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



# **Annual Performance Plan**

## **2023/24**

## EXECUTIVE AUTHORITY STATEMENT



By definition, the Annual Performance Plan (APP) is a strategic document that reflects the deliberate intentions and strategic objectives of the department. The departmental 2023/2024 APP is informed by the Medium Term Strategic Framework (MTSF) 2019-2024 and the Medium Term Expenditure Framework (MTEF) respectively. The tabling of the 2023/24 departmental Annual Performance Plan takes place against a colourful background of socio-economic and political developments that are shaping the environment where we operate as the Department of Economic Development, Environment, Conservation and Tourism (DEDECT). As we table the 2023/2024 APP of DEDECT, we are mindful of the Minister of Finance

Enoch Godongwana's tabling of the Medium Term Budget Policy Statement (MTBPS) where critical commitments aimed at growing the economy were made. For an example, in Year-Adjustments included non-pensionable cash allowance of R1000 per employee per month until March 2023 and a pensionable salary increase of 3% for public servants. Expenditure on infrastructure has been increased from R66.7 million to R112.5 billion in 2025/26. Construction of roads, bridges, storm water systems and public buildings will be used to stimulate the economy.

The tabling of this APP also takes place after the North West Provincial Government Lekgotla resolved on massive expenditure on infrastructure as a strategy of creating jobs in the province. We have been interacting with all entities that report to the department and we have made it abundantly clear that going forward, these institutions would have to be refocused on their mandate. More importantly, our entities would have to produce value and justify budgets that are allocated to them. There will be serious consequences for any entity that uses capital budgets and developmental expenditure to pay salaries and bonuses. The merging of the North West Tourism Board and North West Parks Board is at an advanced stage. The merger will strike a blow to duplication of programmes but more importantly, it would enable the new entity to be cost-effective in its operations. We are satisfied as the department that key positions especially the CEO position at the North West Development Corporation (NWDC) is filled and we anticipate to see a better performance from this entity. At the centre of the NWDC mandate is the promotion of economic growth and development in the province. One of the key performance indicators which will be used to hold the NWDC accountable is investment, export promotion and the creation of a conducive environment for job creation and economic growth in the province.

In the 2023/2024 financial year, we no longer want to hear that the Special Economic Zone (SEZ) in Bojanala is still being established. Instead, we want to see progress from one phase of the SEZ to the other. In short, we want to see implementation of the SEZ project. As we move in the post

Covid19 period, we would be accelerating the North West Tourism Recovery Strategy. We are going to work hard to ensure that over 200 jobs which have been lost as a result of the Covid 19 pandemic are recovered. We want to see tourism establishments in the province adhering to norms and standards of the sector. Much more focus would be on rebuilding consumer confidence in the tourism sector in the province and destination marketing would be prioritized so as to inform both domestic and international tourist markets about our tourism attractions in the province. Measures would be put in place to ensure that there is no duplication of mandates between the departmental tourism program and the tourism board. The department would also have to find ways to better manage and preserve tourism assets in the province. Aggressive programs on climate change would be pursued in the 2023/2024 financial year. The province should be better prepared for climate change. In the past months some parts of the province has experienced incidents of stray wild-life that poses a serious danger to communities that are located next to our parks. Conservation of wild-life in the province would remain a priority and exposing historically disadvantaged groups to the economic opportunities in the conservation sector would also be a priority of the department. As a department, we reaffirm our resolve to face the scourge of unemployment and to deploy various mechanisms to mitigate its effects. At the centre of fighting unemployment is the support for Small Medium and Micro Enterprises (SMME) in the province, ensuring that more budget is allocated to the Empowerment Fund and putting iron discipline on the payment of our business people within 30 days as required by the Public Finance Management Act (PFMA). Economic planning and Sector Development as Chief Directorates would have to partner with other social partners like business and labour in an effort to ensure that the province finds a permanent solution to the perennial problem of unemployment and a subdued economic growth. Our attitude as we march to the 2023/2024 financial year is that there should be a correlation between a clean audit and an improvement in the lives of our people.



**MEC HON:G.T.V TLHAPI**

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

## ACCOUNTING OFFICER STATEMENT



The Department of Economic Development Environment Conservation and Tourism in the North West Province continues to discharge its mandate of ensuring that a conducive environment for economic growth and development takes place. We are also on course, working in tandem with the private sector to ensure that job creation takes place in the province. We are however mindful of challenges of loadshedding that is impacting negatively on almost all sectors of the economy in the province that are strategically placed to create jobs.

As a department, we are particularly concerned with the impact of loadshedding on the agricultural and mining sectors. The latter sectors are strategic for the North West Province as are at the centre of economic development and job creation. The aforementioned sectors (mining and agriculture) also contribute immensely towards the Gross Domestic Product (GDP) of the province. The department intends to accelerate on the Provincial Tourism Turnaround Strategy in the 2023/4 financial year. The importance of the tourism sector in the province is critical given the fact that it also contributes towards job creation and attracts both local and international tourists who spend their money in our provincial economy thus contributing towards economic growth.

Our Annual Performance Plan Review process was robust and was equally inclusive. I'm particularly satisfied that we took bold decisions to clarify and streamline the work that is being done by the department and its entities. I am equally satisfied that our plans on support for Small Medium and Micro Enterprises for the 2023/4 is sufficiently robust. We spoke openly and honestly against the practice of under-expenditure on key programs that are responsible for SMME development and support in the province. In the 2023/4 financial year, we intend to put more emphasis on the Empowerment Fund and support for SMMEs in the province. International literature on SMME still indicate that this sector plays an important role in mitigating the effects of unemployment in many regions around the world. We have also taken a decision to identify job opportunities for young people in non-traditional areas such as environment and conservation.

The department has taken a tough stance on non-performing entities that report to the department. The review process of the APP for 2023/4 spoke firmly against entities that spent most of their budgets on salaries and a small percentage on service delivery. We have taken a conscious decision to monitor the work that is being done entities on quarterly basis. I can safely announce that the NWDC is at the stage of implementation in terms of the Special Economic Zone (SEZ). Funds and all compliance requirements for the implementation are done and dusted. The idea of creating a



Smart City in the Dr. Kenneth Kaunda District will also be followed without fail. The department intend to implement all Post Audit Action Plans (PAAP) to ensure that we deal decisively with all matters raised by the Auditor General. The PAAP would enable the department to avoid mistakes that contributes towards fruitless and wasteful expenditure. For the 2023/4 financial year, we are determined to accelerate service delivery and change the lives of our people.



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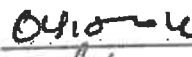
**MS L DIALE**  
**ACTING ACCOUNTING OFFICER**  
**ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION & TOURISM**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Department of Economic Development, Environment, Conservation and Tourism under the guidance of HON MEC G.T.V TLHAPI
- Takes into account all the relevant policies, legislation and other mandate for which the Department of Economic Development, Environment, Conservation and Tourism is responsible.
- Accurately reflects the strategic outcomes and outputs which the Department of Economic Development, Environment, Conservation and Tourism will endeavour to achieve over the period of 2023- 2024.

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

Signature: 

**Mr Kakona Tihomelang**  
**Chief Director: IEDS**

Signature: 

**Mr Ishmael Kgokong**  
**Chief Director: Trade and Sector Development**

Signature: 

**Ms Onnicah Sithole**  
**Chief Director: BUSREG**

Signature: 

**Mr Ishmael Kgokong**  
**Acting Chief Director: Economic Planning**

Signature: 

**Ms Portia Krisjan**  
**Acting Chief Director: Environmental Services**

Signature: 

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

Signature: 

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

Signature: 

**Ms Lebo Diale**  
**Acting Accounting Officer**

Signature: 

**Approved by**  
**HON. MEC G.T.V Tlhapi**

Signature: 

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## **ABBREVIATIONS AND ACRONYMS**

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



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

SEA	-	Strategic Environment Assessment
SEZ	-	Special Economic Zone
SIC	-	Standard Industrial Classification
SLA	-	Service Level Agreement
SMME	-	Small Micro Medium Enterprises
SOER	-	State Of Environment Report
TGCSA	-	Tourism Grading Council of South Africa

## **PART A: OUR MANDATE**

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

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

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

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

### **Legislative mandates**

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

- Constitution of the Republic of South Africa, Act 108 of 1996.
- Promotion to Access to Information, Act No.2 of 2000.
- Promotion of Administrative Justice Act, No. 3 of 2000.
- 2030 Agenda for sustainable Development.
- Bophuthatswana Nature Conservation Act, No. 3 of 1973 as amended.

- Environment Conservation Act, No. 73 of 1989 as amended.
- Environment Conservation Amendment Act, No. 50 of 2003 as amended.
- Game Theft Act, No. 105 of 1991.
- Hazardous Substances Act, No. 15 of 1973.
- Mineral and Petroleum Resources Development Act, No 28 of 2002.
- Mountain Catchment Areas Act, No. 63 of 1970.
- National Environment Laws Amendment Act, No. 44 of 2008.
- National Environmental Laws Amendment Act, No.14 of 2009.
- National Environmental Management Act, No. 107 of 1998.
- National Environmental Management Air Quality Act, No. 39 of 2004.
- National Environmental Management Air Quality Amendment Act 2014
- National Environmental Management Amendment Act, No. 46 of 2003.
- National Environmental Management Amendment Act, No. 8 of 2004.
- National Environmental Management Amendment Act, No. 62 of 2008.
- National Environmental Management Biodiversity Act, No. 10 of 2004.
- National Environmental Management Laws Amendment Act, No.14 of 2013.
- National Environmental Management: Laws Amendment Act, No. 25 of 2014.
- National Environmental Management: Protected Areas Act, No. 57 of 2003.
- National Environmental Management: Protected Areas Amendment Act, No. 31 of 2004.
- National Environmental Management: Protected Areas Amendment Act, No. 15 of 2009.
- National Environmental Management: Waste Act, No. 59 of 2008.
- National Environmental Management: Waste Amendment Act, Act No. 26 of 2014.
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management Air Quality Amendment Act, 2014
- National Forests Act, No. 84 of 1998.
- National Heritage Resources Act, No. 25 of 1999.
- National Veld and Forest Fire Act, No. 101 of 1998.
- National Water Act, No. 36 of 1998.
- Nature and Environmental Conservation Ordinance, No. 19 of 1974 as amended.
- Nature Conservation Ordinance, No. 12 of 1983 as amended
- North West Biodiversity Management Act, Act. No.4 of 2016.
- North West Parks Board Act, No. 3 of 2015.
- Communal Property Association Act No. 28 of 1996
- Public Finance Management Act No. 1 of 1999 as amended
- Basic Conditions of Employment Act 20 of 2013



- Transvaal Nature Conservation Ordinance, No 12. of 1983.
- Water Services Act, No. 108 of 1997.
- World Heritage Convention Act, No. 49 of 1999
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- National Small Business Amendment Act Small Business Act, 1995
- A National Small Business Act of 1991,
- National Small Enterprise Act of 1996 ( Act No.102 of 1996),
- National Small Business Amendment Act (No. 29 of 2004),
- Preferential Procurement Policy Framework Act, 200 (No. 5 of 2000),
- Broad-Based Black Economic Empowerment Act, 2003,
- Co-operatives Act, 2005 (No. 14 of 2005):
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- NW Liquor Licensing Act No. 6 of 2016
- Consumer Protection Act, 2008 (Act No. 68 of 2008)
- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996
- Consumer Affairs Practices (Unfair Business Practices) Amendment Act 4 of 2015)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-Operatives Act, 2005
- Tourism Act 3 of 2014
- North West Parks Board Act, 2015 (Act No 3 of 2015)
- North West Tourism Board Act, 2015 (Act No 2 of 2015)
- The Public Finance Management Act, 2000 (as amended)

## **Policy mandates**

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

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

- The White Paper on the development and promotion of Tourism (1996)
- The National Tourism Sector Strategy
- National Heritage and Cultural Tourism Strategy
- The National Tourism BEE Charter

## **International Treaties**

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

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

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

### **Provincial Industrial Development Strategy**

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

### **Provincial Economic Development Strategy**

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

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

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



## **Provincial Tourism Sector Strategy**

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

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

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

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

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

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

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

Key deliverables from this process were:

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

The Department hopes to receive funding in 2023/24 for this new mandate in order to build capacity for the finalisation of the strategy, as well as the coordination and monitoring of the Implementation Plan of the North West Climate Change Strategy.

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

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

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

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

### **NW Biodiversity Sector Plan**

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

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

In this regard the NW BSP has been used extensively in the past to inform land-use planning, (e.g. the North West Provincial Spatial Development Framework), environmental assessment and authorisations and natural resource management by a range of sectors and various organs of state whose policies and decisions impacts on biodiversity. In 2023/24, it is intended to review the 2015 NW BSP, and it will include a chapter on the Protected Area expansion strategy for the North West.

### **NW Environment Outlook 2018**

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

Both the national and provincial 'environment outlook' reporting are legally required in terms of the National Environmental Management Laws Second Amendment Act, 2013 (Act 30 of 2013), which came into effect from December 2014. As a result, the National Minister and Provincial MECs must

prepare and publish Environment Outlook reports every 4 years, for their respective spatial boundaries. This allows for comparative reporting to take place, whereby environmental trends can be noted and a better understanding achieved with regards to environmental improvement and/or degradation. This also allows for monitoring of rehabilitation responses and management actions to determine their levels of success, and to propose improvements that might achieve more desired results.

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

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

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

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

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

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



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

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

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

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

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

## PART B: OUR STRATEGIC FOCUS

### 4. Updated Situation Analysis

#### 4.1 External Environment Analysis

The response to COVID-19 forced a sudden and severe contraction of global economic activity during 2020, with the world's GDP shrinking by 3.3% in that year. The International Monetary Fund (IMF) reports that the world's 69 poorest countries need an extra \$436 billion over the next five years to address the aftermath of COVID-19, rebuild external buffers, and grow incomes<sup>1</sup>.

The gradual lifting of restrictions resulted in a recovery of around 6% growth in 2021, but expansion had begun to slow again by the time Russia invaded Ukraine in February 2022. This conflict sparked an unexpected rise in the price of a number of key energy, metals, and agricultural commodities. **Inflation** spiked, and **growth** estimates for 2022 and beyond were revised significantly downwards.

Following the conflict between Russia and Ukraine, key commodities exported by those countries, particularly energy and food, saw sharp price increases that have since rippled through global value chains. High energy costs have a significant knock-on effect on the rest of the economy, raising the price of almost everything else. The World Bank estimates that energy prices rose by 52% in 2022. The original estimate for the year was a rise of 5%.

#### *IMF World Economic Outlook, October 2022 Update*

Fears of a global recession persist, and the world economy could be facing a lengthy period of *stagflation*, where inflation and unemployment are high, and growth is low. Markets expect that inflation peaked in mid-2022, but the taper is likely to be slow and levels will remain elevated for some time to come, necessitating continued hikes in interest rates<sup>2</sup>. Global growth has trended downwards since the beginning of 2022 and is expected to remain subdued for the remainder of the decade when compared to the 2010s.

#### **South African socio- economic context**

The local economy was not performing optimally for some time before COVID-19 lockdowns further devastated businesses, productivity, and jobs. As is the case in the rest of the world economy, **high inflation** and **low growth** are currently key challenges for South Africa, along with a perpetually **high unemployment** rate. This presents a particularly difficult challenge for government, as

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<sup>1</sup> <https://www.moneyweb.co.za/news/economy/poorest-nations-need-436bn-to-tackle-covid-aftermath-imf-says/>

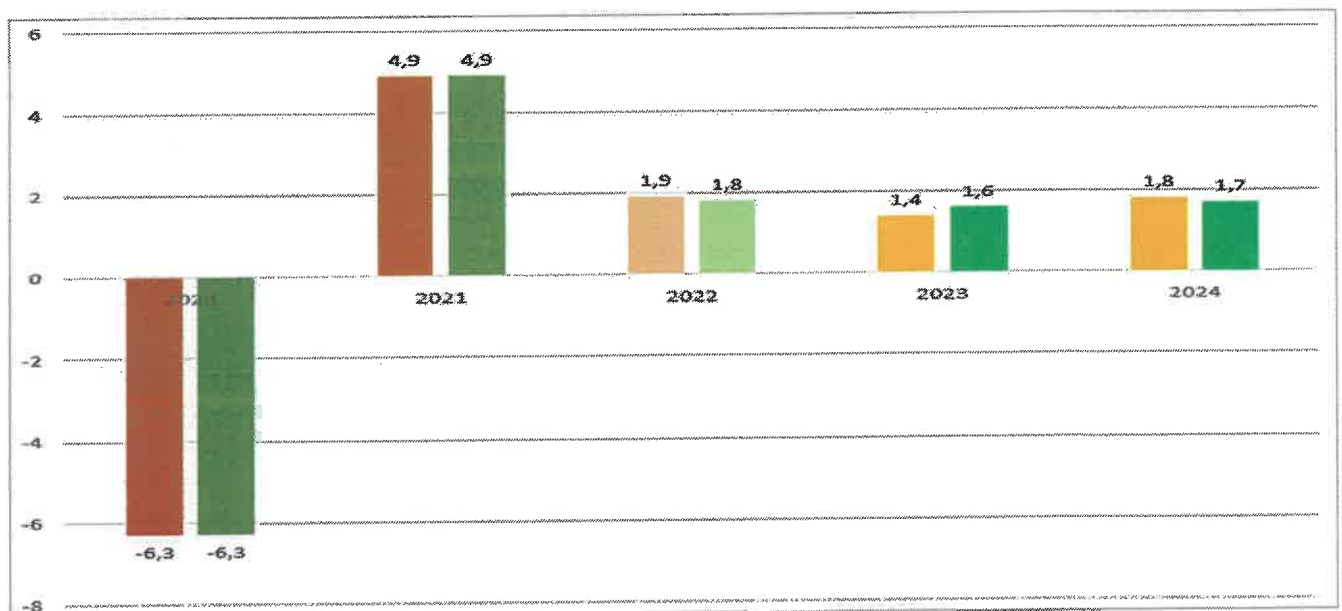
<sup>2</sup> World Bank. 2022. Global Economic Prospects, June 2022. Washington, DC: World Bank. doi: 10.1596/978-1-4648-1843-1.  
License: Creative Commons Attribution CC BY 3.0 IGO.

interventions designed to curtail inflation may well exacerbate unemployment, and policies designed to lower unemployment may stoke inflation higher.

Rising government debt and, by extension, debt service costs, will continue to erode public spending capacity, potentially leaving gaps in public services delivery and infrastructure development.

The World Bank estimates South African GDP growth for 2022 at 1.9%. The forecasts for 2023 and 2024 are 1.4% and 1.8% respectively. National Treasury estimated 1.8% growth in 2022, and forecast 1.6% growth in 2023, and 1.7% in 2024.

### South African Gross Domestic Product Growth Forecasts



World Bank: Actual Estimated Forecast

National Treasury: Actual Estimated Forecast

Source: Stats SA

The Reserve Bank downgraded its GDP growth forecast for 2023 from 0.6 to 0.3%, citing loadshedding as the primary contributor to impeded output. The country's average annual GDP growth rate between 1994 and 2022 was 2.39%. Forecasts for the medium-term are well below that average and wholly insufficient to meet any of the country's significant economic development and unemployment reduction goals.

Despite the negative global headwinds, South African real GDP reached pre-pandemic levels in 2022. After a contraction in the second quarter due in part to widespread flooding in KwaZulu-Natal, the economy rallied in the third quarter, expanding by 1.6% to R1,161 billion (in constant 2015

prices), which is above the previous all-time peak of R1,152 billion recorded in the fourth quarter of 2018.

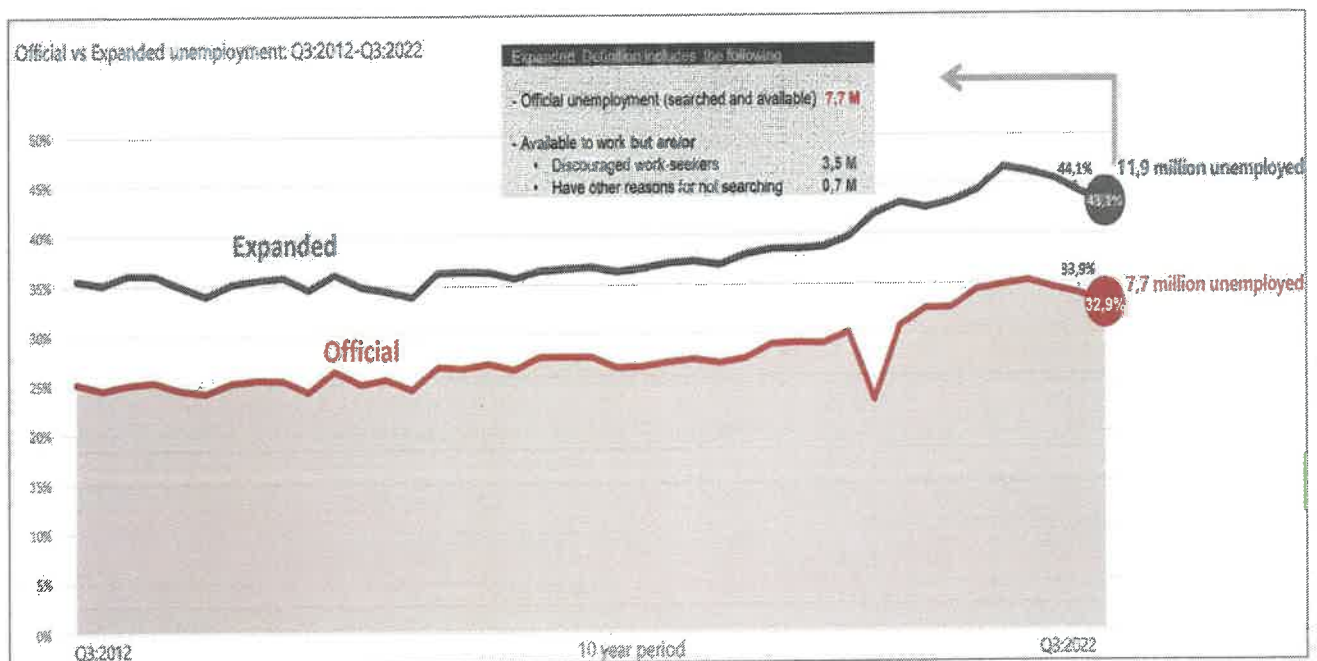
**Source: Stats SA**

## UNEMPLOYMENT AND POVERTY

After the COVID-19 lockdowns in 2020, the number of private sector jobs in the country reached a sixteen-year low. More than three quarters of post-pandemic job losses have been in lower earning positions. Official data show divergences in employment recovery by age, education, gender, and race, with Black women in particular bearing the brunt of job losses.

As is illustrated in the figure below, South Africa's unemployment problem is not a new phenomenon or a consequence of COVID-19, but a systemic and steadily worsening feature of the country's economy. With around 7.7 million people of working age unable to find employment and a further 3.5 million who have given up trying, it is clear that economic growth and job creation are not keeping track with the country's population growth, and the political promise of decent work for all remains very much unfulfilled

### Expanded vs Official Unemployment Rate over the Last Ten Years



**Source: Stats SA, Quarterly Labour Force Survey (QLFS), Q3:2022**

The unemployment rate is likely to remain at these unsustainably elevated levels for some time as subdued rates of economic growth limit labour absorption capacity. The number of new entrants into the labour market is outpacing the number of jobs being created by a substantial margin.

Consequently, poverty remains a serious issue for South Africa, with 27% of the country's population already living below the food poverty line (FPL) according to data collected in 2019. As long as unemployment remains high, the poverty problem will continue to worsen. The current high levels of food inflation will cause many more of the country's poorest families to struggle to adequately nourish themselves and leave millions of young people with no legal means to sustain themselves.

As is the case with the global economy, South Africa faces low growth, very high inflation, and unusually inflated energy costs. None of these factors are positive for employment creation, and the sharply higher food prices will push the unemployed and impoverished in the country closer to the brink.

## **ELECTRICITY CRISIS**

Inadequate electricity supply continues to drain productivity and reverse economic gains. Some estimates suggest that Stage 6 loadshedding costs the country upwards of R4 billion per day. The issue dominated the 2023 State of the Nation Address (SONA), where the President declared a national state of disaster to respond to the electricity crisis and its effects.

Practical measures are to be implemented to support businesses in the food production, storage, and retail supply chain, including a rollout of generators, solar panels, and uninterrupted power supplies. Wherever possible, critical infrastructure such as hospitals and water treatment plants will be exempted from load shedding, and energy projects will be fast tracked, whilst rigorous environmental protections, procurement principles, and technical standards are maintained.

Through the Just Energy Transition Investment Plan, R1.5 trillion is to be invested over the next five years in renewable energy, green hydrogen, and electric vehicles.

## **OTHER STRUCTURAL CONSTRAINTS**

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

- 1) South Africa's rail network has become dysfunctional due to mismanagement, corruption, and neglect. The inability to move freight by rail means that the country's national arterial roads are becoming ever more congested with large trucks, which impacts on general road safety levels and results in costly damage to road surfaces.

- 2) Maritime transport carries more than 80% of global merchandise trade by volume, meaning that any inefficiencies at a country's seaports will have tangible repercussions. Research by the Freight Forwarders Association showed that port delays cost the South African economy between R100 million and R1 billion per day<sup>i</sup>.
- 3) 'Construction mafias', or extortionists posing as 'business forums' are seriously impeding infrastructure and other construction projects in the country using violence and intimidation to demand 30% of project value under the guise of fighting for social justice or Black economic empowerment. This unchecked lawlessness has now spread into the country's all-important mining industry<sup>ii</sup>.

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

## **NORTH WEST SOCIO-ECONOMIC CONTEXT**

The North West province is a landlocked region in the north of South Africa, covering approximately 104,882 square kilometres, or 8.6% of total national area. It is bordered by Botswana to the north and the Northern Cape Province to the west. The capital of the province is Mmabatho. 4.1 million People call the province home, or just 6.9% of the country's total population. A high concentration of the province's people live and work in the Bojanala District Municipality due to mining operations.

Average household and per capita income in the province are below the national average, and the unemployment rate is higher than average. Although it has the largest land area, Dr Ruth Segomotsi Mompati is the poorest and least populated district municipality in the province with the highest levels of poverty. Bojanala Platinum District Municipality contributes 43.3% of the province's total Gross Value Add (GVA), underscoring the outsized role of mining in the province's economy. A number of platinum and chrome mines are located in the region.

Agriculture is also an important sector, with the province producing a variety of crops, most important being white maize and sunflowers. Fertile mixed-crop farming land is found in the regions around Brits & Rustenburg. Marico and Vryburg are home to some of the largest cattle herds in the world.

<sup>1</sup> <https://dailyfriend.co.za/2022/10/26/eskom-and-transnet-millstones-around-the-neck-of-the-economy/> (Accessed 26 October 2022)

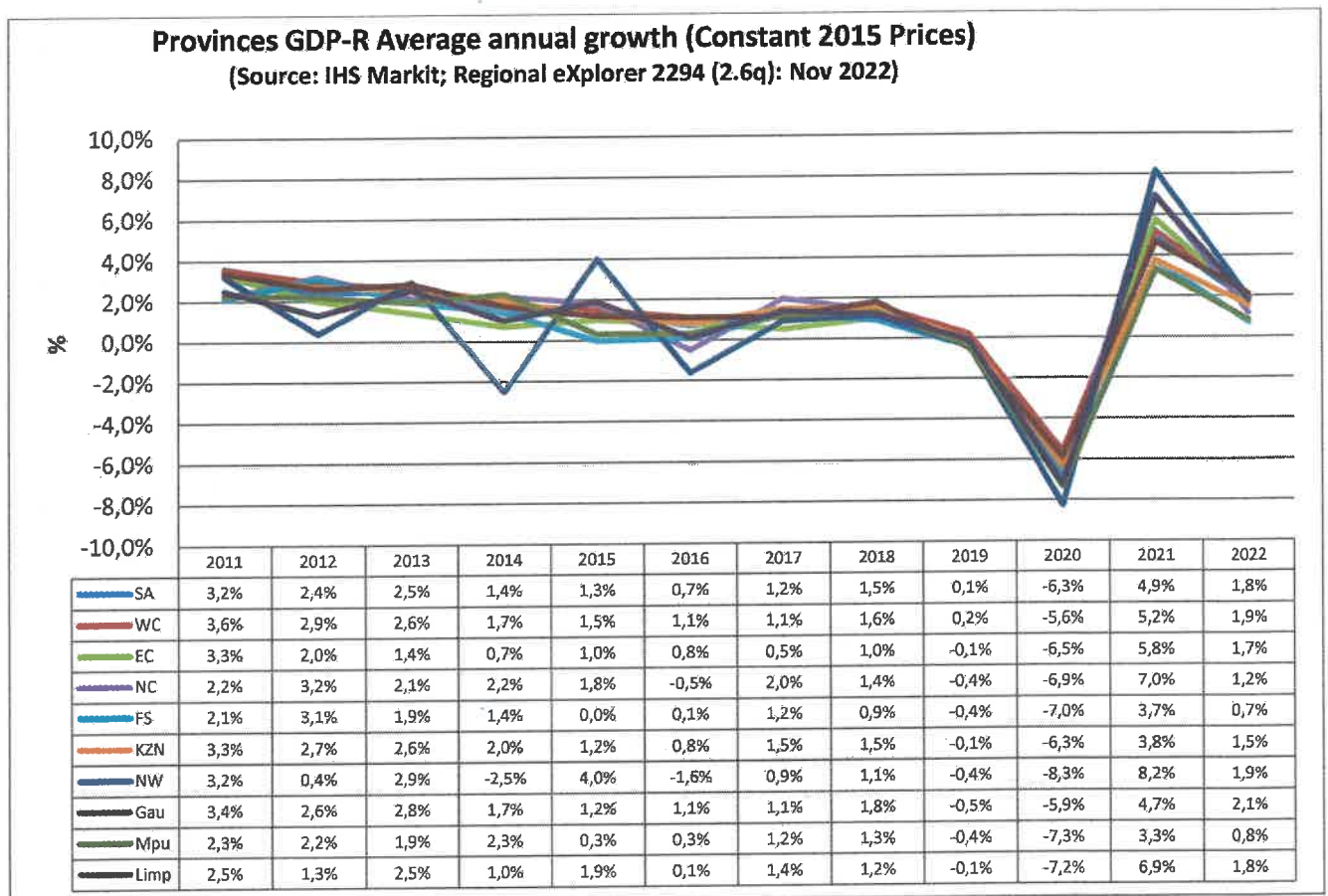
<sup>1</sup> <https://www.moneyweb.co.za/mineweb/extortion-mafia-hits-sas-almost-r1trn-mining-sector/> (Accessed 12 December 2022)



The North West economy is the second most concentrated provincial economy after the Eastern Cape and, due to the dominance of mining, the Bojanala District has the most concentrated economy in the province. The graph below illustrates that the North West's reliance on the mining sector means more erratic growth when compared to other provinces, because fortunes are so closely tied to commodity prices

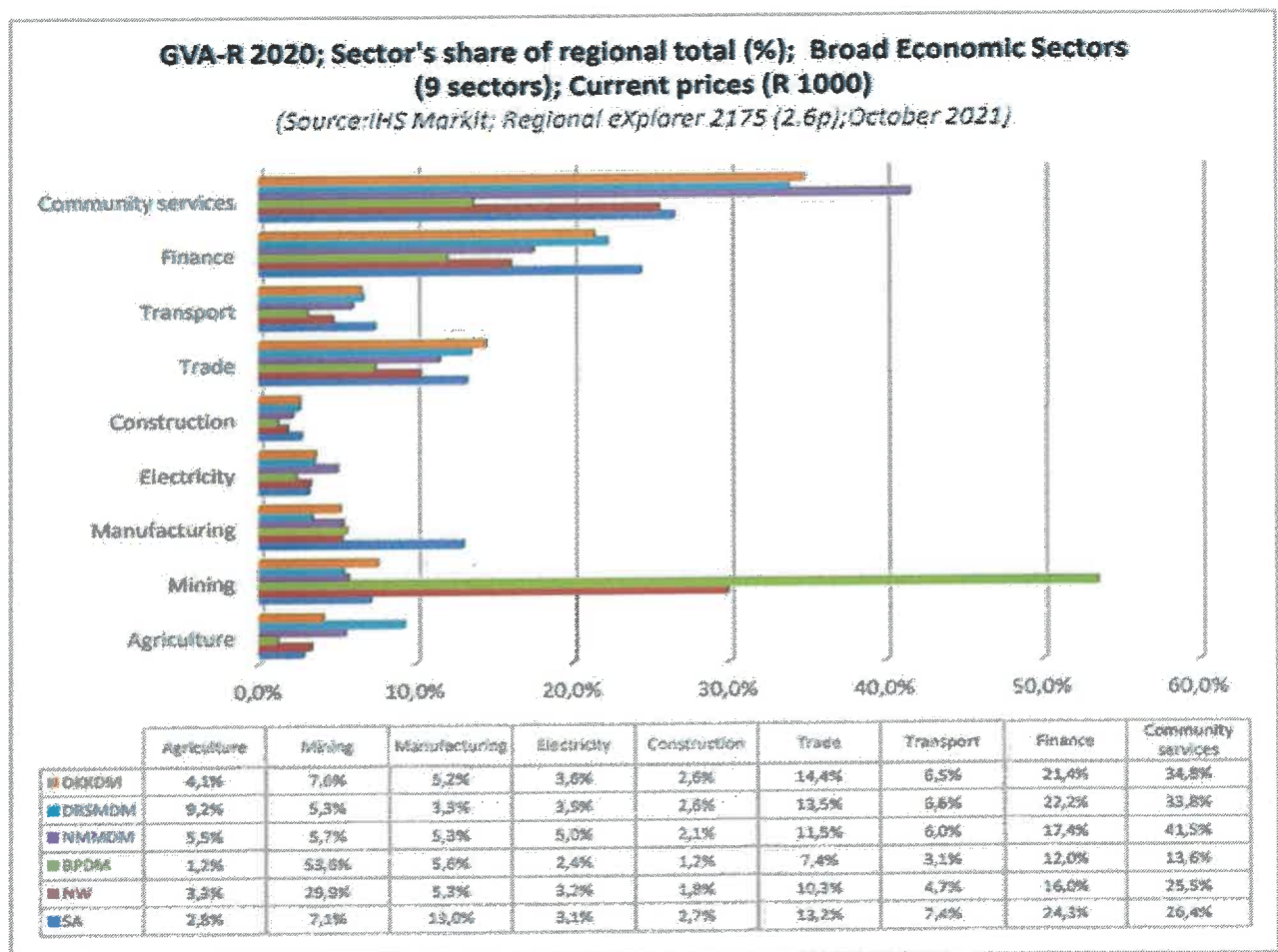
### Average Annual Growth, South Africa and Provinces (Constant 2015 Prices)

Source: IHS Markit, Regional Explorer 2294 (2.6q), November 2022



The provincial economy is structurally imbalanced. Mining means the primary sector is robust, although agricultural output could be improved. The government is the second largest employer in the province, which contributes significantly to the tertiary sector (a significant contribution from government services to GVA is not considered a positive and indicates a level of reliance on public investment and services<sup>1</sup>). The secondary sector, however, has not been growing and needs expansion

## Sector Share Contribution to the Economy of the North West Province



Mining constitutes 53.6% of BPDM's total output. The distant second biggest contributor is community services at 13.6%, followed by finance at 12%. These are the smallest contributions to GDP by finance and community services in any of the province's districts. NMMDM has the largest community services contribution of 41.5% of total district output. The biggest finance sector by contribution is in DRSMMDM at 22.2%. Agriculture's contribution to district GDP is highest in that district too, at 9.2%. DKKDM has the biggest trade sector, contributing 14.4% to the district's economy, which is higher than the national average of 13.2%.

Manufacturing in the province is ubiquitously low, none of the areas in the North West province has a comparative advantage in the manufacturing sector, whereas mining is more concentrated than elsewhere in the country, as is agriculture. All areas except BPDM (Bojanala Platinum District Municipality) have a comparative advantage in the agriculture sector. Wholesale and retail trade feature prominently in the DRSMMDM (Dr. Ruth Segomotsi Mompati District Municipality) and KKDM (Kenneth Kaunda District Municipality). In all other sectors, all the district municipalities, as well as the North West province, have a comparative disadvantage.

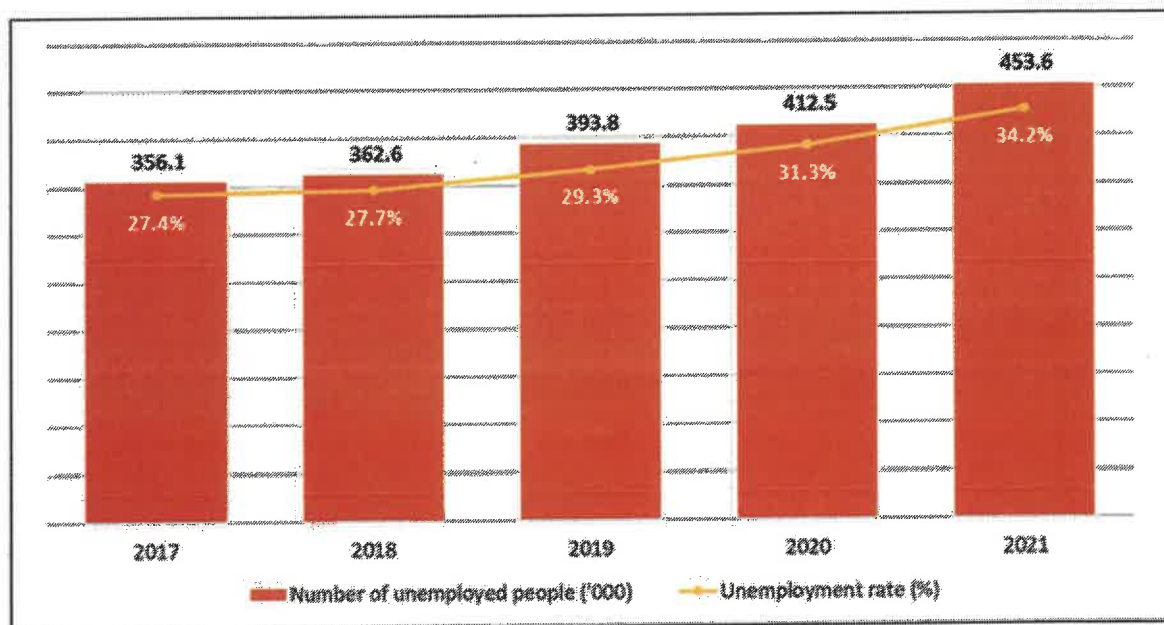


As mentioned previously, the economy of BPDM is dominated by mining, with very low concentrations of agriculture, manufacturing, construction, transport, finances, and community services. NMMDM has strong agriculture and electricity, with smaller concentrations of manufacturing and finance. DRSMMDM has a large agricultural sector, and very little manufacturing. Whilst mining, construction, transport and finance are all less concentrated than average, it's not by much. DKKDM has a more concentrated than average agricultural sector, and smaller transport and finance sectors.

## EMPLOYMENT

The figure below shows that the unemployment rate in the North West province steadily worsened from 27.4% in 2017 to 34.2% in 2021. This reflects an increase in the number of unemployed people in the North West province, from 356,127 in 2017 to approximately 453,598 in 2021.

### Unemployment (Official Definition) in the North West Province, 2017 to 2021



Source: IHS Markit Regional Explorer (Data Version 2294 – 5 October 2022)

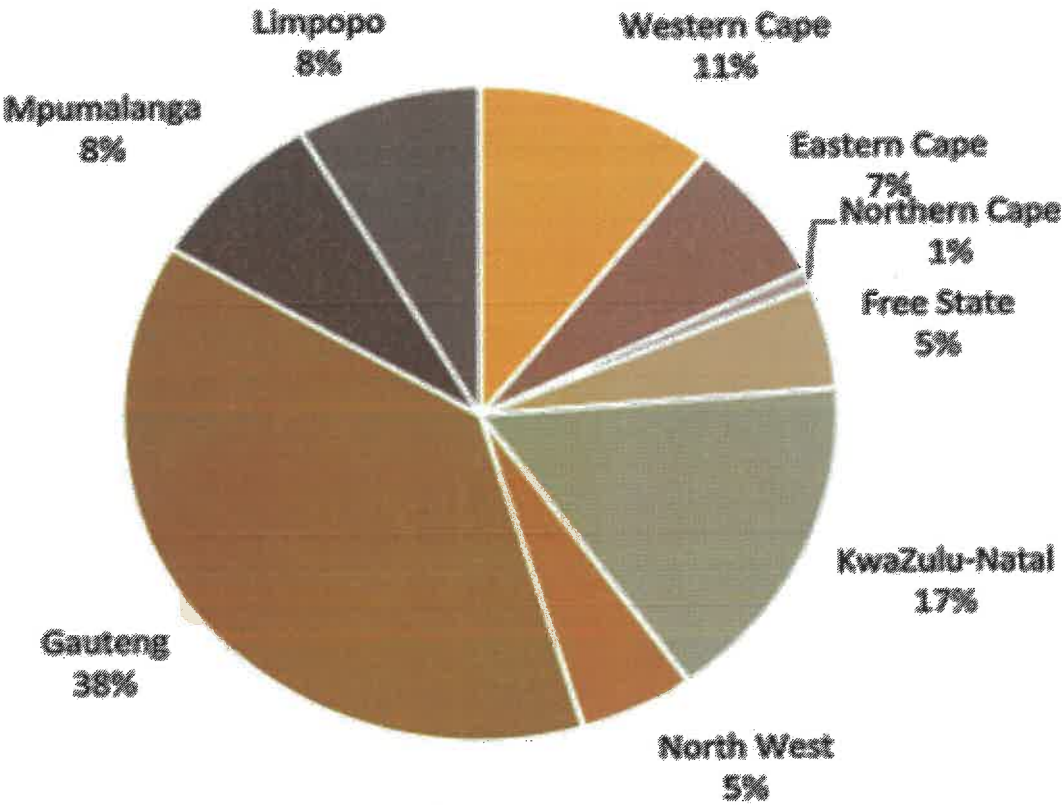
As difficult an economic year as 2022 might have been, it did see a slight improvement in job numbers in the country at large. Six provinces recorded increased employment between the second and third quarters. Over the same period, North West province recorded a drop in employment of 7.1%. As of the third quarter of 2022, the unemployment rate in the North West was 39%, the second highest in the country after the Eastern Cape. The expanded definition takes that figure up to 53.3%,

the highest in the country. The province has the third worst labour force participation rate in the country after KwaZulu-Natal and Limpopo.

**SMME SECTOR**

According to the small enterprise development agency SMME quarterly update, q3 2021, there are just over 2.4 million SMME operating in South Africa. The North West province is the operational base for around 5% of those SMME about 96,000 businesses

**Small, Medium, and Micro Enterprise Owners by Province**



**Source: Seda SMME Quarterly Update, Q3 2021**

There was a substantial increase in the number of SMMEs in Gauteng (17.1%) and North West (58.8%) compared to the previous year, while the Eastern Cape and Limpopo registered a significant decline in small businesses. Growth in the North West may have been due to the boom in platinum group metals injecting additional cash flow into the region, creating opportunities for micro entrepreneurs.

Nationally, approximately 37% of SMMEs are owned by youth (35 years and younger), but 90% of those are micro enterprises. Across the country, 54% of all SMMEs are owned by women, however, 87% of those businesses are micro-sized.<sup>1</sup> As of Q3 2021, 64% of SMMEs were own account workers, and the remaining 36% were employers.

Compared to pre-COVID levels, the number of jobs provided by SMMEs nationally is down by 1.9 million, mainly due to losses in the formal and agricultural sectors. The decline in SMME employment accounts for roughly 75% of all job losses in the country during the period

FinMark Trust FinScope SMME Survey South Africa 2020

*Small Enterprise Development Agency SMME Quarterly Update, Q3 202*

### **Repositioning the North West Economic Performance**

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

There is a crucial need to focus on the following:

- Rigouruouos investment drives on identified priority economic sectors and social programmes to create an environment that will accelerate enterprise development and job creation
- Investment in economic infrastructure
- Identification of comparative advantage areas like exports and manufacturing to diversify the economy
- Accelerate the implementation of the Special Economic Zone in Bojanala
- Implement mining beneficiation initiatives to create space for women, youth and people living with disabilities to play in the mainstream mining economy
- Revitalization of rural and township economies

The non-availability of requisite financial and human resources may hamper the realization of a developmental trajectory for the North West Province. Furthermore the lack or inadequate partnerships and collaboration with other stakeholders like the Private Sector may slow the pace of ensuring rapid interventions for growth.

The above areas of concern needs to be strengthened and enhanced to contribute to a collaborative effort to change the economic situation of the Province.

### 3. Tourism

#### Tourism International Perspective

According to World Travel and Tourism Council (WTTC) in its 2020 travel and tourism recovery scenarios projections, the global travel and tourism GDP to experience losses in the tune of \$2,686 billion in the upside scenario, \$3,435 billion in the baseline scenario and the worst case scenario of \$5,543 billion for the year 2020. The WTTC further projects that global travel and tourism will experience 98.2 million job losses on the upside scenario, 121.1 million job losses for the baseline scenario and 197.5 million job losses for the worst-case scenario. In relation to International arrivals, WTTC estimates a 41% drop in global international arrivals in the upside scenario, 53% drop in the baseline scenario and 73% drop in the worst-case scenario for 2020. While for global domestic tourism it estimates a drop of 26% in the upside scenario, 34% in the baseline scenario and drop of 64% in the worst-case scenario.

Table 1: Estimated Job losses

Region	Upside	Baseline	Downside
Asia Pacific	-59.7	-69.3	-115.0
Europe	-14.2	-18.4	-29.5
EU	-8.8	-11.4	-18.3
<b>Africa</b>	<b>-7.6</b>	<b>-10.9</b>	<b>-17.4</b>
Americas	-14.0	-19.2	-30.7
Middle East	-2.7	-3.4	-4.9
<b>World</b>	<b>-98.2</b>	<b>-121.1</b>	<b>-197.5</b>

WTTC report

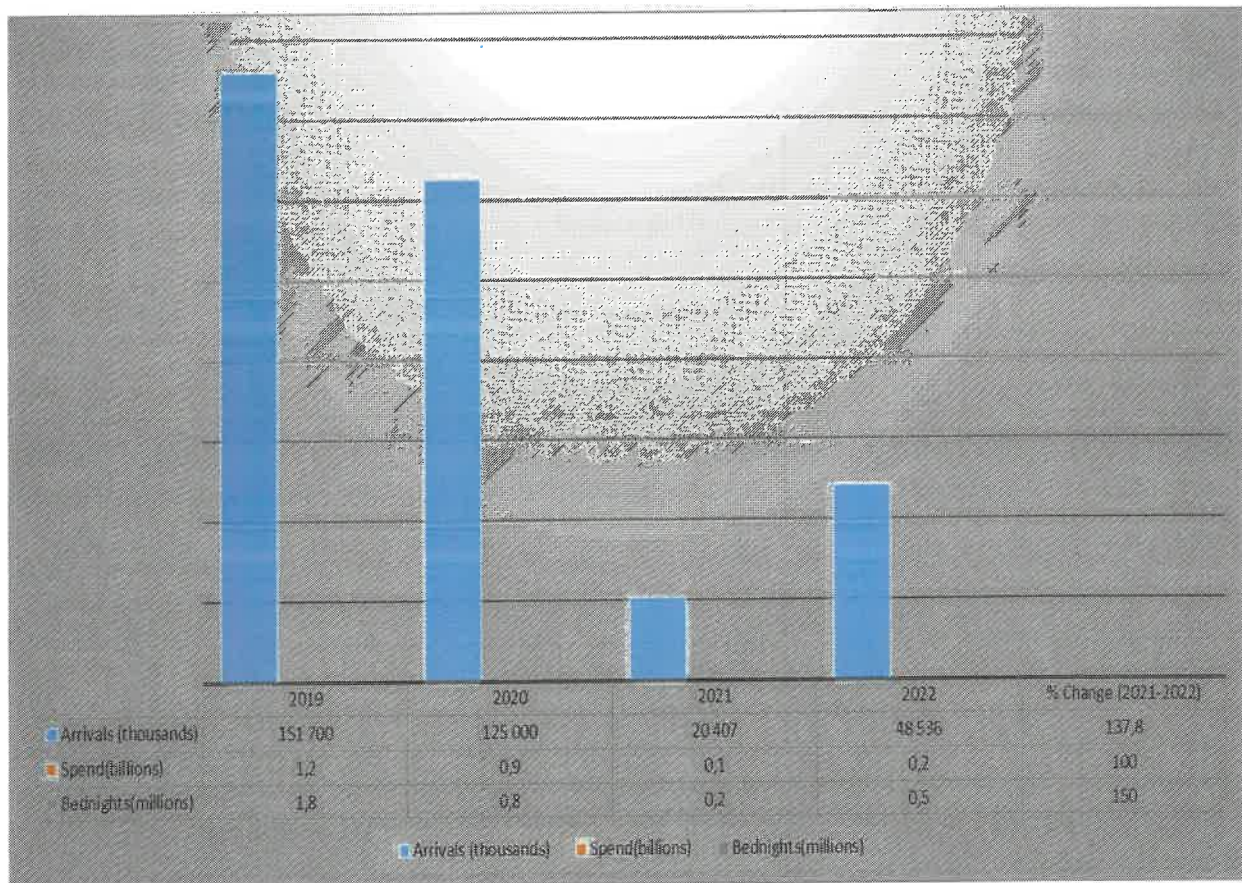
#### North West Perspective

Pre-Covid\_19, tourism arrivals in the South Africa were at **10, 2** million tourists in 2019 and in 2020 the arrivals dropped by **73%** to just more than 2,8 million international tourists, which translated to 613, 715 arrivals as a share of the North West Province for 2019 and 145,720 tourists for 2020. Revenue generated within the North West from international tourists was at 2.6 billion in 2019 to 0, 5 billion in 2021. Domestic trips in province were at 2, 4 million; 1, 6 million and 1, 5 million respectively from 2019 to 2021. Revenue from domestic tourists accounted 3.1 billion in 2019 to 0, 5 billion in 2021.

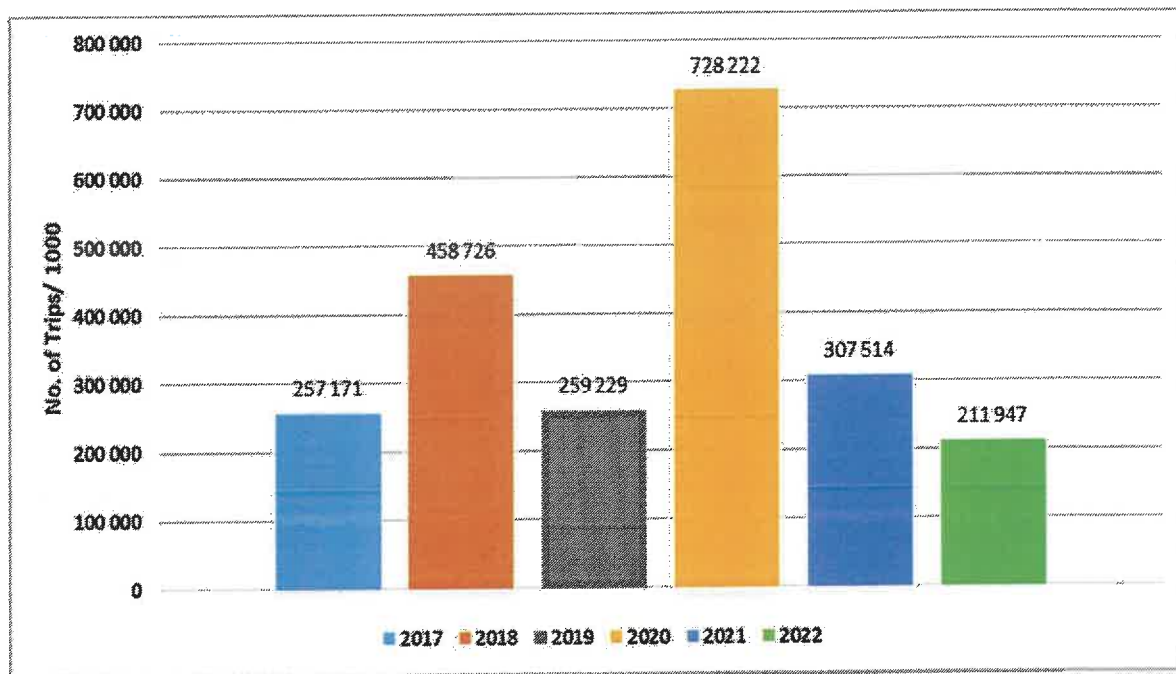
Employment within the sector in the North West was estimated at 6479 before the pandemic and it has been calculated to 3500 remaining. This was because in 2020 through to 2021, the tourism industry world-wide experienced a drastic loss because of the lockdown, where movement was restricted. Even though most economic sectors were negatively affected, the tourism industry took the worst beating because the sector was closed the longest.



The sector experienced a significant increase during Q1 of 2022 relative to Q1 of 2021, as the industry was fully opened only towards the end of the year. Tourist arrivals increased from 20 407 in 2021 to 48 536 in 2022, representing an increase of 187.8%. This is a good indication that even though the industry has been in a slump, there is a sign of recovery for both the country and the province with a 22% to full recovery.



The graph shows an exponential decline of 68% from 151 700 arrivals recorded during quarter 1 of 2019 to 48 536 arrivals recorded during the same time in 2022. However, relative to 2021 (20 407), the graph shows a significant improvement in arrivals (an increase of 137.8%). The graph further shows improvements in bed night and spending variables between quarter 1 of 2021 and 2022. An increase of 105% (200 000) in bed nights and 100% (0. 2 billion rands) in tourism expenditure were recorded.



The graph analyses domestic trips undertaken during Quarter 1, from 2017 to 2022 years. Accordingly, the majority of trips were recorded in quarter 1 of 2020, and this was despite the Covid 19 lockdown which was effected 3 days before the end of the quarter. Clearly, the performance of the sector during pre and post Covid 19 periods by and large remains relatively the same. The number trips recorded between 2019 and 2022 decreased slightly by 18.2% from 259 229 to 211 947.

Botswana remains our top source market from Africa. United Kingdom and Germany are the provinces top overseas markets. India is seen as the North West's emerging market.

## 5. Biodiversity Economy:

Biodiversity has globally been identified as the cornerstone for economic growth and sustainable development, and it's a vital asset in global and local economies, which directly supports major economic activities and jobs in such diverse sectors. RSA is one of the mega biological diverse Countries with at least 7% of the world's reptiles, birds and mammals, as well as 10% of the worlds plants and 15% of the worlds known coastal and marine species, but needs to find ways in which its biodiversity can be used to contribute to the economic growth of the country ensuring the crucial transformation (inclusiveness) in the sector.

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

## **NORTH WEST NATURAL ENVIRONMENT CONTEXT**

The latest State of the Environment report available for North West, is the 2018 North West Environment Outlook report. The state of the environment in the North West has not shown significant improvement over the past few years. The two key threats to achieving sustainability in the North West were identified to be:

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

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

With regards to our provincial freshwater resources, DEDECT is in the process of conducting a Wetland Inventory for the province. The project goals are:

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

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

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

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

## **4.2 Internal environment**

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

Department of Trade industry and Competition

Department of Small Business Development

Department of Forestry, Fisheries and the Environment

Department of Tourism

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

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

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

The Budget structure of the Department is aligned to the six (6) line functions stated above, inclusive of the one support function. The alignment has been extended to the Ideal Organisational Structure, that is, the Budget, as well as the Ideal Organisational structure are the same. It must be indicated that Compensation of Employees expenditure report will provide on accurate picture going forward.

Lack of office space is still a challenge to the Department following the reconfiguration process that took place in 2019.

The merging of the two entities; i.e Parks and Tourism board has been finalised. The Premier signed off the Bill, it is now an Act. The Act has been published at Government Gazette (Gazetted). The work streams from both the Parks and Tourism Board have been meeting to finalise the operational readiness for the 1<sup>st</sup> of April 2023.



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

Creating more jobs

Re-industrialisation of the economy

Accelerate inclusive growth

Broaden ownership and maximise participation

Increase investment in infrastructure

### **1.2.1 Departmental Agencies**

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

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

The North West Gambling Board is a statutory body established in terms of section 3 of the North West Gambling Act No 2 of 2001 as amended and classified as a Schedule 3C Public Entity in terms of the Public Finance Management Act, 1999 as amended. It has its mission as to provide effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development.

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

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

#### **The North West Parks & Tourism Board**

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

repeal of the North West Parks and Tourism Board Act resulted in the establishment of two entities namely:

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

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

## PART C: MEASURING OUR PERFORMANCE

### Institutional Programme Performance Information

#### 5.1 Programme 1: Administration

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

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

Outcome	Outputs	Output indicators	Annual Targets			Estimated Performance	MTEF Period			
			Audited/ Actual Performance				2022/23	2023/24	2024/25	2025/26
			2019/20	2020/21	2021/22					
Effective and efficient support services to core programmes	Budget spent in line with Financial Prescripts	% Allocation spent in line with the PFMA	-	-	100%	100%	100%	100%	100%	
	Compliance to Departmental prescripts	Percentage of invoices paid within 30 days after receipts of invoices	-	-	-	100%	100%	100%	100%	
	Audit Findings resolved	Percentage of prior year audit findings resolved	100%	100%	100%	100%	100%	100%	100%	
	Disaster Management Plan implemented	Number of reports on the implementation of disaster management plan	NEW	NEW	NEW	NEW	4	4	4	
	Good governance and compliance of Entities	Number of oversight on the performance of Entities.	-	-	-	4	4	4	4	

## Indicators, Annual and Quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% Allocation spent in line with the PFMA	100%	25%	50%	75%	100%
Percentage of invoices paid within 30 days after receipts of invoices	100%	100%	100%	100%	100%
Percentage of prior year audit findings resolved	100%	-	-	-	100%
Number of reports on the implementation of disaster management plan	4	1	1	1	1
Number of oversight on the performance of Entities.	4	1	1	1	1

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

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

### 5.1.4 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	13 208	8 404	10 354	11 282	11 469	11 469	11 330	11 639	12 374
2. Office Of The Hod	8 982	5 872	9 784	6 940	7 078	7 078	5 375	6 617	6 921
3. Financial Management	64 155	75 331	74 517	86 912	87 753	87 753	100 828	109 525	114 563
4. Corporate Services	86 005	81 795	83 047	104 280	103 794	103 794	92 010	88 393	92 459
<b>Total payments and estimates</b>	<b>171 350</b>	<b>171 402</b>	<b>177 682</b>	<b>209 414</b>	<b>210 094</b>	<b>210 094</b>	<b>209 549</b>	<b>216 374</b>	<b>226 317</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>168 781</b>	<b>167 835</b>	<b>174 653</b>	<b>206 004</b>	<b>205 948</b>	<b>205 948</b>	<b>205 108</b>	<b>211 741</b>	<b>221 471</b>
Compensation of employees	118 488	106 991	87 597	113 568	115 611	115 611	99 191	104 023	108 808
Goods and services	50 279	50 826	76 392	92 423	90 313	90 313	105 881	107 677	112 620
Interest and rent on land	4	18	863	15	21	21	36	41	43
<b>Transfers and subsidies to:</b>	<b>1 583</b>	<b>476</b>	<b>1 037</b>	<b>77</b>	<b>612</b>	<b>612</b>	<b>80</b>	<b>83</b>	<b>87</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	4	4	4	4	4	4
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 549	476	1 037	73	608	608	76	79	83
<b>Payments for capital assets</b>	<b>1 648</b>	<b>2 526</b>	<b>1 915</b>	<b>3 333</b>	<b>3 333</b>	<b>3 333</b>	<b>4 355</b>	<b>4 550</b>	<b>4 759</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 046	2 526	1 915	3 333	3 333	3 333	4 355	4 550	4 759
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>565</b>	<b>77</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>171 350</b>	<b>171 402</b>	<b>177 682</b>	<b>209 414</b>	<b>210 094</b>	<b>210 094</b>	<b>209 549</b>	<b>216 374</b>	<b>226 317</b>

## **Budget Growth Trends**

The budget decreased from the adjusted R210.0 million in 2022/23 to R209.5 million in 2023/24, and increasing to R216.4 million in 2024/25, and to R226.3 million in 2025/26. The allocation is mainly to cater for the contractual obligations of the department such as Leases on labour saving devices and Office Space, audit fees, physical security, and communication costs. The following are the main contributory factors:

**Compensation of Employees:** from the adjusted budget of R115.6 million in 2022/23, the budget is reduced to R99.2 million in 2023/24, then increases to R104.0 million in 2024/25. In the outer year there is an increase to R108.8 million.

**Goods and Services:** increasing from the adjusted budget of R90.3 million in 2022/23 to R105.9 million in 2023/24 and R107.8 million in 2024/25 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 and daily operations. The budget then grows to R112.6 million in 2025/26.

**Machinery and Equipment:** Increasing from the adjusted budget of R3.3 million in 2022/23 to R4.4 million in 2023/24 to R4.6 million in 2024/25. This is mainly for provision for the procurement of furniture and replacement of old computers in line with the policy. The budget then grows to R4.8 million 2025/26 financial year.

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

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

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

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

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

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved enabling environment for business enterprises to thrive	Municipalities trade markets established	Number of district Municipalities supported to establish trade markets	New	1	1	2	2	2	2
	Distressed business enterprise supported	Number of business enterprises supported through business turnaround solutions	New	10	10	10	10	10	10
	Youth enrolled into business advisory skills programme	Number of youth trained as business advisors	New	0	0	100	100	100	100
	One stop business centres supported	Number of one-stop-business enterprises centres supported	New	3	4	6	4	4	4
	Municipalities capacity building intervention	Number of municipalities supported through capacity building intervention	New	4	4	18	18	18	18
	Small businesses incubated	Number of small businesses incubated successfully	New	0	30	30	30	30	30
	Start-up businesses supported	Number of start-up businesses supported	New	421	600	600	600	600	600

Outcome	Outputs	Output indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Businesses supported	Number of existing business supported	New	370	400	600	600	600	600
		Number of small businesses provided with machinery and equipment	New	0	50	50	50	50	50
	Organized business supported	Number of organized business supported	New	New	New	4	4	4	4
	Work opportunities created	Number of work opportunities created through Integrated Economic Development Services public employment programmes	New	New	New	120	120	120	120



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

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

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

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

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



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

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

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

## 7 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Enterprise Development	42 924	65 801	64 888	79 201	67 138	67 138	81 342	84 994	88 899
2. Regional And Local Economic Development	3 412	3 959	5 320	3 644	3 958	3 958	11 200	11 302	11 822
3. Economic Empowerment	5 968	4 570	5 647	5 082	8 263	8 263	4 646	4 854	5 077
<b>Total payments and estimates</b>	<b>52 304</b>	<b>74 330</b>	<b>75 855</b>	<b>87 907</b>	<b>79 359</b>	<b>79 359</b>	<b>97 188</b>	<b>101 150</b>	<b>105 798</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>52 119</b>	<b>34 240</b>	<b>62 897</b>	<b>87 907</b>	<b>79 284</b>	<b>79 284</b>	<b>97 188</b>	<b>101 150</b>	<b>105 798</b>
Compensation of employees	18 651	17 623	22 674	17 930	18 295	18 295	24 102	24 784	25 924
Goods and services	33 488	16 617	30 263	69 977	60 989	60 989	73 086	76 366	79 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>185</b>	<b>40 090</b>	<b>125</b>	-	<b>75</b>	<b>75</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	40 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	185	90	125	-	75	75	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>22 793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>62 304</b>	<b>74 330</b>	<b>75 855</b>	<b>87 907</b>	<b>79 359</b>	<b>79 359</b>	<b>97 188</b>	<b>101 150</b>	<b>105 798</b>

## **Budget growth trends**

The programme's adjusted budget is R79.4 million in 2022/23. It increases to R97.2 million in 2023/24, and a further increase to R101.2 million and R105.8 million in 2024/25 and 2025/26. The following are some of the reasons for that:

**Compensation of Employees:** The adjusted budget in 2022/23 is R18.3 million. It increases to R24.1 million in 2023/24, then increases to R24.8 million in 2024/25 and R25.9 million in 2025/26. It is also in line with the budget guideline on compensation of employees.

**Goods and Services:** The budget increases from the adjusted budget of R60.9 million in 2022/23 to R73.1 million in 2023/24. This is for the implementation of projects identified to contribute to inclusive economy within the Province. Included in the budget is R12 million provision for the incubation program of the two hubs established in old mining towns to stimulate economic activities. These township hubs are expected to create a minimum of 1230 new jobs through support and establishment of 314 self-sustainable SMMEs in manufacturing, Engineering and Mining Sectors in the North West Province (Matlosana and Rustenburg Local Municipalities, respectively).

### 5.3 Programme 3 Trade and Sector Development

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

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

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
Improved competitiveness of key targeted sectors in the province	NW Investment Promotion and Facilitation Strategy and its implementation plan compiled	Number of Trade and Investment Promotion strategy developed	New	New	New	New	1	-	-
	Intervention in various sectors of the economy implemented	Number of strategic sector projects supported	New	New	New	New	2	2	2
	Automotive Township Hubs established	Number of Automotive Township Hubs established	New	New	New	New	2	-	-
	Skills development programme across economic priority sectors	Number of people trained in sector specific skills for industrialization	New	New	New	New	100	-	-

#### 5.3.2. Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Trade and Investment Promotion strategy developed	1	0	0	1	0
Number of strategic sector projects supported	2	0	1	1	0
Number of Automotive Township Hubs established	2	0	0	2	0
Number of people trained in sector specific skills for industrialization	100	25	50	25	0

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

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

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

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

### 5.3.4. Programme Resource Considerations

Table 6.14: Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Trade And Investment Promotion	5 652	1 023	1 118	10 740	8 383	8 383	12 486	13 047	13 644
2. Sector Development	155 382	68 088	71 793	71 588	72 588	72 588	102 988	72 988	76 345
<b>Total payments and estimates</b>	<b>161 034</b>	<b>69 111</b>	<b>72 911</b>	<b>82 328</b>	<b>80 971</b>	<b>80 971</b>	<b>115 474</b>	<b>86 035</b>	<b>89 989</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>17 784</b>	<b>2 523</b>	<b>5 263</b>	<b>10 740</b>	<b>8 373</b>	<b>8 373</b>	<b>12 486</b>	<b>13 047</b>	<b>13 644</b>
Compensation of employees	5 496	935	1 785	1 088	1 084	1 084	2 389	2 497	2 611
Goods and services	12 289	1 588	3 478	9 672	7 289	7 289	10 097	10 550	11 033
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>143 250</b>	<b>66 588</b>	<b>67 648</b>	<b>71 588</b>	<b>72 588</b>	<b>72 588</b>	<b>102 988</b>	<b>72 988</b>	<b>76 345</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	143 250	66 588	67 648	71 588	72 588	72 588	102 988	72 988	76 345
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	10	10	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>161 034</b>	<b>69 111</b>	<b>72 911</b>	<b>82 328</b>	<b>80 971</b>	<b>80 971</b>	<b>115 474</b>	<b>86 035</b>	<b>89 989</b>

## **Budget growth and trends**

Allocation for the programme increases from the adjusted budget of R80.9 million in 2022/23 to R115.5 million in 2023/24 and decreases to R86 million in 2024/25. These includes an amount of R36.4 million for the implementation of the SEZ project both in 2023/24, 2024/25 and R38 million in 2025/26. The project will be implemented through NWDC mainly for development of industrial parks and capacitation of the Project Management Unit for the smooth running. There is also an amount of R30 million alternative energy sources.

**Compensation of Employees:** The adjusted budget in 2022/23 is R1.1 million then increased to R2.4 million and R2.5 million in 2023/24 and 2024/25 respectively and R2.6 million in the outer year.

**Goods and Services:** The budget increases from the adjusted budget of R7.3 million in 2022/23 to R10.1 million in 2023/24. There is then growth to R10.6 million and R11 million in 2024/25 and 2025/26 respectively.

**Transfer Payments:** The budget increases from the adjusted budget of R72.6 million in 2022/23 to R102.9 million in 2023/24 and decreases to R72.9 million in 2024/25. There is a further growth to R76.3 million in the outer year 2025/26. Included in the allocation is the budget for implementation of SEZ project and alternative energy solution of which NWDC is the implementing agent.

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

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

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

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enabling regulatory environment that supports economic growth	Consumer cases resolved	Percentage of consumer complaints resolved	New	88%	70%	70%	70%	70%	70%
	Courts judgement	Percentage of cases adjudicated by the Consumer Court	New	New	60%	60%	60%	60%	60%
	Compliant notice	Percentage of businesses compliant with consumer legislation	New	60%	60%	70%	70%	70%	70%
	Enhanced consumer education awareness	Number of consumer awareness programme on regulatory prescripts	600	New	400	450	500	500	500
	Liquor licences applications finalised	Percentage of liquor licence applications finalised	New	New	70%	80%	80%	80%	80%
	Compliant liquor outlets	Percentage of liquor outlets compliant to legislative prescripts	New	83%	70%	80%	80%	80%	80%
	Enhanced Level of awareness and social accountability	Number of liquor awareness programme on regulatory prescripts	600	New	350	400	450	450	450
		Number of Social Responsibility Programmes conducted	4	4	5	6	6	6	6
	Enhanced level of compliance of business licensing	Number of awareness programmes on business licensing regulatory prescripts	New	96	100	120	140	140	140
	Work opportunities created	Number of work opportunities created through Business Regulations sector public employment programmes	New	New	New	105	200	200	200

#### 4.2 Indicators, Annual and Quarterly targets

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

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

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

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

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

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



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

Facilitate the formation of Liquor Traders Associations through partnerships.

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

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

Carry out oversight function on the North West Gambling Board.

## 5.4.4 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Regulation Services	2 281	7 814	7 758	7 490	3 638	3 638	2 615	2 732	2 852
2. Consumer Protection	13 262	13 105	14 175	13 995	19 245	19 245	17 209	17 982	18 809
3. Liquor Regulation	16 168	14 999	15 049	18 445	18 771	18 771	20 304	21 212	22 188
4. Gambling And Betting	82 812	80 116	82 018	76 116	76 116	76 116	76 216	76 216	79 722
<b>Total payments and estimates</b>	<b>114 524</b>	<b>116 034</b>	<b>118 998</b>	<b>118 046</b>	<b>117 770</b>	<b>117 770</b>	<b>116 344</b>	<b>118 142</b>	<b>123 571</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>31 713</b>	<b>35 291</b>	<b>38 811</b>	<b>39 930</b>	<b>41 589</b>	<b>41 589</b>	<b>40 128</b>	<b>41 928</b>	<b>43 949</b>
Compensation of employees	25 944	29 490	29 139	29 905	26 574	26 574	30 799	32 178	33 659
Goods and services	5 788	5 831	7 372	10 025	15 015	15 015	9 329	9 748	10 190
Interest and rental	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>82 811</b>	<b>80 743</b>	<b>82 487</b>	<b>76 116</b>	<b>76 181</b>	<b>76 181</b>	<b>76 216</b>	<b>76 216</b>	<b>79 722</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	82 812	80 116	82 016	76 116	76 116	76 116	76 216	76 216	79 722
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-1	627	471	-	65	65	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>114 524</b>	<b>116 034</b>	<b>118 998</b>	<b>118 046</b>	<b>117 770</b>	<b>117 770</b>	<b>116 344</b>	<b>118 142</b>	<b>123 571</b>

## Budget Growth Trends

Allocation to the Programme decreased from the adjusted budget of R117.8 million in 2022/23 to R116.3 million in 2023/24. In 2024/25 the budget increased to R118.1 million and R123.6 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:** from the adjusted budget of R26.6 million in 2022/23, the provision for compensation of employees increased to R30.8 million in 2023/24, then to R32.2 million in



2024/25. There is an increase to R33.7 million in the outer year. Compensation of employees' adjustment has been catered for in line with the budget guideline.

**Goods and Services** has the adjusted budget of R15 million in 2022/23 and reduces to R9.3 million in 2023/24 then grows to R9.7 million in 2024/25. The budget increase to R10.2 million in the 2025/26.

**Transfer payments** to the North West Gambling Board is R76.1 million in 2022/23 and increases to R76.2 million in both 2023/24 and 2024/25. In 2025/26 there is an increase to R79.7 million. This is in support of the entity's endeavors to eradicate illegal gambling in the Province.

## 5.5 Programme 5 Economic Planning

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

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/ 20	2020/21	2021/22		2022/23	2023/24	2024/25
Integrated and sustainable economic growth and development in the Province.	Research studies conducted	Number of research studies conducted with academic institutions	6	6	6	4	4	4	4
	A comprehensive economic development plan to direct interventions	Number of Economic Development strategies developed	New	New	New	New	1	1	1
	Economic Intelligence reports produced for stakeholder information	Number of Economic Intelligence publications disseminated	4	4	4	4	4	4	4
	Contribution by the Economic Planning sector to job creation	Number of work opportunities created through Economic Planning sector public employment programmes	New	New	New	32	40	40	40
	Partnerships to enhance collaboration with all stakeholders	Number of partnerships established	New	New	New	New	4	4	4

### 5.5.2 Indicators, Annual and Quarterly targets

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

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

Conduct economic research to inform decision making on an ongoing basis,  
Sourcing, packaging and dissemination of information on the economy of the province. Information is very key in facilitating decision making; Relationships with key sources such as StatsSA is necessary to ensure that the information that we send out is credible. Working and partnering with academic institutions;

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

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

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

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

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

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

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

## 5.5.4 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Policy And Planning	252 329	8 682	1 371	9 874	7 283	7 283	8 516	8 899	9 307
2. Research And Development	7 868	3 887	1 811	5 734	5 525	5 525	3 861	4 038	4 222
<b>Total payments and estimates</b>	<b>260 195</b>	<b>12 549</b>	<b>2 982</b>	<b>15 608</b>	<b>12 808</b>	<b>12 808</b>	<b>12 377</b>	<b>12 935</b>	<b>13 529</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>118 567</b>	<b>12 549</b>	<b>2 982</b>	<b>15 608</b>	<b>12 808</b>	<b>12 808</b>	<b>12 377</b>	<b>12 935</b>	<b>13 529</b>
Compensation of employees	98 803	8 297	2 347	8 100	5 300	5 300	4 539	4 745	4 984
Goods and services	19 784	4 252	635	7 508	7 508	7 508	7 838	8 190	8 565
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>131 054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	130 706	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	348	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structu	9 574	-	-	-	-	-	-	-	-
Machinery and equipment	1 000	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>260 195</b>	<b>12 549</b>	<b>2 982</b>	<b>15 608</b>	<b>12 808</b>	<b>12 808</b>	<b>12 377</b>	<b>12 935</b>	<b>13 529</b>

## Budget Growth Trends

The adjusted budget for this programme was R12.8 million in 2022/23 and decreased to R12.4 million in 2023/24 then increase to R12.9 million and R13.5 million in 2024/25 and 2025/26 respectively.

**Compensation of Employees:** the adjusted budget was R5.3 million in 2022/23 and reduced to R4.5 million in 2023/24. Thereafter, the budget then increased to R4.7 million and R4.9 million

respectively in 2024/25 and 2025/26. The sharp reduction was due to the alignment of compensation of employees cost within the programme and addressing pressures in other programmes.

**Goods and Services:** a total adjusted budget of R7.5 million in 2022/23 increased to R7.8 million in 2023/24. It further increased to R8.2 million in 2024/25 and R8.6 million in the outer year. This is mainly to undertake the number of planned research projects through the MTEF period.

## Programme 6: Environmental Services

### 6.1. Purpose

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

The Programme consists of the following five sub-programmes:

- Environmental Policy, Planning and Coordination
- Compliance and Enforcement
- Environmental Quality Management
- Biodiversity Management
- Environmental Empowerment Services

## Programme 6: Environmental Services

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

Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2019/ 20	2020/21	2021/22		2022/23	2023/24	2024/25
Environmental assets and natural resources protected and	Development and implementation of Environmental Management Instruments, planning tools	Number of legislated tools developed	2	2	0	2	2	2	1
		Number of inter-governmental sector	New	New	5	6	6	6	6

Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2019/ 20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
continually enhanced.	and environmental sector programmes	programmes implemented							
		Number of functional environmental information management systems maintained	3	4	4	4	3	3	3
	Development of environmental research projects	Number of environmental research projects completed	2	New	7	4	6	4	4
	Implementation of climate change programmes and adaptation measure	Number of climate change response interventions implemented	2	1	1	1	1	1	1
	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliance inspections conducted	1526	1168	1 161	1080 (EQM 240 + 840 BM)	1090 (EQM 250 + 840 BM)	1090 (EQM 250 + BM 840)	1090 (EQM 250 + BM 840)
	Administrative enforcement notices complied with	Number of Administrative enforcement notices issued for non-compliance with environmental management legislation	47	40	38	30	36	30	30
	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the	68	62	58	50	50	50	50



Outcomes	Outputs	Output indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2019/ 20	2020/21	2021/22		2022/23	2023/24	2024/25
		NPA for prosecution							
	Environmental authorizations / permits issued within legislated timeframes	Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	100%	100%	100%	100%	100%	100%
		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	New	92%	65%	80%	80%	80%
	Increase in contribution of biodiversity jobs to economic growth and development	Number of Biodiversity Economy initiatives implemented	0	1	1	4	4	4	4



Outcomes	Outputs	Output Indicators	Annual targets						
			Audited performance			Estimated performance	MTEF period		
			2019/ 20	2020/21	2021/22		2023/24	2024/25	2025/26
	Increase in conservation areas	Number of hectares under the conservation estate	0	210	0	0	1 500	2 000	4 000
		Number of Conservation programmes implemented by NWPTB	New	New	New	New	2	2	2
	Create jobs through environmental public employment programmes	Number of work opportunities created through environmental public employment programmes	285	235	250	250	500	500	500
	Strengthen human capital pipeline within environmental sector	Number of environmental capacity building activities conducted	20	New	8	8	8	8	8
	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	18	New	9	8	8	8	8

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

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of legislated tools developed	2	0	0	0	2
Number of inter-governmental sector programmes implemented	6	0	0	0	6

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
Number of functional environmental information management systems maintained	3	0	0	0	3
Number of environmental research projects completed	6	0	0	0	6
Number of climate change response interventions implemented	1	0	0	0	1
Number of compliance inspections conducted	1090 (EQM 250 + 840 BM)	296 (EQM 65 + 231 BM)	299 (EQM 65 + 234 BM)	243 (EQM 60 + 183 BM)	252 (EQM 60 + 192 BM)
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	36	10	10	8	8
Number of completed criminal investigations handed to the NPA for prosecution	50	15	15	10	10
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	100%	100%	100%	100%
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%	100%	100%
Percentage of complete waste license applications finalised within legislated timeframes	100%	100%	100%	100%	100%
Percentage of complete biodiversity management permits issued within legislated time-frames	80%	80%	80%	80%	80%
Number of Bio-diversity economy initiatives implemented	4	0	0	0	4

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of hectares under the conservation estate	1 500	0	0	0	1 500
Number of Conservation programmes implemented by NWPTB	2	0	0	0	2
Number of work opportunities created through environmental public employment programmes	500	0	0	0	500
Number of environmental capacity building activities conducted	8	2	2	2	2
Number of environmental awareness activities conducted	8	2	2	2	2

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Number of climate change response interventions implemented

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

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

The output that will contribute to measure this outcome indicator relates to the declaration of new areas for formal protection under the National Environmental Management: Protected Areas Act, 2004 in order to sustain and conserve biodiversity and ecological processes.

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

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

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

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

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

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

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

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

- Number of legislated tools developed
- Number of inter-governmental sector programmes implemented
- Number of functional environmental information management systems maintained

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

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

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

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

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

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

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

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

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

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

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

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

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

## 7 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Environmental Policy, Planning And	3 568	9 151	10 424	12 727	13 518	13 518	15 396	18 587	19 423
2. Compliance And Enforcement	5 591	8 818	—	10 616	—	—	6 801	7 105	7 432
3. Environmental Quality Management	—	23 513	24 010	31 145	31 669	31 669	37 585	39 269	41 075
4. Biodiversity Management	—	36 624	36 648	43 055	36 072	36 072	269 931	272 087	284 603
5. Environmental Empowerment Service	—	196 643	204 871	191 034	193 419	193 419	64 439	63 284	66 195
<b>Total payments and estimates</b>	<b>9 559</b>	<b>275 149</b>	<b>276 053</b>	<b>288 577</b>	<b>273 676</b>	<b>273 676</b>	<b>384 152</b>	<b>400 332</b>	<b>418 728</b>

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

R thousand	Outcomes			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	9 559	103 958	105 519	125 853	110 882	110 882	139 801	145 970	152 865
Compensation of employees	8 546	88 522	87 668	90 782	73 562	73 562	100 874	105 368	110 213
Goods and services	1 013	14 446	17 644	35 071	37 320	37 320	38 927	40 602	42 452
Interest and rent on land	—	—	7	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	—	170 800	163 284	127 425	127 495	127 495	222 087	222 098	232 315
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	139 192	151 261	127 192	127 192	127 192	221 844	221 844	232 049
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—
Public corporations and private enter	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	31 608	12 023	233	303	303	243	254	266
<b>Payments for capital assets</b>	—	381	7 250	35 299	35 299	35 299	32 284	32 284	33 748
Buildings and other fixed structures	—	—	7 250	35 299	35 299	35 299	32 284	32 284	33 748
Machinery and equipment	—	381	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	—	—	—	—	—	—	—	—	—
<b>Total economic classification</b>	9 559	275 149	276 053	268 577	273 676	273 676	394 152	400 332	418 728

## Growth trends and funding reasons

The budget of the programme increases from the adjusted budget of R273.7 million in 2022/23 to R394.1 million in 2023/24 and a further increase to R400.3 million in 2024/25 and to R418.7 million in the outer year. This allocation includes funding of newly merged North West Parks and Tourism Board whose baseline allocations have been revised across the MTEF period.

Taung Skull World Heritage Site is also funded in this programme under the Buildings and other fixed structures item. The adjusted budget for this project is R35.3 million in 2022/23, R32.3 million in both 2023/24 and 2024/25. There is a further increase to R33.7 million in the outer year.

## Compensation of Employees

Compensation of Employees' adjusted budget is R73.6 million in 2022/23 increases to R100.9 million in 2023/24. The budget then further increases to R105.4 million in 2024/25 then to R110.2 million in the outer year.

## Goods and Services

The budget increased from the adjusted budget of R37.3 million in 2022/23 to R38.9 million in 2023/24, and then further increases to R40.6 million and R42.5 million in 2024/25 and 2025/26 respectively.



## 5.7 Programme 7: Tourism

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

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

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
North West Province as the leading tourism destination in the country	Tourist attractions inspected	Number of tourist guiding compliance inspections conducted	New	4	4	4	4	4	4
	Skilled Tourists guides	Number of skilled tourist guides	New	New	New	100	100	100	100
	Skilled and capacitated tourism workforce	Number of people in tourism industry trained on Customer Care	New	New	New	50	50	50	50
	Quality assured tourism products	Number of tourism establishments supported for grading	New	New	60	60	80	80	80
	Domestic Tourism Strategy Implemented	Number of programmes undertaken to support Social Tourism	New	4	4	4	4	4	4
	Efficient and tourist friendly infrastructure	Number of Infrastructure development reports produced	4	4	4	4	4	4	4
	Diversified tourism product offerings	Number of programmes undertaken to support Tourism Products.	4	2	4	4	4	4	4
	Tourism public and private sector partnerships strengthened	Number of Monitoring tourism sector performance report and its impact across the Province.	New	3	3	2	2	3	3
		Number of tourism stakeholder engagements facilitated	New	2	2	2	2	2	2

Outcome	Outputs	Output indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
	Tourism knowledge management	Tourism Research studies conducted to support growth in North West tourism industry	New	2	2	2	2	2	2
		Number of Tourism policies developed	New	3	3	2	2	2	2
	Contribution by the Tourism sector to job creation	Number of work opportunities created through Tourism sector public employment programmes	New	New	New	100	100	100	100

### 5.7.2 Indicators, Annual and Quarterly targets

Output indicators	Annual Target	Q1	Q2	Q3	Q4
Number of tourist guiding compliance inspections conducted	4	1	1	1	1
Number of skilled tourist guides	100	0	50	50	0
Number of people in tourism industry trained on Customer Care	50	0	25	25	0
Number of tourism establishments supported for grading	80	0	20	30	30
Number of programmes undertaken to support Social Tourism	4	1	1	1	1
Number of Infrastructure development reports produced	4	1	1	1	1
Number of programmes undertaken to support Tourism Products.	4	1	1	1	1
Number of Monitoring tourism sector performance report and its impact across the Province.	2	0	1	0	1
Number of tourism stakeholder engagements facilitated	2	0	1	0	1
Tourism Research studies conducted to support growth in North West tourism industry	2	0	0	1	1
Number of Tourism policies developed	2	0	1	0	1
Number of work opportunities created through Tourism sector public employment programmes	100	0	0	0	100

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

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

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

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

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

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

### 5.7.4 Programme Resource Considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Tourism Planning	1 500	6 735	4 018	10 154	10 055	10 055	16 585	17 928	18 750
2. Tourism Sector And Transformation	10 440	2 690	3 800	4 880	7 257	7 257	10 617	13 594	14 219
3. Tourism Growth And Development	139 637	137 829	141 618	143 365	155 123	155 123	37 090	41 704	43 622
<b>Total payments and estimates</b>	<b>151 577</b>	<b>147 224</b>	<b>149 436</b>	<b>158 379</b>	<b>172 435</b>	<b>172 435</b>	<b>64 292</b>	<b>73 226</b>	<b>76 591</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	23 376	21 570	21 078	29 727	28 283	28 283	38 015	44 979	47 045
Compensation of employees	14 606	17 608	11 718	18 234	14 682	14 682	23 780	24 847	25 980
Goods and services	8 770	3 961	9 360	11 493	13 601	13 601	12 235	20 132	21 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	99 720	94 152	114 252	94 652	110 152	110 152	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	99 643	94 152	114 252	94 652	110 152	110 152	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	77	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	28 481	31 502	14 108	34 000	34 000	34 000	28 247	28 247	29 546
Buildings and other fixed structures	28 364	31 502	14 108	34 000	34 000	34 000	28 247	28 247	29 546
Machinery and equipment	117	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	151 577	147 224	149 436	158 379	172 435	172 435	64 262	73 226	76 591

## Budget Growth Trends

The allocated budget decreases from the adjusted budget of R172.4 million in 2022/23 to R64.3 million in 2023/24 due to the budget for Tourism Board shifted to programme 6 for the upcoming merger. In 2024/25 there is an increase to R73.2 million and R76.6 million in 2025/26. The budget movement is mainly to achieve the following strategic objectives:

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

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

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

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

### **Compensation of Employees**

The adjusted budget is R14.9 million in 2022/23 and increases to R23.8 million in 2023/24. There is a slight increase to R24.8 million and R25.9 million in 2024/25 and 2025/26 respectively. This is in line with the budget guideline increase on the cost-of-living adjustment for the next 3 years.

### **Goods and Services**

The budget decreases from the adjusted budget of R13.6 million in 2022/23 to R12.2 million in 2023/24. It then grows to R20 million and R21.1 million in 2024/25 and 2025/26 respectively. The increase seeks to minimize the effects of inflation over the MTEF.

### **Transfers and subsidies**

The allocation for the North West Tourism Board for purposes of marketing the Province as the destination of choice has been transferred in line with the finalised merger with North West Parks Board. The transfer over the MTEF period has been taken to Programme 6: Environmental Services.

### **Payment for capital assets**

The adjusted budget of R34 million was for 2022/23 and reduces to R28.2 million in both 2023/24 and 2024/25. There is an increase to R29.5 million in the outer year. This allocation is intended for the implementation of Taung Hotel School project.

## 8. Updated key Risks

Outcome	Key Risk	Risk Mitigation
Effective and efficient support services to core programmes	Non alignment of procurement plan and budget.	1. Establish project steering and budget committee  2. On the job training and implementation of PDP's
	Lack of oversight on departmental entities	Finalise the appointment of the position of the director oversight.
	Non conducive working environment	1. Procurement of standby generator.  2. Implement PRAAD (policy on Reasonable Accommodation Assistive devices  3. NWDC to upgrade infrastructure  3. Appointment of person to supervise cleaners
Creating an enabling environment for business enterprises to thrive	High Failure rate of business Enterprises	1. Implementation of business support services. 2. Implementation of business advisory programme
Improved competitiveness of key targeted sectors in the Province	Failure to develop key economic sectors.	Partnership with private sector, state owned and academic institutions.  Finalise recruitment for vacant post/s
Enabling regulatory environment that supports economic growth	Inadequate regulatory compliance level	Increase number of inspectors.  Fast track implementation of new Liquor Act and Consumer Act.
Integrated and Sustainable economic growth and development in the Province	Undiversified and non-inclusive Economy	1. Participate in the district development model forum. 2. Filling of vacant posts.  3. Finalization of the organogram.

Outcome	Key Risk	Risk Mitigation
Environmental assets and natural resources protected and sustained	Failure to achieve Environmental Mandate.	<ol style="list-style-type: none"> <li>1. Finalise the approval of the ideal organisational structure in line with the environmental budget client.</li> <li>2. Finalisation of recruitment process.</li> <li>3. Decentralising of minor / basic procurement.</li> </ol>
North West Province as the leading Tourism destination in the country	Failure to secure buy in and cooperation from public and private sector.	<ol style="list-style-type: none"> <li>1. Constant engagement with Tourism Key Stakeholders</li> <li>2. Collaborate with NWPTB (North West Parks and Tourism Board.)</li> <li>3. Engage funding agencies.</li> </ol>
	Inability for the department to lure potential investors for the identified tourism sectors.	Collaborate with NWDC, other departments and agencies on leveraging their database.



## 9. Public Entities

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

## 10. Infrastructure Projects

No	Project name	Program me	Project description	Outputs	Project start date	Project completion date	Total Estimated cost ('000)	Current year Expenditure
1	Taung Hotel School and Conference Centre	Tourism Growth and Development	Construction and development of infrastructure and facilities to serve a hotels school.	Establishment of the Taung Hotel School and Conference Centre	2016/01/01	2025/03/31	R 34 000	R 9 103 602
2	Mahiking Hotel School	Tourism Growth and Development	Upgrading and renovation of the hotel school facilities	Provision of modern teaching and learning facilities	2021/22	2024/03/31	R 7 000	R 0
3	Taung Skull World Heritage Site Infrastructure Upgrade	Environmental Services	Restoration of the Old abandoned Mining Town for economic and tourism activities in the Taung Area.	TSWHS as a Tourism and Economic Hub	2020/04/01	2024/03/31	R 35 299	R 0

## 11. Public Private Partnerships

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

## PART D TECHNICAL INDICATOR DESCRIPTION (TID)

### PROGRAMME 1: ADMINISTRATION

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

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

Indicator Title	Percentage of prior year audit findings resolved
<b>Definition</b>	The indicator seeks to measure and improve the percentage of the prior year audit outcomes that will be addressed through the development and implementation of Post Audit Action Plans to be monitored throughout the current financial year.
<b>Source/collection of data</b>	AGSA Report
<b>Method of calculation/Assessment</b>	Audit Outcome extracted from the Annual Report
<b>Means of verification</b>	PAAP
<b>Assumptions</b>	All financial and non-financial performance information provided to AGSA was valid, complete and accurate
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Unqualified Audit Opinion
<b>Indicator responsibility</b>	HOD

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

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

## PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Indicator Title	Number of District Municipalities supported to establish trade markets
<b>Definition</b>	Oversight on the building of trade market infrastructure by NWDC in district municipalities in partnership with key stakeholders.
<b>Source/collection of data</b>	Project Implementation plan
<b>Method of calculation/Assessment</b>	Simple Count
<b>Means of verification</b>	Progress report on the establishment of trade market infrastructure against the implementation plan
<b>Assumptions</b>	Budget is available, partnership agreements and buy-in of beneficiaries secured
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Spatial referencing, Township and rural development, District Development Model
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Trade market infrastructure housing SMMEs
<b>Indicator responsibility</b>	Chief Director IEDS



Indicator Title	Number of business enterprises supported through business turnaround solutions
Definition	Implementation of business turnaround solutions to distressed businesses in partnership with productivity SA.
Source/collection of data	Diagnosed reports
Method of calculation/Assessment	Simple count
Means of verification	Intervention report on business turnaround solutions
Assumptions	Budget is available
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation	Spatial referencing, Township and rural development
Calculation Type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	Fewer businesses require ongoing support, indicating successful interventions.
Indicator responsibility	Director Enterprise Development

Indicator Title	Number of youth trained as business advisors
Definition	To equip youth with Business Advisory Skills
Source/collection of data	Enrolment Report
Method of calculation/Assessment	Simple count
Means of verification	Training report /Database of qualified business advisory
Assumptions	Youth interest in the program, the training program is relevant and effective and there is budget
Disaggregation of beneficiaries (where applicable)	100% Youth
Spatial transformation	Spatial referencing, Township and rural development
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Increase in pool of skilled and competent business advisors that will serve as advisor over time to enhance growth of businesses in the province
Indicator responsibility	Director Enterprise Development

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

Indicator Title	Number of municipalities supported through capacity building intervention
<b>Definition</b>	Oversight on the building of trade market infrastructure by NWDC in district municipalities in partnership with key stakeholders.
<b>Source/collection of data</b>	Project implementation plan
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Progress report on the establishment of trade market infrastructure against the implementation plan
<b>Assumptions</b>	Budget is available and co-operation of all stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Spatial referencing, Township and rural development
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Functional and Representative LED units municipality.
<b>Indicator responsibility</b>	Director: R&LED



Indicator Title	Number of small businesses incubated successfully
Definition	Business supported through incubation intervention such as innovation, training programs programmes and access to markets.
Source/collection of data	Information received from Incubation centres
Method of calculation/Assessment	Simple count
Means of verification	Incubation oversight report/Attendance Registers
Assumptions	Operational incubation centres
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation	Spatial referencing, rural and township
Calculation Type	Non-Cumulative
Reporting cycle	Bi-Annually
Desired performance	Increase in sustainability of start-up enterprises
Indicator responsibility	Director Economic empowerment

Indicator Title	Number of start-up businesses supported
Definition	Business support interventions provided to newly established enterprises through business planning, skills development, basic record keeping, handling customers or product development and business registrations
Source/collection of data	Report on intervention/Attendance Register/Referenced CIPC Certificates
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 : 30% Women : 40% People with disabilities : 7% Male owned/Mixed groups : 23%
Spatial transformation	Spatial referencing, Township and rural development
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in sustainability of start-up enterprises
Indicator responsibility	Director Economic Empowerment

Indicator Title	Number of existing businesses supported
<b>Definition</b>	Enterprises supported through skills development, access to markets, business linkages, product improvement mentorship, filing of annual returns, compliance interventions and resources and informal traders support programmes.
<b>Source/collection of data</b>	CIPC system/Registers/
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Report on intervention/Attendance Register
<b>Assumptions</b>	Budget is available and there is an appetite for partnerships
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Spatial referencing, Township and rural development
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Increase in sustainable and profitable businesses
<b>Indicator responsibility</b>	Director - Enterprise Development

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

Indicator Title	Number of organized business supported
Definition	Interventions to empower business organisation to implement programmes and projects that responds to the needs of their members.
Source/collection of data	Request from structured business organisation
Method of calculation/Assessment	Simple count
Means of verification	Request/received and support intervention provided
Assumptions	Formalised and operational
Disaggregation of beneficiaries (where applicable)	Youth : N/A Women : N/A People with Disabilities : N/A Male owned/mixed groups : N/A
Spatial transformation	All District Municipalities
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Improved governance
Indicator responsibility	Director Economic Empowerment

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

## PROGRAMME 3 Trade & Sector Development

Indicator Title	Number of Trade and Investment Promotion strategies developed
<b>Definition</b>	A government plan to attract and retain investment into the Province to achieve economic growth.
<b>Source/collection of data</b>	NDP, PGDS research studies, global best practice in investment promotion and facilitation,
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Trade and Investment Promotion strategy
<b>Assumptions</b>	Budget is available in order to appoint a qualified service provider
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Effective and efficient Trade and Investment Promotion strategy
<b>Indicator responsibility</b>	Programme Manager

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

Indicator Title	Number of Automotive Township Hubs established
<b>Definition</b>	Establishment of Automotive hubs to house Small Businesses in the automotive industry
<b>Source/collection of data</b>	2 Automotive Hubs



<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Site suitability reports/market assessment/ automotive activities
<b>Assumptions</b>	Budget is available in order to appoint a qualified service provider Availability of infrastructure Willingness of Small Businesses to occupy the hubs
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	In line the District Development Model (DDM)
<b>Calculation Type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Identified sites and Automotive Township Hub established
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator Title</b>	<b>Number of people trained in sector specific skills for industrialization</b>
<b>Definition</b>	To provide training interventions to individuals who potentially can participate in the various mainstream economies of priority sectors in the Province
<b>Source/collection of data</b>	Approved training proposal
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Registers and on-boarding contracts for training
<b>Assumptions</b>	Budget is available in order to appoint a qualified service provider Companies available to host trainees
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	In line the District Development Model (DDM)
<b>Calculation Type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Targeted training provided to 100 individuals across priority sectors of the Province.
<b>Indicator responsibility</b>	Programme Manager

## PROGRAMME 4: BUSINESS REGULATIONS AND GOVERNANCE

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

Indicator Title	Percentage of cases adjudicated by the Consumer Court
<b>Definition</b>	Adjudication of consumer complaints received to enforce compliance with legislative prescripts.
<b>Source/collection of data</b>	Complaints referred from Consumer Affairs Court
<b>Method of calculation/Assessment</b>	$\frac{\text{Number of cases adjudicated}}{\text{Number of cases received + cases brought forward}} \times 100\%$
<b>Means of verification</b>	List of consumer complaints brought forward, received and resolved.
<b>Assumptions</b>	Adherence to, and implementation of determination made by the consumer affairs court

<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial transformation</b>	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% compliant businesses
<b>Indicator responsibility</b>	Director Consumer Affairs

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



Indicator Title	Number of consumer awareness programmes on regulatory prescripts
Definition	Dissemination of information on consumer related legislative prescripts
Source/collection of data	Attendance Register signed and collected from each awareness programme
Method of calculation/Assessment	Simple Count (quantitative)
Means of verification	Attendance register
Assumptions	Improved awareness and adherence to consumer legislative prescripts
Disaggregation of beneficiaries (where applicable)	Target for Women: 45% Target for Youth: 50% Target for People with Disabilities: 5%
Spatial transformation	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
Desired performance	Fully informed consumers
Indicator Responsibility	Director Consumer Affairs

Indicator Title	Percentage of liquor licence applications finalised
Definition	Liquor applications considered
Source/collection of data	Liquor license application
Method of calculation/Assessment	$\frac{\text{Total number of applications considered}}{\text{Applications received}} \times 100\%$
Means of verification	Resolution forms of applications considered Check list of application received
Assumptions	All information in the application form is fully completed accurate and contains the correct listed requirements. Compliance with legislative prescripts Active participation and co-operation of stake holders
Disaggregation of beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A

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

Indicator Title	Percentage of liquor outlets compliant to legislative prescripts
<b>Definition</b>	Inspection of liquor outlets to ensure compliance.
<b>Source/collection of data</b>	Liquor outlets inspected.
<b>Method of calculation/Assessment</b>	$\left\{ \frac{\text{Number of compliant liquor outlets}}{\text{Total number of liquor outlets inspected}} \right\} \times 100$
<b>Means of verification</b>	Liquor compliance notice form (compliant / non-compliant)
<b>Assumptions</b>	Budget available, appointed staff and tools of trade compliance with legislative prescripts Risk associated with associated with enforcement
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial transformation</b>	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
<b>Calculation type</b>	Non - Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	100% liquor compliant outlets
<b>Indicator responsibility</b>	Director Liquor Regulation

Indicator Title	Number of liquor awareness programmes on regulatory prescripts
<b>Definition</b>	Dissemination of information on liquor related legislative prescripts
<b>Source/collection of data</b>	Attendance Register signed and collected from each awareness programme
<b>Method of calculation/Assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	Attendance register
<b>Assumptions</b>	Appointed staff and tools of trade Compliance with legislative prescripts Budget is available and co-operation of all stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 45% Target for Youth: 50% Target for People with Disabilities: 5%
<b>Spatial transformation</b>	Reflect on contribution to spatial transformation priorities Rural areas and townships Reflect on the spatial impact area Townships
<b>Calculation type</b>	Non -Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Fully informed liquor outlets
<b>Indicator responsibility</b>	Director Liquor Regulation

Indicator Title	Number of Social responsibility programmes conducted
<b>Definition</b>	Socio economic ill caused by alcohol abuse are addressed through social responsibility program
<b>Source/collection of data</b>	Institutions dealing with people affected by alcohol abuse.
<b>Method of calculation/Assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	Attendance register
<b>Assumptions</b>	Appointed staff and tools of trade Budget is available and co-operation of all stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial transformation</b>	Reflect on contribution to spatial transformation priorities

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

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

<b>Indicator Title</b>	<b>Number of work opportunities created through Business Regulations sector public employment programmes</b>
<b>Definition</b>	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.

<b>Source/collection of data</b>	Beneficiaries copy of ID, signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data
<b>Method of calculation/Assessment</b>	Actual count
<b>Means of verification</b>	A signed list of beneficiaries (Including ID Numbers) (signed by delegated authority).
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Taung Skull World Heritage Site
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
<b>Indicator responsibility</b>	Programme Manager



## PROGRAMME 5: ECONOMIC PLANNING

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

Indicator Title	Number of Economic Development strategies developed
<b>Definition</b>	A strategy developed to guide the Department and other sector development in the implementation of interventions and programmes aimed at improving the performance of the Provincial economy
<b>Source/collection of data</b>	NDP, SOPA, research studies, official statistics and assessment reports, Provincial Growth and Development Plan
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	A Strategy Document
<b>Assumptions</b>	Resources Competent service provider Clear interpretation of the strategy
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Non-commutative
<b>Reporting cycle</b>	Yearly

<b>Desired performance</b>	A comprehensive economic strategic document that will be implemented to guide the implementation of economic development programmes
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	<b>Number of Economic Intelligence publications disseminated</b>
<b>Definition</b>	Economic Research reports to improve focus on identified challenges related to economic development indicators (sector and industry performance, employment statistics)
<b>Source/collection of data</b>	Stats SA/research reports/literature review on competitiveness improvement
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Economic Intelligence reports
<b>Assumptions</b>	Budget available for data collection
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Provincial
<b>Calculation Type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Improved policy development and informed stakeholders on economic matters
<b>Indicator responsibility</b>	Director Economic Planning & Research

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



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

## PROGRAMME 6: ENVIRONMENTAL SERVICES

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

Indicator Title	Number of inter-governmental sector programmes implemented
<b>Definition</b>	Number of approved Intergovernmental Sector Programmes implemented, including the programmes for: Local Government Support; Climate Change; EIP/EMP implementation; and World Heritage Site -and Biosphere Management to give effect to the Constitutional Chapter 3 Principles of co-operative government and intergovernmental relations.
<b>Source/collection of data</b>	Stakeholder engagements with national and provincial departments, biosphere and world heritage site Management Authorities and municipalities, IDP reviews, and SDF reviews.
<b>Method of calculation/Assessment</b>	Actual number of Intergovernmental Sector programmes approved by the delegated authority to be implemented.
<b>Means of verification</b>	Approved Terms of References or Annual progress reports or Implementation Protocols (Signed off by the delegated authority)
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade Active stakeholder participation

<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / Municipal
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Programme manager: Environmental Services

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

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

Indicator Title	Number of climate change response interventions implemented
<b>Definition</b>	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial green-house gas mitigation responses (e.g. Ambient Air Quality Monitoring programme) and vulnerability and adaptation responses.
<b>Source/collection of data</b>	National and provincial departments, municipalities, and external stakeholders.
<b>Method of calculation/Assessment</b>	Actual Annual progress reports per tool implemented.
<b>Means of verification</b>	Implementation reports approved by delegated authority (as per target).
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade

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

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



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

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

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

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



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

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

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

Indicator Title	Number of hectares under the conservation estate
<b>Definition</b>	Measure the annual number of hectares of land added to the Protected Area Register and/or Conservation Estate which includes protected areas and other effective area-based conservation measures. Conservation estate refers to all protected areas and conservation areas.
<b>Source/collection of data</b>	Govt gazette notices and/or biodiversity agreements and/or maps. Provincial biodiversity conservation plans.
<b>Method of calculation/Assessment</b>	Sum of new hectares added in the financial year.

<b>Means of verification</b>	Government gazette notices and/or biodiversity agreements and/or maps (province specific)
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade Stakeholder processes are successful to make land available.
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Biodiversity Management

Indicator Title	Number of Conservation programmes implemented by NWPTB
<b>Definition</b>	<p>Conservation programmes refer to the programmes identified between NWPTB and DEDECT where cooperation and implementation is required by NWPTB to enhance protected area management and control in North West.</p> <p>The programmes include: 1) Protected Area Management; 2) Expansion of Conservation Estate; 3) Growth, Marketing and Transformation of the Wildlife Sector; 4) People and Parks</p> <p>The activities and indicators for these programmes are unpacked in the Shareholder's Compact between NWPTB and DEDECT.</p>
<b>Source/collection of data</b>	Shareholder's compact between NWPTB and DEDECT
<b>Method of calculation/Assessment</b>	<p>Actual number of conservation programmes approved by the delegated authority, as reflected in the Implementation Protocol.</p> <p>Assessment is done based on annual performance reports per conservation programme, reflecting progress on the identified indicators per programme.</p>
<b>Means of verification</b>	Implementation reports approved by delegated authority (as per target).
<b>Assumptions</b>	Budget is available Appointed staff and tools of trade
<b>Disaggregation of beneficiaries (where applicable)</b>	Not applicable

<b>Spatial transformation</b>	Conservation estate will be expanded and effectively managed on a provincial level.
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Chief Director: Environmental Services

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



Indicator Title	Number of work opportunities created through environment sector public employment programmes
<b>Definition</b>	This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
<b>Source/collection of data</b>	Signed contract, daily time sheets. EPWP Reporting system generated reports and or DPWI approved manual data
<b>Method of calculation/Assessment</b>	Actual count
<b>Means of verification</b>	A signed list of beneficiaries (Including ID Numbers) (signed by delegated authority).
<b>Assumptions</b>	Budget is available  Appointed staff and tools of trade  A functional, credible and reliable EPWP reporting system always accessible and its ability to verify identity status of participants with Department of Home Affairs
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Taung Skull World Heritage Site  Provincial
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Achieve planned targets and contribute towards reducing unemployment through income transfer to households
<b>Indicator responsibility</b>	Director: Environmental Empowerment Services

Indicator Title	Number of environmental capacity building activities conducted
<b>Definition</b>	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity.
<b>Source/collection of data</b>	Workshop / paper content, activity reports and attendance registers
<b>Method of calculation/Assessment</b>	Manual Activity count (number of capacity building activities conducted)
<b>Means of verification</b>	Attendance registers of workshops and trainings (quantitative)

	Special report on seminars, conferences / indaba's etc. (qualitative) (Activity count) OR Social media posts
<b>Assumptions</b>	Budget is available Appointed staff and resources Attendance register reflect all beneficiaries
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Empowerment Services

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



<b>Disaggregation of beneficiaries (where applicable)</b>	Target for Women: 40% Target for Youth: 60% Target for People with Disabilities: 2%
<b>Spatial transformation</b>	Provincial / District
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Achieve planned targets
<b>Indicator responsibility</b>	Director: Environmental Empowerment Services

### Programme 7: Tourism

Indicator Title	Number of tourist guiding compliance inspections conducted
<b>Definition</b>	Compliance inspection conducted in terms of Tourist Guiding as per the National Tourism Act No 3 of 2014
<b>Source/collection of data</b>	Compliance Incident Form
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Quarterly Report and Incidents forms
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Compliance with the National Tourism Act No 3 of 2014
<b>Indicator responsibility</b>	Director: Tourist Guiding and Regulatory Services

Indicator Title	Number of skilled tourist guides
<b>Definition</b>	Training of tourist guides to enhance their knowledge and qualifications in line with tourism industry trends.
<b>Source/collection of data</b>	Training programme content manuals and attendance registers.
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Training Report and awarded certificate
<b>Assumptions</b>	Adequate financial resources
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	Villages and townships
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Skilled and compliant Tourist Guide
<b>Indicator responsibility</b>	Director: Tourist Guiding and Regulatory Services

Indicator Title	Number of people in tourism industry trained on Customer Care
<b>Definition</b>	The aim of this training is to skill and capacitate people within Tourism industry with requisite skills.
<b>Source/collection of data</b>	List of targeted stakeholder as per the Tourism Capacity Building Policy
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Attendance register & Training Report
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Townships & Rural areas
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Skilled and capacitated tourism industry personnel.
<b>Indicator responsibility</b>	Director – Tourism Transformation and Education

Indicator Title	Number of tourism establishments supported for grading
<b>Definition</b>	The aim is to grade tourism establishments to ensure they provide quality service standards within the industry.
<b>Source/collection of data</b>	NW Tourism Products Database
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	List of graded establishments form TGCSA
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	None
<b>Spatial transformation</b>	Townships & Rural areas
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Provision of quality assured and enhanced tourism standards
<b>Indicator responsibility</b>	Director – Tourism sector Transformation and Education

Indicator Title	Number of programmes undertaken to support Social Tourism
<b>Definition</b>	Social tourism refers to programmes and activities that enable youth to consume tourism products.
<b>Source/collection of data</b>	List of youth targeted
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Social Tourism Report and attendance register
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	Youth: 100%
<b>Spatial transformation</b>	Townships & Rural areas
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Inculcating the culture of travel and tourism
<b>Indicator responsibility</b>	Director – Tourism sector Transformation and Education

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

Indicator Title	Number of programmes undertaken to support Tourism Products
<b>Definition</b>	Targeted financial and non - financial interventions undertaken to support tourism products
<b>Source/collection of data</b>	Approved concept document
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Implementation Reports
<b>Assumptions</b>	Stakeholder buy in and support
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	Rural and Township areas
<b>Calculation Type</b>	Simple count
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Promote sustainability and competitiveness of tourism products
<b>Indicator responsibility</b>	Director: Tourism Growth and Development



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

Indicator Title	Number of tourism stakeholder engagements facilitated
<b>Definition</b>	To engage with tourism stakeholders & potential tourism businesses to ensure integrated tourism development
<b>Source/collection of data</b>	Stakeholder engagement database and concept document
<b>Method of calculation/Assessment</b>	Simple count
<b>Means of verification</b>	Reports on stakeholder engagements
<b>Assumptions</b>	Participation by the various tourism stakeholders
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation</b>	Role players in the Province
<b>Calculation Type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Implement tourism projects with partners in the industry.
<b>Indicator responsibility</b>	Director: Tourism Planning and Sector Performance

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

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



<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A clear plan for tourism development & growth in the North West Province
<b>Indicator responsibility</b>	Directorate Research and Policy development

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

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

### ANNEXURE A: Amendments to the Strategic Plan

Not applicable for this planning period

### ANNEXURE B: Conditional Grants

There are no conditional grants allocated for the current year

### ANNEXURE C: Consolidated Indicators:

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

## ANNEXURE D: District Development Model

Areas of intervention	Medium Term (3 years - MTEF)							
	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION (R)	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
Integrated Economic Development Services	Establishment of Trade Markets	2023/25	R8m	Ngaka Molema	Mahikeng	Mahikeng ( Still to be provided)	Frank Tlhomelang	DSBD, Municipalities, NWP&TB
		2022-2025	R10 m	DRSM	Mamusa	Schweizer-Reneck ( Still to be Provided)	Frank Tlhomelang	DSBD, Municipalities, NWDC,
		2023-2025	R 10m	Bojanala	Rustenburg	N4/R565 ( Still to be Provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
		2023-2025	R 10m	DRKK	Klerksdorp/Potchefstroom	N12/R30 ( Still to be provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
	Development of an interactive online Marketing Platform	2023-24	R3 m	Provincial	Mahikeng	Online	Frank Tlhomelang	NWDC, SEDA, Mahikeng Digital Hub, DSBD, Private Sector, Sector Departments
		2022-2024	R18 m	Ngaka Molema Bojanala DR Kenneth Kaunda	Mahikeng/ Orkney	Mahikeng/ Mogwase Orkney (Still to be provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
		2022-2024	R5m	Dr Segomotsi Mompoti	Vryburg/Taung	Vryburg/Taung ( Still to be Provided)	Frank Tlhomelang	DSBD, SEDA, Municipalities, NWDC
	Development and Support of	2022-2024	R 2m	Ngaka Molema	Ratlou	Logaganeng	Frank Tlhomelang	DSBD, Municipalities, Private Sector, SEDA, NWDC, Sector

Areas of Intervention		Medium Term (3 years - MTEF)						
	PROJECT DESCRIPTION	TIMEFRAME	BUDGET ALLOCATION (R)	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	LOCATION: GPS COORDINATES	PROJECT LEADER	SOCIAL PARTNERS
	Enterprise Support Centres			Dr Ruth Segomotsi Mompoti Bojanala	Kagisano Molopo Moses Kotane Moretele	Ganyesa village Mokgalwaneng Makapanstad		Departments, Councils Traditional
	Roll out of Business Advisory Program	2023 - 2024	R24m	All Districts	Mahikeng Vryburg Klerksdorp Rustenburg	Mahikeng Vryburg Klerksdorp Rustenburg	Frank Thlhomelang	DSBD, Municipalities, Private Sector, SEDA, NWDC, Sector Departments

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

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



Medium Term (3 years – MTEF)								
Areas of intervention	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: coordinates	Project leader	Social partners
			DFFE, Mebala Rona Advisory Committee, DEDECT Ya					
	Devil's Claw Mass cultivation and processing (Bioprospecting Project)	2019 - 2024	ARC, Mebala Ya Rona Advisory Committee, DEDECT	Dr RSM DM	Kagisano (Ganyesa) Molopo	Still to be provided	Jonathan Denga	Ganyesa Devils Claw Cooperative
	Masantas Game Farm Establishment (value chain analysis & beneficiation)	2019 - 2025	Mebala Rona Advisory Committee funded Ya	BP DM	Madibeng	Still to be established	Jonathan Denga	Mr Mphiri Tleane
	Mebala Ya Rona WildLife Auction	2019 - 2025	DEDECT, DALRRD, Mebala Rona Advisory Committee funded Ya	BP DM	Kgetleng Rivier	Still to be established	Jonathan Denga	Emerging Game Farmers in NW
	Batshweneng CPA (Revamp of hunting)	2023-2024	Mebala Rona Advisory Ya	Ngaka Molema	Mahikeng Modiri	Still to be provided	Jonathan Denga	Batshweneng CPA



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

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

Medium Term (3 years – MTEF)								
Areas of intervention	Project description	Timeframe	Budget allocation (R)	District Municipality	Local Municipality	Location: GPS coordinates	Project leader	Social partners
	North West Grading Assistance Programme	2022 - 2024	R600k	All District	All Municipalities	Still to be established	Obakeng Mothanke	North West Grading Assistance Programme
	Social Tourism Projects	2022 - 2024	R1m	All District	All Municipalities	Still to be established	Obakeng Mothanke	Municipalities & schools
	Covid 19 Tourism Inspection	2022 - 2024	R200k	All District	All Municipalities	Still to be established	Obakeng Mothanke	North West Grading Assistance Programme
	Tourism Month	2022 - 2024	R2.5m	All District	All Municipalities	Still to be established	Obakeng Mothanke	North West Grading Assistance Programme
	Tourism Infrastructure Projects	2022 - 2024	R 28m	Dr RSM Dr KK Ngaka Molemā	All Municipalities	Still to be established	Thopane Nthatisi	IDT Public works NWTPB
	Tourism Product Support Programme	2022 - 2024	R1m	All District	All Municipalities	Still to be established	Thopane Nthatisi	Tourism Association, Traditional Councils Municipalities Local Business communities
	Tourism Job Creation Programme	2022 - 2024	R2.5m	All District	All Municipalities	Still to be established	Thopane Nthatisi	Municipalities, unemployed youth

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