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



ANNUAL PERFORMANCE PLAN

2025/26

EXECUTIVE AUTHORITY STATEMENT



We approach the 2025/2026 financial year against a backdrop of number of important events and activities that will adversely and inadvertently influence our operations as a department. Firstly, we enter the new financial and second calendar year under the auspices of the Government of National Unity.

The 2025/2026 financial year also takes place during intense and difficult debates on the national budget which attracted divergent views on the question of increasing the Value Added Tax. This year is also signaled by South Africa's leadership of the G20 and the passing of the new legislation on climate change. The 2025/2026 financial year is also characterised by domestic protracted low economic growth which has a negative impact on employment. This subdued economic growth is also accompanied by persistent job losses in the mining sector due to number of factors that include but not limited to the introduction of Artificial Intelligence and price fluctuations in the international markets for primary commodities like platinum.

This financial year is also marked by Premier Lazarus Mokgosi's first State of the Province Address which was preceded by the opening of the Legislature immediately after the democratic elections of 2024. Internationally, we continue to experience the rise of trade wars between major economies that include China and the United States of America. The escalation of trade war has nothing but a deleterious effect for countries in the South and developing nations in particular. Trade war play a major role in shrinking international economic growth as prices are artificially inflated outside the interplay of market forces.

The free flow of goods and services are restricted by tariffs which have been weaponized to punish nation states that refuse to compromise their national sovereignty. However, amid this gloomy picture, the South African Reserve Bank (SARB) has maintain a lower repo rate of 7.5% which in turn influenced the banks lending rate to consumers. The latter means that consumers with personal loans and mortgage bonds pay lower interests when refinancing their loans.

Our plans as a department for the 2025/2026 financial year take into consideration all aforementioned economic factors. In this financial year, we intend to be more aggressive in our fight against youth unemployment. We intend to be more bias in support of women and youth enterprises through the Empowerment Fund. This decision is informed by the realisation that State led job creation on its own will not solve the problem of unemployment in the province. Literature is replete with evidence that illustrate that small, micro and medium enterprises create more jobs in any economy.

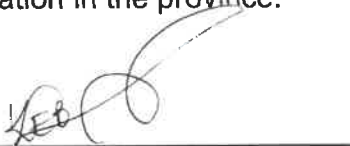
We also intend to zoom close into the biodiversity economy and expose opportunities that can benefit youth and women led micro enterprises. We also need to upscale and better market non-traditional tourism destinations in the province like the Taung Fossil Site (also known as "Taung Skull") and Lobelo la Dipitsi la Bokone Bophirima, which have the potential to create sustainable jobs. The department has taken a decision to handover the Taung Skull precinct and open it for public consumption. Infrastructure development at the site has



been ongoing since 2012 and we are of the firm view that the time is right to open it. The department will be using its research capacity to identify related economic sectors that can ignite tourism attraction in the Taung skull area.

We are working around the clock with the Office of the Premier to ensure that the Provincial Growth and Development Strategy is finalised and serve as a guide in the persunant of economic development in the province. The department intends to draft a framework on all key economic decisions taken at the level of the Premiers Economic Advisory Council. The 2025/2026 financial year will be focused on collaborative efforts that are aimed at creating a conducive environment for economic growth and job creation. Our collaborative effort with institutions of higher learning should result in partnerships that generate empirical data that identify bottlenecks that impeded economic growth in the province.

A post mining economic strategy should also be persued since the decline of the minig sector is imminent not only in the province but even internationally. We have to think like Middle Eastern countries that diversify their economies away from oil as the main principal sector of revenue generation. Responsible and regulated gambling should be encouraged as it generate revenue for government. The finalisation and implementation of the fifth Casino License will also go a long way in revenue generation and job creation for the province. All investment pledges made in the previous administration will be followed with the sole objective of partnering with the private sector to create an enabling environment for job creation in the province.



MEC: MS. K E B LENKOPANE

ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION & TOURISM



ACCOUNTING OFFICER'S STATEMENT



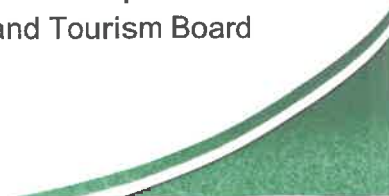
Flowing from the Medium-Term Development Plan (MTDP) is the departmental Annual Performance Plan 2025/2026 which seeks to highlight the plans of the department. The MTDP is a broad plan that outlines the government priorities and roadmap for the next five years. It encompasses the Government of National Unity's (GNU) statement of intent and the National Development Plan (NDP).

The 2025/2026 Annual Performance Plan will be anchored on the theme of enhancing efficiency, monitoring and evaluation. This theme of enhancing efficiency, monitoring and evaluation as department has all the policies and plans in place but our implementation has not been desirable. An example in this instance is the under-expenditure and failure to meet targets by some of our core programs and entities. This failure in turn impact negatively on service delivery. In the economic development cluster, which include the Integrated Economic Development Services program, Tourism, the North-West Development Corporation and Trade Sector Development, focus will be on enhancing efficiency for economic growth and development.

We worked tirelessly during the strategic planning session to erase duplicates of mandates. From this cluster we expect impact on SMME support throughout the province. We are expecting the development of other tourism assets outside the Bojanala region which is our traditional tourism destination. Tourism assets such as the Taung Fossil Site, Bloemhof Dam, Village and Township tourism as well as the Vredefort Dome in Dr. Kenneth Kaunda District will have to be better marketed and their value proposition enhanced. A new study will have to be conducted that test the provincial competitive edge on manufacturing. We are no longer going to rely on outdated datasets that are misleading and making it difficult for the department to take decisions.

All bottlenecks hindering the licensing of Bojanala Special Economic Zone (SEZ) will have to be sorted out in the 2025/2026 financial year. SEZ has been on a permanent licensing face for long time and this situation has to change. All investment pledges will have to be followed and all impediments preventing implementation be removed. It is anticipated that a new strategy and approach adopted by the Provincial Investment Steering Committee (PISC) will actualise the implementation of investment projects, thereby stimulating the economy and creating much needed jobs. The second cluster is the regulatory cluster that include Business Regulation, the North-West Parks and Tourism Board and Gambling Board. The departments' revenue collection will have to be improved. An improved collection strategy for the cluster will have to be developed. We are committed to implement the Executive Authority's directive to unbundle the Biodiversity Economy and the implementation of the fifth Casino licence will have to be pursued with more determination.

The new and redefined outcome indicators and the appointment of entity oversight director intend to ensure accountability and improve governance in the entities of the department. The appointment of the interim Board of Directors for North-West Parks and Tourism Board



is beginning to show the signs of stability in the entity. We are looking forward to appointments of the board of directors for the rest of the entities in this financial year. The mandate of these boards is to ensure that all these entities realise their constitutional mandate. Efficient management which includes holding CEOs and senior managers accountable should be mainstreamed in all the entities and subsidiaries of the department.

The department notes the unqualified audit opinion obtained by the department for the 2023/2024 financial year. Through efficient management and determination, the department set itself a target of obtaining a clean audit for the 2025/26 financial year. The Post-Audit-Action-Plan of the department will have to be implemented without fail. The department is determined to improve turn-around time for payment of service providers in order to comply with the 30-day period as prescribed by the Public Finance Management Act. More efforts will be in place to fill all key vacant funded posts in order to improve the capacity and stability in the department. The introduction of digitalisation in the operations of the department will go a long way in enhancing efficiency and accelerating service delivery.


MR RE MOFOKANE
ACCOUNTING OFFICER
ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION & TOURISM

1 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 Bitsa Lenkopane.
- 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 outcomes and outputs which the Department of Economic Development, Environment, Conservation and Tourism will endeavour to achieve over the period of 2025-2026.

Mr. J Matebesi
Acting Chief Director: Corporate Services

Signature: 

Ms C Rasego
Acting Chief Director: IEDS

Signature: 

Mr. I Kgokong
Chief Director: Trade and Sector Development

Signature: 

Ms. O Sithole
Chief Director: BUSREG

Signature: 

Ms. L Diale
Chief Director: Environmental Service

Signature: 

Ms. S Manone
Chief Director: Tourism

Signature: 

Mr O Diutlwileng
Acting Chief Financial Officer

Signature: 

Mr. RE Mofokane
Accounting Officer

Signature: 

Approved by

MEC KEB Lenkopane
Executive Authority

Signature: 

LIST OF ABBREVIATIONS AND ACRONYMS

APP	-	Annual Performance Plan
AQMP	-	Air Quality Management Plan
CBNRM	-	Community Based Natural Resources Management
CSIR	-	Council for Scientific and Industrial Research
DEDECT	-	Department of Economic Development, Environment, Conservation and Tourism
DFFE	-	Department of Forestry, Fisheries and Environment
DSBD	-	Department of Small Business Development
DTIC	-	Department of Trade, Industry and Competition
EIA	-	Environmental Impact Assessment
EMF	-	Environmental Management Framework
FDI	-	Foreign Direct Investment
GDS	-	Growth and Development Summit
IDP	-	Integrated Development Plan
IWMP	-	Integrated Waste Management Plan
LED	-	Local Economic Development
MICE	-	Meeting Incentives Conferences Exhibitions
MTEF	-	Medium Term Expenditure Framework
MTDP	-	Medium Term Development Plan
NDP	-	National Development Plan
NAEIS	-	National Atmospheric Emissions Inventory System
NEAS	-	National Environmental Authorizations System
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
NWPTB	-	North West Parks and Tourism Board
PIWMP	-	Provincial Integrated Waste Management Plan
PFMA	-	Public Finance Management Act
PGDS	-	Provincial Growth and Development Strategy
SARB	-	South African Reserve Bank
RIDS	-	Regional Industrial Development Strategy
SDI	-	Spatial Development Initiative
SEA	-	Strategic Environment Assessment
SEZ	-	Special Economic Zone
SLA	-	Service Level Agreement
SMME	-	Small Micro Medium Enterprises
STATSA	-	Statistics South Africa
MSMEs	-	Micro Small Medium Enterprises



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PART A: OUR MANDATE

1. 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.

2. Legislative and Policy Mandates

2.1 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
- Climate Change Act, No. 22 of 2024
- 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
- 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)

2.2 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

2.3. 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

3. Institutional Policies and Strategies over the Five-Year Planning Period

During the lifespan of this strategy, the following policies will be developed, reviewed and implemented.

3.1 Provincial Industrial Development Strategy

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

3.2 Provincial Economic Development Strategy

The primary objective of this strategy is to ensure the 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. Therefore, the planned strategy is aimed at ensuring that an overarching strategy exists to harmonise and align economic growth and social development initiatives in the North West Province.

3.3 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 coordination 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 the government’s entrepreneurship and small business promotion agencies and will take corrective action where deficient performance is observed.

3.4 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

3.5 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 essential 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 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 further development and the periodic review of the existing EMFs in the Province.

3.6 Climate Change Response Strategy for the North West Province

North West province has already started grappling with the impacts of climate change, and available climate science indicates that the impacts are likely to increase and intensify in decades to come.

During 2021, the NW Climate Risk and Vulnerability Assessment (RVA) Report was completed, which was an update of the assessment done during 2015/2016 financial year. The key climate hazards that were identified for the North West province are:

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

The vulnerabilities of several sectors to climate change were identified and these are outlined in the RVA report.

The North West Greenhouse Gas Emissions Inventory was also finalized in 2021. Both of these mentioned documents were done with the support from the national Department of Forestry, Fisheries and Environment (DFFE).

The abovementioned documents formed the basis of the draft NW Climate Change Response Strategy and Implementation plan (CCRSIP). This plan is intended to be finalized by DEDECT during the 2025/26 financial year, after conducting proper stakeholder consultations. Once the NW CCRSIP has been approved, provincial- and local government will need to implement the actions relevant to them and DEDECT will play a coordinating role.

3.7 North West Environmental Implementation Plan (4th 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 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 coordinate and harmonise 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 after that. In light of that, the North West province has been at the forefront of the national landscape in terms of promoting integrated planning and cooperative governance. The NW EIP (4th Edition) 2020–2025 has been gazetted and the implementation thereof will continue to be monitored. However, during this MTDP cycle, the 5th Edition of the EIP will be developed and gazetted for the 2025-2030 period. Implementation thereof will be monitored and reported on annually.

3.8 NW Biodiversity Sector Plan

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 authorizations and natural resource management by a range of sectors and various organs of state whose policies and decisions impacts on biodiversity. In 2025/26 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.

3.9 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).

3.10 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 this case, is a tool for analyzing and optimizing the existing waste management system in the North West Province.

The specific objectives of PIWMP are to: provide the achievements 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 in achieving their waste management objectives and responsibilities; and influence private organisations and industry to implement sound waste management practices as far as is reasonable.

3.11 NW Air Quality Management Plan

The NW Air Quality Management Plan (NW AQMP) 2015 assists with planning and proper decision making to ensure the development of our district Air Quality Management Plans. The plan's vision highlights the intent of the Department to strive for continual improvement of air quality whilst ensuring environmental sustainability. The objectives of the NW AQMP are 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 air quality management plans.

3.12 NW Biodiversity Economy Transformation Strategy

The NW BETS provides coordination, leadership, and guidance on the commercialisation 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 facilities/facilities for the promotion and enhancement of the use of such biodiversity. It is envisaged to facilitate growth in the wildlife, bio-trade and eco-tourism economies in a manner that ensures crucial transformation (inclusiveness) whilst building and encouraging the investor's confidence in our products.

4 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).

Departmental Governing Legislations

- North West Gambling Amendment Bill 2025
- North West Gambling and Betting Taxes Bill 2025
- North West Consumer Affairs Bill 2025
- North West Biodiversity Amendment Bill 2025
- North West Liquor License Amendment Act no.2 of 2019

PART B: Our Strategic Focus

1. Vision

A dynamic, innovative, and sustainable economy with resilient environment that supports economic growth, job creation and development in the North West Province.

2. Mission

Our mission is to create sustainable jobs, empower communities, eradicate poverty and inequality, and protect the environment by strengthening strategic economic sectors and fostering partnerships for inclusive growth, development and diversity in the Province.

3. Values

Fairness, in that the Department will at all times act reasonably towards executing its responsibilities.

Equity, as the Department is committed to treating all clients and employees equitably in all respects.

Accessibility: The Department will remain accessible to its stakeholders and role players in the course of executing its responsibilities.

Transparency, in that the Department undertakes to be transparent in the conduct of its core business.

Accountability, in that the Department will at all times take full accountability for its business actions and decisions.

Good governance is something the Department will strive to adhere to at all times.

Integrity- the quality of being honest and having strong moral and ethical standards

Responsiveness, being prompt, attentive, and adaptive in addressing needs, feedback, or changes effectively.

4 Situational Analysis

GLOBAL ECONOMIC CONTEXT

The International Monetary Fund expects global growth to stabilize at 3.3 percent in 2025 and 2026. In the short term, the US. will see growth from strong consumption and investment, while China's growth will rely on fiscal support for weaker investment. sub-Saharan Africa, the Middle East, and Central Asia are also predicted to grow in 2025, despite challenges from cuts in commodity production. However, geopolitical tensions, slow productivity gains, and adjustments in trade could hinder growth globally. Global inflation is forecasted to decrease from 5.7 percent in 2024 to 4. 2 percent in 2025 and 3.5 percent in 2026, helped by falling energy prices and softer labor markets. Advanced economies are likely to reach their inflation targets faster than emerging ones. In emerging markets, inflation trends differ: Sub-Saharan Africa faces persistent food inflation, while China has low inflation due to weak domestic demand.

SOUTH AFRICAN ECONOMIC OVERVIEW:

The National Treasury forecasts a 1.9 percent growth in real GDP for 2025, following a revised estimate of 08 percent for 2024. This change comes after a decline in GDP in the third quarter, linked to weak agriculture and transport activity. Improved fourth-quarter growth is noted, thanks to increased consumer spending from lower inflation and new retirement reforms. Average GDP growth is expected to be 1.8 percent from 2025 to 2027, supported by rising household consumption, job recovery, and investments in renewable energy. Key to faster growth and job creation will be working with the private sector, implementing structural reforms quickly, easing regulations, and investing in infrastructure.

South Africa, growth picked up in the fourth quarter of last year. As expected, the uptick was led by the household sector, boosted by lower inflation and withdrawals from the Two-Pot pension system. That said, the overall growth picture was disappointing, with other sectors showing weakness. Growth for 2024 as a whole was 0.6%, marginally below our expectations, and slightly worse than in 2023.

SARB has revised down 2025 growth forecast slightly, to 1.7%, while leaving the outer years unchanged. It attribute the lower growth partly to subdued demand, and partly to lingering supply-side fragilities. DEDECT assessment is that the risks to growth are to the downside.

While inflation is still in the bottom half of the target range, it has edged higher over the past few months. The department continue to see low inflation for goods, which is likely to be temporary. Services inflation is somewhat higher, but still below the 4.5% target midpoint. Inflation expectations are close to the midpoint. For now, inflation appears contained.

In terms of the outlook, the current forecast had more moving parts than usual, including a reweighting

of the Consumer Price Index by Statistics South Africa, and the proposed Value Added Tax (VAT) increases announced in the Budget. DEDECT also adjusted assumptions such as the oil price, to reflect shifts in global markets.

The overall result of these changes is a marginally lower inflation outlook, with headline now projected at 3.6% this year and 4.5% next year. This is mainly due to the better fuel-price projections. It also reflects a more benign path for administered prices, given the lower electricity tariffs announced by NERSA in February 2025. These factors offset pressure from the proposed VAT increases, which DEDECT think will add about 0.2 percentage points to headline inflation.

SOUTH AFRICA LABOUR MARKET ANALYSIS - Q4 2024

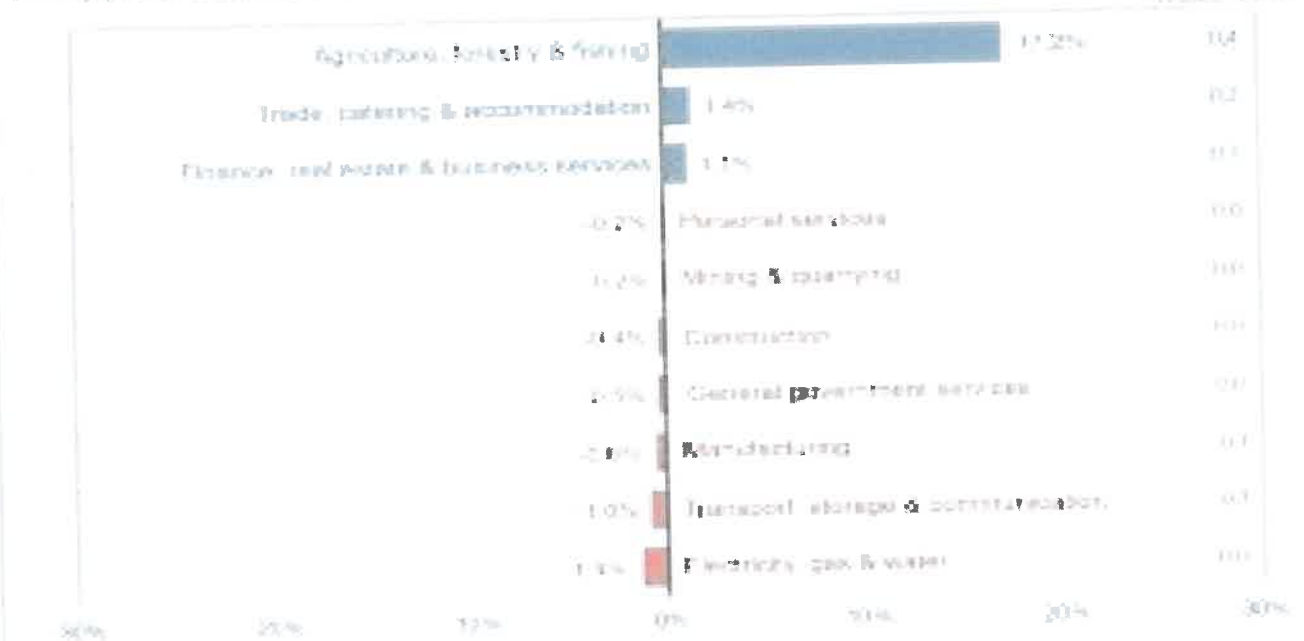
Total employment rose by 12,000 or 0.1% from September to December 2024, reaching 10,640,000. This increase came mainly from industries like trade, business services, transport, and electricity. However, sectors such as community services, manufacturing, construction, and mining saw declines. Year-on-year, total employment fell by 91,000 or 0.8% from December 2023 to December 2024. Full-time employment slightly grew by 10,000 or 0.1% during the same quarter but dropped by 26,000 or 0.3% annually. Part-time employment increased by 2,000 or 0.2% quarter-on-quarter, though it saw a year-on-year decline of 65,000 or 5.3%.

SOUTH AFRICA GROSS DOMESTIC PRODUCT ANALYSIS

In the fourth quarter of 2024, South Africa's GDP grew by 0.6%, following a 0.1% contraction in the previous quarter. This growth was driven by agriculture, finance, and trade on the production side, while household spending fueled demand. Annually, GDP also increased by 0.6% from 2023. Agriculture had a strong positive effect, rebounding by 17.2% after a decline, contributing 0.4 percentage points to GDP growth due to higher production of crops and animal products.

Figure 1: Three industries grew in Q4: 2024

Industry, quarterly, Q4 2024 compared with Q4 2023 (constant 2015 prices, seasonally adjusted). GDP contribution, PPS



The finance, real estate & businesses services industry grew for an eighth consecutive quarter, with financial intermediation, real estate activities and other business services the largest positive contributors to growth. The trade industry expanded on the back of increased retail, wholesale and motor trade sales. This reflected positively on the demand side of the economy, with household consumption spending rising in the fourth quarter.

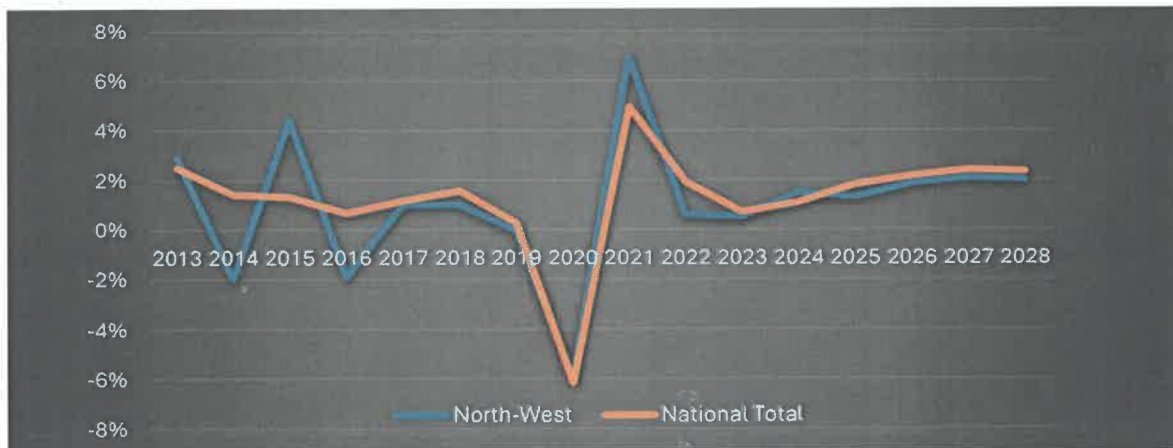
Seven industries performed poorly, with manufacturing and transport, storage & communication the most significant negative contributors to growth. Manufacturing was mainly pulled lower by weaker production levels in the metals & machinery and automotive divisions. Transport, storage & communication recorded a fourth consecutive quarter of decline. The industry witnessed a pullback in land transport and transport support services. Mining activity was down on weaker production levels for manganese ore, iron ore, gold, chromium ore, nickel and copper. Coal and platinum group metals were positive, but not enough to keep the industry above.

NORTH WEST ECONOMIC CONTEXT

The North West province has seen increased investment commitments aimed at fostering economic growth and job creation. A major highlight was the announcement of a R164 billion investment in a Special Economic Zone (SEZ), which is expected to create over 5,000 jobs. This project forms part of broader provincial efforts to boost industrialization and enhance service delivery (Central News, 2024). Additionally, the refurbishment of a gold processing plant in Orkney, supported by a R2 billion investment, is projected to generate around 4,000 jobs for local communities (Current Affairs ZA, 2024).

The GDP of the North West Province is projected to grow at an average annual rate of 1.75% between 2023 and 2028. In comparison, South Africa's overall economy is expected to grow at a slightly higher average rate of 1.95% over the same period. The graph below shows projection up to the year 2028.

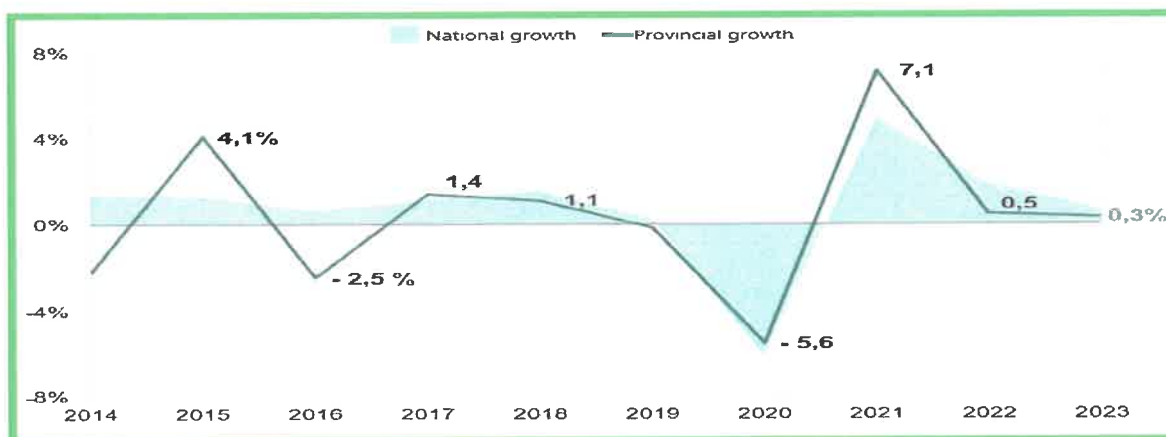
GDP North West & National total ,2013-2028(Average annual growth rate, constant 2010 prices



Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024. © 2024 S&P Global.

By 2028, the GDP of North West Province is projected to reach approximately R287 billion (in constant 2010 prices), accounting for 5.6% of South Africa's total GDP. The province's contribution to the national economy is expected to remain consistent, slightly decreasing from 5.7% in 2023 to 5.6% in 2028. With an average annual GDP growth rate of 1.75% over this period, North West is anticipated to maintain its position as the seventh-largest contributor among the country's regions.

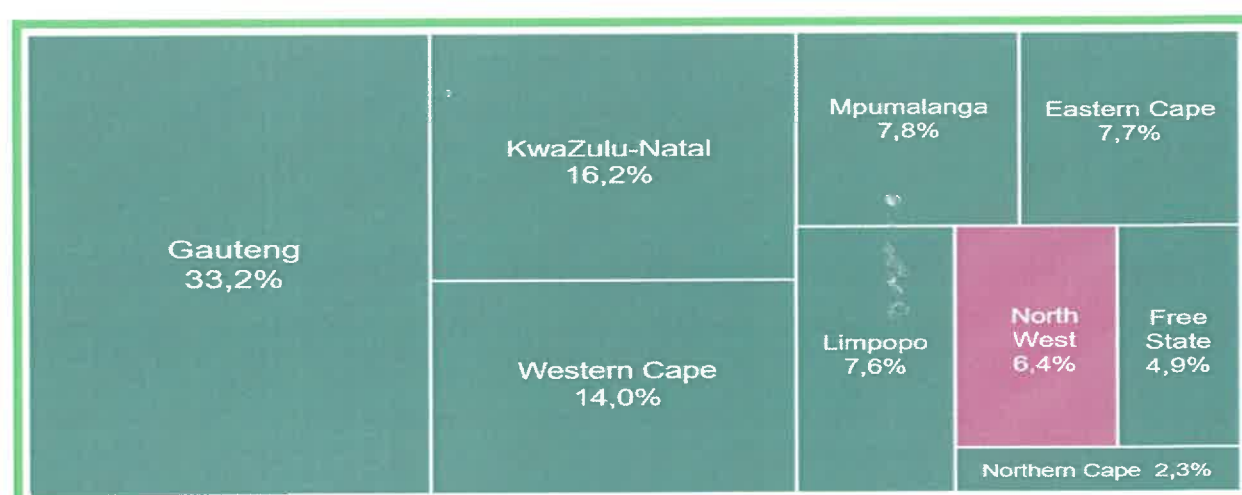
NORTH WEST GDP PERCENTAGE CHANGE, 2014 – 2023



Source: North West Provincial PERO, 2024

The highest GDP percentage change in the North West Province was recorded at 7.1 per cent in 2021 as economic recovery from the COVID-19 induced decline experience in 2020. Prior to that, there were other economic fluctuations in line with the expected five yearly business cycle. The second highest growth in GDP was at 4.1 per cent in 2015; while lowest was -5.6 per cent in 2020, that was when the global economy was facing the spread of COVID-19, and economic growth was immensely affected negatively. Between 2014 and 2023 a negative growth rate was registered in 2016 and 2020. It is worth noting that the growth rate was at 0.3 per cent in 2023, which was lower than the national average for the same period.

PER CENTAGE CONTRIBUTION TO SOUTH AFRICAN GDP IN 2023, CURRENT PRICES



Source: North West Provincial Treasury PERO, 2024

GDP CONTRIBUTION BY DISTRICTS

Gross domestic product (GDP) - district municipalities of North-West Province, 2013 to 2023, share and growth

	2023 (Current prices)	Share of province	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth	Key Economic Sectors
Bojanala Platinum	186.3	45.03%	123.9	107.0	-1.46%	Mining, Manufacturing, Tourism
Dr Kenneth Kaunda	104.8	25.32%	61.4	71.9	1.59%	Manufacturing, Trade
Ngaka Modiri Molema	87.6	21.18%	47.6	59.9	2.33%	Agriculture, Public Services
Dr Ruth Segomotsi Mompoti	35.1	8.47%	19.9	24.3	2.01%	Agriculture, Trade
North-West	414.8		253.7	263.9		

Source: South Africa Regional eXplorer v2571.
Data compiled on 13 Dec 2024. © 2024 S&P Global.

Ngaka Modiri Molema recorded the highest average annual economic growth among all regions in the North West Province, with an average growth rate of 2.33% between 2013 and 2023. The Dr Ruth Segomotsi Mompoti District Municipality followed with the second-highest growth rate of 2.01% over the same period.

In contrast, Bojanala Platinum District Municipality experienced the lowest average annual growth rate, declining by -1.46% between 2013 and 2023.

SMME ANALYSIS

South Africa's development policy sees micro, small, and medium enterprises (MSMEs) as essential for economic growth and job creation. This focus has been part of key policies since 1994's Reconstruction and Development Programme, including the New Growth Path and the National Development Plan (NDP) Vision 2030. The NDP aims for small enterprises to create 90% of 11 million jobs by 2030. There are about 3 million MSMEs in South Africa, employing around 13.4 million people, with many being informal. Currently, MSMEs contribute 40% to the GDP, predominantly in personal services and retail, where growth opportunities are limited. Only 37% of MSMEs are formally registered, and among those, only 30% are tax-registered. However, registered MSMEs significantly boost the economy, contributing over ZAR2.9 trillion to GDP.

SMMES BY PROVINCE

In the year up to the first quarter of 2024, the drop in the SMME count in Gauteng and the Eastern Cape exceeded the drop in the national total. The number of SMMES operating in these provinces fell by 128 000 and 86 000 firms, respectively. Percentage-wise, the annual drop in Gauteng was 13%, and in the Eastern Cape, it was 37%. In contrast, KwaZulu-Natal gained 81 000 firms (20% increase), followed by Limpopo with an increase of 45 000 (17.5%). The decline in Gauteng is mostly a return to normal levels after the province experienced a sharp rise in its SMME count from 2021 to 2022, peaking at over 1 million SMMES by the middle of 2022.

TABLE 1: SMMES BY PROVINCE

Province	2023Q1		2023Q4		2024Q1		Quarterly change		Yearly change	
	Number	Distrib.	Number	Distrib.	Number	Distrib.	Number	%	Number	%
Western Cape	340 679	12.6%	331 993	12.5%	343 557	12.9%	11 564	3.5%	2 877	0.8%
Eastern Cape	248 080	9.2%	178 187	6.7%	162 151	6.1%	-16 035	-9.0%	-85 929	-34.6%
Northern Cape	20 745	0.8%	24 096	0.9%	28 381	1.1%	4 285	17.8%	7 635	36.8%
Free State	125 467	4.6%	116 900	4.4%	114 687	4.3%	-2 213	-1.9%	-10 780	-8.6%
KwaZulu-Natal	403 649	14.9%	487 170	18.3%	484 581	18.1%	-2 589	-0.5%	80 932	20.1%
North West	110 193	4.1%	133 205	5.0%	145 854	5.5%	12 649	9.5%	35 661	32.4%
Gauteng	992 842	36.7%	825 804	31.0%	864 344	32.4%	38 540	4.7%	-128 498	-12.9%
Mpumalanga	208 908	7.7%	253 539	9.5%	226 058	8.5%	-27 481	-10.8%	17 150	8.2%
Limpopo	256 053	9.5%	312 945	11.7%	300 956	11.3%	-11 988	-3.8%	44 903	17.5%
Total	2 706 617	100.0%	2 663 839	100.0%	2 670 569	100.0%	6 730	0.3%	-36 048	-1.3%

Source: QLFS of Stats SA

The above table indicate that the number of registered SMME in the province have increased on quarter-to-quarter basis from 110 193 to 145 854. This fundamentally indicates that the workload for the province is

substantial and necessitates a coordinated approach to achieve significant outcomes

TABLE 2: SMMES BY PROVINCE AND FORMAL/INFORMAL SECTOR

Province	2023Q1			2024Q1			Yearly change (%)		
	Formal	Informal	Agric+	Formal	Informal	Agric+	Formal	Informal	Agric+
Western Cape	51.7%	45.0%	3.3%	51.9%	47.3%	0.7%	1.2%	6.2%	-77.4%
Eastern Cape	19.4%	74.9%	5.7%	22.1%	75.1%	2.8%	-25.8%	-34.4%	-67.5%
Northern Cape	55.4%	28.5%	16.0%	24.3%	52.0%	23.7%	-40.0%	149.4%	102.0%
Free State	19.9%	73.2%	7.0%	17.3%	76.1%	6.6%	-20.4%	-4.9%	-13.6%
KwaZulu-Natal	25.6%	71.0%	3.4%	20.4%	78.1%	1.4%	-4.2%	32.1%	-49.5%
North West	24.6%	72.5%	2.9%	30.8%	59.6%	9.6%	66.0%	8.7%	337.4%
Gauteng	36.3%	62.4%	1.3%	37.3%	61.2%	1.5%	-10.5%	-14.6%	0.1%
Mpumalanga	15.7%	79.5%	4.8%	18.5%	77.6%	3.9%	27.0%	5.7%	-11.4%
Limpopo	12.3%	82.9%	4.8%	13.6%	82.5%	3.9%	30.2%	17.0%	-5.1%
Total	30.1%	66.5%	3.3%	29.6%	67.6%	2.9%	-3.2%	0.2%	-15.2%

Source: QLFS of Stats SA

Agric+ refers to agriculture and private households

In the year up to the first quarter of 2024, a significant decline in the SMME count in Gauteng was present in both the formal and informal sectors. Of the total, 37% of SMMEs in Gauteng operated in the formal sector, up from 36% a year before. Meanwhile, in the Northern Cape, many firms switched back to the informal sector after operating in the formal sector for the previous two years. As such, the proportion in the informal sector rose from 29% to 52%. However, these changes are significant and could be due to sampling volatility rather than fundamental economic reasons. As before, the Western Cape is now the province with the largest proportion of its entrepreneurs operating in the formal sector. The analysis presented suggests that over 60% of businesses in the North West operate informally. This indicates that the Department's efforts to promote formalization need to be intensified in the coming years.

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 world's plants and 15% of the world's 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.

Tourism

Tourism is a vital economic activity that involves the movement of people from their usual environment to other regions for business, leisure and other purposes. It consists of a wide range of services including cultural experiences, hospitality, entertainment and transport. Tourism can be recognised as a driver for economic growth and development due to its ability to generate revenue, stimulate infrastructure development and create employment opportunities. The North West province should leverage off the potential of reaping the rewards tourism has to offer as it has the potential of being an attractive tourist destination because of its popular attractions such as game reserves, diverse natural landscapes, national parks and resorts and historical landmarks.

NUMBER OF TRIPS BY PURPOSE

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2013	482 255	235 254	1 965 778	273 125	2 956 413
2014	438 269	208 854	1 983 660	245 524	2 876 306
2015	408 157	186 468	1 923 594	214 970	2 733 189
2016	418 126	190 633	1 941 977	211 180	2 761 917
2017	452 885	191 135	1 957 147	210 899	2 812 065
2018	491 986	195 930	1 940 812	200 134	2 828 862
2019	504 723	207 841	1 732 559	194 466	2 639 590
2020	355 448	167 171	1 265 088	149 206	1 936 912
2021	346 311	207 405	1 032 525	156 023	1 742 264
2022	531 020	296 847	1 092 757	202 941	2 123 565
2023	712 301	361 409	1 204 788	235 947	2 514 445

Source: North West Provincial PERO, 2024

The table above represents the number of trips by purpose in the North West Province from 2013 to 2023. Over the decade travelling to visit friends and relatives has been the highest purpose of travelling, with 2014 being at its peak with 1 983 660 people travelling to visit friends and relatives, however, has been decreasing from 2018 to 2021 and increased from 2022 to 2023.

The tourism sector in North West Province plays a crucial role in the regional economy, leveraging its rich natural, cultural, and heritage attractions. Key destinations such as Pilanesberg National Park, Sun City, and Madikwe Game Reserve continue to attract domestic and international visitors, contributing significantly to the hospitality and service industries.

The province also boasts unique heritage sites like the Taung Heritage Site and Dinkgwaneng, which hold historical and archaeological significance. Additionally, the province has opportunities to grow its Meetings, Incentives, Conferences, and Exhibitions (MICE) sector, especially in key

urban centers like Mahikeng, Rustenburg, and Klerksdorp. Rural and community-based tourism initiatives are emerging, fostering local economic development and job creation. However, there is a need for enhanced tourism research, improved data collection, and strategic planning to optimize tourism's contribution to the provincial GDP.

Despite its potential, the tourism sector faces several challenges that hinder its growth and competitiveness. Infrastructure limitations, particularly in road infrastructure and accommodation facilities in rural areas, affect accessibility and visitor experience. Safety concerns, including crime and wildlife poaching, also pose a threat to sustainable tourism development. Additionally, limited resources for marketing efforts and a lack of coordinated stakeholder collaboration result in missed opportunities to position North West Province as a top tourism destination. Seasonal visitor fluctuations and competition from other provinces, further impact tourism performance.

To address these challenges, infrastructure investment is being handled at the provincial level, tourism safety is being strengthened by deploying tourism monitors in hotspot areas, and safety awareness campaigns are being implemented by the department through the Tourism Chief Directorate to educate visitors and stakeholders on best practices for secure travel. Moreover, the North West Parks and Tourism Board is in the process of developing a comprehensive provincial tourism marketing strategy to help attract more visitors and ensure long-term tourism sector sustainability.

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.

5. Internal and External Environment Analysis

The Department has applied the PESTEL analysis to assess the External and Internal environment analysis.

The aim of PESTEL analysis is to determine what is going on in the external environment so that the institution can respond to it. PESTEL stand for Political, Economic, Social, Technological, Environmental and Legal.

<p>Political factors</p>	<p>Internal:</p> <ul style="list-style-type: none"> • Local Government Challenges: The current political landscape at the local government level leads to leadership instability and poor service delivery. This has also contributed to the closure of local businesses, further destabilizing the economy. • Community Engagement: Public participation in governance remains low, causing disconnect between government and its citizens. <p>External:</p> <ul style="list-style-type: none"> • Political Environment (Global Context): The ongoing conflict between Russia and Ukraine policies from the Government of National Unity (GNU) have impacted trade and investor confidence. • Trade Relations: South Africa's involvement in BRICS influences both international investments and trade dynamics. • Global Environmental Policies: International agreements such as the Paris Climate Accord place pressure on local industries to reduce carbon emissions, affecting sectors like mining. • Land Issues: Debates around the land question, particularly in relation to traditional authorities and land expropriation legislation as the potential to negative impact investors' confidence. • Foreign Aid: Recent withdrawal of the Foreign Aid poses a threat to employment rate.
<p>Economic factors</p>	<p>Internal:</p> <ul style="list-style-type: none"> • Over-reliance on Mining: The provincial economy is heavily dependent on mining, which has led to job declines as the sector contracts. • Domestic Investment in Mining: While some investment continues, it is insufficient to reverse the job losses or spur new growth. • Education Disparities: There is a stark contrast between the educated and uneducated populations, limiting social mobility and economic inclusion.

	<ul style="list-style-type: none"> • Economic Inclusion: Efforts are being made to foster greater participation in the economy, but this remains a challenge. • Illegal Business Operations: The rise of informal and illegal business activities undermines the formal economy and reduces government revenue. • Economic Infrastructure and Service Delivery: Poor infrastructure and service delivery results in business disinvestment. <p>External:</p> <ul style="list-style-type: none"> • Global Economic Trends: Slow GDP growth and high levels of national debt weigh heavily on the Province's economic outlook.
Social factors	<p>Internal:</p> <ul style="list-style-type: none"> • Youth Unemployment: The high rate of youth unemployment is a critical issue with severe social and economic repercussions. • Education and Skills Scarcity: A lack of skilled labour, particularly in critical sectors, limits the Province's ability to attract new industries and grow existing ones. • Crime and Perceptions: Increasing crime rates, particularly in impoverished areas, create a negative perception of the Province, reducing its attractiveness to investors and tourists. <p>External:</p> <ul style="list-style-type: none"> • Migration and Foreign Workers: The employment of foreign workers and illegal immigrants has led to social tension and competition for jobs in certain sectors.
Technological factors	<p>Internal:</p> <ul style="list-style-type: none"> • Technological Adoption Challenges: Low adaption to technological evolution limits innovation and productivity across various sectors. • Network Infrastructure: Inadequate ICT infrastructure hampers communication, business operations, and the implementation of digital services. <p>External:</p> <ul style="list-style-type: none"> • Global Technological Trends: Non-responsiveness to global technological advancements further isolates the Province, making it less competitive on both a national and international scale. • 4IR: 4IR poses a threat as it has the potential to replace and displace human labour in absence of intensive skills development (skilling and re-skilling).

Environmental factors	<p>Internal:</p> <ul style="list-style-type: none"> • Water Scarcity: The Province faces significant challenges related to the availability of water, which affects agriculture and industrial development. <p>External:</p> <ul style="list-style-type: none"> • Climate Change: Environmental issues such as climate change pose long-term risks to agricultural productivity and resource management, particularly in rural areas.
Legal factors	<p>Internal:</p> <ul style="list-style-type: none"> • Red Tape: Long bureaucratic delays, particularly the failure to meet the 30-day payment requirement for SMMEs, stifle economic growth and frustrate small businesses. <p>External:</p> <ul style="list-style-type: none"> • Justice Systems: Legal inefficiencies and a slow-moving justice system further hinder business operations and exacerbate social challenges.

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 Evaluation Committee
- Bid Adjudication Committee
- ICT Steering Committee
- ICT Strategic Committee
- Ethics and Integrity management 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 **22.07%**. As at 31 January 2025, the total number of the employees on the PERSAL Establishment is **399** and the vacant posts are **113**. These include some that were advertised in 2024. It may be indicated that in 2024/2025, sixteen (**16**) post were advertised in October 2024.

The Employment Equity Status:

As at the 3rd quarter of 2024/2025 performance cycle, the Employment Equity Status of the Department is as follows:

- Women in SMS positions, **48%** (National Target is 50%)
- People with Disabilities – **3.98%** (National Target is 2%)
- Youth – **6.47%**

The Department has in the previous financial year 2024/25 employed 40 Internships as part of contributing to job creation.

Ethical practices in the department

The department continues to practice ethics during the quarter under review. Since the establishment of the committee there is huge improvement on the ethical conduct of the staff within the department. Ethics workshop will be conducted during the 2nd Quarter of 2025/26 financial year.

Programme managers assigned Key Responsibility Areas (KRA) for promotion and advancement of the rights of women, youth and people with disabilities.

The approved start-up Organizational Structure of the Department provides for functions related to Women, Youth and 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 and 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, and Enterprise Development have special Programmes aimed at empowering Youth; Women and 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. The Liquor Licensing Directorate conducts periodic outreach programmes focusing on awareness and education on responsible drinking of alcohol, especially for youth. This abuse of alcohol contribute to social ills such as GBVF and sexual harassment.

Section 24 of the Constitution of the Republic of South Africa 1996, which state that everyone has the right to a healthy environment. The department ensure that, through implementation of Employee Health and Wellness Programme which has the following four Pillars that embrace the occupational health of employees and to promote the quality of work life within the organization:

Health and productivity Management. This pillar converge efforts to promote and maintain the general health of employees through prevention, intervention, awareness, educational, risk assessment, referrals and support in order to mitigate the impact and effects of communicable and non – communicable diseases and injuries on the productivity and quality of life of individuals.

HIV, TB and STIs Management: the rational of this pillar is to mitigate the impact of HIV and TB pandemics and to reduce the number of new infections from employees, their dependents through awareness, testing and screening, psychosocial therapy and linking employees with community resources.

Safety, Health, Environment, Risk and Quality Management (SHERQ): The major objective is to ensure compliance with International and National legislation and policies with regard to Occupational Health and Safety, Environment, Risk and Quality Management.

Wellness Management: The primary objective is to meet the health and wellness needs of employees through preventives and curative measures through psychosocial support, work life balance and organizational wellness as well the physical wellness.

Departmental Performance

The Department has overall achieved unqualified audit outcome in 2023/24 financial year. This is the same Audit opinion which the Department achieved in the 2022/23 financial year. The reasons for unqualified opinion was that due to the achievements reported in the Annual

Performance report materially insufficient to the portfolio of evidence provided in Programme 2 and 4.

Post Audit Action Plan

A Post Audit Action Plan has been developed based on the issues/findings raised by Auditor General during the 2023/24 audit cycle. The Post Audit Action Plan (PAAP) outlines steps intends to take, to remedy and improve audit outcome in the Department. For each audit finding, management assigns a person or a team of people who are responsible for the implementation, monitoring, and follow-up of the corrective action. The roles and responsibilities of each person assigned to the corrective action should be clearly defined and communicated and should reflect the level of authority, accountability, and competence of each individual team member.

The Department has implemented measures to ensure that the PAAP is effectively addressed in order to improve the Audit outcome of the Department.

DEPARTMENTAL INFORMATION SYSTEMS

The ICT infrastructure is hosted by the Office of the Premier

The following systems are in place;

- Walker (Transversal);
- Persal (Transversal);
- BAS (Transversal);
- Liquor Information System: E-walker system; and
- NIPAS (Which is housed by external service provider – Marsel IT)

The advent of Information Communication Technologies (ICT) has brought rapid communication transformation from analogue to digital. ICTs provide the platform for the convergence of telecommunication, the Internet, artificial intelligence (AI) and its social application. Thus usage of smartphones has become a tool for rural development and the implementation of M-government, subsequent e-governance. Thus, narrowing the gap in access to information and paving the way for economic openness, as it will provide affordable

access to modern technology, is imperative towards service delivery. Individuals within the development communication process are agents of change, not just recipients of a development initiative but active participants and contributors of knowledge and information. Therefore, Information Communication Technologies for Development (ICT4D) refers to "theories of Change" not about the designation of technologies and diffusion but a multifaceted, dynamic, and contentious socioeconomic and technological process, with communities at the forefront of the recipient of the change.

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; and
- 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 Board is a schedule 3C public entity in terms of the PFMA and is fully funded through a grant by DEDECT.

The mandate of the North West Gambling Board is, amongst others:

- Provide effective and efficient gambling and betting regulatory services, which contributes to socio-economic development in the North West Province.
- Regulation of business activities falling within the Board mandate and
- Creating a conducive legal business and socio-economic environment for business prosperity.

The North West Development Corporation

The North West Development Corporation (NWDC) 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 in the province, 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 which is 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 NWPTB 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

4. Outcomes, outputs, performance indicators and targets

4.1 Programme 1: Administration

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

4.1.1 Outcomes, Outputs, Output indicators and targets:

Outcome	Outputs	Indicator	Annual Targets						
			Audited Performance			Estimated Performance 2024/25	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Capable, ethical and well governed Department	Procurement spend Analysis	Percentage overall spent on procurement	New	New	New	40%	100%	100%	100%
		Percentage of procurement spent on designated groups	New	New	New	40%	16% Women, 20% Youth, 3% PWD, 0.01% Military Veterans	16% Women, 20% Youth, 3% PWD, 0.01% Military Veterans	16% Women, 20% Youth, 3% PWD, 0.01% Military Veterans
	Digital Transformation	Number of ICT projects completed to support digitisation	New	New	New	New	3	3	3
	Effective Performance of Entities	Number of compliant Entities' contracts signed ¹	-	-	-	-	4	4	4
		Number of signed Entities' Performance reports completed ²	New	4	4	4	4	4	4

¹ These include Shareholder compacts on applicable entities, SLA and other forms of agreements that demonstrate entities contribution to the overall Department's strategy and outcomes

² These reports seek to demonstrate the entities' compliance with legislation and their contribution to overall Department's strategy and outcomes

6.1.2 Output Indicators, Annual and Quarterly targets:

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage overall spent on procurement	100%	25%	50%	75%	100%
Percentage of procurement spent on designated groups	16% Women, 20% Youth, 3% PWD, 0.01% Military Veterans	10%	10%	10%	10%
Number of ICT projects completed to support digitisation	3	-	1	1	1
Number of compliant Entities' contracts signed ³	4	4	-	-	-
Number of signed Entities' Performance reports completed ⁴	4	1	1	1	1

6.1.3 Explanation of Planned Performance over the medium term period

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

- Percentage of procurement spent on designated groups
- Number of ICT projects completed to support digitisation
- Number of compliant Entities' contracts signed

6.1.4 Programme Resources Consideration

Table 6.10(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	10 354	10 050	10 655	11 839	15 243	15 243	10 034	10 473	10 944
2. Office of the HOD	9 764	8 887	4 913	6 617	7 819	7 819	9 550	9 980	10 428
3. Financial Management	74 517	74 809	85 303	102 606	89 312	89 313	89 644	91 358	94 565
4. Corporate Services	83 047	98 765	88 579	81 319	94 318	94 318	105 657	113 995	119 061
Total payments and estimates	177 682	192 511	189 450	202 381	206 692	206 693	214 885	225 806	234 998

³ These include Shareholder compacts on applicable entities, SLA and other forms of agreements that demonstrate entities contribution to the overall Department's strategy and outcomes

⁴ These reports seek to demonstrate the entities 'compliance with legislation and their contribution to overall Department's strategy and outcomes

Table 6.12(a) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	174 653	187 513	177 473	195 698	197 237	197 236	204 901	220 604	229 561
Compensation of employees	97 597	113 756	90 789	102 023	99 811	99 813	110 657	119 357	124 664
Goods and services	76 393	73 729	86 668	93 634	97 368	97 366	94 201	101 202	104 850
Interest and rent on land	663	28	16	41	58	57	43	45	47
Transfers and subsidies to:	1 037	1 034	1 921	2 133	2 195	2 195	1 153	1 204	1 258
Provinces and municipalities	-	-	37	50	80	80	50	52	54
Departmental agencies and accounts	-	-	-	4	64	64	20	20	21
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 037	1 034	1 884	2 079	2 051	2 051	1 083	1 132	1 183
Payments for capital assets	1 915	3 779	10 056	4 550	7 250	7 250	8 821	3 993	4 173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 915	3 779	10 056	4 550	7 250	7 250	8 821	3 993	4 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	77	185	-	-	10	12	10	5	6
Total economic classification	177 682	192 511	189 450	202 381	206 692	206 693	214 885	225 806	234 998

Programme expenditure analysis

The budget has increased from the adjusted allocation of R206.692 million in 2024/25 to R214.885 million in 2025/26 and further increases to R225.806 million in 2026/27, and to R234.998 million in 2027/28. 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. Also included is the once off allocation of R5 million to procure fleet for the Department. The following are the main contributory factors:

Compensation of Employees: has been allocated from the adjusted budget of R99.811 million in 2024/25. The budget increases to R110.657 million and R119.357 million in 2025/26 and 2026/27 respectively and further increases to R124.664 million in 2027/28 financial year.

Goods and Services: budget allocation has decreased from the adjusted budget of R97.368 million in 2024/25 to R94.201 million in 2025/26 with a further slight increase in 2026/27 to R101.202 million in 2026/27 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. The allocation in this category increases to R104.850 million in the outer year.

Machinery and Equipment: has increased from the adjusted budget of R7.250 million in 2024/25 to R8.821 million in 2025/26 and thereafter decreased to R3.993 million in 2026/27, then further grows to R4.173 million 2027/28 financial year. This is mainly for provision for the procurement of pool vehicles, furniture and replacement of old computers in line with the asset management policy.

6.2 Programme 2: Integrated Economic Development Services

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

The following are the sub-programmes under this programme:

Enterprise Development: To facilitate the establishment and maintenance of an effective small business support institutions to ensure effective service delivery to SMMEs.

Regional and Local Economic Development: To provide guidance, support and capacity building to the municipality to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

Economic Empowerment: To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

6.2.1 Outcomes, Outputs, Output Indicators and Targets:

Outcome	Outputs	Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	Baseline 2024/25	2025/26	2026/27	2027/28
Sustainable Economic Growth and development	Increased participation of MSMEs in domestic markets.	Number of market access platforms created by the Province	New	New	New	New	16	16	16
	Informal and Micro Enterprises supported through the Informal Traders Support Program	Number of informal and micro business supported with business development services	New	New	New	New	140	150	160
	Incubation Support Programme monitored.	Number of MSMEs and youth participating in the	New	New	New	New	30	40	50

Outcome	Outputs	Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	Baseline 2024/25	2025/26	2026/27	2027/28
		incubation programme							
	Enterprises owned by targeted groups supported	Number of enterprises owned by targeted groups provided with business support initiatives.	421	600	600	600	600	600	600
	Enterprises owned by target groups provided with machinery	Number of enterprises owned by targeted groups provided with machinery and equipment.	-	50	50	50	50	50	50
	Improved procurement intervention for targeted groups	Percentage of DEDECT's Goods and Services sourced from enterprises owned by women, youth, persons with disabilities and military veterans	New	New	New	New	20%	30%	40%
	Work opportunities created	Number of work opportunities created through public sector employment programmes	New	New	New	120	120	120	120

6.2.2 Output Indicators: Annual and Quarterly targets:

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of market access platforms created by the Province	16	4	4	4	4
Number of informal and micro businesses supported with business development services	140	30	40	40	30
Number of MSMEs and youth participating in the incubation programme	30	-	-	30	-
Number of enterprises owned by targeted groups provided with business support initiatives.	600	-	200	200	200
Number of enterprises owned by targeted groups provided with machinery and equipment.	50	-	25	25	-
Percentage of DEDECT's Goods and Services sourced from enterprises owned by women, youth, persons with disabilities and military veterans.	20%	5%	5%	5%	5%
Number of work opportunities created through public sector employment programmes.	120	-	-	120	-

6.2.3 Explanation of Planned Performance over the medium term period

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

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

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

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

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

The Informal Traders Support Program is an intervention targeting the upliftment of small businesses that are not catered for in communities as raised during the Services Delivery Acceleration Outreach Program (Thuntsha Lerole). The program provides qualifying informal and micro businesses with basic equipment and tools. Included in this program is the smart tuck shops, bakeries mobile kitchen projects, and business-in-a-box initiatives that is meant to turnaround the rural and township economies. The Department intends to support 143 businesses in 2025/26 financial year and 300 informal and micro enterprises during the MTEF period.

To amplify the efforts on reducing regulatory burdens on small enterprises, the Department aims to assist 5 municipalities to roll out the Red-Tape Reduction Awareness Programme.

6.2.4 Programme Resource Considerations

Table 6.10(b) : Summary of payments and estimates by sub-programme: Programme 2: Integrated Economic Development Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Enterprise Development	64 888	69 857	81 835	42 179	43 956	43 956	37 888	36 767	44 434
2. Regional and Local Economic Development	5 320	4 155	80	24 596	9 495	9 495	6 673	6 586	6 882
3. Economic Empowerment	5 647	4 611	4 387	29 075	21 675	21 832	28 492	28 845	26 279
Total payments and estimates	75 855	78 623	86 302	95 850	75 126	75 283	73 053	72 198	77 595

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	52 937	58 501	61 302	85 850	75 099	75 256	73 053	72 198	77 595
Compensation of employees	22 674	18 112	16 934	24 784	19 533	19 534	23 216	24 261	25 353
Goods and services	30 263	40 389	44 368	61 066	55 566	55 722	49 837	47 937	52 242
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	125	20 122	17 000	-	27	27	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	20 000	17 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	122	-	-	27	27	-	-	-
Payments for capital assets	-	-	8 000	10 000	-	-	-	-	-
Buildings and other fixed structures	-	-	8 000	10 000	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	22 793	-	-	-	-	-	-	-	-
Total economic classification	75 855	78 623	86 302	95 850	75 126	75 283	73 053	72 198	77 595

Programme expenditure analysis

The programme's adjusted budget is R75.126 million in 2024/25, decreases to R73.053 million in 2025/26, and further decreases to R72.198 million and thereafter increases to R77.595 million in 2026/27 and 2027/28 respectively.

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

Compensation of Employees: The adjusted budget in 2024/25 is R19.533 million, it increases to R23.216 million in 2025/26, to R24.261 million in 2026/27 and slight increase to R25.353 million in 2027/28. This is to cater for the provision for compensation of employees and cost of living adjustments.

Goods and Services: The budget decreases from the adjusted budget of R55.566 million in 2024/25 to R49.837 million in 2025/26. The budget is for the implementation of projects identified to contribute to an inclusive economy within the province and addressing the key priorities of the 7th Administration. Included in the budget is a provision for support to established incubation hubs and establishment of new hubs. The allocation further decreases in the 2026/27 and increases in the 2027/28 to R47.937 million and R52.242 million respectively.

6.1.3 Programme 3: Trade and Sector Development

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

The following are the sub-programmes under this programme:

Trade and Investment Promotion: To contribute to economic growth of the Province through trade and investment promotion.

Sector Development: To facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development.

6.1.4 Outcomes, Outputs, Output indicators and targets:

Outcome	Outputs	Indicator	Annual Targets						
			Audited Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable Economic Growth and development	Provide support to various sectors of the economy	Number of growth stimulating sector projects supported	New	New	New	2	2	2	2
	Value of Rand investment in the alternative energy sector	Number of alternative energy response investments supported in the Northwest Province	New	New	New	1	1	1	1
	Improved digital business environment	Number of digitization initiatives leading to business improvement supported	New	New	New	New	10	15	20
		Number of businesses assisted through manufacturing competitiveness initiatives	New	New	New	New	5	5	5

6.1.5 Output Indicators, Annual and Quarterly targets:

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of growth stimulating sector projects supported	2	-	1	-	1
Number of alternative energy response investments supported in the Northwest Province	1	-	1	-	-
Number of digitization initiatives leading to business improvement supported	10	-	5	-	5
Number of businesses assisted through manufacturing competitiveness initiatives	2	-	1	-	1

6.3.3 Explanation of Planned Performance over the medium term period**Programme: Trade and Sector Development**

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

To provide and facilitate the development of strategic industrial interventions and catalytic infrastructure with particular focus on the following:

- Industrial Economic Hubs and
- Special Economic Zones

Trade and Investment Promotion

The Trade & Investment Promotion sub-programme provides trade & investment support services to economic role players within the province to strengthen the provincial economy's competitiveness both locally and internationally

- There is a need to identify, promote and utilize opportunities in trade and investment
- Attract investment and increase exports from the Province
- Policy development
- Support for Provincial growth sectors
- Business retention and expansion
- Creation of investment leads

Explanation of planned performance over the medium-term period

The trade and investment promotion sub-programme aims to assist exporters with competitiveness enhancement interventions and export forward linkages during the MTEF period. More focus and effort will be aimed at businesses owned by women, youth and people with disabilities. The Department and its entities will embark on engagements with business and other government institutions (private-public) to engage on matters affecting the economy of the Province. This will further enhance collaboration and partnerships as well as contribute towards initiatives of business retention and expansions to grow the economy of the Province. Ultimately these interventions will contribute towards export growth, investment attraction and overall job creation in the North West. The North West Development Corporation (NWDC) will primarily focus on stimulating markets through export and investment promotion. NWDC will follow an export-led growth approach and its activities will include looking at new initiatives to help scale and support North West Province exporters. Investment Promotion will focus its efforts to attract and facilitate foreign and domestic direct investment in support of the national and provincial effort towards economic recovery and job creation.

Sector Development

To facilitate the competitiveness of priority economic sectors of the province through the implementation of strategic programmes and projects

- Manufacturing
- Agro-processing
- Renewable Energy
- Digital economy
- Mining beneficiation
- Training and Skills development
- Cluster projects, especially exports

The strategic focus of the programme is to increase manufacturing capabilities, promote exports of the province and to support our industries to remain globally competitive and sustainable. Key to the work of the programme includes assisting industries to access local, global value-chains and international markets.”

Explanation of planned performance over the medium-term period

Sustainable projects that will be implemented through the renewable energy to broaden

6.3.4 Programme Resources Considerations

Table 6.10 (c) : Summary of payments and estimates by sub-programme: Programme 3: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Trade and Investment Promotion	1 118	4 090	3 445	11 247	9 468	9 468	10 129	10 611	9 189
2. Sector Development	71 793	72 626	103 810	72 988	83 488	83 488	76 345	79 781	83 371
Total payments and estimates	72 911	76 716	107 255	84 235	92 956	92 956	86 474	90 392	92 560

Table 6.12 (c) : Summary of payments and estimates by economic classification: Programme 3: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	5 263	4 120	4 267	11 247	12 968	12 968	10 129	10 611	9 189
Compensation of employees	1 785	993	2 334	2 497	5 497	5 497	1 596	1 669	1 744
Goods and services	3 478	3 127	1 933	8 750	7 471	7 471	8 533	8 942	7 445
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67 648	72 596	102 988	72 988	79 988	79 988	76 345	79 781	83 371
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	67 648	72 588	102 988	72 988	79 988	79 988	76 345	79 781	83 371
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	8	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	72 911	76 716	107 255	84 235	92 956	92 956	86 474	90 392	92 560

Programme expenditure analysis

Allocation for the programme reduces from the adjusted budget of R92.956 million in 2024/25 to R86.474 million in 2025/26 and further increases to R90.392 million in 2026/27. The budget includes the allocation of the Bojanala Special Economic Zone (SEZ) project for an amount of R38.074 million is allocated in 2025/26 and R39.788 million in 2026/27 financial year with R41.578 million in the outer year. The project will be implemented through North West Development Corporation mainly for the development of industrial parks and capacitation of the Project Management Unit.

Compensation of Employees: The adjusted budget in 2024/25 is R5.497 million then decreases to R1.596 million in 2025/26 because of the correction of link codes within the establishment of the department. The allocation thereafter slightly increases to R1.669 million and R1.745 million in 2026/27 and 2027/28 respectively. This 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: The budget increases from the adjusted budget of R7.471 million in 2024/25 to R8.533 million in 2025/26. The budget then slightly increases to R8.942 million and thereafter decreases to R7.445 million in 2026/27 and 2027/28 respectively. This item funds the programme as it strives to stimulate economic growth through the promotion of trade and investment in priority economic sectors and the implementation of strategic initiatives to advance industrial development. The strategic focus of the programme is to increase the manufacturing capabilities of the province and to support our industries to remain globally competitive and sustainable.

Transfer Payments: There is a decrease from the adjusted budget of R79.988 million in 2024/25 to R76.345 million in 2025/26 and further increases to R79.781 million in 2026/27. There is a further growth to R83.371 million in the outer year 2027/28. The decrease in 2025/26 is due to the once off adjustment of R7 million that was made in 2024/25 to address the valuation of NWDC properties. 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.

6.2 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 create consumer awareness in partnership with other Regulators. Effective and efficient regulation of the 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 and reduction of socio-economic costs associated with alcohol abuse. Conduct social responsibility programmes as part of social accountability in addressing the social ills caused by alcohol abuse and facilitate the creation of an equitable, socially responsible business environment that allows for predictability and an inclusive economy through awarding business licenses and enforcing compliance.

This programme is made up of the following sub programmes:

Regulatory Services: Its role is to identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

Consumer Protection: It aims to develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

Liquor Regulation: It is responsible for the promotion and maintenance of an effective regulatory system for the liquor industry.

Gambling and Betting: The sub programme is charged with the maintenance of an effective and efficient regulatory system for the gambling and betting industry.

6.2.3 Outcomes, Outputs, Output indicators and targets:

Outcome	Outputs	Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Empowering regulatory environment	Regulation of business	Percentage of consumer Investigation completed	70%	70%	70%	60%	100%	100%	100%

Outcome	Outputs	Indicator	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	environment								
	Compliance with regulatory prescripts	Percentage of businesses compliant with consumer legislation	60%	70%	70%	60%	100%	100%	100%
	Regulation of business environment	Percentage of liquor licence applications finalised	70%	80%	80%	80%	100%	100%	100%
	Compliance with regulatory prescripts	Percentage of liquor outlets compliant with legislative prescripts	70%	80%	80%	80%	100%	100%	100%
	Regulation of business environment	Percentage of business licence issued	New	New	New	New	100%	100%	100%
	Compliance with regulatory prescripts	Percentage of compliant businesses with legislation	New	New	New	New	30%	30%	30%
Optimized Work opportunities	Work opportunities created	Number of work opportunities created through public sector employment programmes.	New	105	200	200	200	200	200

6.2.4 Output Indicators, Annual and Quarterly Targets:

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of Investigation completed	100%	100%	100%	100%	100%
Percentage of businesses compliant with consumer legislation	100%	100%	100%	100%	100%
Percentage of liquor licence applications finalised	100%	100%	100%	100%	100%
Percentage of liquor outlets compliant with legislative prescripts	100%	100%	100%	100%	100%

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Percentage of business licence issued	100%	100%	100%	100%	100%
Percentage of compliant businesses with legislation	30%	30%	30%	30%	30%
Number of work opportunities created through public sector employment programmes.	200	-	-	-	200

6.4.3 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.

6.4.4 Programme Resource Considerations

Table 6.10(d) : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Regulation Services	7 758	4 334	14 734	6 416	10 623	10 865	14 943	16 440	8 843
2. Consumer Protection	14 175	13 518	13 070	17 732	18 183	18 351	15 735	16 442	16 682
3. Liquor Regulation	15 049	17 834	12 759	20 512	18 512	18 512	22 611	23 627	24 189
4. Gambling and Betting	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
Total payments and estimates	118 998	121 802	116 779	120 876	123 534	123 944	133 011	139 818	136 772

Table 6.12(d) : Summary of payments and estimates by economic classification: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	36 511	35 283	40 563	44 660	47 317	47 727	53 289	56 509	49 714
Compensation of employees	29 139	25 368	23 279	32 178	29 735	29 873	32 461	33 921	35 448
Goods and services	7 372	9 915	17 284	12 482	17 582	17 854	20 828	22 588	14 266
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82 487	86 519	76 216	76 216	76 217	76 217	79 722	83 309	87 058
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	82 016	86 116	76 216	76 216	76 216	76 216	79 722	83 309	87 058
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	471	403	-	-	1	1	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118 998	121 802	116 779	120 876	123 534	123 944	133 011	139 818	136 772

Programme expenditure analysis

Allocation to the programme has increased from the adjusted budget of R123.534 million in 2024/25 to R133.011 million in 2025/26. In 2026/27 the budget further increases to R139.818 million and R136.772 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 R29.735 million in 2024/25, of which the provision for compensation of employees is catered for the CPI cost of living adjustments increases slightly to R32.461 million in 2025/26, then to R33.921 million in 2026/27. There is an increase to R35.448 million in the outer year.

Goods and Services has an adjusted budget of R17.582 million in 2024/25 and increases to R20.828 million in 2025/26 and thereafter increases to R22.588 million in 2026/27. The budget thereafter decreases to R14.266 million in the outer year. The budget allocation is to cater for costs relating to regular blitz that are conducted as part of ensuring compliance with consumer protection legislation and liquor regulation legislation as well as implementation through awareness programs the new Provincial Liquor Act. There will further be dissemination of information on consumer issues and creating awareness on responsible trading and drinking. Liquor Board must consider application for liquor traders and Consumer Court must ensure protection of rights of consumers by conducting regular court sessions.

Transfer payments to the North West Gambling Board is R76.217 million in 2024/25 and it slightly increases to R79.722 million in the 2025/26 financial year. In 2026/27 there is an increase to R83.309 million and thereafter sharply increase to R87.058 million in the year 2027/28. This is in support of the entity's endeavors to eradicate illegal gambling in the Province.

6.3 Programme 5: Economic Planning

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

This programme is made up of the following sub programmes:

Policy and Planning: To facilitate the development of economic policies in the province.

Research and Development: To facilitate and coordinate relevant economic research related to economic developments.

6.3.3 Outcomes, Outputs, Output indicators and targets:

Outcome	Outputs	Indicator	Annual Targets						
			Audited performance			Estimated performance 2024/2025	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Sustainable Economic Growth and development	Economic development strategies	Number of Economic Growth and Development Strategies reviewed	New	New	New	1	1	1	1
	Research reports	Number of Economic Growth and Development Impact research studies conducted in different sectors.	–			-	2	2	2

6.3.4 Output Indicators: Annual and Quarterly targets:

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Economic Growth and Development Strategies reviewed	1	-	-	1	-
Number of Economic Growth and Development Impact research studies conducted in different sectors.	2	-	1	-	1

6.5.3 Explanation of Planned Performance over the medium term period

Research & Development

Research & Development interventions contribute to inclusive growth and employment creation indirectly through enabling informed decision making.

Policy and Planning

To formulate, review and support the implementation of economic strategies to enable the department to achieve sustainable spatial economic development.

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

6.5.4 Programme Resource Considerations

Table 6.10 (e) : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Policy and Planning	1 371	3 740	4 400	6 399	6 399	6 399	7 983	6 850	8 122
2. Research and Development	1 611	7 733	3 668	3 599	7 574	7 614	3 814	3 985	3 665
Total payments and estimates	2 982	11 473	8 068	9 998	13 973	14 013	11 777	10 835	11 787

Table 6.12 (e) : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 982	11 473	7 962	9 998	13 973	14 013	11 777	10 835	11 787
Compensation of employees	2 347	5 280	4 354	4 745	8 720	8 719	6 269	6 551	6 846
Goods and services	635	6 193	3 608	5 253	5 253	5 294	5 508	4 284	4 941
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	108	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	108	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 982	11 473	8 068	9 998	13 973	14 013	11 777	10 835	11 787

Programme expenditure analysis

The adjusted budget for this programme is R13.973 million in the year 2024/25 and decreases slightly to R11.777 million in 2025/26 and thereafter further decreased to R10.835 million and then increase to R11.787 million in 2026/27 and 2027/28 respectively.

Compensation of Employees: the adjusted budget was R8.720 million in 2024/25 and decreased to R6.269 million in 2025/26. The budget then slightly increased to R6.551 million and R6.846 million respectively in 2026/27 and 2027/28, 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 R5.253 million in 2024/25 slightly increased to R5.508 million in 2025/26. The budget allocation thereafter decreased to R4.284 million in 2026/27 and thereafter increase to R4.941 million in the outer year. The budget will mainly be directed to the unit's purpose which is to formulate, review and support the implementation of economic strategies to enable the department to achieve sustainable spatial economic development.

6.6 Programme 6: Environmental Services

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

6.6.2. Outcomes, Outputs, Output indicators and targets

Outcomes	Outputs	Output indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Environmental sustainability	Development and implementation of Environmental Management Instruments, planning tools and environmental sector programmes	Number of legislated tools developed	0	2	2	1	5	4	2
		Number of inter-governmental sector programmes implemented	5	6	6	4	4	4	4
		Number of functional environmental information management systems maintained	4	4	3	3	3	3	3
	Development of environmental research projects	Number of environmental research projects completed	7	4	6	4	3	3	4
	Implementation of climate change programmes and adaptation measure	Number of climate change response interventions implemented	1	1	1	1	2	2	2

Outcomes	Outputs	Output indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Environmental sustainability	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliances inspections	1161 (EQM 240 + 240 BM0)	1080 (EQM 240 + 840 BM0)	1090 (EQM 250 + 840 BM)	1200 (EQM 300 + 900 BM)	1220 (EQM 320 + BM 900)	1200 (EQM 300 + BM 900)	1230 EQM – 330; BM – 900
	Administrative enforcement notices complied with	Number of Administrative enforcement notices issued for non-compliance with environmental management legislation	38	30	36	50	50	50	55
	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the NPA for prosecution	58	50	50	60	60	60	60

Outcome s	Outputs	Output indicators	Annual Targets						
			Audited performance			Estimated Performan ce	MTEF Period		
			2021/2 2	2022/ 23	2023/2 4		2024/25	2025/2 6	2026/27 2027/28
	Environmental authorizations / Permits issued within legislated timeframes	Percentage of complete Environment al Impact Assessment (EIA) applications finalised within legislated timeframes	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%
		Percentage of complete waste license applications finalised within legislated timeframes	100%	100 %	100%	100%	100%	100%	100%
		Percentage of complete biodiversity management permits issued within legislated timeframes	NEW	92%	65%	80%	80%	80%	80%

Outcomes	Outputs	Output indicators	Annual Targets						
			Audited performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Increase in conservation Areas	Number of hectares under the conservation estate	0	0	1 500	102 654	2000	4000	4000
	Create jobs through environmental public employment programmes	Number of works opportunities created through environmental public employment programmes	250	250	500	500	250	250	500
	Strengthen human capital pipeline within environmental sector	Number of environmental capacity building activities conducted	8	8	8	8	8	8	8
	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	9	8	8	8	8	8	8

6.6.3 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	3	0	0	0	3
Number of climate change response interventions implemented	2	0	0	0	2
Number of compliance inspections conducted	1220 (EQM 320 + 900 BM)	331 (EQM 85 + 246)	334 (EQM 85 + 249)	273 (EQM 75 + 198)	282 (EQM 75 + 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%
Percentage of complete waste license applications	100%	100%	100%	100%	100%

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
finalised within legislated timeframes					
Percentage of complete biodiversity management permits issued within legislated time-frames	80%	80%	80%	80%	80%
Number of hectares under the conservation estate	2000	0	0	0	2000
Number of work opportunities created through environmental public employment programmes	250	0	0	0	250
Number of environmental capacity building activities conducted	8	2	2	2	2
Number of environmental awareness activities conducted	8	2	2	2	2

6.6.4 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, five (5) outcome indicators have been identified with their associated outputs. These are as follows:

6.6.4.1. Number of work opportunities created prioritizing youth, women and persons with disabilities

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 MTDP 2024-2029 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 60% women of the total number of individuals employed, 40% youth and 2% persons with disabilities of the total number of individuals employed.

6.6.4.2. An effective climate change mitigation and adaptation response

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 MTDP 2024-2029 as follows:

- Number of climate change response interventions implemented

North West province has already started grappling with the impacts of climate change, and available climate science indicates that the impacts are likely to increase and intensify in decades to come. The primary channel through which climate change is impacting the Province (and South Africa as a whole) is through water availability. Thus, water becomes a crucial lens through which to study climate change in North West.

The 2021 NW Climate Risk and Vulnerability Assessment Report reveals that the sectors in North West province displaying high concern in terms of climate change vulnerability, in relative terms compared to other sectors, are ecosystems (terrestrial and aquatic), rural livelihoods, water supply, transport, waste management, human health and disasters resulting from extreme weather.

The Department, therefore, acknowledges that climate change poses a threat to the environment, its residents, and future development and that a comprehensive Climate Change Response Strategy is required to reduce carbon emissions (mitigation) and prepare for the changes that are projected to take place (adaptation) in the Province.

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.

6.6.4.3. 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 MTDP 2024-2029 as follows:

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

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.

6.6.4.4 Enhanced Governance systems and capacity

The outputs that will contribute to measure this outcome indicator relates to the development of legislated environmental management tools, as well as the development and maintenance of environmental information management systems that will enhance governance. The outputs also relates to licensing and permitting in terms of environmental legislation.

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 MTDP 2024-2029 and are as follows:

- Number of legislated tools developed

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 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 coordinate and harmonise 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 after that. In light of that, the Northwest province has been at the forefront of the national landscape in terms of promoting integrated planning and cooperative governance. The NW EIP (4th Edition) 2020–2025 has been gazetted and the implementation thereof will continue to be monitored. However, during this MTDP cycle, the 5th Edition of the EIP will be developed and gazetted for the 2025-2030 period. Implementation thereof will be monitored and reported on annually.

NW Biodiversity Sector Plan 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 authorizations and natural resource management by a range of sectors and various organs of state whose policies and decisions impacts on biodiversity.

- Number of inter-governmental sector programmes implemented

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

In terms of the above indicators, the achievement of priorities for women, youth and people with disabilities cannot be targeted.

6.6.4.5. 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 MTDP 2024-2029 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.

6.6.5 Programme Resource Considerations

Table 6.10 (f) : Summary of payments and estimates by sub-programme: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Environmental Policy, Planning and Coordination	10 424	10 482	9 995	18 187	40 177	40 177	18 281	19 103	19 962
2. Compliance and Enforcement	–	–	–	–	–	–	7 432	7 532	7 871
3. Environmental Quality Management	24 010	34 618	64 610	46 374	43 635	43 635	29 188	29 736	31 119
4. Biodiversity Management	36 648	27 802	275 474	270 587	268 541	268 541	267 006	279 021	291 577
5. Environmental Empowerment Services	204 971	194 037	64 484	65 044	60 854	60 981	100 193	102 029	105 419
Total payments and estimates	276 053	266 939	414 563	400 192	413 207	413 334	422 100	437 421	455 948

Table 6.12 (f) : Summary of payments and estimates by economic classification: Programme 6: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	105 519	100 146	116 693	144 180	148 600	148 728	160 263	163 197	170 600
Compensation of employees	87 868	71 818	86 491	104 418	99 604	99 605	112 866	117 735	123 034
Goods and services	17 644	28 328	30 202	39 762	48 996	49 123	47 597	45 462	47 566
Interest and rent on land	7	–	–	–	–	–	–	–	–
Transfers and subsidies to:	163 284	142 566	254 379	223 048	240 087	240 087	233 075	243 563	254 523
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	151 261	142 192	252 744	221 844	239 844	239 844	232 049	242 491	253 403
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	12 023	374	1 635	1 204	243	243	1 026	1 072	1 120
Payments for capital assets	7 250	24 227	43 491	32 964	24 520	24 519	28 762	30 661	30 825
Buildings and other fixed structures	7 250	24 227	37 352	32 264	24 520	24 519	28 762	30 661	30 825
Machinery and equipment	–	–	6 139	700	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	276 053	266 939	414 563	400 192	413 207	413 334	422 100	437 421	455 948

Growth trends and funding reasons

The budget of the programme increases from R413.207 million adjusted budget in 2024/25 to R422.100 million in 2025/26 and thereafter increases to R437.421 million in 2026/27 and to R455.948 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 Fossil 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 R24.520 million in 2024/25 and thereafter increases to R28.762 million in the 2025/26 financial year. There is a further increase to R30.661 million and R30.825 million in 2026/27 and 2027/28 financial years respectively.

Compensation of Employees

Compensation of Employees adjusted budget amount to R99.604 million in 2024/25 and increases to R112.666 million in 2025/26. The budget further increases to R117.735 million in 2026/27 and R123.034 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 a decrease from the adjusted budget of R48.996 million in 2024/25 to R47.597 million in 2025/26. A further decrease to R45.462 million in 2026/27. The economic classification realizes an increase to R47.566 million in 2027/28. The allocation in the current financial year is to implement the appointments of work opportunities through the Expanded Public Works Programme within the environmental sector. The Provincial Ambient Air Quality Management programme will continue to be maintained during this financial year. The currently running contractual obligations will be paid from this budget allocation.

The allocation also caters for the Community Based Natural Resource Management, we continue to support the propagation of Devil's claw plant at Ganyesa and Lokaleng. The projects continually receiving support through the appoint of ARC :

- Construction of Nurseries for both sites
- Installation of irrigation system and reservoir
- Analysis of secondary metabolites
- Toxicity testing of agro-processed products
- Supply of vegetable plant material at Ganyesa
- Training of seedling establishment for Lokaleng beneficiaries
- Training on Crop production for the Ganyesa beneficiaries

6.4 Programme 7: Tourism

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

This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

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.

6.4.3 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Indicator	Annual Targets						
			Audited Performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable Economic Growth and development	Tourism Safety programme implemented.	Number of tourism safety programmes implemented	New	New	New	New	18	18	18
	Sustainable Domestic Tourism Market	Number of Social Tourism programmes undertaken	4	4	4	4	18	18	18
	Diversified tourism product offerings	Number of programmes undertaken to revitalise local Tourism	New	New	New	New	8	8	8
	Contribution by the Tourism sector to job creation	Number of work opportunities created through Tourism sector public employment programmes	New	100	100	100	100	100	100

6.7.2 Output Indicators: Annual and Quarterly Targets:

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of tourism safety programmes implemented	8	4	4	5	5
Number of Social Tourism programmes undertaken	8	4	4	5	5
Number of programmes undertaken to revitalise local Tourism	8	2	2	2	2

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of work opportunities created through Tourism sector public employment programmes	100	0	0	100	0

6.7.3 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 Destination Marketing Strategy with *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, all local and district municipalities to play their role.

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 through the Provincial Tourism Sector Strategy.

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

Medium-term estimates		
2025/26	2026/27	2027/28
17 617	17 411	18 040
5 369	5 610	5 863
49 203	50 963	53 255
72 189	73 984	77 158

Medium-term estimates		
2025/26	2026/27	2027/28
44 591	45 144	47 020
26 033	27 206	28 431
18 558	17 938	18 589
—	—	—
120	125	131
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—
120	125	131
27 478	28 715	30 007
27 478	28 715	30 007
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—
—	—	—
72 189	73 984	77 156

431 million in 2024/25 to
R77.158 million in 2026/27
mainly to support tourism
education will assist to monitor
hospitality training in the

R26.033 million in 2025/26 respectively. This is in line with a 1% saving adjustment for the next

Goods and Services

The budget increases from the adjusted allocation of R15.537 million in 2024/25 to R18.558 million in 2025/26 financial year. The allocation then reduces slightly to R17.938 million and thereafter increases to R18.589 million in 2026/27 and 2027/28 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,
- Servicing the Tour Operator and Tourist Guide compliance through registration and inspections training of tour operator training.
- Interventions to assist North West Province Tourism SMME's to access Tourism Equity Fund (TEF) and Green Tourism Incentive related funds available

Payment for capital assets

The 2024/25 adjusted allocation of R28.247 million decreased slightly to R27.478 million in 2025/26 financial year. There is a further increase to R28.715 million in 2026/27 and R30.007 million in the outer year. This allocation is earmarked for the implementation of Taung Hotel School project in line with the Table B5. The allocations for repairs and maintenance as well as management fees has been allocated to Goods and Services.

7. Updated key risks and mitigation from the Strategic Plan

Key Risks and Mitigation

Outcome	Key Risk	Risk Mitigation
Capable , ethical and well governed department	Ineffective processes impacting on delay to recruitment and selection procedures	1.Development of HR recruitment plan 2.Review of HR delegations
	Ineffective maintenance of office space.	1.Development of contingency plan 2.Assign an official responsible for building inspection 3.Develop a maintenance plan
Sustainable Economic Growth and Development	Inadequate economic infrastructure	1.Investment in economic infrastructure. 2.Collaborate with public works and departmental SOE's (holistic approach)
	Increased crime incidents in relation to tourists	1.Roll out Tourism safety campaigns. 2.Interdepartmental stakeholder engagements.
Optimal work opportunities	Inadequate implementation of policies and interventions which promote the economic empowerment and participation of women, youth and people with disabilities.	1.Coordinate and facilitate interventions to support economic empowerment and participation for women, youth and persons with disabilities in the Province.
Empowering regulatory framework	Limitations of the current Liquor Act 27 of 1989, North Liquor licensing act no 6 of 2016. Business Licensing Act No 3 of 2019 and Consumer Act 4 of 1996	1.Filling of vacant posts. 2.Develop and implementation plan to implement the amendments of the revised legislations

Outcomes	Risks	Risk Mitigations
Environmental Sustainability	Inability to discharge environmental mandate fully.	<ol style="list-style-type: none"> 1. Finalise the approval of the ideal organizational structure in line with the environmental budget structure. 2. Filling of vacant posts.
	Uncontrolled growth of elephant population.	<ol style="list-style-type: none"> 1. Review of the elephant management plans. 2. Development of provincial elephant management policy/strategy

8. Public entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
North West Gambling Board	The Northwest Gambling Board is mandated to ensure that members of the public who participate in licensed gambling activities and the economy are protected against over stimulation of the latent demand for gambling and that the licensing of gambling activities is transparent, fair and equitable.	<ul style="list-style-type: none"> • Enabling an environment for responsible licensing of all forms of gambling allowed in terms of the legislation • Contributes towards improved economic growth 	R79 722 000

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
North West Development Corporation	The NWDC's mandate is to drive an inclusive strategy towards economic growth and transformation in the Province.	<ul style="list-style-type: none"> Increased inclusive economic growth and transformation Increased competitiveness of the economy 	R76 345 000
North West Parks and Tourism Board	The establishment, management and control of protected areas and the promotion of tourism in the North West Province	<ul style="list-style-type: none"> Protection of the environmental assets and natural assets Promoting tourism 	R232 049 000

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	2027/03/31	R 28 247	R 0
2.	Taung Skull World Heritage Site Infrastructure Upgrade	Environmental Services	Thomeng Ablution Walkway and Viewing Deck Parking phase 1 Thomeng Picnic site Maintenance	TSWHS as a Tourism and Economic Hub	2020/04/01	2028/03/31	R 33 748 000	R 0

9. Infrastructure projects

10. Public-Private Partnerships (PPPs)

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

Part D: Technical Indicator Descriptions (TIDs)

Programme 1: Administration Technical Indicator Descriptions (TIDs)

Indicator Title	Percentage overall spent on procurement
Definition	This indicator measures the amount of the budget spent on procurement.
Source of data	Central Supplier Database BAS System
Means of verification	Procurement registers and Expenditure Report
Method of Calculation/Assessment	$\frac{\text{Total expenditure on procurement}}{\text{Total budget on procurement}} \times 100$
Assumptions	All SCM prescripts are being complied with
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Compliance with a preferential procurement target of designated groups
Indicator Responsibility	CFO

Indicator Title	Percentage of procurement spent on designated groups
Definition	40% of the procurement budget spent on enterprises owned by women, youth and people with disabilities, military veterans across all programmes, including entities
Source of data	Central Supplier Database BAS System
Means of verification	Procurement registers and Expenditure Report
Method of Calculation/Assessment	$\frac{\text{Total procurement spent on enterprises owned by designated groups}}{\text{Total procurement spent}} \times 100$
Assumptions	All SCM prescripts are being complied with
Disaggregation of Beneficiaries (where applicable)	Women = 16,99% Youth = 20% PWD = 3% Military Veterans = 0,01%
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual

Indicator Title	Percentage of procurement spent on designated groups
Desired Performance	Compliance with a preferential procurement target of designated groups
Indicator Responsibility	CFO

Indicator Title	Number of ICT projects completed to support digitisation
Definition	<p>This Indicator seeks to leverage technology for efficiency, collaboration, and innovation, encompassing areas like automation, digital communication, and data management, ultimately transforming how work is done.</p> <p>Projects to be implemented:</p> <ol style="list-style-type: none"> 1. Taung Fossil site Digitalization, 2. Liquor License Management System, 3. NIPAS.
Source of data	Systems reports on the availability of systems within the Department.
Means of verification	Quarterly reports.
Method of Calculation/Assessment	Number of availability of the systems
Assumptions	Operational IT and communication systems
Disaggregation of Beneficiaries (where applicable)	Internal and external stakeholders
Spatial Transformation (Where applicable)	Cloud migration, Artificial intelligence (AI), Internet of Things (IoT), Customer relationship management (CRM) and Change management
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	90% availability of the IT and communication systems
Indicator Responsibility	Director: Communication and IT

Indicator Title	Number of compliant Entities contracts signed
Definition	Shareholder compacts on application entities, SLA and other forms of agreements that demonstrate entities contribution to the overall Department's strategy and outcomes
Source of data	Signed MoU or Shareholder's compact
Means of verification	Signed MoU or Shareholder's compact
Method of Calculation/Assessment	Simple count
Assumptions	Effective performance in terms of signed Mou or Shareholder's compact
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Compliant and effective functioning of Entities
Indicator Responsibility	HOD

Indicator Title	Number of signed Entities performance reports completed
Definition	<p>The Department funds the NWGB, NWDC, NWPTB and GLR whose mandate is to comply with all frameworks and policies that seek to develop the province and its communities economically. This indicator will, therefore, measure the performance of the said entities. In terms of the MoU and shareholders compact that the department signs with the entities, the Department has terms that hold entities accountable for non-performance.</p> <p>These reports seek to demonstrate the entities 'compliance with legislation and their contribution to overall Department's strategy and outcomes.</p>
Source of data	Oversight reports Signed MoU or Shareholder's compact
Means of verification	Quarterly Oversight report

Indicator Title	Number of signed Entities performance reports completed
Method of Calculation/Assessment	Simple count
Assumptions	Effective performance in terms of signed Mou or Shareholder's compact
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Compliant and effective functioning of Entities
Indicator Responsibility	HOD

Programme 2: Integrated Economic Development Services - Technical indicator descriptions

Indicator Title	Number of market access platforms created by the province
Definition	Market access platforms refers to exhibitions, flea markets, digital platform support, marketing support, whereby MSMEs corporate products will be exposed and linked to the market in the province.
Source of data	Registrations/Listings, Request
Means of verification	Count of market access platforms created by the province
Method of Calculation/Assessment	Attendance registers and market access reports
Assumptions	MSMEs and Cooperatives are ready to receive market support
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (Where applicable)	Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	MSMEs and Co-operatives participating in local/domestic markets
Indicator Responsibility	Director Enterprise Development

Indicator Title	Number of Informal and micro businesses supported with business development services
Definition	MSMEs and youth supported through incubation programme to develop innovative products and services for the market. The support entails: Financial and non- financial support to the Incubator to render services to Youth & MSMEs such as; Product development and prototypes, Intellectual Property rights, skills development, marketing, access to finance and commercialisation.
Source/collection of data	Service Level Agreement and Implementation plan
Method of calculation/Assessment	Biannual Assessment of performance against implementation plan and SLA
Means of verification	Incubation Reports
Assumptions	Incubations are functional and fairly resourced
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Province
Calculation Type	Simple Count
Reporting cycle	Quarterly
Desired performance	Sustainable Incubations that responds to government priorities of MSME development, young empowerment and job creation.
Indicator responsibility	Director Enterprise Development

Indicator Title	Number of MSMEs and youth participating in the Incubation Programme
Definition	MSMEs supported through incubation programme to develop innovative products and services for the market. The support entails: Financial and non- financial support to the Incubator to render services to MSMEs such as; Product development and prototypes, Intellectual Property rights, skill development, marketing, access to finance and commercialisation.
Source/collection of data	Service Level Agreement and Implementation plan

Indicator Title	Number of MSMEs and youth participating in the Incubation Programme
Method of calculation/Assessment	Biannual Assessment of performance against implementation plan and SLA
Means of verification	Incubation Reports
Assumptions	Incubations are functional and fairly resourced
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Province
Calculation Type	Simple Count
Reporting cycle	Quarterly
Desired performance	Sustainable Incubations that responds to government priorities of young empowerment and job creation
Indicator responsibility	Director Enterprise Development

Indicator Title	Number of enterprises owned by targeted groups provided with business support initiatives
Definition	Provision of business support to enterprises owned by targeted group (Women, Youth and Persons with disabilities and Military Veterans) through skills development, flea markets pop-markets, and business registration.
Source/collection of data	Report on interventions/Attendance Registers/CIPC Certificate
Method of calculation/Assessment	Simple count
Means of verification	CIPC Certificates/ Registers
Assumptions	Budget is available and there is an appetite for partnerships/ Accessibility of CIPC electronic system
Disaggregation of beneficiaries (where applicable)	Youth, Women and People with disabilities and military veterans
Spatial transformation	Spatial referencing, Township and rural development
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in sustainability of new business enterprises
Indicator responsibility	Director: Economic Empowerment

Indicator Title	Number of enterprises owned by targeted groups provided with provided with machinery and equipment
Definition	Targeted groups (women, youth, people with disabilities and military veterans) qualifying for support through provision of equipment and machinery.
Source/collection of data	Letter of approval for funding support
Method of calculation/Assessment	Non-Cumulative
Means of verification	Delivery note/Invoice
Assumptions	Delivery note is proof that the production equipment have been delivered.
Disaggregation of beneficiaries (where applicable)	Women, Youth, People with Disabilities and military veterans
Spatial transformation	Spatial referencing, Township and rural development
Calculation Type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	Improved production and balance sheet
Indicator responsibility	Director: Economic Empowerment

Indicator Title	Percentage of DEDECT's Goods and Services sourced from enterprises owned by women, youth, persons with disabilities and military veterans
Definition	This indicator refers to a percentage of the Department's goods and services sourced from enterprises owned by women, youth, persons with disabilities and military veterans.
Source/collection of data	Departmental procurement reports, Budget spending reports
Method of calculation/Assessment	$\frac{\text{Procurement spent on goods and services}}{\text{Assessment of targeted groups on goods and services}} \times 100$
Means of verification	Reports from SCM and Budget
Assumptions	There will be timeous reporting, and cooperation from DEDECT Directorates (Budget and SCM)

Indicator Title	Percentage of DEDECT's Goods and Services sourced from enterprises owned by women, youth, persons with disabilities and military veterans
Disaggregation of beneficiaries (where applicable)	Women, Youth and People with Disabilities
Spatial transformation	Spatial referencing, Township and rural development
Calculation Type	Cumulative year end
Reporting cycle	Bi-Annual
Desired performance	Expansion of enterprises owned by targeted groups and job creation
Indicator responsibility	Director: Economic Empowerment

Indicator Title	Number of work opportunities created through public sector employment programmes
Definition	Provision of valuable business skills to unemployed youth, women and people with disabilities and placing them in municipalities (host employers) to offer MSMEs with business support whilst earning a monthly stipend. The monthly stipend will be paid by the Department. Those who are owning private business will be subjected to declare.
Source/collection of data	Contracts signed with designated groups in the programme/ training and attendance registers
Method calculation/Assessment of	Simple count
Means of verification	On board contracts
Assumptions	Availability of budget and host employers accommodating designated groups.
Disaggregation of beneficiaries (where applicable)	Youth, Women and People with disabilities
Spatial transformation	Province
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	Decrease of unemployment in the province
Indicator responsibility	Director: Economic Empowerment

PROGRAMME 3 - Trade & Sector Development (Technical Indicator Descriptions)

Indicator Title	Number of growth stimulating sector projects supported
Definition	Financial and non-financial support of catalytic and strategic projects (SEZ, Industrial Hubs, Alternative Energy Projects) to unlock the potential of economic development of priority sectors of the province.
Source/collection of data	NDP, SOPA, research studies, official statistics and assessment reports
Method of calculation/Assessment	Simple count.
Means of verification	Reports on strategic sector projects supported
Assumptions	Budget is available
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Provincial
Calculation Type	Simple count
Reporting cycle	Bi-Annually
Desired performance	Strategic Projects supported to grow the economy
Indicator responsibility	Programme Manager

Indicator Title	Number of alternative energy response investments supported in the Northwest Province
Definition	Support (financial and non-financial) provided to alternative energy investments into the North West Province
Source/collection of data	NDP, SOPA, research studies, official statistics and assessment reports, Just Transition strategy
Method of calculation/Assessment	Simple
Means of verification	Reports on supported alternative energy projects
Assumptions	Realization of investment commitments
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Provincial
Calculation Type	Simple count
Reporting cycle	Bi-Annually

Desired performance	Adequate supply of energy for economic development
Indicator responsibility	Programme Manager

Indicator Title	Number of digitization initiatives leading to business improvement supported
Definition	Support to businesses to improve business operation through migration to digitization
Source/collection of data	Digital economy strategies
Method of calculation/Assessment	Simple count.
Means of verification	Business who have implemented digital solutions
Assumptions	Budget is available Trained entrepreneurs
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Provincial
Calculation Type	Simple count
Reporting cycle	Bi-Annually
Desired performance	Digitization of the economy for speed and improved business operations
Indicator responsibility	Programme Manager

Indicator Title	Number of businesses assisted through manufacturing competitiveness initiatives
Definition	Manufacturing enterprises linked with Productivity SA and other institutions for competitive enhancement
Source/collection of data	NDP, SOPA, research studies, official statistics and assessment reports
Method of calculation/Assessment	Simple count.
Means of verification	Attendance Registers / Certificates of completeness
Assumptions	Budget is available
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Provincial
Calculation Type	Simple count

Indicator Title	Number of businesses assisted through manufacturing competitiveness initiatives
Reporting cycle	Bi-Annually
Desired performance	Competitive and sustainable manufacturing enterprises that contribute to the economy of the Province
Indicator responsibility	Programme Manager

Programme 4: Business Regulations and Governance Technical Indicator Descriptions (TIDs)

Indicator Title	Percentage of consumer investigation completed
Definition	Investigation of consumer complaints to enforce compliance with legislative prescripts.
Source/collection of data	Complaints received from consumers
Method of calculation/Assessment	$\left[\frac{\text{Number of investigations completed}}{\text{Number of cases received + cases brought forward}} \right] \times 100\%$
Means of verification	List of consumer complaints brought forward, received and resolved.
Assumptions	Adherence to arbitration award or compliance with determination by the office
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation	Reflect on contribution to spatial transformation priorities in Rural areas and townships. Reflect on the spatial impact area Townships
Calculation Type	Non – Cumulative
Reporting cycle	Quarterly
Desired performance	100% complaint businesses
Indicator responsibility	Director Consumer Affairs

Indicator Title	Percentage of businesses compliant with consumer legislation
Definition	Inspection of business outlets and enforce compliance with consumer legislative prescripts.

Indicator Title	Percentage of businesses compliant with consumer legislation
Source/collection of data	Complaint notices from businesses inspected
Method of Calculation/Assessment	$\left\{ \frac{\text{Number of compliant businesses}}{\text{Total number of businesses inspected}} \right\} \times 100\%$
Means of verification	Business compliance notice form (compliant / non-compliant)
Assumptions	Compliance with consumer regulatory prescripts and adherence to compliance notices
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation	Reflect on contribution to spatial transformation priorities in Rural areas and townships. Reflect on the spatial impact area Townships
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
Desired performance	100% compliant businesses
Indicator responsibility	Director Consumer Affairs

Indicator Title	Percentage of liquor license applications finalized
Definition	Liquor applications considered and finalised
Source/collection of data	Liquor license application
Method of Calculation/Assessment	$\left\{ \frac{\text{Total number of applications finalised}}{\text{Applications received + brought forward}} \right\} \times 100\%$
Means of verification	Resolution forms of applications considered Checklist of applications received.
Assumptions	All information in the application is fully completed and accurate and contains the correct listed requirements. Compliance with legislative prescripts Active participation and cooperation of stakeholders

Indicator Title	Percentage of liquor license applications finalized
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation	Reflect on contribution to spatial transformation priorities in Rural areas and townships. Reflect on the spatial impact of area Townships.
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
Desired performance	100% liquor licensed outlets
Indicator Responsibility	Director Liquor Regulation

Indicator Title	Percentage of liquor outlets compliant with legislative prescript
Definition	Inspection of liquor outlets to ensure compliance.
Source/collection of data	Liquor outlets inspected.
Method of Calculation/Assessment	$\left\{ \frac{\text{Number of compliant liquor outlets}}{\text{Total number of liquor outlets inspected}} \right\} \times 100$
Means of verification	Liquor compliance notice form (compliant / non-compliant)
Assumptions	Budget available, Appointed staff and tools of trade Compliance with legislative prescripts Risks associated with enforcement
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation	Reflect on contribution to spatial transformation priorities in Rural areas and townships.

Indicator Title	Percentage of liquor outlets compliant with legislative prescript
	Reflect on the spatial impact area Townships
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
Desired performance	100% liquor compliant outlets
Indicator responsibility	Director: Liquor Regulation

Indicator Title	Percentage of business licences issued
Definition	Business licence applications finalised and issued.
Source/collection of data	Business licence applications.
Method of calculation/Assessment	$\left[\frac{\text{Business licence applications issued}}{\text{Business licence received + brought forward}} \right] \times 100$
Means of verification	Resolution forms of applications received List of applications received + brought forward
Assumptions	All information in the application form is fully completed and contains the correct listed requirements. Compliance with legislative requirements. Active participation and cooperation of stakeholders.
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation	Provincial
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
Desired performance	Compliant Businesses
Indicator responsibility	Chief Director: BUSREG

Indicator Title	Percentage of compliant businesses with legislation
Definition	Inspection of businesses to ensure compliance.
Source/collection of data	Complaint notices from businesses inspected
Method of calculation/Assessment	$\left[\frac{\text{Number of compliant businesses}}{\text{Total number of businesses inspected}} \right] \times 100\%$

Means of verification	Business compliance notice form (compliant / non-compliant)
Assumptions	Compliance with consumer regulatory prescripts and adherence to compliance notices
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial transformation	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
Desired performance	100% compliant businesses
Indicator responsibility	Director Consumer Affairs

Indicator Title	Number of work opportunities created through public sector employment programmes.
Definition	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 a specific period as contained in the contract. The same person can be employed on different projects and each period of employment will be counted as a work opportunity. Those who are owning private business will be subjected to declare.
Source/collection of data	Contracts signed with youth in the programme/ training attendance registers
Method of calculation/Assessment	Simple count

Means of verification	On board contracts
Assumptions	Availability of budget , host employers
Disaggregation of beneficiaries (where applicable)	Youth, Women and People with disabilities
Spatial transformation	No
Calculation Type	Cumulative
Reporting cycle	Annually
Desired performance	Decrease of unemployment in the province
Indicator responsibility	Chief Director: BUSREG

Programme 5: Economic Planning Services-Technical indicator descriptions (TIDs)

Indicator Title	Number of Economic Growth and Development Strategies reviewed
Definition	Review of strategies that will guide decision making and the implementation of economic development imperatives
Source/collection of data	Research documents
Method of Calculation/Assessment	Simple
Means of verification	Strategy Document
Assumptions	Availability of budget
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Provincial
Calculation Type	Simple
Reporting cycle	Bi-annually
Desired performance	A guided and systematic approach to economic development interventions
Indicator responsibility	Programme Manager

Indicator Title	Number of Economic Growth and Development Impact research studies conducted in different sectors.
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Definition	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).
Source/collection of data	StatsSA, Sector master plans, Industrial Policy Action Plan, Literature on comparative and competitive advantage of regions, Geoscience Mineral and Mineralogy Mapping of South Africa
Method of calculation/Assessment	Simple count
Means of verification	Research study reports generated
Assumptions	Budget available for to appoint service provider/ fieldworkers
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Provincial
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	Informed policy implementation and unlocking regional competitiveness of Districts
Indicator responsibility	Director Economic Planning & Research

PROGRAMME 6: ENVIRONMENTAL SERVICES

Indicator Title	Number of legislated tools developed
Definition	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
Source/collection of data	Stakeholder engagements with national and provincial departments, and municipalities.
Method of calculation/Assessment	Actual number approved tools by the delegated authority
Means of verification	Approved Legislated Tools (Signed off by the delegated authority)
Assumptions	Budget is available Appointed staff and tools of trade Active stakeholder participation

Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / municipal
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	HOD (Departmental Accounting Officer)

Indicator Title	Number of inter-governmental sector programmes implemented
Definition	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.
Source/collection of data	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
Method of calculation/Assessment	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented.
Means of verification	Approved Terms of References or Annual progress reports (Signed off by the delegated authority)
Assumptions	Budget is available Appointed staff and tools of trade Active stakeholder participation
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / Municipal
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Programme manager: Environmental Services

Indicator Title	Number of functional environmental information management systems maintained
Definition	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.
Source/collection of data	Functional Environmental Information Management Systems
Method of calculation/Assessment	Count every functional environmental information management system that is maintained and reported on (Number)
Means of verification	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained
Assumptions	Budget is available Appointed staff and tools of trade
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / District
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Director: Environmental Policy, Planning and Coordination

Indicator Title	Number of environmental research projects completed
Definition	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.
Source/collection of data	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.
Method of calculation/Assessment	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.

Means of verification	Final research and scientific project reports approved by delegated authority. Long term monitoring projects: annual progress reports approved by delegated authority.
Assumptions	Budget is available Appointed staff and tools of trade
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / District
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Relevant Director

Indicator Title	Number of climate change response interventions implemented
Definition	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.
Source/collection of data	Departmental Ambient Air Quality monitoring stations in North West. Quarterly progress reports received from the external service provider.
Method of calculation/Assessment	Actual Annual progress reports per tool implemented.
Means of verification	Annual Progress report approved by delegated authority (as per target).
Assumptions	Budget is available Appointed staff and tools of trade
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / District
Calculation type	Non-cumulative

Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Relevant Director

Indicator Title	Number of compliance inspections conducted
Definition	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.
Source/collection of data	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
Method of calculation/Assessment	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative)
Means of verification	Register of compliance inspection conducted (Signed by delegated authority) Provide the date which the report has been signed.
Assumptions	Budget is available Appointed staff and tools of trade
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Relevant Director

Indicator Title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Definition	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.
Source/collection of data	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).

Method of calculation/Assessment	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).
Means of verification	Register of administrative enforcement notices issued (signed by delegated authority).
Assumptions	Budget is available Appointed staff and tools of trade
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Relevant Director

Indicator Title	Number of completed criminal investigations handed to the NPA for prosecution
Definition	The number of criminal enforcement actions completed for prosecution to the NPA (finalized investigations in the form of J534s and criminal dockets) in response to non-compliances with NEMA, SEMAs and provincial environmental legislation.
Source/collection of data	Investigation Diaries (signed by delegated authority)
Method of calculation/Assessment	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets)
Means of verification	Register of criminal investigations finalized (e.g. database or an excel spreadsheet) (signed by delegated authority)
Assumptions	Budget is available Appointed staff and tools of trade
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets

Indicator responsibility	Relevant Director
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Indicator Title	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes
Definition	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)
Source/collection of data	Data provided from the National Environmental Assessment System (NEAS) and/or an Excel spreadsheet of EIA applications finalized
Method of calculation/Assessment	<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>
Means of verification	<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>
Assumptions	<p>Budget is available</p> <p>Appointed staff and tools of trade</p>
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Director: Environmental Quality Management

Indicator Title	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes
Definition	<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>
Source/collection of data	<p>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</p>
Method of calculation/Assessment	<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>$\left(\frac{\text{Number of AELs issued within legislated timeframe}}{\text{Total number of AELs issued}} \right) \times 100$</p> <p>NB: Where there is no application received, it will be reflected as no application received (NAR)</p>
Means of verification	<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>
Assumptions	<p>Budget is available</p> <p>Appointed staff and tools of trade</p>
Disaggregation of beneficiaries (where applicable)	<p>Not applicable</p>
Spatial transformation	<p>Provincial / District</p>
Calculation type	<p>Cumulative (Year-End)</p>

Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Director: Environmental Quality Management

Indicator Title		Percentage of complete waste license applications finalised within legislated timeframes
Definition		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)
Source/collection of data		Waste licences' register in excel spreadsheet (Record of waste licenses files) and/or data provided from the National Environmental Management System (NEAS)
Method calculation/Assessment	of	<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>
Means of verification		<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>
Assumptions		<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>
Disaggregation beneficiaries applicable)	of (where applicable)	Not applicable
Spatial transformation		Provincial / District
Calculation type		Cumulative (Year-End)
Reporting cycle		Quarterly
Desired performance		Achieve planned targets

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

Indicator Title	Number of hectares under the conservation estate
Definition	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.
Source/collection of data	Govt gazette notices and/or biodiversity agreements and/or maps. Provincial biodiversity conservation plans.

Method calculation/Assessment of	Sum of new hectares added in the financial year.
Means of verification	Government gazette notices and/or biodiversity agreements and/or List of Protected Areas added
Assumptions	Budget is available Appointed staff and tools of trade Stakeholder processes are successful to make land available.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Provincial / District
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Achieve planned targets
Indicator responsibility	Director: Biodiversity Management

Indicator Title	Number of environmental capacity building activities conducted
Definition	Refers to the number of activities conducted to build stakeholder environmental capacity.
Source/collection of data	Workshop / paper content, activity reports and attendance registers
Method of calculation/Assessment	Manual Activity count (number of capacity building activities conducted)
Means of verification	Attendance registers of workshops (quantitative) Programme
Assumptions	Budget is available Appointed staff and resources Attendance register reflect all beneficiaries
Disaggregation of beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Director: Environmental Empowerment Services

Indicator Title	Number of environmental awareness activities conducted
Definition	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.
Source/collection of data	Attendance registers of environmental calendar of events; Clean up campaigns; Exhibitions and Expo's; Environmental Walk/Marches; Puppet shows
Method of calculation/Assessment	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
Means of verification	Attendance register; Programme
Assumptions	Budget is available Appointed staff and resources Attendance register reflect all beneficiaries
Disaggregation of beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation	Provincial / District
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Achieve planned targets
Indicator responsibility	Director: Environmental Empowerment Services

Indicator Title	Number of work opportunities created through environment sector public employment programmes
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Definition	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.
Source/collection of data	Signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data
Method of calculation/Assessment	Actual count
Means of verification	A signed list of beneficiaries (Including ID Numbers) (signed by delegated authority).
Assumptions	Budget is available Appointed staff and tools of trade Departmental beneficiary database
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 55% Target for People with Disabilities: 2%
Spatial transformation	Provincial
Calculation type	Cumulative (Year-End)
Reporting cycle	Annual
Desired performance	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
Indicator responsibility	Director: Environmental Empowerment Services

Programme 7: Tourism Technical Indicator Descriptions (TIDs)

Indicator Title	Number of tourism safety programmes implemented
Definition	Tourism safety programmes aims to enhance tourism safety awareness at key tourism attractions/sites; raise awareness and reduce the number of crime incidents that are directed at tourists who are visiting provinces and the communities that host them; reduce tourist vulnerabilities and eliminate opportunities for violent crime aimed at tourist operation, and is implemented to enhance safety of tourists.
Source/collection of data	Tourism safety incidents reported

Method of calculation/Assessment	Simple count
Means of verification	Crime incidents report
Assumptions	Adequate financial and human resources Buy-in from the tourism stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	All districts
Calculation Type	Non-cumulative
Reporting cycle	Annually
Desired performance	Enhanced tourists' safety
Indicator responsibility	Director: Tourist Guiding and Regulatory Services

Indicator Title	Number of Social Tourism programmes undertaken
Definition	The purpose of Social Tourism Programme is to enable specific population groups such as students (especially in tourism and hospitality), youths, retirees, stokvels, and elderly people etc. to consume tourism products and services and further inculcate in them the appreciation, value and importance of tourism thus stimulating local travel amongst all South Africans. To that end the department on yearly basis hosts various Social Tourism Programmes (Gogos Tours, Stokvels, Youth Tours, Tourism learners, etc) to stimulate and ignite appetite for consumption of domestic tourism products.
Source/collection of data	NW Tourism Products, Institutions/Schools Enrolments Reports, Municipal Reports
Method of calculation/Assessment	Simple count
Means of verification	Social Tourism Implementation reports and attendance registers.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Townships & Rural areas
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	Inculcating the culture of travel amongst targeted groups (youth, retirees, elders, community leaving closer to tourism products, women and individuals with restricted physical capacity) thus stimulating local travel.

Indicator responsibility	Director – Tourism sector Transformation and Education
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Indicator Title	Number of programmes undertaken to revitalise local Tourism
Definition	To provide financial and non – financial support to programmes and activities that contribute to the development of tourism in villages and towns. This includes inter alia, capacity building programmes, support to local events, workshops, conferences, etc.
Source/collection of data	Approved concept document
Method of calculation/Assessment	Simple count
Means of verification	Implementation Reports
Assumptions	Stakeholder buy in and support
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Rural and Township areas
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	Promote sustainability and competitiveness of the North West Tourism Sector
Indicator responsibility	Director: Tourism Growth and Development

Indicator Title	Number of work opportunities created through Tourism sector public employment programmes
Definition	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
Source/collection of data	Beneficiaries copy of ID, signed contract, attendance registers
Method of calculation/Assessment	Simple Count
Means of verification	A signed list of beneficiaries details (Including ID Numbers)
Assumptions	Availability of Budget Availability of human resources and tools of trade
Disaggregation of beneficiaries (where applicable)	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%

Spatial transformation	Ngaka Modiri Molema District Bojanala District Dr Ruth Segomotsi District Dr Kenneth Kaunda District
Calculation type	Cumulative (Year-End)
Reporting cycle	Annual
Desired performance	Increase in work opportunities in the Tourism Sector
Indicator responsibility	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

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
NWPTB	Number of Biodiversity Economy initiatives implemented	06	Approved project proposals or business plans; and progress on the implementation.

ANNEXURE D District Development Model

Medium Term (3 years – MTEF)							
Areas of intervention	Project description	Budget allocation	District Municipality	Location Coordinates	GPS	Project leader	Social partner
Integrated Economic Development Services	Establishment of Trade Markets	R8m	Ngaka Modiri Molema	Mahikeng		Motlagomang Tihale	DSBD, SEDA, Municipalities, NWDC, NWP&TB
		R 10m	DRSM	Schweizer-Reneck (Still to be Provided)		Motlagomang Tihale	DSBD, SEDA, Municipalities, NWDC,
		R 10m	Bojanala	N4/R565 (Still to be Provided)		Motlagomang Tihale	DSBD, SEDA, Municipalities, NWDC,
		R18 m	DRKK	N12/R30 (Still to be provided)		Motlagomang Tihale	DSBD, SEDA, Municipalities, NWDC
	Establishment and Support of Incubation Centres / Hub	R5m	Ngaka Modiri Molema Bojanala DR Kenneth Kaunda	Mahikeng/ Mogwase Orkney (Still to be provided)		Happy Mokone	DSBD, YAEI, NWU, SEDA, Municipalities, NWDC
		R2m	Dr Ruth Segomotsi Mompati	Vryburg/Taung		Motlagomang Tihale	DSBD, SEDA, Municipalities, NWDC
	Development and Support of Enterprise Support Centres		Ngaka Modiri Molema	Logaganeng Ramotshere Moiloa (still to be established)		Motlagomang Tihale	DSBD, SEDA, Municipalities, NWDC, Private Sector, Sector Departments, Traditional Councils
			Dr Ruth Segomotsi	Ganyesa village			

Medium Term (3 years – MTEF)						
Areas of intervention	Project description	Budget allocation	District Municipality	Location Coordinates	GPS	Project leader
			Mompati	Mokgalwaneng		
			Bojanala	Makapanstad		
				Mahikeng		
	Roll out of Business Advisory Program	R24m	All Districts	Vryburg		Happy Mokone
				Klerksdorp		DSBD, Municipalities, Private Sector, Sector Departments
				Rustenburg		

Medium Term (3 years – MTEF)						
Areas of intervention	Project description	Budget allocation (R)	District Municipality	Location: GPS coordinates	Project leader	Social partners
Environmental management	Heritage Sites Development	R32m	Dr RSM DM	Lat: -27,5516 Lon: 24,7663	Bando Gaven	Municipalities & other departments
	Community-based Natural Resource Management Project	R6m	DR RSM DM NGAKA MODIRI MOLEMA DM	Lat - S 26 37'24.13812" Long - E 24 12'12.39588	Mr Hope Loabile Mr Sello Shema Mr David Tlhagwane	Department of Social Development Municipalities
	Provincial Air Quality	R9m (over a period of	NMM DM, BP DM,	Matlosana, Rustenburg, Madibeng,	Portia Krisjan	Department of Health,

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation (R)	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Monitoring Network	three years)	Dr KK DM	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		Municipalities
	Waste Recycling Project	R2 million	Bojanala: Rustenburg LM and Moretele LM	TBC	Mr David Tlhagwane	Coca Cola Beverages SA Polyco Mogwase FET ABSA

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation (R)	District Municipality	Location: GPS coordinates	Project leader	Social partners
NTCETourism	Illegal Tourist Guiding Awareness inspection	R600K	All Districts	4 Local Municipality Still to be established	George Masomako	Municipalities & other departments
	1 st Aid training for Tourist Guide	R300k	All District	25 Per Local Municipality Still to be established	George Masomako	Municipalities & other departments
	Tourism Safety Programme	R800k	All District	4 Local Municipality Still to be established	George Masomako	Municipalities & other department
	Tourism Industry Customer Care Training	R300k	Dr RSM Dr KK	2 Local Municipalities Still to be established	Obakeng Mothanke	Municipalities & other department
	North West Grading Assistance Programme	R700k	All District	All Municipalities Still to be established	Obakeng Mothanke	North West Grading Assistance Programme
	Women-Owned Tourism Products	R2m	All District	All Municipalities	Obakeng Mothanke	women owned businesses

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation (R)	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Supported			Still to be established		
	community-based tourism products supported	R2m	All District	All Municipalities Still to be established	Obakeng Mothanke	Municipalities
	Social Tourism Programme	R2m	All District	All Municipalities Still to be established	Zandisile Solombela	Municipalities & schools
	Tourism Month	R2.5m	All District	All Municipalities Still to be established	Zandisile Solombela	Entities, private sector, other department
	National Tourism Career Expo (NTCE)	R1m	All Districts	All Municipalities	Zandisile Solombela	NDT, THETA and other provinces
	Tourism Infrastructure Projects	R 28m	Dr RSM Dr KK Ngaka Modiri Molema	All Municipalities Still to be established	Tlhopane Nthatisi	IDT Public works NWTPB
	programmes undertaken to revitalise local Tourism	R2m	All District	All Municipalities Still to be established	Tlhopane Nthatisi	Tourism Association, Traditional Councils Municipalities Local Business communities
	EPWP: Tourism and Hospitality Job Creation Programme	R2.5m	All District	All Municipalities Still to be established	Tlhopane Nthatisi	Municipalities, unemployed youth
	Tourism Sector Performance Report	R500k	All District	Local Municipalities Still to be established	Lerato Sechogo	Research institutions
	Number of tourism knowledge services	R500k	All District	Provincial	Lerato Sechogo	Research institutions

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation (R)	District Municipality	Location: GPS coordinates	Project leader	Social partners
	rendered.			Cover the whole province		
	Tourism Stakeholder Engagement Programme	R800k	All District	Local Municipalities Still to be established	Lerato Sechogo	Municipalities, private sector, other departments