South Africa's rail network has become dysfunctional due to mismanagement, corruption, and neglect. The inability to move freight by rail means that the country's national arterial roads are becoming ever more congested with large trucks, which impacts on general road safety levels and results in costly damage to road surfaces.
- 2) Maritime transport carries more than 80% of global merchandise trade by volume, meaning that any inefficiencies at a country's seaports will have tangible repercussions. Research by the Freight Forwarders Association showed that port delays cost the South African economy between R100 million and R1 billion per day<sup>i</sup>.
- 3) 'Construction mafias', or extortionists posing as 'business forums' are seriously impeding infrastructure and other construction projects in the country using violence and intimidation to demand 30% of project value under the guise of fighting for social justice or Black economic empowerment. This unchecked lawlessness has now spread into the country's all-important mining industry<sup>ii</sup>.

Without application of the rule of law, adequate electrical power, and an efficient means of moving freight in and out of the country, all other economic stimulus efforts will be in vain and, instead of much needed growth, the economy will see sustained contraction, particularly in energy dependant and crime affected sectors.

## **SMALL MEDIUM AND MICRO ENTERPRISES SIZE BASED ON TURNOVER**

Industry	AFS 2019 <sup>4</sup> - Enterprise size based on turnover			
	Large (Size-group 1)	Medium (Size-group 2)	Small (Size-group 3)	Very small (Size-group 4)
	Turnover lower limits (R'000)			
<b>SIC 1:</b> Forestry and fishing	35 000	21 000	3 500	2 000
<b>SIC 2:</b> Mining and quarrying	273 000	70 000	28 000	2 000
<b>SIC 3:</b> Manufacturing	357 000	91 000	35 000	2 000
<b>SIC 4:</b> Electricity, gas and water supply	357 000	91 000	35 000	2 000
<b>SIC 5:</b> Construction	182 000	42 000	21 000	2 000
<b>SIC 61:</b> Wholesale trade	448 000	224 000	42 000	2 000
<b>SIC 62 and 63:</b> Retail and motor trade	273 000	133 000	28 000	2 000
<b>SIC 64:</b> Accommodation and catering	91 000	42 000	35 700	2 000
<b>SIC 7:</b> Transport, storage and communication	182 000	91 000	21 000	2 000
<b>SIC 8:</b> Activities auxiliary to financial intermediation, real estate and other business services <sup>2</sup>	182 000	91 000	21 000	2 000
<b>SIC 9:</b> Community, social and personal services <sup>3</sup>	91 000	42 000	7 000	2 000

<sup>1</sup>DTIC 2003 cut-off points were adjusted by a factor of 6,5.

<sup>2</sup>Excluding financial intermediation, insurance, pension funding and other business activities not elsewhere classified.

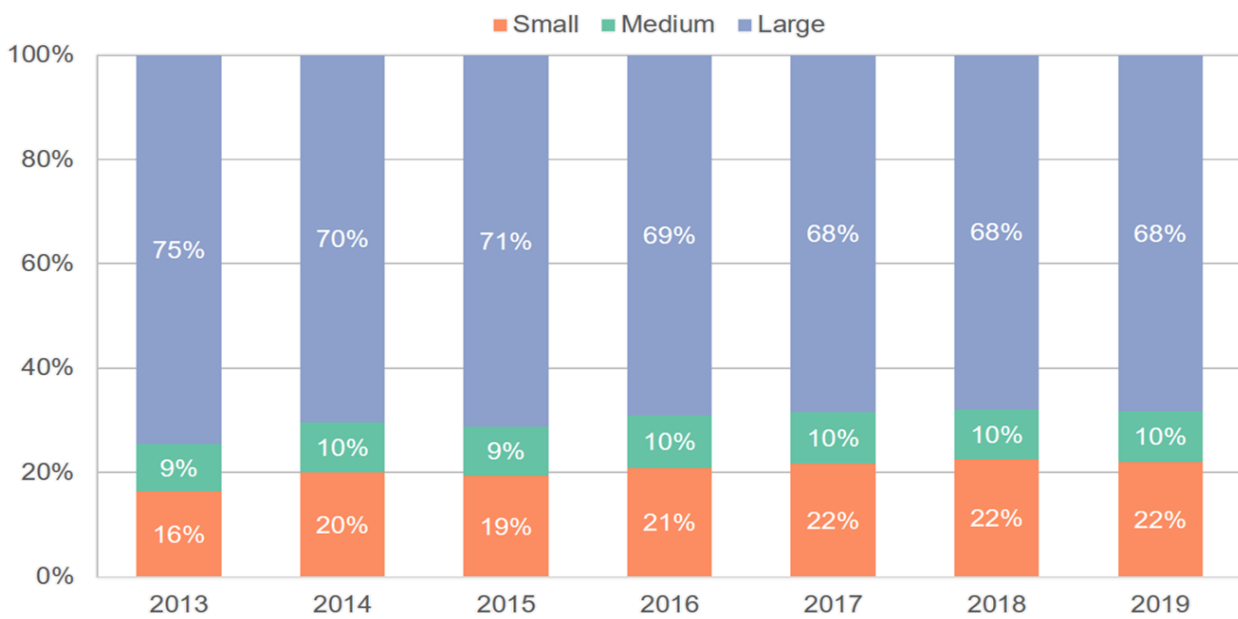
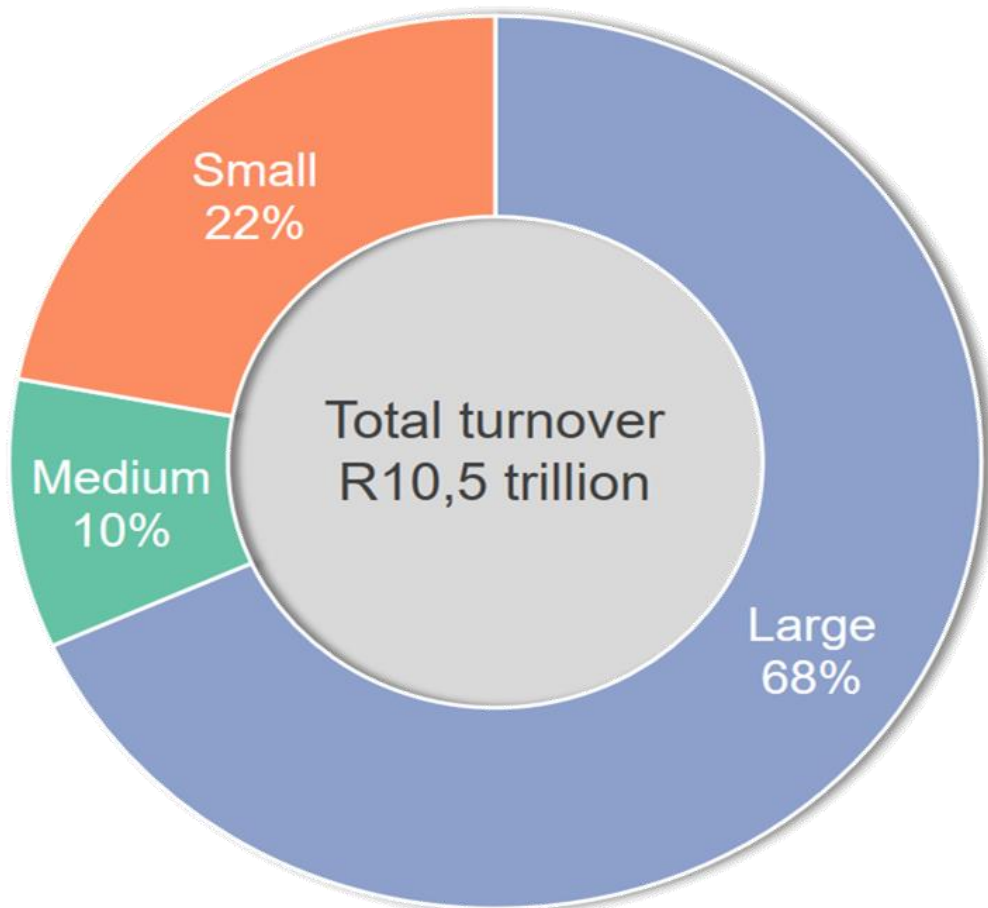
<sup>3</sup>Excluding government and educational institutions.

<sup>4</sup>DTIC 2003 cut-off points were adjusted by a factor of 7,0.

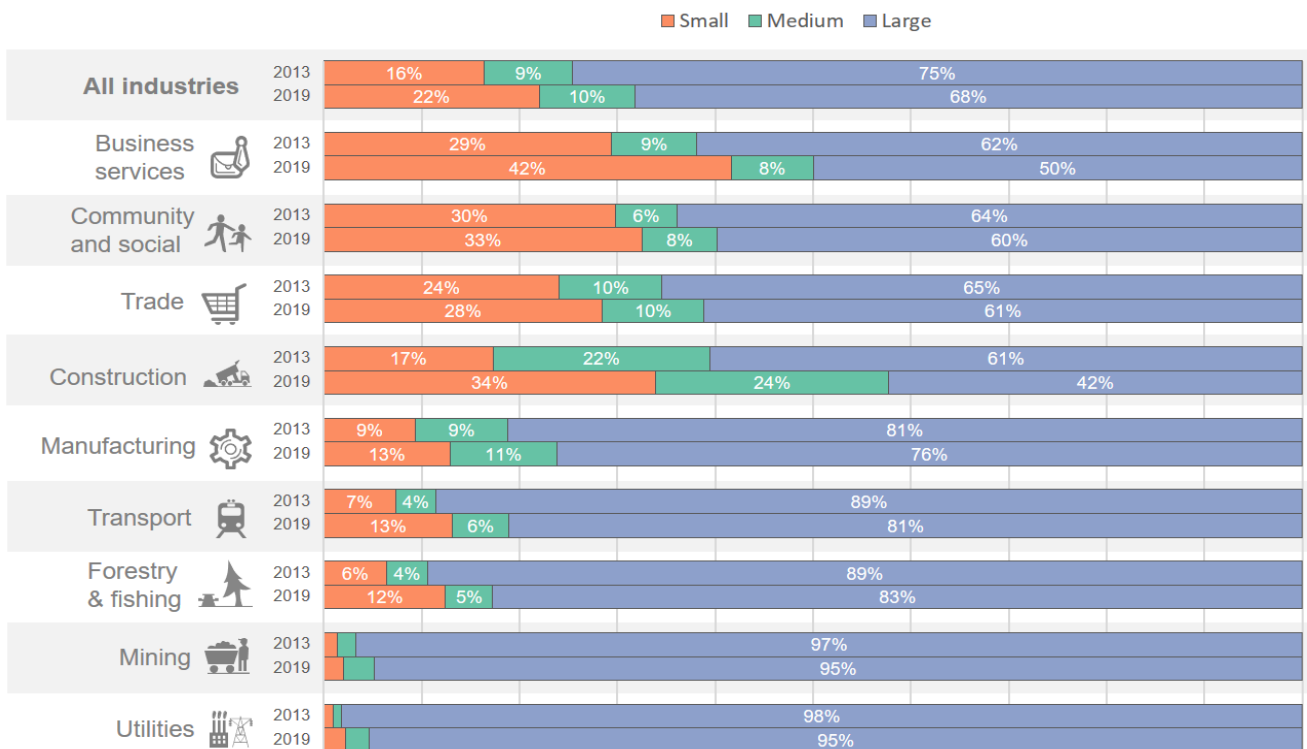
Source: National Small Business Amendment Bill - DTIC 2003 (factor adjustment by Stats SA).

## SMME'S BY BUSINESS SIZE

- Small businesses were responsible for generating R2,3 trillion (or 22%) of the R10,5 trillion total turnover in 2022.
- Small Business leads the pack,



Turnover by business size. The small businesses leads the pack by growing in 16% from 2013 to 2019

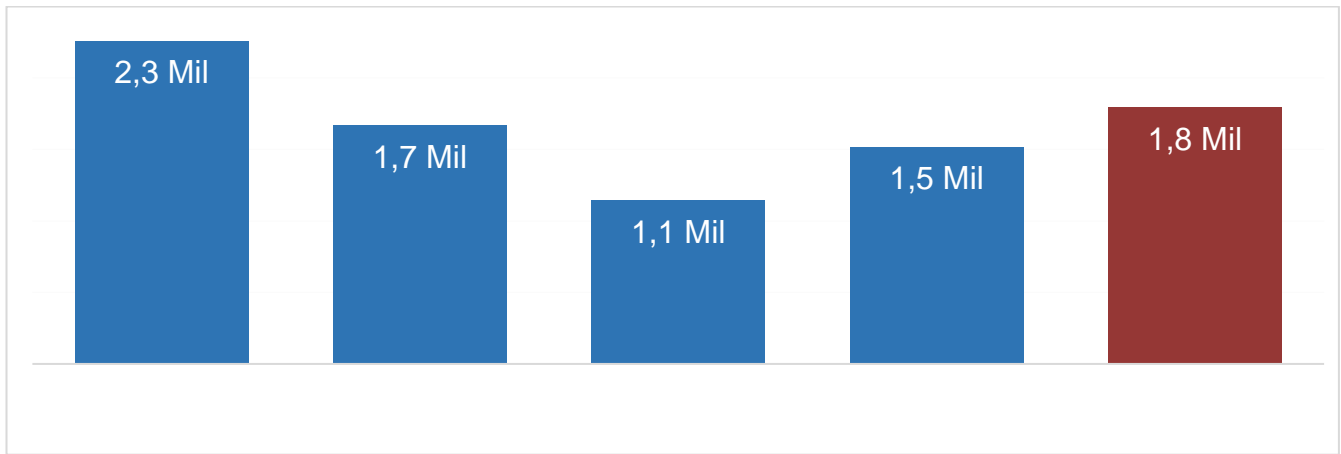


From 2013 to 2019, the business services sector of the Small business sector experienced the largest growth increase from 29% in 2013 to 42% in 2019. Targeted efforts including localisation initiatives needs to be implemented to grow small business in manufacturing, transport services and mining.

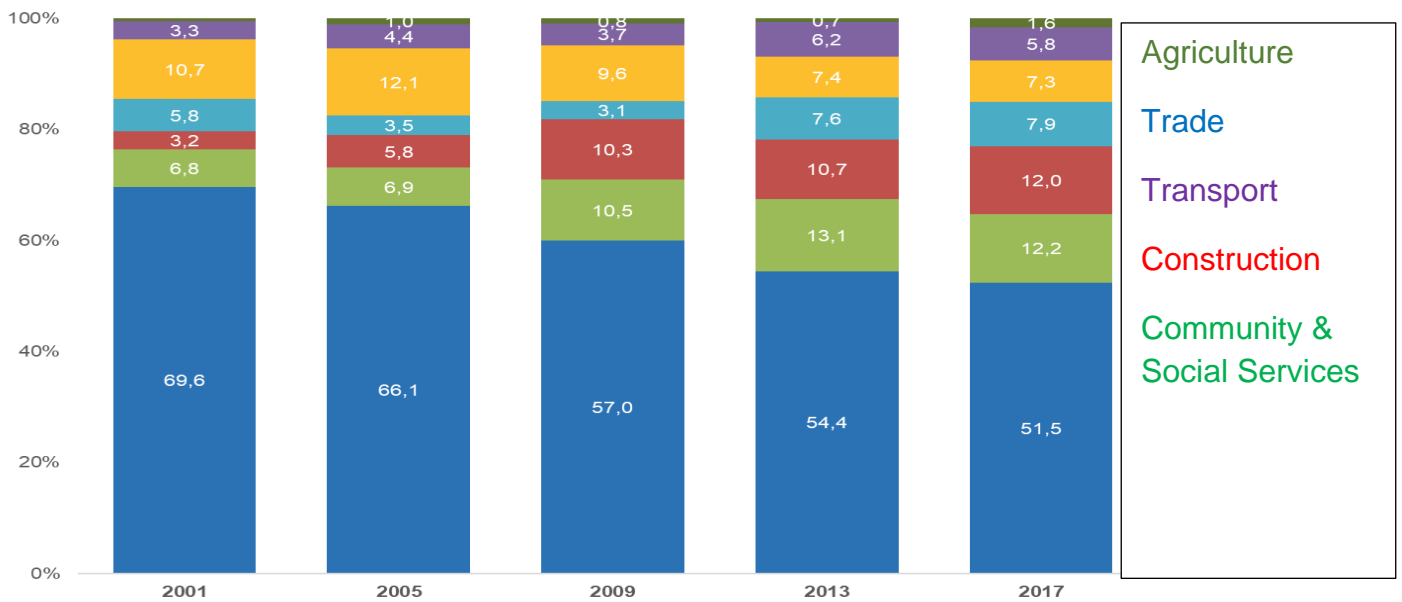
## THE INFORMAL ECONOMY

The informal sector is a large part of employment in Africa and is the focus of the survey of employers and the self-employed report in the informal economy in South Africa.

The sector provides livelihoods to the most vulnerable individuals such as the urban poor, female heads of households, disabled people, and rural-based families. Of people decided to start an informal business, **due to unemployment** OR having no alternative source of income. Participating in the informal sector enables the marginalised to survive economic downturns when formal sector jobs are in short supply, and where social security systems are inadequate.

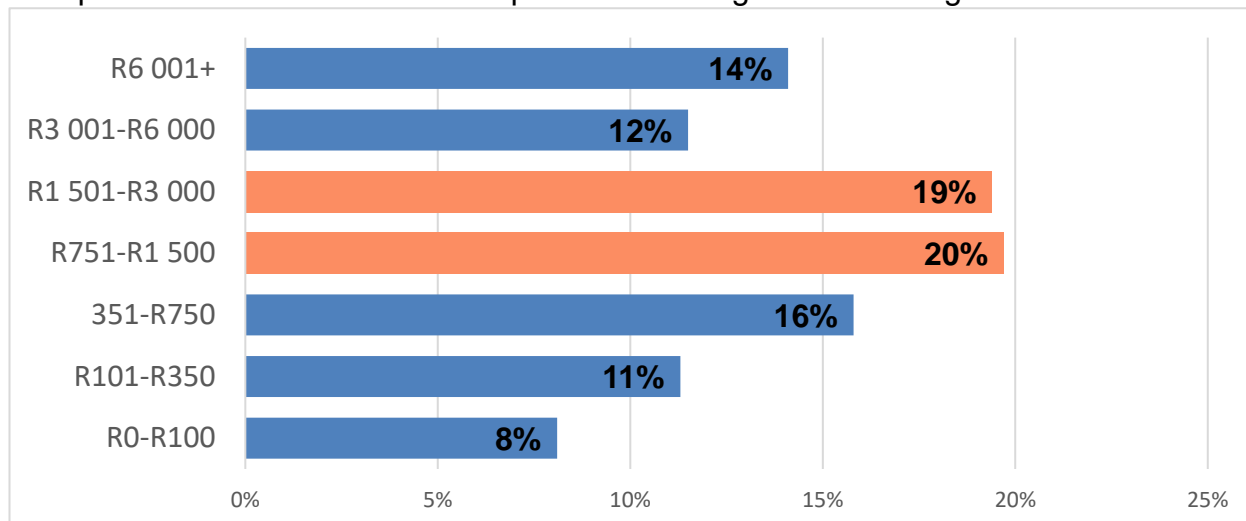


The number of persons operating in the informal economy stood at 1,8 million in 2017.

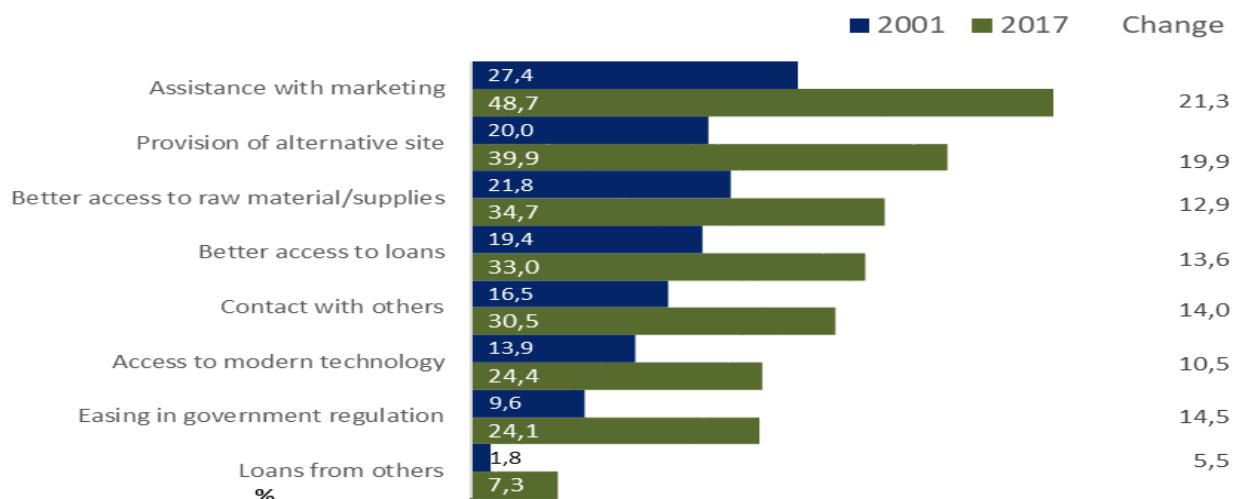


By 2017, the informal sector constituted 1,6% of the agricultural Sector. This indicates the barriers of entry for the informal economy.

Net profits in the last month of persons running non VAT registered businesses in 2017



About 39% of informal businesses made net profits of between R751 and R3000



Majority of informal businesses needed marketing assistance

INFORMING POLICY STRATEGY		KEY CONSIDERATIONS
National Development Plan Vision 2030 (2012)		<ul style="list-style-type: none"> <li>The NDP envisions an economy that provides full employment by 2030 and serves the needs of all South Africans from different racial, social and economic backgrounds. As such, the economy will be more inclusive, grow faster, eliminate poverty and reduce inequality.</li> </ul>



INFORMING POLICY STRATEGY	KEY CONSIDERATIONS
	<p>The Department and its entities play a major and direct role in coordinating and influencing the implementation of Chapters 3 and 6 of the NDP; which respectively, deal with the economy and employment, and inclusive rural development and growth.</p>
<p>The Revised Medium Term Strategic Framework (2019 – 2024)</p>	<p>The 2019-2024 Medium Term Strategic Framework (MTSF) was approved in 2019 as a five-year implementation plan for the Sixth Administration’s priorities.</p> <p>The MTSF is a planned manifestation of the NDP and the Election Mandate and provides a framework for the implementation of the Seven Apex Priorities. The implementation of the 2019-24 MTSF was, however, significantly disrupted by the COVID-19 pandemic in 2020, which took not only South Africa but the entire world by surprise and had a devastating impact on the economy, health and social aspects of South Africans. This forced the South African Government to reprioritise its plans and budgets to respond to the impact of the pandemic.</p> <p>As part of these measures, the ERRP was launched by the President of the Republic, Mr Cyril Ramaphosa, on 15 October 2020. These major shifts necessitated the revision of the MTSF as implementation could not continue as business as usual while the circumstances within which the country needs to operate had changed drastically.</p> <p>The revised 2019-24 MTSF, which was approved in 2021, makes it possible to include relief and recovery programmes as part of Government’s plans that need to be implemented during the Sixth Administration. Regarding the Seven Apex Priorities that are maintained in the revised MTSF, the DEDECT continues to play a primary/lead role in relation to Priority 2, which has been redefined as Economic Transformation and Job Creation, and its related sub-outcomes and interventions, as follows: <b>PRIORITY 2: Economic Transformation and Job Creation:</b></p>

INFORMING POLICY STRATEGY	KEY CONSIDERATIONS
	<ul style="list-style-type: none"> <li>• Economic Transformation and Job Creation: <ul style="list-style-type: none"> <li>➢ Economy and jobs - More decent jobs sustained and created,</li> <li>➢ Investing for accelerated inclusive growth through localisation programmes.</li> <li>➢ Competitive and accessible markets by exposing SMME's to trade exhibitions to generate sales and orders to grow their businesses</li> </ul> </li> </ul>
Economic Reconstruction and Recovery Plan 2020	<ul style="list-style-type: none"> <li>• This document sets out a reconstruction and recovery plan for the South African economy that is aimed at stimulating equitable and inclusive growth.</li> <li>• Government's conviction is that we have to massively mobilise all our resources and efforts in economic activities that will put the economy in a sustainable recovery trajectory.</li> <li>• The South African ERRP has three phases:- <ul style="list-style-type: none"> <li>➢ Reconstruct and Transform which entails building a sustainable, resilient and inclusive economy.</li> <li>➢ In terms of the Plan, the following priority interventions will be made:- <ul style="list-style-type: none"> <li>✓ Aggressive infrastructure investment,</li> <li>✓ Employment-orientated strategic localisation,</li> <li>✓ Re-industrialization and export promotion,</li> <li>✓ Energy security,</li> <li>✓ Support for tourism recovery and growth,</li> <li>✓ Gender equality and economic inclusion of women and youth,</li> <li>✓ Green economy interventions,</li> <li>✓ Mass public employment interventions,</li> <li>✓ Strengthening food security,</li> <li>✓ Macro-economic interventions.</li> </ul> </li> </ul> </li> </ul>

INFORMING POLICY STRATEGY	KEY CONSIDERATIONS
Re-imagined Industrial Strategy (RIS)	<ul style="list-style-type: none"> <li>• The RIS presents a multipronged approach to industrial development with emphasis on building partnerships with the private sector in order to unleash job-creating investment.</li> <li>• The RIS envisages that the adoption of Masterplans will harness the commitment by all role-players, stakeholders and beneficiaries towards implementing the actions required to fulfil the vision.</li> <li>• The Industrial Strategy is divided into two sub-programmes, namely:- <ul style="list-style-type: none"> <li>➢ Industrial Competitiveness to develop policies, strategies and programmes to strengthen the ability of manufacturing and other value-added sectors to create decent jobs and increase value-addition and competitiveness in domestic and export markets, as set out in the RIS.</li> <li>➢ Customised Sector Programmes to develop and implement high-impact sector strategies focused on manufacturing and other value-added sectors to create decent jobs and increase value-addition and competitiveness in domestic and export markets, as set out in the RIS.</li> </ul> </li> </ul>
The 2023 Budget Prioritisation Framework (BPF)	<p>The BPF facilitates and strengthens alignment between key national priorities and national budget process. The 2023/24 BPF Pillars that the Department contributes to are as follows: <b>Pillar 1: Increase public and private employment</b></p> <ul style="list-style-type: none"> <li>• Public employment programmes through the contribution of the Department in the Presidential Employment Stimulus.</li> <li>• Private employment support and incentives, supporting SMMEs to take up the employment tax incentives.</li> </ul> <p><b>Pillar 2: Inclusive economic growth</b></p> <ul style="list-style-type: none"> <li>➢ Supporting growth in SMMEs, township and rural enterprises.</li> </ul> <p><b>Pillar 3: Promoting industrialisation and localisation</b></p>

INFORMING POLICY STRATEGY	KEY CONSIDERATIONS
	<ul style="list-style-type: none"> <li>➤ Accelerating implementation of the industrial policy Masterplans, especially in labour-intensive sectors, and leveraging public procurement,</li> <li>➤ Improving the ease of doing business, reducing red tape, including lowering entry barriers and improving competitiveness,</li> <li>➤ Increasing infrastructure investment implementation and prioritisation of the National Infrastructure Plan 2050 and leveraging private finance.</li> <li>➤ The reconstruction and rehabilitation of infrastructure affected by the flood disaster should be prioritized,</li> </ul> <p><b>Pillar 4: A capable State to deliver</b></p> <ul style="list-style-type: none"> <li>➤ Supporting innovation, digitalisation and modernisation of the State</li> </ul>
<p>The Integrated Strategy on the Promotion of Entrepreneurship and Small Enterprises (2005)</p>	<ul style="list-style-type: none"> <li>➤ Covers the entire continuum of needed support from pre-start up and start-up support measures to growing enterprises and enterprises in distress.</li> <li>➤ Focuses on the following three strategic areas with aligned actions:- <ul style="list-style-type: none"> <li>✓ Increase supply for financial and non-financial support services collaborative approaches to streamline resources from the public sector and crowding in private sector resources;</li> <li>✓ Create demand for small enterprise products and services</li> <li>✓ Develop and implement new policy directives, public sector procurement strategy and B-BBEE codes of good practice as a lever for increased demand,</li> <li>✓ Reduce small enterprise regulatory constraints by creating an enabling environment,</li> </ul> </li> </ul>

INFORMING POLICY STRATEGY	KEY CONSIDERATIONS
	<ul style="list-style-type: none"> <li>✓ Implement a regulatory impact assessment framework and establish and manage business environment-monitoring mechanism,</li> </ul>
<p>The National Informal Business Upliftment Strategy (NIBUS) and Implementation Framework (2014)</p>	<ul style="list-style-type: none"> <li>➤ Adopted by Cabinet in 2014, NIBUS is aimed at supporting the informal business sector and facilitating their participation in the mainstream economy through various policy and programmatic interventions. Particular focus on the four Implementation Thrusts that includes:- <ul style="list-style-type: none"> <li>✓ Enhance the quality of enterprise development, promotion and capacity-building products and services.</li> <li>✓ Strengthen the policy and regulatory environment to support an integrated and coordinated approach to informal business upliftment,</li> <li>✓ Build the skills, capacity, systems and processes to drive an integrated and coordinated approach to informal business upliftment,</li> <li>✓ Strengthened national, regional and international partnerships to support and promote the NIBUS development agenda.</li> </ul> </li> </ul>
<p>The United Nations Sustainable Development Goals (SDG) (2015) to DEDECT Portfolio</p>	<ul style="list-style-type: none"> <li>➤ Adopted by the UN Assembly in 2015. Specifically, the following SDGs are relevant to the DEDECT Portfolio; <ul style="list-style-type: none"> <li>➤ Goal 5: Achieve gender equality and empower all women and girls,</li> <li>➤ Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all,</li> <li>➤ Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.</li> </ul> </li> </ul>

INFORMING POLICY STRATEGY	KEY CONSIDERATIONS
GBVF NSP	<ul style="list-style-type: none"> <li>➤ South Africa is currently facing a hyper-endemic GBVF crisis, and the Gender-Based Violence and Femicide National Strategic Plan (GBVF NSP) aims to provide a cogent strategic framework to direct the country's response. In order to expedite, advance, and actualize the goals and objectives of this strategic plan,</li> <li>➤ The NSP outlines the roles and responsibilities of various stakeholders. In order to support the inclusion of women and LGBTQIA+ people in the mainstream economy,</li> <li>➤ the Department addresses Pillar Five of the NSP, Economic Power. This pillar aims to consciously change the structural underpinnings of gender-based violence in the local, provincial, and national arenas by reshaping social and economic norms and value systems.</li> <li>➤ The department's Annual Performance Plan (APP) prioritizes economic opportunities within job creation initiatives to address the financial needs of survivors. Examples of interventions include using the Expanded Public Works Programme (EPWP) and enforcing the 40 percent government procurement target for awarding state-related tenders to women. Interventions aimed at developing potential service providers' capacity will also support this objective.</li> </ul>
Informing International Convention Policy <ul style="list-style-type: none"> <li>• The African Union Agenda 2063 (Agenda 2063),</li> </ul>	<ul style="list-style-type: none"> <li>➤ Of particular relevance to the DEDECT Portfolio are the following aspirations of Agenda 2063:               <ul style="list-style-type: none"> <li>➤ Goal 1. A prosperous Africa based on inclusive growth and sustainable development,</li> <li>➤ Goal 6. An Africa where development is people-driven, unleashing the potential of its women and youth.</li> <li>➤ Goal 7: Africa as a strong, united and influential global player and partner</li> </ul> </li> </ul>

INFORMING POLICY STRATEGY	KEY CONSIDERATIONS
The International Labour Organisation (ILO) Recommendation 193 (R193) (2002)	<p>The critical focus is to facilitate the transition of the informal to formal economy and to offer guidance to member states on how to facilitate the transition. Specifically, R204 outlines three key objectives:</p> <ul style="list-style-type: none"> <li>➤ Facilitate the transition to formality,</li> <li>➤ Promote the creation of enterprises and decent jobs. •</li> <li>➤ Prevent the informalisation of formal jobs.</li> </ul>

### Repositioning the North West Economic Performance

The North West Province faces a mammoth task of re-positioning the performance of the economy, given the Global, South African and Provincial socio-economic challenges.

There is a crucial need to focus on the following:

- Rigouruos investment drives on identified priority economic sectors and social programmes to create an environment that will accelerate enterprise development and job creation
- Investment in economic infrastructure
- Identification of comparative advantage areas like exports and manufacturing to diversify the economy
- Accelerate the implementation of the Special Economic Zone in Bojanala
  - The establishment of the SEZ is at an advanced stage, whereby all technical requirements have been completed. The remaining issues to be completed are the provision of bulk infrastructure and application for designation.
  - The Department is also engaging with various mining houses, Anglo Gold, Harmony and Sibanye to collaborate on some of the projects that will be agreed upon.
- Implement mining beneficiation initiatives to create space for women, youth and people living with disabilities to play in the mainstream mining economy
- Revitalization of rural and township economies
- Economic Empowerment of Youth, Women and People with Disabilities

The private sector, civil society and women's organisations, businesswomen and government have partnered to form the Women Economic Assembly (WECONA) – an initiative to facilitate the participation of women-owned businesses in core areas of the economy.

This initiative emphasises the participation of women-owned enterprises on the entire value chain to foster sustainable economic development.

The Assembly will be launched by President Cyril Ramaphosa on 6 October 2021 during a hybrid event to be attended by businesswomen, government leaders and officials, private companies, civil society organisations and other stakeholders. The WECONA North West Chapter has been established and will be launched in 2024/25 financial year.

The non-availability of requisite financial and human resources may hamper the realization of a developmental trajectory for the North West Province. Furthermore the lack or inadequate partnerships and collaboration with other stakeholders like the Private Sector may slow the pace of ensuring rapid interventions for growth. However, The Department has entered into partnerships with institutions of higher learning (NWU and GIBS). Further partnerships are being pursued with Old Mutual and Youth Employment Services (YES) institution.

### **3. Tourism**

#### **Tourism South African Perspective**

According to South African Tourism, 2022 showed a resurgence, with nearly 5.8 million visitors to South Africa, including 4 million from Africa. This is a 152.6% increase from 2021. 2019 is a reference point for the industry as performance was at its highest pre Covid, the 2023 performance is not quite at the 10 million arrivals of 2019, but it shows progressive recovery for the industry. International arrivals to South Africa for Q1 2023, an impressive 2.1 million visitors, a 102.5% increase compared to the same period in 2022. While still 21.5% lower than 2019 levels. The African continent led the way again with 1.6 million arrivals, followed by Europe's 387 000 and the Americas' 104 000 visitors. From a domestic perspective, there has been an incredible resilience with Q1 2023 performance surpassing pre-pandemic levels and those of Q1 2022. International tourist arrivals for Q2 2023 amounted to 2.0 million. Arrivals are now -18.4% compared to Q2 2019. This is slightly better than Q1 2023's -21.5% vs. Q1 2019 and is more pronounced recovery than Q2 of 2022.

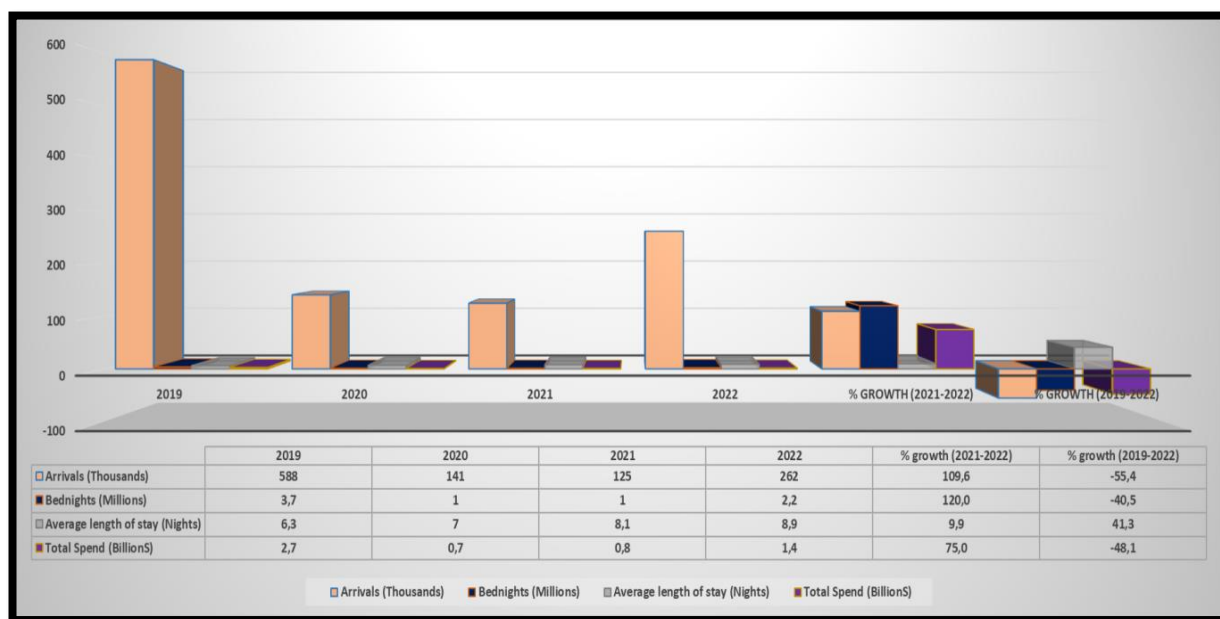


Foreign Spend and Tourism Impact In the first quarter of 2023, foreign direct spend increased to R25.3 billion, marking a 143.9% increase compared to Q1 of 2022. Tourists from Europe contributed the most spend of R10, 8 billion, followed by Africa with a collective spend of R9, 3 billion. The overall foreign spend figure for quarter 1 this year is close to the R25.6 billion spent between January and March 2019 and showcases the industry's unwavering resilience. Spend by foreign tourists equals ZAR 22.5 billion in quarter 2 and is showing a marked positive increase of +28.4% over Q2 2019 results.

### North West Perspective

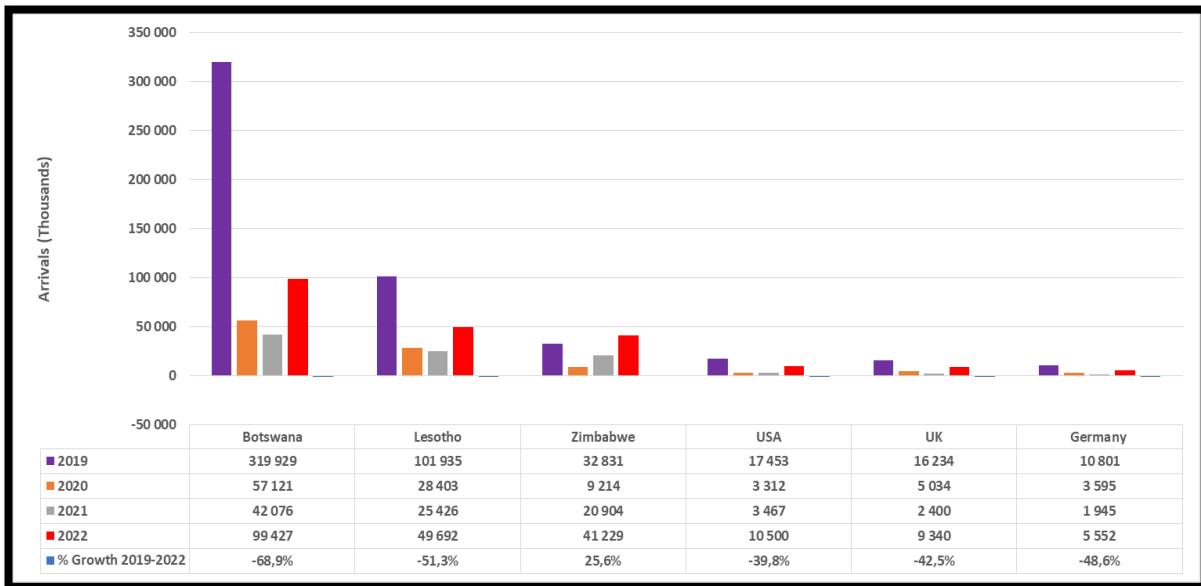
Only 5% of the 5.8 million foreign visitors to South Africa visited the North Province in 2022. Quarter 2 of 2023, the market share for the North West was about 75 0000, which is a 3.3% increase from 2022.

**Graph 1: Tourism Arrival to the NW**



The provincial market share in quarter 1 of 2023 was 43%. Between 2021 and 2022, international arrivals in North West increased by 109.5%, while bed-nights and total spending rose by 120% and 75%, respectively. Tourism arrivals in the first quarter of 2023 accounted for 89 000 visitors, as compared to 152 000 visitors in 2019, with an average length of stay of 11.8 days, a 3 day increase from 6.9 days in 2019. Similar to how bednights climbed by 87.5%, spending increased by 75%, and domestic travels increased by 28.6%.

**Graph 2: NW Source Markets**



The North West's foreign source markets have all had gains in 2022. However, they are yet to reach the year 2019. The top three overseas markets include the USA, UK and Germany respectively and regionally they are Botswana, Lesotho and Zimbabwe.

## 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.

## **NORTH WEST NATURAL ENVIRONMENT CONTEXT**

The latest State of the Environment report available for North West, is 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. The two key threats to achieving sustainability in the North West were identified to be:

- i. Increasing changes in land cover from natural to modified state leading to loss of ecosystem services.
- ii. Decrease in water availability and -quality.

Environmental impact assessments for proposed developments will assist to mitigate the abovementioned threats, so as to ensure sustainable development in the province.

With regards to our provincial freshwater resources, DEDECT conducted a Wetland Inventory for the province. The project goals were:

- i. To map the extent, distribution and diversity of the Province's wetlands.
- ii. To develop a prioritised list of wetlands that should be assessed and monitored in the long term for the functionality and values (i.e. ecological, social and cultural) that they provide.

The province is furthermore experiencing the impacts of climate change. In the North West Climate Change Status Quo Report (NWDEDECT, 2021), the key climate change hazards identified for the North West are:

- Increasing temperatures;
- Increasing rainfall variability;
- Increasing periods of drought; and
- Increasing storms and flooding events.

The province must therefore ensure that these hazards are being responded to in the provincial Disaster Management Plan.

## 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.

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

- **Administration**
- **Integrated Economic Development Services (IEDS)**
- **Trade and Sector Development**
- **Business Regulations and Governance (BUSREG)**
- **Economic Planning**
- **Environmental Services**
- **Tourism**

The Budget structure of the Department is aligned to the six (6) line functions stated above, inclusive of the one support function. The alignment has been extended to the Ideal Organisational Structure, that is, the Budget, as well as the Ideal Organisational structure are the same.

### **Governance Structures**

The Department has a pertinent governance structures that ensures that internal controls and accountabilities are clearly defined and consistent with the objective of the Department. The following management governance structures are in place:

- Executive Management Committee
- Departmental Management Committee
- Extended Departmental Management Committee
- Audit Steering Committee

- Risk Management Committee
- Bid Specification Committee
- Bid Adjudication Committee
- Bid Evaluation Committee
- ICT Steering Committee
- ICT Strategic Committee
- Ethics and Integrity Management Committee
- Occupational Health And Safety Committee
- Bursary Committee
- Moderating Committee (1-12)
- Moderating Committee (SMS)
- Employee Health and Wellness Committee
- Disposal Committee

### **Capacity of the Department**

The Department of Public Service and Administration (**DPSA**) has set the acceptable vacancy rate at 10%. As at the end of the 2023/2024 third quarter, the Department has a departmental vacancy rate of **3.6%**. As at 31 January 2024, the total number of the employees on the PERSAL Establishment is **407** and the vacant posts are **96**. These include some that were advertised in 2023. It may be indicated that in 2023, hundred and eight (**108**) post were advertised. These posts will be filled in Phases as follows:

- ❖ **Phase 1:** Twenty five (**25**) posts are targeted
- ❖ **Phase 2:** Twenty one (**21**) posts are targeted
- ❖ **Phase 3:** Sixty Two (**62**) Posts are targeted

### **Disaster Management**

The Department has developed a draft Disaster Management Plan which is still pending consultation with Departmental Entities. The plan seeks to mobilise all role players in the delivery of services within Economic, Tourism, Gambling, Environment and Conservation sectors as well as ensuring alignment to the District Development Model and support to traditional leaders, SMMEs and other stakeholders in the province.

## **Employment Equity status**

As at the third quarter of the 2023/2024 Performance Cycle, the Employment Equity status of the Department is as follows:

- Women in SMS positions- **45.83% (National target is 50%)**.
- People with Disabilities- **3.92% (National target is 2%)**.
- Youth - **6.62%**

## **Programme managers assigned Key Responsibility Areas (KRA) for promotion and advancement of the rights of youth; as well as; people with disabilities.**

The approved Organisational Structure of the Department provides for functions related to Women; Youth; as well as; People with Disabilities under the Sub-Directorate of Special Programmes and Transformation. The Head of this component is responsible for the promotion and advancement of rights/interests of employees falling under the Special Programmes of Government.

## **Creation of opportunities for benefiting women; youth; as well as; people with disabilities.**

All the Programmes in the Department have adopted 2023/2024 targets aimed at employment of Youth across the North West Province.

The Directorate of Economic Empowerment; as well as; Enterprise Development have special Programmes aimed at empowering Youth; Women; as well as; People with Disabilities.

## **Interventions of GBVF; Sexual Harassment and related issues.**

The Employee Health and Wellness Sub-directorate has annual sessions driving which they advocate against GBVF; sexual harassment and related issues.

## **Department Performance**

The Department received a qualified audit opinion for the **2021/22** financial year and subsequently improved to Unqualified opinion in 2022/23 financial year.

A **Post Audit Action Plan** has been developed based on the issues/findings raised by Auditor General during the 2022/23 audit cycle. The Post Audit Action Plan (PAAP) outlines steps that Intends to take, to remedy and improve audit outcome in Departments.

Lack of office space is still a challenge that the Department is facing.

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**

### **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 Parks & Tourism Board**

The North West Tourism Board Act 2 of 2015 and North West Parks Board Act 3 of 2015 have been repealed effective from 01 April 2023, with the coming into operation of the new North West Parks and Tourism Board Act 2 of 2022.

The North West Parks and Tourism Board will continue to create work opportunities and SMME support through preferential procurement for services required in and around the protected areas and the hotels schools, while continuing to support the tourism products in the province.



## 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		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Effective and efficient support services to core programmes	Invoices paid within 30 days	Percentage of invoices paid within 30 days after receipts of invoices	-	-	100%	100%	100%	100%	100%
	Compliance to Departmental prescripts	Percentage of Budget spent on enterprise owned by women	NEW	NEW	NEW	NEW	40%	40%	40%
	Audit Findings resolved	Percentage of prior year audit findings resolved	100%	100%	100%	100%	100%	100%	100%
	Disaster Management Plan implemented	Number of reports on the implementation of disaster management plan	NEW	NEW	NEW	4	4	4	4
	Performance reports of Entities	Number of oversight on the performance of Entities.	-	-	4	4	4	4	4

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of invoices paid within 30 days after receipts of invoices	100%	100%	100%	100%	100%
Percentage of Budget spent on enterprise owned by women	40%	-	-	-	40%
Percentage of prior year audit findings resolved	100%	-	-	-	100%
Number of reports on the implementation of disaster management plan	4	1	1	1	1
Number of oversight on the performance of Entities.	4	1	1	1	1

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

The Programme seeks to improve and sustain good governance by ensuring compliance to legislative prescripts and these will be achieved by:

- Ensuring payment of suppliers within 30 days
- Reduction of post audit findings
- Ensure designated groupings are provided with support.

### 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	8 404	10 354	10 050	11 330	11 330	11 330	11 839	12 374	12 931
2. Office Of The Hod	5 872	9 764	8 887	5 375	5 375	5 373	6 617	6 921	7 232
3. Financial Management	75 331	74 517	74 809	100 828	99 028	98 584	102 606	106 476	111 102
4. Corporate Services	81 795	83 047	98 765	92 010	93 810	93 814	81 319	85 213	89 242
<b>Total payments and estimates</b>	<b>171 402</b>	<b>177 682</b>	<b>192 511</b>	<b>209 543</b>	<b>209 543</b>	<b>209 101</b>	<b>202 381</b>	<b>210 984</b>	<b>220 507</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>167 835</b>	<b>174 653</b>	<b>187 513</b>	<b>205 108</b>	<b>204 239</b>	<b>203 944</b>	<b>195 698</b>	<b>206 026</b>	<b>215 326</b>
Compensation of employees	106 991	97 597	113 756	99 191	98 364	98 331	102 023	107 808	112 658
Goods and services	60 826	76 393	73 729	105 881	105 839	105 577	93 634	98 175	102 623
Interest and rent on land	18	663	28	36	36	36	41	43	45
<b>Transfers and subsidies to:</b>	<b>476</b>	<b>1 037</b>	<b>1 034</b>	<b>80</b>	<b>949</b>	<b>802</b>	<b>2 133</b>	<b>1 137</b>	<b>1 188</b>
Provinces and municipalities	-	-	-	-	42	42	50	50	52
Departmental agencies and accounts	-	-	-	4	4	4	4	4	4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	476	1 037	1 034	76	903	756	2 079	1 083	1 132
<b>Payments for capital assets</b>	<b>2 526</b>	<b>1 915</b>	<b>3 779</b>	<b>4 355</b>	<b>4 355</b>	<b>4 355</b>	<b>4 550</b>	<b>3 821</b>	<b>3 993</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 526	1 915	3 779	4 355	4 355	4 355	4 550	3 821	3 993
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>565</b>	<b>77</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>171 402</b>	<b>177 682</b>	<b>192 511</b>	<b>209 543</b>	<b>209 543</b>	<b>209 101</b>	<b>202 381</b>	<b>210 984</b>	<b>220 507</b>

## Budget Growth Trends

The budget has decreased from the adjusted allocation of R209.543 million in 2023/24 to R202.381 million in 2024/25, and increases to R210.984 million in 2025/26, and to R220.507 million in 2026/27. This is mainly to cater for the contractual obligations of the department such as Leases on labour saving devices and Office Space, audit fees, physical security, and communication costs. The following are the main contributory factors:

**Compensation of Employees:** has been allocated from the adjusted budget of R98.364 million in 2023/24, the budget increased to R102.023 million and R107.808 million in 2024/25 and 2025/26 financial years respectively. In the outer year there is an increase to R112.658 million.

**Goods and Services:** budget allocation has declined from the adjusted budget of R105.839 million in 2023/24 to R93.634 million in 2024/25 then increase in 2025/26 to R98.175 million in 2025/26 mainly to cater for the departmental contractual obligations such as leases on labour saving devices and office space, audit fees, physical security and communication costs, decentralized fleet and daily operations.

**Machinery and Equipment:** has increased from the adjusted budget of R4.355 million in 2023/24 to R4.550 million in 2024/25 and reducing to R3.821 million in 2025/26, then grows to R3.993 million 2026/27 financial year. This is mainly for provision for the procurement of furniture and replacement of old computers in line with the asset management 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/ Actual Performance			Estimated Performance	MTEF Period		
			2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved enabling environment for business enterprises to thrive	Distressed business enterprise supported	Number of business enterprises supported through business turnaround solutions	10	10	10	10	10	10	10
	Youth enrolled into business advisory skills programme	Number of youth trained as business advisors	0	0	100	100	100	100	100
	Municipalities capacity building intervention	Number of municipalities supported through capacity building intervention	4	4	18	18	18	18	18
	Small businesses incubated	Number of small businesses incubated successfully	0	30	30	30	30	30	30
	Start-up businesses supported	Number of start-up businesses supported	421	600	600	600	600	600	600
	Businesses supported	Number of existing business supported	370	400	600	600	600	600	600
		Number of small businesses provided with machinery and equipment	0	50	50	50	50	50	50
	Organized business supported	Number of organized business supported	New	New	4	4	4	4	4
	Work opportunities created	Number of work opportunities created through Integrated Economic Development Services public employment programmes	New	New	120	120	120	120	120

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

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
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 municipalities supported through capacity building intervention	18	4	5	5	4
Number of small businesses incubated successfully	30	0	0	0	30
Number of start-up businesses supported	600	0	200	200	200
Number of existing business supported	600	0	200	200	200
Number of small businesses provided with machinery and equipment	50	0	0	25	25
Number of organized business supported	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.

## 7 Programme Resource Considerations

Table 6.11 : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Entrepise Development	65 801	64 888	69 857	81 342	80 442	80 442	42 179	48 370	51 344
2. Regional And Local Economic Development	3 959	5 320	4 155	11 200	11 200	11 200	24 596	24 282	25 283
3. Economic Empowerment	4 570	5 647	4 611	4 646	5 546	5 546	29 075	28 284	29 015
<b>Total payments and estimates</b>	<b>74 330</b>	<b>75 855</b>	<b>78 623</b>	<b>97 188</b>	<b>97 188</b>	<b>97 188</b>	<b>95 850</b>	<b>100 936</b>	<b>105 642</b>

Table 6.12 : Summary of payments and estimates by economic classification: Programme 2: Integrated Economic Development Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>34 240</b>	<b>52 937</b>	<b>58 501</b>	<b>97 188</b>	<b>89 188</b>	<b>89 188</b>	<b>85 850</b>	<b>90 476</b>	<b>94 713</b>
Compensation of employees	17 623	22 674	18 112	24 102	24 102	24 915	24 784	25 924	27 089
Goods and services	16 617	30 263	40 389	73 086	65 086	64 273	61 066	64 552	67 624
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>40 090</b>	<b>125</b>	<b>20 122</b>	<b>-</b>	<b>-</b>	<b>-</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	-	20 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	90	125	122	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 000</b>	<b>8 000</b>	<b>10 000</b>	<b>10 460</b>	<b>10 929</b>
Buildings and other fixed structures	-	-	-	-	8 000	8 000	10 000	10 460	10 929
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>22 793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>74 330</b>	<b>75 855</b>	<b>78 623</b>	<b>97 188</b>	<b>97 188</b>	<b>97 188</b>	<b>95 850</b>	<b>100 936</b>	<b>105 642</b>

## Budget growth trends

The programme's adjusted budget is R97.188 million in 2023/24, it decreases to R94.850 million in 2024/25, and thereafter increase to R100.936 million and R105.642 million in 2025/26 and 2026/27.

The following are elaboration of budget trend within the Programme at economic classification:

**Compensation of Employees:** The adjusted budget in 2023/24 is R24.102 million, it increases to R24.784 million in 2024/25, R25.924 million in 2025/26 and R27.089 million in 2026/27. This is to cater for the provision for compensation of employees and cost of living adjustments.

**Goods and Services:** The budget declines from the adjusted budget of R65.086 million in 2023/24 to R61.066 million in 2024/25. This is for the implementation of projects identified to contribute to an inclusive economy within the province. Included in the budget is a R10 million provision for the support to established incubation hubs and establishment of new hubs. The reduction of the other R10 million shifted from goods and services to infrastructure projects is set aside for Mamusa Trade Market as a support provided to municipalities to establish informal traders markets that will support the integration of informal trading business into beneficial buyer groups and distribution networks.

## 5.3 Programme 3 Trade and Sector Development

**Purpose:** To unlock and stimulate trade and sector development to contribute to improved competitiveness of targeted sectors

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

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved competitiveness of key targeted sectors in the province	Export Market intelligence reports	Number of Export Market Intelligence reports	New	New	New	New	2	2	2
	Strategic Sector projects supported	Number of strategic sector projects supported	New	New	New	New	2	2	2
	Sector studies completed	Number of sector studies commissioned and completed	New	New	New	New	1	1	1



### 5.3.2. Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Export Market Intelligence reports	2	0	1	0	1
Number of strategic sector projects supported	2	0	1	0	1
Number of sector studies commissioned and completed	1	0	0	1	0

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

Develop a provincial investment attraction strategy and its implementation plan. Support investment attraction initiatives. Identification and profiling of investment opportunities, scoping and packaging of investment projects. Facilitate key stakeholder engagements in targeted sectors in the provincial economy

Roll out of Township Economy Automotive Revitalisation Hubs for the benefit of SMMEs in selected townships in the Northwest Province.

Develop provincial trade and export strategy and its implementation plan .Conduct export promotion awareness workshops and facilitate capacity building for new exporters, coordinate stakeholder engagements, identify exporters and profile their products and link them to export markets. Develop and maintain a provincial database of exporters and products and support trade and export promotion initiatives.

### 5.3.4. Programme Resource Considerations

Table 6.14 : 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		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Trade And Investment Promotion	1 023	1 118	4 090	12 486	12 486	10 200	11 247	11 744	12 271
2. Sector Development	68 088	71 793	72 626	102 988	102 988	105 273	72 988	76 345	79 781
<b>Total payments and estimates</b>	<b>69 111</b>	<b>72 911</b>	<b>76 716</b>	<b>115 474</b>	<b>115 474</b>	<b>115 473</b>	<b>84 235</b>	<b>88 089</b>	<b>92 052</b>

Table 6.15 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	2 523	5 263	4 120	12 486	12 486	12 485	11 247	11 744	12 271
Compensation of employees	935	1 785	993	2 389	2 389	4 672	2 497	2 611	2 729
Goods and services	1 588	3 478	3 127	10 097	10 097	7 813	8 750	9 133	9 542
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>66 588</b>	<b>67 648</b>	<b>72 596</b>	<b>102 988</b>	<b>102 988</b>	<b>102 988</b>	<b>72 988</b>	<b>76 345</b>	<b>79 781</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	66 588	67 648	72 588	102 988	102 988	102 988	72 988	76 345	79 781
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	8	-	-	-	-	-	-
<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>69 111</b>	<b>72 911</b>	<b>76 716</b>	<b>115 474</b>	<b>115 474</b>	<b>115 473</b>	<b>84 235</b>	<b>88 089</b>	<b>92 052</b>

## Budget growth and trends

Allocation for the programme is reduced from the adjusted budget of R115.474 million in 2023/24 to R84.235 million in 2024/25 and thereafter increases to R88.089 million in 2025/26. The budget include an amount of R36.4 million for the implementation of the Bojanala SEZ project both in 2024/25 and R38 million in 2025/26. The project will be implemented through NWDC mainly for development of industrial parks and capacitation of the Project Management Unit.

**Compensation of Employees:** The adjusted budget in 2023/24 is R2.389 million then increases to R2.497 million and R2.611 million in 2024/25 and 2025/26 respectively and R2.729 million in the outer year. This in line with the number of warm bodies and vacant positions to be filled in the current financial year and outer years in response to the purpose and objective of the programme.

**Goods and Services:** The budget decreases from the adjusted budget of R10.097 million in 2023/24 to R8.750 million in 2024/25. The budget then increases to R9.133 million and R9.542 million in 2025/26 and 2026/27 respectively. This item funds the programme to conduct studies related to the Hydrogen Economy and skills development programmes in the alternative energy industry. Furthermore the implementation of export growth initiatives which have been identified as critical to grow this sector.

**Transfer Payments:** There is a reduction from the adjusted budget of R102.988 million in 2023/24 to R72.988 million in 2024/25 and thereafter increases to R76.345 million in 2025/26. There is a further growth to R79.781 million in the outer year 2026/27. Included in the allocation is the budget for implementation of Bojanala Special Economic Zone (SEZ) project implemented by North West Development Corporation. Also included is a transfer payment to North West Development to address their day to day operations.

## 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		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Enabling regulatory environment that supports economic growth	Consumer cases resolved	Percentage of consumer complaints resolved	88%	70%	70%	70%	70%	70%	70%
	Courts judgement	Percentage of cases adjudicated by the Consumer Court	New	60%	60%	60%	50%	60%	60%
	Compliant notice	Percentage of businesses compliant with consumer legislation	60%	60%	70%	70%	70%	70%	70%
	Level of consumer awareness intensified	Number of consumer awareness programme on regulatory prescripts conducted	New	400	450	500	500	500	500
	Liquor licences applications finalised	Percentage of liquor licence applications finalised	New	70%	80%	80%	80%	80%	80%
	Compliant liquor outlets	Percentage of liquor outlets compliant to legislative prescripts	83%	70%	80%	80%	80%	80%	80%
	Level of liquor awareness intensified	Number of liquor awareness programme on regulatory prescripts	New	350	400	450	450	450	450

		Number of Social Responsibility Programmes conducted	4	5	6	6	6	6	6
	Level of compliance of business licensing intensified	Number of awareness programmes on business licensing regulatory prescripts	96	100	120	140	140	140	140
	Work opportunities created	Number of work opportunities created through Business Regulations sector public employment programmes	New	New	105	200	200	200	200

#### 4.2 Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of consumer complaints resolved	70%	70%	70%	70%	70%
Percentage of cases adjudicated by the Consumer Court	60%	60%	60%	60%	60%
Percentage of businesses compliant with consumer legislation	70%	70%	70%	70%	70%
Number of consumer awareness programme on regulatory prescripts	500	120	120	130	130
Percentage of liquor licence applications finalised	80%	80%	80%	80%	80%
Percentage of liquor outlets compliant to legislative prescripts	80%	80%	80%	80%	80%
Number of liquor awareness programme on regulatory prescripts	450	100	125	125	100
Number of Social Responsibility Programmes conducted	6	1	2	2	1
Number of awareness programmes on business licensing regulatory prescripts	140	30	30	40	40
Number of work opportunities created through Business Regulations sector public employment programmes	200	0	0	200	0

### 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Regulation Services	7 814	7 758	4 334	2 615	11 206	11 206	6 416	5 809	6 070
2. Consumer Protection	13 105	14 175	13 518	17 209	15 209	15 209	17 732	18 509	19 342
3. Liquor Regulation	14 999	15 049	17 834	20 304	14 214	14 214	20 512	21 388	22 350
4. Gambling And Betting	80 116	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309
<b>Total payments and estimates</b>	<b>116 034</b>	<b>118 998</b>	<b>121 802</b>	<b>116 344</b>	<b>116 845</b>	<b>116 845</b>	<b>120 876</b>	<b>125 428</b>	<b>131 071</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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>35 291</b>	<b>36 511</b>	<b>35 283</b>	<b>40 128</b>	<b>40 629</b>	<b>40 629</b>	<b>44 660</b>	<b>45 706</b>	<b>47 762</b>
Compensation of employees	29 460	29 139	25 368	30 799	23 299	22 299	32 178	33 659	35 174
Goods and services	5 831	7 372	9 915	9 329	17 330	18 330	12 482	12 047	12 588
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>80 743</b>	<b>82 487</b>	<b>86 519</b>	<b>76 216</b>	<b>76 216</b>	<b>76 216</b>	<b>76 216</b>	<b>79 722</b>	<b>83 309</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	80 116	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	627	471	403	-	-	-	-	-	-
<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>116 034</b>	<b>118 998</b>	<b>121 802</b>	<b>116 344</b>	<b>116 845</b>	<b>116 845</b>	<b>120 876</b>	<b>125 428</b>	<b>131 071</b>

## Budget Growth Trends

Allocation to the programme has increased from the adjusted budget of R116.845 million in 2023/24 to R120.1786 million in 2024/25. In 2025/26 the budget increased to R125.428 million and R130.071 million in the outer year. 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:** has adjusted budget of R23.299 million in 2023/24, of which the provision for compensation of employees is catered for the CPI cost of living adjustments increases to R32.178 million in 2024/25, then to R33.659 million in 2025/26. There is an increase to R35.174 million in the outer year.

**Goods and Services** has an adjusted budget of R17.330 million in 2023/24 and reduces to R12.482 million in 2024/25 and further to R12.047 million in 2025/26. The budget increases to R12.588 million in the outer year. The budget for 2023/24 was to cater for costs relating to regular blitz that are conducted as part of ensuring compliance with consumer protection legislation and liquor regulation legislation. There will further be dissemination of information on consumer issues and creating awareness on responsible trading and drinking. Liquor Board has to consider application for liquor traders and Consumer Court has to ensure protection of rights of consumers by conducting regular court sessions.

**Transfer payments** to the North West Gambling Board is R76.216 million in 2023/24 and remains the same in 2024/25. In 2025/26 there is an increase to R79.722 million and thereafter increase to R83.309 million in the year 2026/27. This is in support of the entity's endeavors to eradicate illegal gambling in the Province.

## 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		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Integrated and sustainable economic growth and development in the Province.	Research studies conducted	Number of research studies conducted with academic institutions	6	6	4	4	4	4	4
	A comprehensive economic development plan to direct interventions	Number of Economic Development strategies developed/reviewed	New	New	New	1	1	1	1
	Economic Intelligence reports produced for stakeholder information	Number of Economic Intelligence publications disseminated	4	4	4	4	4	4	4
	Contribution by the Economic Planning sector to job creation	Number of work opportunities created through Economic Planning sector public employment programmes	New	New	32	40	40	40	40
	Partnerships to enhance collaboration with all stakeholders	Number of partnerships established	New	New	4	4	4	4	4

## 5.5.2 Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Number of research studies conducted with academic institutions	4	1	1	1	1
Number of Economic Development strategies developed/reviewed	1	0	0	1	0
Number of Economic Intelligence publications disseminated	4	1	1	1	1
Number of work opportunities created through Economic Planning sector public employment programmes	40	0	0	40	0
Number of partnerships established	4	1	1	1	1

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

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Policy And Planning	8 662	1 371	3 740	8 516	8 516	8 518	6 399	6 707	7 009
2. Research And Development	3 887	1 611	7 733	3 861	3 861	3 859	3 599	3 765	3 934
<b>Total payments and estimates</b>	<b>12 549</b>	<b>2 982</b>	<b>11 473</b>	<b>12 377</b>	<b>12 377</b>	<b>12 377</b>	<b>9 998</b>	<b>10 472</b>	<b>10 943</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>12 549</b>	<b>2 982</b>	<b>11 473</b>	<b>12 377</b>	<b>12 267</b>	<b>12 267</b>	<b>9 998</b>	<b>10 472</b>	<b>10 943</b>
Compensation of employees	8 297	2 347	5 280	4 539	4 429	4 426	4 745	4 964	5 188
Goods and services	4 252	635	6 193	7 838	7 838	7 841	5 253	5 508	5 755
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	<b>110</b>	<b>110</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	110	110	-	-	-
<b>Payments for capital assets</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>Total economic classification</b>	<b>12 549</b>	<b>2 982</b>	<b>11 473</b>	<b>12 377</b>	<b>12 377</b>	<b>12 377</b>	<b>9 998</b>	<b>10 472</b>	<b>10 943</b>

## Budget Growth Trends

The adjusted budget for this programme is R12.377 million in the year 2023/24 and reduces to R9.998 million in 2024/25 and thereafter increased to R10.472 million and R10.943 million in 2025/26 and 2026/27 respectively.

**Compensation of Employees:** the adjusted budget was R4.429 million in 2023/24 and increased to R4.745 million in 2024/25. The budget then increased again to R4.964 million and R5.188 million respectively in 2025/26 and

2026/27, this in line with the number of warm bodies and vacant positions to be filled in the current financial year and outer years in response to the purpose and objective of the programme.

**Goods and Services:** a total adjusted budget of R7.838 million in 2023/24 decreased to R5.253 million in 2024/25. The budget allocation thereafter increased to R5.508 million in 2025/26 and R5.755 million in the outer year. The budget reduction from 2023/24 was to deal with the provincial budget cuts. The budget will mainly be directed to research and economic planning initiatives such as Youth Employment Services (YES) and Old Mutual for enterprise development, as well as the implementation of interventions that shall have been identified as part of actualizing partnerships that have been established with various institutions.

## **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

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

Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2020/ 21	2021/2 2	2022/2 3		2023/24	2024/25	2025/26
Environmental assets and natural resources protected and continually enhanced.	Development and implementation of Environmental Management Instruments, planning tools and environmental sector programmes	Number of legislated tools developed	2	0	2	2	5	3	1
		Number of inter-governmental sector programmes implemented	New	5	6	6	4	4	4
		Number of functional environmental information management systems maintained	4	4	4	3	3	3	3
	Development of environmental research projects	Number of environmental research projects completed	New	7	4	6	4	4	4
	Implementation of climate change programmes and adaptation measure	Number of climate change response interventions implemented	1	1	1	1	1	1	1
	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliance inspections conducted	1168	1 161	1080 (EQM 240 +840 BM0)	1090 (EQM 250 + 840 BM)	1200 (EQM 300 + 900 BM)	1200 (EQM 300 + BM 900)	1200 (EQM 300 + BM 900)
	Administrative enforcement notices complied with	Number of Administrative enforcement notices issued for	40	38	30	36	50	50	50

Outcomes	Outputs	Output indicators	Annual targets							
			Audited performance			Estimated performance	MTEF period			
			2020/ 21	2021/2 2	2022/2 3		2023/24	2024/25	2025/26	2026/27
		non-compliance with environmental management legislation								
	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the NPA for prosecution	62	58	50	50	60	60	60	60
	Environmental authorizations / permits issued within legislated timeframes	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	100%	100%	100%	100%	100%	100%	100%
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	100%	100%	100%	100%
		Percentage of complete waste license applications finalised within legislated timeframes	100%	100%	100%	100%	100%	100%	100%	100%
		Percentage of complete biodiversity management permits	New	New	92%	65%	80%	80%	80%	80%

Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2020/ 21	2021/2 2	2022/2 3		2023/24	2024/25	2025/26
		issued within legislated timeframes							
	Increase in contribution of biodiversity jobs to economic growth and development	Number of Biodiversity Economy initiatives implemented	1	1	1	4	2	2	2
	Increase in conservation areas	Number of hectares under the conservation estate	210	0	0	1500	102 654	2000	4000
		Number of Conservation programmes implemented by NWPTB	New	New	New	2	2	2	2
	Create jobs through environmental public employment programmes	Number of work opportunities created through environmental public employment programmes	235	250	250	500	500	250	250
	Strengthen human capital pipeline within environmental sector	Number of environmental capacity building activities conducted	New	8	8	8	8	8	8
	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	New	9	8	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	5	0	0	0	5
Number of inter-governmental sector programmes implemented	4	0	0	0	4
Number of functional environmental information management systems maintained	3	0	0	0	3
Number of environmental research projects completed	4	0	0	0	4
Number of climate change response interventions implemented	1	0	0	0	1
Number of compliance inspections conducted	1200 (EQM 300 + 900 BM)	326 (EQM 80 + 246)	329 (EQM 80 + 249)	268 (EQM 70 + 198)	277 (EQM 70 + 207)
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	14	14	11	11
Number of completed criminal investigations handed to the NPA for prosecution	60	20	20	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%

Output indicators	Annual targets	Q1	Q2	Q3	Q4
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	80%	80%	80%	80%	80%
Number of Bio-diversity economy initiatives implemented	2	0	0	0	2
Number of hectares under the conservation estate	102 654	0	0	0	102 654
Number of Conservation programmes implemented by NWPTB	2	0	0	0	2
Number of work opportunities created through environmental public employment programmes	500	0	0	0	500
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 66% women of the total number of individuals employed; and 55% 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 is 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 sub-programme. 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.

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

- Number of hectares under the conservation estate
- Number of Conservation programmes implemented by NWTB

The achievement of priorities for women, youth and people with disabilities will not be relevant to the above indicator, as it talks to land added that is of biodiversity- and conservation value.

#### **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 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

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 time-frames

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Environmental Policy, Planning And Coordination	9 151	10 424	10 482	15 396	15 396	15 397	18 187	19 073	19 931
2. Compliance And Enforcement	8 918	-	-	6 801	-	-	-	-	-
3. Environmental Quality Managemet	55 121	24 010	34 618	37 585	44 386	44 386	46 374	48 507	50 690
4. Biodiversity Management	36 924	36 648	27 802	269 931	269 931	269 931	270 587	282 803	295 529
5. Environmental Empowerment Services	165 035	204 971	194 037	64 439	71 539	71 539	65 044	65 945	68 913
<b>Total payments and estimates</b>	<b>275 149</b>	<b>276 053</b>	<b>266 939</b>	<b>394 152</b>	<b>401 252</b>	<b>401 253</b>	<b>400 192</b>	<b>416 328</b>	<b>435 063</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>103 968</b>	<b>105 519</b>	<b>100 146</b>	<b>139 801</b>	<b>130 117</b>	<b>129 971</b>	<b>144 180</b>	<b>149 505</b>	<b>156 233</b>
Compensation of employees	89 522	87 868	71 818	100 874	99 434	97 434	104 418	109 453	114 377
Goods and services	14 446	17 644	28 328	38 927	30 683	32 537	39 762	40 052	41 856
Interest and rent on land	-	7	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>170 800</b>	<b>163 284</b>	<b>142 566</b>	<b>222 087</b>	<b>223 527</b>	<b>223 674</b>	<b>223 048</b>	<b>233 075</b>	<b>243 563</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	139 192	151 261	142 192	221 844	221 844	221 844	221 844	232 049	242 491
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 608	12 023	374	243	1 683	1 830	1 204	1 026	1 072
<b>Payments for capital assets</b>	<b>381</b>	<b>7 250</b>	<b>24 227</b>	<b>32 264</b>	<b>47 608</b>	<b>47 608</b>	<b>32 964</b>	<b>33 748</b>	<b>35 267</b>
Buildings and other fixed structures	-	7 250	24 227	32 264	40 608	40 608	32 264	33 748	35 267
Machinery and equipment	381	-	-	-	7 000	7 000	700	-	-
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>275 149</b>	<b>276 053</b>	<b>266 939</b>	<b>394 152</b>	<b>401 252</b>	<b>401 253</b>	<b>400 192</b>	<b>416 328</b>	<b>435 063</b>

### Growth trends and funding reasons

The budget of the programme decreases from R401.252 million adjusted budget in 2023/24 to R400.192 million in 2024/25 and thereafter increases to R416.328 million in 2025/26 and to R435.063 million in the outer year. This allocation includes funding to North West Parks and Tourism Board whose baseline allocations have been revised across the MTEF period.

Taung Skull World Heritage Site Infrastructure project is also funded in this programme under the buildings and other fixed structures item. The adjusted budget for this project is R40.608 million in 2023/24 and thereafter reduced to R32.264 million in the 2024/25 financial year. The increment is due to rollover of 2022/23 unspent funds approved and utilized in the 2023/24 financial year. There is an increase of R33.748 million and R35.267 million in 2025/26 and 2026/27 financial years respectively.

### Compensation of Employees

Compensation of Employees adjusted budget amount to R99.434 million in 2023/24 and increases to R104.418 million in 2024/25. The budget further increases to R109.453 million in 2025/26 and R114.378 million in the outer year of the MTEF period. The budget allocation is in line with the number of warm bodies and vacant positions to be filled in the current financial year and outer years in response to the purpose and objective of the programme.

### **Goods and Services**

There is an increase from the adjusted budget of R30.683 million in 2023/24 to R39.764 million in 2024/25. A further increase to R40.052 million and R41.854 million in 2025/26 and 2026/27 was allocated respectively. The allocation in the current financial year is to implement the appointments of 250 work opportunities through the Expanded Public Works Programme within the environmental sector. The Provincial Ambient Air Quality Management programme will continue to be maintained with the anticipation of smooth running as the new air quality analysers will be installed during this financial year. The currently running contractual obligations will be paid from this budget allocation.

There is R3 million and R2.5 million planned to cater for the North West Biodiversity Amendment Act & Regulations and Magaliesburg & Marico Biosphere Protected Area Regulations respectively, with R6 million to be disbursed towards Ganyesa and Lokaleng Devils claw project and the Silver cup development.

## 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
North West Province as the leading tourism destination in the country	Tourist attractions inspected	Number of Compliance tourist guiding inspections conducted	4	4	4	4	4	4	4
	Skilled Tourists guides	Number of Tour Operators Skilled	New	New	New	New	30	30	30
	Skilled and capacitated tourism workforce	Number of people in tourism industry trained on Customer Care	New	New	50	50	50	50	50
	Quality assured tourism products	Number of tourism establishments supported for grading	New	60	60	80	80	80	80
	Empowered Women in Tourism	Number of programmes implemented to support Women-Owned Tourism Products	New	0	0	0	4	4	4
	Domestic Tourism Strategy Implemented	Number of programmes undertaken to support Social Tourism	4	4	4	4	4	4	4
	Efficient and tourist friendly infrastructure	Number of Infrastructure development reports produced	4	4	4	4	4	4	4
	Diversified tourism product offerings	Number of programmes undertaken to support Tourism Products.	2	4	4	4	4	4	4

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Tourism public and private sector partnerships strengthened	Number of Monitoring tourism sector performance report and its impact across the Province.	3	3	2	2	2	2	2
		Number of tourism stakeholder engagements facilitated	2	2	2	2	2	2	2
	Tourism knowledge management	Tourism Research studies conducted to support growth in North West tourism industry	2	2	2	2	2	2	2
		Number of Tourism policies developed	3	3	2	2	1	1	1
Contribution by the Tourism sector to job creation	Number of work opportunities created through Tourism sector public employment programmes	New	New	100	100	100	100	100	

### 5.7.2 Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Compliance tourist guiding inspections conducted	4	1	1	1	1
Number of Tour Operators Skilled	30	0	15	15	0
Number of people in tourism industry trained on Customer Care	50	0	25	25	0
Number of tourism establishments supported for grading	80	0	20	30	30
Number of programmes implemented to support Women-Owned Tourism Products	4	1	1	1	1
Number of programmes undertaken to support Social Tourism	4	1	1	1	1
Number of Infrastructure development reports produced	4	1	1	1	1
Number of programmes undertaken to support Tourism Products.	4	1	1	1	1

Output indicators	Annual Target	Q1	Q2	Q3	Q4
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	2	0	0	1	1
Number of Tourism policies developed	1	0	0	1	0
Number of work opportunities created through Tourism sector public employment programmes	100	0	0	100	0

### 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 BBEE 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Tourism Planning	6 735	4 018	8 073	16 585	17 323	17 323	17 928	18 750	19 594
2. Tourism Sector And Transforma	2 660	3 800	5 498	10 617	10 909	10 909	11 794	12 319	12 873
3. Tourism Growth And Developm	137 829	141 618	166 487	37 060	36 531	37 038	38 909	40 522	42 345
<b>Total payments and estimates</b>	<b>147 224</b>	<b>149 436</b>	<b>180 058</b>	<b>64 262</b>	<b>64 763</b>	<b>65 270</b>	<b>68 631</b>	<b>71 591</b>	<b>74 812</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>21 570</b>	<b>21 078</b>	<b>23 445</b>	<b>36 015</b>	<b>36 401</b>	<b>36 908</b>	<b>40 294</b>	<b>41 925</b>	<b>43 811</b>
Compensation of employees	17 609	11 718	14 091	23 780	23 665	23 665	24 757	25 870	27 034
Goods and services	3 961	9 360	9 354	12 235	12 736	13 243	15 537	16 055	16 777
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>94 152</b>	<b>114 252</b>	<b>125 152</b>	<b>-</b>	<b>115</b>	<b>115</b>	<b>90</b>	<b>120</b>	<b>125</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	94 152	114 252	125 152	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	115	115	90	120	125
<b>Payments for capital assets</b>	<b>31 502</b>	<b>14 106</b>	<b>31 461</b>	<b>28 247</b>	<b>28 247</b>	<b>28 247</b>	<b>28 247</b>	<b>29 546</b>	<b>30 876</b>
Buildings and other fixed structures	31 502	14 106	31 461	28 247	28 247	28 247	28 247	29 546	30 876
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>147 224</b>	<b>149 436</b>	<b>180 058</b>	<b>64 262</b>	<b>64 763</b>	<b>65 270</b>	<b>68 631</b>	<b>71 591</b>	<b>74 812</b>

## Budget Growth Trends

The allocated budget increases from the adjusted budget of R64.763 million in 2023/24 to R68.631 million in 2024/25, an increase to R71.591 million and R74.812 million in 2025/26 and 2026/27 financial years is registered. The budget movement is mainly to support tourism attractions to enhance destination competitiveness. This budget allocation will assist to monitor implementation of tourism marketing and promotion initiatives and hospitality training in the province.

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

**Tourism Sector and Transformation** 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's** responsibility is to co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness.

## Compensation of Employees

The adjusted budget is R23.665 million in 2023/24 then increases to R24.757 million in 2024/25 and R25.870 million and R27.034 million in 2025/26 and 2026/27 respectively. This is in line with the 2024 budget guideline to effect the CPI increase on the cost-of-living adjustment for the next 3 years.



## **Goods and Services**

The budget increases from the adjusted allocation of R12.736 million in 2023/24 to R15.537 million in 2024/25 financial year. The allocation then records a slightly growth to R16.055 million and R16.777 million in 2025/26 and 2026/27 respectively. The growth seeks to cater for the effects of inflation over the MTEF period. The allocation will also go towards job creation, implementation of the North West Tourism and Hospitality placement programme to which 100 youth will be placed at participating host companies for work based experience.

## **Payment for capital assets**

The 2023/24 allocation remained the same for the 2024/25 financial year. The increase to the allocation is recorded in 2025/26 with R29.546 million and R30.876 million in the outer year. This allocation is earmarked for the implementation of Taung Hotel School project.

## 8. Updated key Risks

Outcome	Key Risk	Risk Mitigation
Effective and efficient support services to core programmes	Non conducive working environment	<ol style="list-style-type: none"> <li>1. Implement PRAAD (policy on Reasonable Accommodation Assistive devices</li> <li>2. Designation of employee to supervise cleaners</li> </ol>
	Delay in approval of ideal organizational structure	<ol style="list-style-type: none"> <li>1. Reprioritise critical posts to align budget to MTEF.</li> </ol>
	Inadequate monitoring of projects	<ol style="list-style-type: none"> <li>1. Training of relevant role players on project management</li> </ol>
	Ineffective monitoring of departmental entities	<ol style="list-style-type: none"> <li>1. Finalize the appointment for the position of Director Entity Oversight and Interface.</li> </ol>
Improved enabling environment for business enterprises to thrive	Non-compliance with requirements of business industry.	<ol style="list-style-type: none"> <li>1. Training of relevant role players on project management.</li> <li>2. Implementation of business support services.</li> <li>3. Train entrepreneurs on product development processes</li> </ol>
	Inadequate implementation of polices, legislations and interventions which promote the economic empowerment and participation of women, youth and persons with disabilities.	<ol style="list-style-type: none"> <li>1. Coordinate and facilitate interventions to support economic empowerment, participation and ownership for women, youth and person with disabilities in the Province.</li> </ol>
Improved competitiveness of key targeted sectors in the Province	Failure to develop key economic sectors.	<ol style="list-style-type: none"> <li>1. Finalization of North West Investment Strategy.</li> <li>2. Finalise Memorandum of Understanding between Old Mutual and Youth Empowerment Services (YES)</li> <li>3. Finalise recruitment process for vacant funded positions.</li> </ol>

Outcome	Key Risk	Risk Mitigation
Enabling regulatory environment that supports economic growth	Inadequate regulatory compliance level	<ol style="list-style-type: none"> <li>1. Increase number of employees through recruitment process for advertised posts.</li> <li>2. Follow up the approval of Liquor Act</li> <li>3. Fast track the review of the Consumer Bill.</li> </ol>
Integrated and Sustainable economic growth and development in the Province	Undiversified and non-inclusive Economy	<ol style="list-style-type: none"> <li>1. Participate in the district development model forum.</li> <li>2. Filling of vacant posts.</li> <li>3. Finalization of the organogram.</li> </ol>
Environmental assets and natural resources protected and sustained	Failure to achieve Environmental Mandate.	<ol style="list-style-type: none"> <li>1. Finalise the approval of the ideal organisational structure in line with the environmental budget client.</li> <li>2. Finalisation of recruitment process.</li> </ol>
North West Province as the leading Tourism destination in the country	Fragmented approach to Tourism.	<ol style="list-style-type: none"> <li>1. Implementation of institutional structure outlining roles and responsibilities for all relevant stakeholders.</li> </ol>

## 9. Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (000)
North West Gambling Board	North West Gambling Act, 2001 (Act No.2 of 2001), as amended (hereinafter the Act) in order to regulate gambling activities in the Province, to establish a Board to control and manage these activities, to set out the powers and functions of the Board, to repeal certain legislation pertaining to gambling and to provide for matters incidental thereto.	<ul style="list-style-type: none"> <li>Gambling license issued</li> <li>Gambling employees registered</li> <li>Gambling and betting licenses renewed</li> <li>Illegal gambling activities reduced</li> <li>Compliance inspections reports.</li> <li>Compliance Audits conducted.</li> <li>Revenue statistical report</li> </ul>	76,216
North West Development Corporation	Section 2(c) of the NWDC Act No 6 of 1995 describes the primary object of the corporation: <b>to plan, finance, coordinate, promote, and carry out the economic development of the province and its people in the field of industry, commerce, finance, mining, and other business, resulting in wealth and job creation.</b> The NWDC is a juristic person with limited liability and perpetual succession. The corporation is capable of suing and being sued, of purchasing or otherwise acquiring and holding and alienating movable and immovable property and acquiring real and other rights thereto or any interest therein, of entering into contracts and agreements and, generally, of doing and performing such other acts as bodies incorporated by law may do and perform, subject to provisions of the act.	<ul style="list-style-type: none"> <li>Revenue and costs managed</li> <li>Governance, risk and assurance</li> <li>Return on property assets managed</li> <li>Occupancy managed</li> <li>Recoveries managed</li> <li>SMMEs provided with financial and non-financial support</li> <li>Jobs created by supported SMMEs and Cooperatives</li> <li>Projects implemented by SMMEs and Cooperatives</li> <li>Investment facilitation</li> </ul>	See the attached balance sheet, income statement and cash flows (projected for the 2024/2025 financial year)

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (000)
North West Parks and Tourism Board	<ul style="list-style-type: none"> <li>• The management and control of state owned protected areas in the Province</li> <li>• The promotion of tourism in the Province;</li> <li>• Tourism sector training within the Province;</li> <li>• The creation of an enabling environment for tourism investment promotions in the Province;</li> <li>• The creation of an enabling environment for transformation of the tourism and wildlife sector in the Province</li> </ul>	<ul style="list-style-type: none"> <li>• Effective and efficient revenue management</li> <li>• Create an enabling environment for business enterprises to thrive</li> <li>• North West Province as the 5th most visited tourism destination in the country</li> <li>• Environmental assets and natural resources protected and continually enhanced.</li> </ul>	<p><b>2024/25 FY</b>  Grant:  R221 844  Own Income:  R97 060  <b>Total: R318 904</b></p>

## 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 28 247	R 0
2.	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	2025/03/31	R 32 264	R 0
3.	Mahiking Trade Markets	NIBUS	Demolishing and repurposing existing building into a trade market	Establish a trade market and provision of trade market, toilets and packing	2022/01/01	2025/03/31	R30 000	R8 000

## 11. Public Private Partnership

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

<b>Indicator Title</b>	<b>Percentage of invoices paid within 30 days after receipt of invoices</b>
<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	Percentage of Budget spent on enterprise owned by women
Definition	40% of the goods and services budget spent on enterprises owned by women
Source/collection of data	<ul style="list-style-type: none"> <li>• Central Supplier Database</li> <li>• Walker/BAS System</li> </ul>
Method of calculation/Assessment	$\frac{\text{Total budget for goods and services spent on women enterprises}}{\text{Total expenditure on goods and services}}$
Means of verification	Annual Expenditure Report
Assumptions	SCM is aware of prescripts, regulations and policies and complies
Disaggregation of beneficiaries (where applicable)	Women = 40% Youth = N/A PWD = N/A
Spatial transformation	N/A
Calculation Type	Cumulative
Reporting cycle	Annual
Desired performance	Compliance to preferential procurement target of designated groups
Indicator responsibility	CFO

Indicator Title	Percentage of prior year audit findings resolved
Definition	Addressing audit findings issues after the audit process through the implementation of post audit action plan (PAAP)
Source/collection of data	AGSA Report
Method of calculation/Assessment	Audit Outcome extracted from the Annual Report $\left[ \frac{\text{Audit Findings Resolved}}{\text{Prior Year Audit Findings}} \right] \times 100$
Means of verification	PAAP
Assumptions	All financial and non-financial performance information provided to AGSA was valid, complete and accurate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annual
Desired performance	All prior year Audit Findings Resolved



<b>Indicator responsibility</b>	HOD
---------------------------------	-----

<b>Indicator Title</b>	<b>Number of reports on the implementation of disaster management plan</b>
<b>Definition</b>	Each department must implement its disaster management plan in line with constitutional and legislative mandates as prescribed by Section 38 of the Disaster Management Act.
<b>Source/collection of data</b>	Assessment Reports, Constitution, Disaster Management Act and policies
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Report to support the implementation of disaster management plans, Departmental Disaster Management Plan, minutes and attendance register
<b>Assumptions</b>	All sector department have Disaster Management Plans to be implemented
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Cumulative (year-end)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved implementation of disaster management plans
<b>Indicator responsibility</b>	HOD

Indicator Title	Number of oversight reports on the performance of Entities
<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 through reports. 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 (IEDS)**

<b>Indicator Title</b>	<b>Number of business enterprises supported through business turnaround solutions</b>
<b>Definition</b>	Implementation of business turnaround solutions to distressed businesses.
<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>	Cumulative-year-end
<b>Reporting cycle</b>	Bi-Annual
<b>Desired performance</b>	Reduced number of distressed businesses
<b>Indicator responsibility</b>	Director Enterprise Development

<b>Indicator Title</b>	<b>Number of youth trained as business advisors</b>
<b>Definition</b>	To equip youth with business advisory skills
<b>Source/collection of data</b>	Enrolment reports
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Training reports/database of qualified business advisors
<b>Assumptions</b>	Budget is available and there is a need to produce qualified business advisors
<b>Disaggregation of beneficiaries (where applicable)</b>	100% Youth
<b>Spatial transformation</b>	Spatial referencing, Township and rural development
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Increased number of skilled and competent business advisors
<b>Indicator responsibility</b>	Director Enterprise Development

<b>Indicator Title</b>	<b>Number of municipalities supported through capacity building intervention</b>
<b>Definition</b>	To support LED activities including red tape reduction/ease of doing business within municipalities, through workshops, linkage to opportunities, financial and non-financial support to municipalities
<b>Source/collection of data</b>	LED plans
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Municipality support reports
<b>Assumptions</b>	LED plans are available
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Spatial referencing, semi-urban, 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 Municipalities
<b>Indicator responsibility</b>	Chief Director IEDS

<b>Indicator Title</b>	<b>Number of small businesses incubated successfully</b>
<b>Definition</b>	Business supported through incubation intervention such as innovation, training support programs, access to markets and finance.
<b>Source/collection of data</b>	Reports received from Incubation centres
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Incubation report
<b>Assumptions</b>	Operational incubation centres
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Spatial referencing, rural and township
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Increase in innovation and sustainability of business enterprises
<b>Indicator responsibility</b>	Director Enterprise Development

<b>Indicator Title</b>	<b>Number of start-up businesses supported</b>
<b>Definition</b>	Business support interventions provided to newly established enterprises through business skills development, flea markets, pop-up markets, product development and business registrations
<b>Source/collection of data</b>	Report on intervention/Attendance Register/CIPC Certificates
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	CIPC Certificates/Registers
<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, Women and People with disabilities
<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 new business 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, compliance interventions and resources and informal traders support.
<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/Annual Return Certificates
<b>Assumptions</b>	Budget is available and there is an appetite for partnerships
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Spatial referencing, Township and rural development
<b>Calculation Type</b>	Cumulative-year-end
<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 machinery and 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>	Women, Youth and People with Disabilities
<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>	Improved production and balance sheet
<b>Indicator responsibility</b>	Director: Economic Empowerment

<b>Indicator Title</b>	<b>Number of organized business supported</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 roadwork's 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>	Annually
<b>Desired performance</b>	Increased road repair skills deployment
<b>Indicator responsibility</b>	Director : Economic Empowerment

### PROGRAMME 3 - Trade & Sector Development

Indicator Title	Number of Export Market Intelligence Reports
<b>Definition</b>	To identify realistic export opportunities in terms of products for exporters and identify potential markets in terms of countries for exporters.
<b>Source/collection of data</b>	SOPA, NDP, Trade Decision Support Model software
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Reports
<b>Assumptions</b>	Budget availability to subscribe to software, availability of export data
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Simple Count
<b>Reporting cycle</b>	Bi-annual
<b>Desired performance</b>	2 Export Market Intelligence reports
<b>Indicator responsibility</b>	Programme Manager

Indicator Title	Number of strategic sector projects supported
<b>Definition</b>	Unlocking the potential of economic development projects in priority sectors of the province i.e Manufacturing, Export Industry, Alternative Energy, and Mining Beneficiation.
<b>Source/collection of data</b>	NDP, SOPA, research studies, official statistics and assessment reports
<b>Method of calculation/Assessment</b>	Simple count.
<b>Means of verification</b>	Reports on strategic sector projects
<b>Assumptions</b>	Budget is available
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Bi-Annually
<b>Desired performance</b>	2 Sectoral Projects implemented
<b>Indicator responsibility</b>	Programme Manager



Indicator Title	Number of sector studies commissioned and completed
<b>Definition</b>	Sector studies commissioned to determine the status and trends of major economic sectors within the province.
<b>Source/collection of data</b>	SOPA, NDP, Municipalities, learner institutions, research institutions, government departments and private sector.
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Sector study report
<b>Assumptions</b>	Budget is available in order to appoint a qualified service provider
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	1 Sector Study completed
<b>Indicator responsibility</b>	Programme Manager

#### PROGRAMME 4 - BUSINESS REGULATIONS AND GOVERNANCE

Indicator Title	Percentage of consumer complaints resolved.
<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>	Adherence to arbitration award or compliance with determination by the office
<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% 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 court
<b>Method of calculation/Assessment</b>	$\left[ \frac{\text{Number of cases adjudicate}}{\text{Number of cases received + cases brought forward}} \right] \times 100\%$
<b>Means of verification</b>	List of consumer complaints brought forward, received and resolved.
<b>Assumptions</b>	Adherence to, and implementation of determination made by the consumer affairs court
<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% compliant businesses
<b>Indicator responsibility</b>	Director Consumer Affairs

Indicator Title	Percentage of businesses compliant with consumer legislation
<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>	Compliance with consumer regulatory prescripts and adherence to compliance notices

<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% compliant businesses
<b>Indicator responsibility</b>	Director Consumer Affairs

<b>Indicator Title</b>	<b>Number of consumer awareness programmes on regulatory prescripts conducted</b>
<b>Definition</b>	Dissemination of information on consumer related legislative prescripts
<b>Source/collection of data</b>	Attendance Register signed and collected from each awareness programme
<b>Method of calculation/Assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	Attendance register
<b>Assumptions</b>	Improved awareness and adherence to consumer 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>	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>	Fully informed consumers
<b>Indicator Responsibility</b>	Director Consumer Affairs

Indicator Title	Percentage of liquor licence applications finalised
<b>Definition</b>	Liquor applications considered
<b>Source/collection of data</b>	Liquor license application
<b>Method of calculation/Assessment</b>	$\left[ \frac{\text{Total number of applications considered}}{\text{Applications received}} \right] \times 100\%$
<b>Means of verification</b>	Resolution forms of applications considered Check list of application received
<b>Assumptions</b>	All information in the application for is fully completed accurate and contains the correct listed requirements. Compliance with legislative prescripts Active participation and co-operation of stakeholders
<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 licensed outlets
<b>Indicator Responsibility</b>	Director Liquor Regulation

Indicator Title	Percentage of liquor outlets compliant 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>	$\left[ \frac{\text{Number of compliant liquor outlets}}{\text{Total number of liquor outlets inspected}} \right] \times 100$
<b>Means of verification</b>	Liquor compliance notice form (compliant / non-compliant)
<b>Assumptions</b>	Budget available, Appointed staff and tools of trade 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>	<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% liquor compliant outlets
<b>Indicator responsibility</b>	Director Liquor Regulation

<b>Indicator Title</b>	<b>Number of liquor awareness programmes on regulatory prescripts</b>
<b>Definition</b>	Dissemination of information on liquor related legislative prescripts
<b>Source/collection of data</b>	Attendance Register signed and collected from each awareness programme
<b>Method of calculation/Assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	Attendance register
<b>Assumptions</b>	Appointed staff and tools of trade Compliance with legislative prescripts Budget is available and co-operation of all stakeholders
<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>	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>	Fully informed liquor outlets
<b>Indicator responsibility</b>	Director Liquor Regulation

<b>Indicator Title</b>	<b>Number of Social responsibility programmes conducted</b>
<b>Definition</b>	Socio economic ill caused by alcohol abuse are addressed through social responsibility program
<b>Source/collection of data</b>	Institutions dealing with people affected by alcohol abuse.
<b>Method of calculation/Assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	Attendance register
<b>Assumptions</b>	Appointed staff and tools of trade Budget is available and co-operation of all stakeholders
<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>	Improved level of social accountability
<b>Indicator responsibility</b>	Director Liquor Regulation

<b>Indicator Title</b>	<b>Number of awareness programmes on business licencing regulatory prescripts</b>
<b>Definition</b>	Dissemination of information on business licensing related legislative prescripts
<b>Source/collection of data</b>	Attendance Register signed and collected from each awareness programm
<b>Method of calculation/Assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	Attendance register
<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

<b>Indicator Title</b>	<b>Number of work opportunities created through Business Regulations sector public employment programmes</b>
<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



## PROGRAMME 5: ECONOMIC PLANNING

Indicator Title	Number of research studies conducted with academic institutions
<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 Minerology 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 Development strategies developed / reviewed
<b>Definition</b>	A strategy developed to guide the Department and other sector development in the implementation of interventions and programmes aimed at improving the performance of the Provincial economy
<b>Source/collection of data</b>	NDP, SOPA, research studies, official statistics and assessment reports, Provincial Growth and Development Plan
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	A Strategy Document
<b>Assumptions</b>	Resources Competent service provider Clear interpretation of the strategy

<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Non-commutative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	A comprehensive economic strategic document that will be implemented to guide the implementation of economic development programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	<b>Number of Economic Intelligence publications disseminated</b>
<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 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>	Annually
<b>Desired performance</b>	Additional jobs created in the research space
<b>Indicator responsibility</b>	Director Economic Planning & Research

<b>Indicator Title</b>	<b>Number of partnerships established</b>
<b>Definition</b>	Partnerships established with various economic development stakeholders to collaborate on common areas of development through signing of Memorandum of Understanding and Service Level Agreement where applicable
<b>Source/collection of data</b>	Requests for proposals
<b>Method of calculation/Assessment</b>	Simple
<b>Means of verification</b>	MOUs or SLAs
<b>Assumptions</b>	Willingness of stakeholders to partner and collaborate with the Department
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Simple
<b>Reporting cycle</b>	Bi-annually
<b>Desired performance</b>	Projects and programmes implemented in collaboration with various stakeholders in all economic sectors
<b>Indicator responsibility</b>	Programme Manager

## 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>	Non-Cumulative
<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; 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 calculation/Assessment</b>	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented.
<b>Means of verification</b>	Approved Terms of References or Annual progress reports (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 and reported on.
<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

<b>Indicator Title</b>	<b>Number of environmental research projects completed</b>
<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>	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 climate change response interventions implemented</b>
<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>	Departmental Ambient Air Quality monitoring stations in North West.  Quarterly progress reports received from the external service provider.
<b>Method of calculation/Assessment</b>	Actual Annual progress reports per tool implemented.
<b>Means of verification</b>	Annual Progress report 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 (including permits and licences) issued in terms of NEMA, SEMAs and provincial environmental legislation, including inspections arising from complaints and reports of non-compliance with authorisations.
<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

<b>Indicator Title</b>	<b>Number of administrative enforcement notices issued for non-compliance with environmental management legislation</b>
<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 NEMA, SEMAs and provincial environmental legislation.
<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

<b>Indicator Title</b>	<b>Number of completed criminal investigations handed to the NPA for prosecution</b>
<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 NEMA, SEMAs and provincial environmental legislation.
<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>	<p>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.</p> <p>(Number of EIA applications finalised within legislated timeframe / Total number of EIA applications finalised ) X 100</p> <p>NB: Where there is no application received, it will be reflected as no application received (NAR)</p>
<b>Means of verification</b>	<p>Statistics generated from the National Environmental Assessment System (NEAS) and/or Excel spreadsheet of EIA applications finalised (Signed-off by delegated authority).</p> <p>If no applications received during the period of reporting, the indicator must not be part of the overall reporting indicators</p>
<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

<b>Indicator Title</b>	<b>Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes</b>
<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 of 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> <p>NB: Where there is no application received, it will be reflected as no application received (NAR)</p>
<b>Means of verification</b>	<p>Provincial Air emission licences' registers excel spread sheet (signed off by delegated authority).</p> <p>If no applications received during the period of reporting, the indicator must not be part of the overall reporting indicators.</p>
<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

<b>Indicator Title</b>	<b>Percentage of complete waste license applications finalised within legislated timeframes</b>
<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>	<p>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.</p> <p>(Number of WMLs issued within legislated timeframe / Total number of WMLs issued ) X 100</p> <p>NB: Where there is no application received, it will be reflected as no application received (NAR)</p>
<b>Means of verification</b>	<p>Waste licences' register in excel spreadsheet and/or data provided from the National Environmental Management System (NEAS) (Signed off by delegated authority).</p> <p>If no applications received during the period of reporting, the indicator must not be part of the overall reporting indicators.</p>
<b>Assumptions</b>	<p>Budget is available</p> <p>Appointed staff and tools of trade</p> <p>All information in application form is fully completed, accurate and contains the correct listed activities</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

<b>Indicator Title</b>	<b>Percentage of complete biodiversity management permits issued within legislated time-frames</b>
<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 calculation/Assessment of</b>	A count of the Biodiversity permits issued within the legislative timeframes (and service standards where there is no legislative timeframes).  (Number of permits issued within the timeframes / Total number of completed permit applications finalised ) x 100
<b>Means of verification</b>	Register or database of permits issued within legislated timeframes and service standards (signed by delegated authority)
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade  The completed permit application is counted from the date the application is received  Capacity and process systems to manage the efficiency indicator
<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

<b>Indicator Title</b>	<b>Number of Bio-diversity economy initiatives implemented</b>
<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

<b>Indicator Title</b>	<b>Number of Conservation programmes implemented by NWPTB</b>
<b>Definition</b>	<p>Conservation programmes refer to the programmes identified between NWPTB and DEDECT where cooperation and implementation is required by NWPTB to enhance protected area management and control in North West.</p> <p>The programmes include: 1) Protected Area Management; 2) Expansion of Conservation Estate; 3) Growth, Marketing and Transformation of the Wildlife Sector; 4) People and Parks</p> <p>The activities and indicators for these programmes are unpacked in the Shareholder's Compact between NWPTB and DEDECT.</p>

<b>Source/collection of data</b>	Shareholder's compact between NWPTB and DEDECT
<b>Method of calculation/Assessment</b>	Actual number of conservation programmes approved by the delegated authority, as reflected in the Implementation Protocol.  Assessment is done based on annual performance reports per conservation programme, reflecting progress on the identified indicators per programme.
<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>	Conservation estate will be expanded and effectively managed on a provincial level.
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Chief Director: Environmental Services

<b>Indicator Title</b>	<b>Number of hectares under the conservation estate</b>
<b>Definition</b>	Measure the annual number of hectares of land added to the Protected Area Register and/or Conservation Estate which includes protected areas and other effective area-based conservation measures. Conservation estate refers to all protected areas and conservation areas.
<b>Source/collection of data</b>	Govt gazette notices and/or biodiversity agreements and/or maps. Provincial biodiversity conservation plans.
<b>Method of calculation/Assessment</b>	Sum of new hectares added in the financial year.
<b>Means of verification</b>	Government gazette notices and/or biodiversity agreements and/or List of Protected Areas added
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade  Stakeholder processes are successful to make land available.

<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: Biodiversity Management

<b>Indicator Title</b>	<b>Number of work opportunities created through environment sector public employment programmes</b>
<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>	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 Departmental beneficiary database
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 60% Target for Youth: 55% 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 to build stakeholder 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/or trainings (quantitative) Programme
<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

<b>Indicator Title</b>	<b>Number of environmental awareness activities conducted</b>
<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 environmental calendar of events; 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 (environmental calendar of events); Clean up campaigns; Exhibitions and Expo's; Environmental Marches; Puppet shows; newspaper, and radio talk articles, where applicable
<b>Means of verification</b>	Attendance register; Programme
<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 Compliance tourist guiding inspections conducted
<b>Definition</b>	Compliance inspection conducted in terms of Tourist Guiding as per the National Tourism Act No 3 of 2014
<b>Source/collection of data</b>	Compliance Incident Form
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly Report and Incidents forms, etc
<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>	Compliance with the National Tourism Act No 3 of 2014
<b>Indicator responsibility</b>	Director: Tourist Guiding and Regulatory Services

Indicator Title	Number of Tour Operators skilled
<b>Definition</b>	Training of tour operators to enhance their knowledge and qualifications in line with tourism industry trends.
<b>Source/collection of data</b>	Training programme content manuals and attendance registers.
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Training Report and attendance certificate
<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>	Skilled Tour operators
<b>Indicator responsibility</b>	Director: Tourist Guiding and Regulatory Services

<b>Indicator Title</b>	<b>Number of people in tourism industry trained on Customer Care</b>
<b>Definition</b>	The aim of this training is to skill and capacitate people within Tourism industry with requisite skills.
<b>Source/collection of data</b>	List of targeted stakeholder as per the Tourism Capacity Building Policy
<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 tourism industry personnel.
<b>Indicator responsibility</b>	Director – Tourism Transformation and Education

<b>Indicator Title</b>	<b>Number of tourism establishments supported for grading</b>
<b>Definition</b>	The aim is to grade tourism establishments to ensure they provide quality service standards within 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>	List of graded establishments form TGCSA
<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 programmes implemented to support Women-Owned Tourism Products</b>
<b>Definition</b>	Provision of financial and non-financial support aimed at Women owned tourism products.
<b>Source/collection of data</b>	NW Women in Tourism Database
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Implementation 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>	Increased participation by women in the tourism sector
<b>Indicator responsibility</b>	Director – Tourism sector Transformation and Education
<b>Indicator Title</b>	<b>Number of programmes undertaken to support Social Tourism</b>
<b>Definition</b>	Social tourism refers to programmes and activities that enable youth to consume tourism products ns.
<b>Source/collection of data</b>	List of youth targeted
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Social Tourism Report and attendance register
<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 and tourism
<b>Indicator responsibility</b>	Director – Tourism sector Transformation and Education

<b>Indicator Title</b>	<b>Number of Infrastructure development reports produced</b>
<b>Definition</b>	To measure the progress made in implementing the infrastructure projects undertaken.
<b>Source/collection of data</b>	Project financial and non – financial data
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Infrastructure Implementation report
<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>	Enhance tourism infrastructure
<b>Indicator responsibility</b>	Director: Tourism Growth and Development

<b>Indicator Title</b>	<b>Number of programmes undertaken to support Tourism Products</b>
<b>Definition</b>	Targeted financial and non - financial interventions undertaken to support tourism products
<b>Source/collection of data</b>	Approved concept document
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Implementation Reports
<b>Assumptions</b>	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>	Promote sustainability and competitiveness of tourism products
<b>Indicator responsibility</b>	Director: Tourism Growth and Development

<b>Indicator Title</b>	<b>Number of Monitoring tourism sector performance report and its impact across the Province</b>
<b>Definition</b>	To monitor the performance of the sector
<b>Source/collection of data</b>	Primary and Secondary Tourism research data
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Research Reports, Info-graphs, databases
<b>Assumptions</b>	Corporation of the North West tourism industry in surveys and availability of current tourism statistics from South African Tourism
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	All North West Province
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Bi-Annually
<b>Desired performance</b>	Performance knowledge to influence Tourism development
<b>Indicator responsibility</b>	Director: Tourist Planning and Sector Performance

<b>Indicator Title</b>	<b>Number of tourism stakeholder engagements facilitated for tourism development</b>
<b>Definition</b>	To engage with tourism stakeholders & potential tourism businesses to ensure integrated tourism development
<b>Source/collection of data</b>	Stakeholder engagement database and concept document
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Reports on stakeholder engagements
<b>Assumptions</b>	Participation by the various tourism stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<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</b>
<b>Definition</b>	Conduct industry wide research to establish Tourism Development and Growth needs on the supply side
<b>Purpose importance</b>	To ensure and enable the department to have evidenced-based information on North West as a destination
<b>Source of data</b>	Primary & Secondary tourism research data
<b>Method of calculation/ Assessment</b>	Simple count ( calculated -quantitative and assessed -qualitative)
<b>Means of Verification</b>	Tourism Research reports, Info-graphs, databases
<b>Assumptions</b>	Timeous appointment of service providers Co-operation of tourism products 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 Development and Growth supported by reliable research data
<b>Indicator responsibility</b>	Directorate Research and Policy development

<b>Indicator Title</b>	<b>Number of Tourism policies developed</b>
<b>Definition</b>	Drafting of new and review of tourism policies
<b>Purpose importance</b>	To ensure that the Provincial tourism sector is adequately capacitated to address challenges and to direct growth
<b>Source of data</b>	Tourism Act, NTSS, PTSS, Internal tourism programmes, Industry stakeholder consultations, tourism research reports
<b>Method of calculation/ Assessment</b>	Simple count ( calculated -quantitative and assessed -qualitative)
<b>Means of Verification</b>	Developed and/or reviewed policies
<b>Assumptions</b>	Participation by relevant 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>	Operational and strategic policies developed and reviewed
<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
NWPTB	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	2023/25	R8m	Ngaka Modiri Molema	Mahikeng	Mahikeng ( Still to be provided)	Frank Tlhomelang	DSBD, Municipalities, NWP&TB	SEDA, NWDC,
		2022-2025	R10 m	DRSM	Mamusa	Schweizer-Reneck ( Still to be Provided)	Frank Tlhomelang	DSBD, Municipalities, NWDC,	SEDA,
		2023-2025	R 10m	Bojanala	Rustenburg	N4/R565 ( Still to be Provided)	Frank Tlhomelang	DSBD, Municipalities, NWDC	SEDA,
		2023-2025	R 10m	DRKK	Klerksdorp/Potchefstroom	N12/R30 ( Still to be provided)	Frank Tlhomelang	DSBD, Municipalities, NWDC	SEDA,
	Establishment and Support of Incubation Centres / Hub	2024-2025	R18 m	Ngaka Modiri Molema Bojanala DR Kenneth Kaunda	Mahikeng/ Orkney	Mahikeng/ Mogwase Orkney (Still to be provided)	Frank Tlhomelang	DSBD, Municipalities, NWDC	SEDA,
		2024-2025	R5m	Dr Ruth Segomotsi Mompati	Vryburg/Taung	Vryburg/Taung ( Still to be Provided)	Frank Tlhomelang	DSBD, Municipalities, NWDC	SEDA,
	Development and Support of Enterprise Support Centres	2024-2025	R 2m	Ngaka Modiri Molema Dr Ruth Segomotsi Mompati	Ratlou Kagisano Molopo Moses Kotane	Logaganeng Ganyesa village Mokgalwaneng Makapanstad	Frank Tlhomelang	DSBD, Municipalities, Private Sector, Departments, Traditional Councils	SEDA, NWDC,

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
				Bojanala	Moretele			
	<b>Roll out of Business Advisory Program</b>	2024 - 2025	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
<b>Environmental management</b>	Waste Management Projects	2024 - 2025	R5m	All Districts	All local	Still to be established	Tlotleng Kgosiemang	Municipalities & other departments
	Heritage Sites Development	2024-2025	R32m	Dr RSM DM	Greater Taung	Still to be established	Bando Gaven	Municipalities & other departments
	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

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
	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 Game Farming Project	2019 - 2024	Funding source from DFFE, Mebala Ya Rona Advisory	NMM DM	Ramotshere Moiloa	Still to be provided	Jonathan Denga	Four Bahurusthe Clans

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	
			Committee, DEDECT						
	Devil's Claw Mass 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 Farm)	2023-2024	Mebala Ya Rona Advisory Committee Funded	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: GPS coordinates	Project leader	Social partners
	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: GPS coordinates	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 Customer Care Training	2022-2024	R300k	Dr RSM Dr KK		Still to be established	Obakeng Motlhanke	Municipalities & other department
	North West Grading Assistance Programme	2022 - 2024	R600k	All District	All Municipalities	Still to be established	Obakeng Motlhanke	North West Grading

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
									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 28m	Dr RSM Dr KK Ngaka Molema Modiri	All Municipalities	Still to be established		Tlhopane Nthatsi	IDT Public works NWTPB
	Tourism Product Support Programme	2022 - 2024	R1m	All District	All Municipalities	Still to be established		Tlhopane Nthatsi	Tourism Association, Traditional Councils 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
									Local Business communities
	Tourism Job Creation Programme	2022 - 2024	R2.5m	All District	All 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