



Economic Development & Tourism

Department:
Economic Development & Tourism
NORTHERN CAPE PROVINCE

ANNUAL REPORT

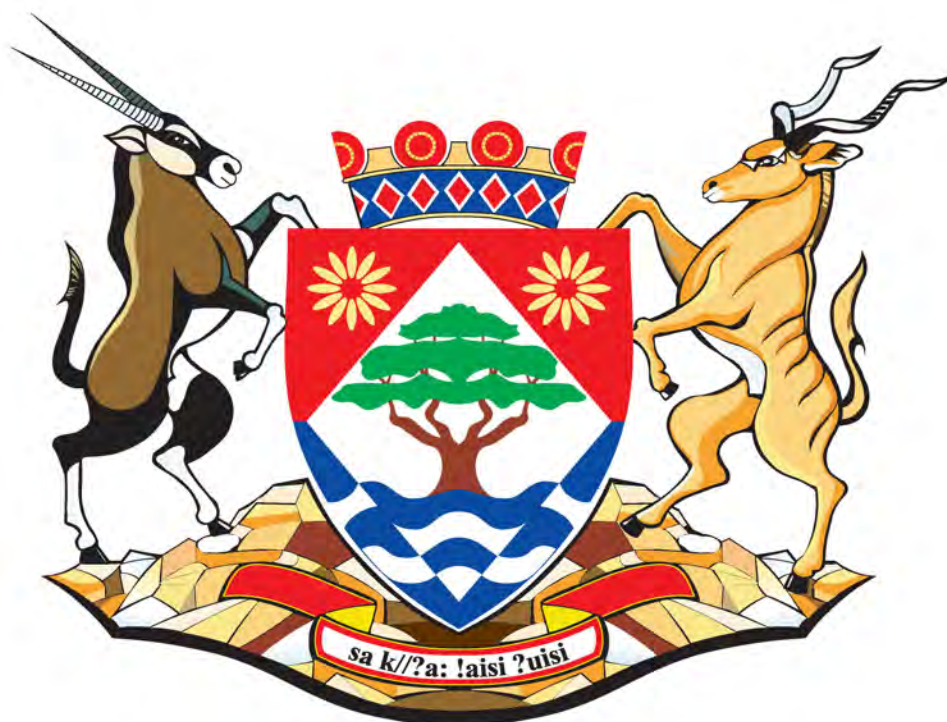
For the Year Ended 31 March 2025



VOTE 6

**DEPARTMENT
OF
ECONOMIC DEVELOPMENT AND TOURISM
PROVINCE OF THE NORTHERN CAPE
VOTE NO. 6**

**ANNUAL REPORT
2024/2025 FINANCIAL YEAR**



A circular portrait of a middle-aged Black man with short hair, wearing a dark suit jacket over a light-colored shirt. He has a neutral expression and is looking directly at the camera. The background is a plain, light color.



The coat of arms of Botswana features a central shield. The shield is divided into four quadrants: the top-left and top-right are red with a white sunburst; the bottom-left and bottom-right are blue and white checkered. In the center of the shield is a green tree with a brown trunk. Above the shield is a crown with red and blue details. On either side of the shield is an antelope (a kudu on the left, a topi on the right) standing on its hind legs. The shield is set against a background of yellow and white diamonds. Below the shield is a red ribbon with the motto in Setswana: "sa koma: !nisi Tswai".



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PART A

GENERAL INFORMATION

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1.2 LIST OF ABBREVIATIONS/ ACRONYMS

ABBREVIATION	MEANING
AGSA	Auditor-General of South Africa
BBBEE	Broad-Based Black Economic Empowerment
BOT	Build-Operate Transfer
BRICS	Brazil, Russia, India, China and South Africa
CAD	Computer Aided Design
CAM	Computer Aided Manufacturing
CFO	Chief Financial Officer
CIPC	Companies and Intellectual Property Commission
CSD	Central Supplier Database
CSIR	Council for Scientific and Industrial Research
CSP	Concentrating Solar Power
DGDS	District Growth and Development Strategy
DIRCO	The Department of International Relations and Cooperation
DORA	Division of Revenue Act
DSDF	District Spatial Development Framework
DTI	Department of Trade and Industry
EIA	Enterprise Information Architecture
EHW	Employee Health and Wellness.
ETAC	Economic Technical Advisory Committee
EXCO	Executive Committee
EPWP	Extended Public Works Programme
FABCOS	Foundation for African Business and Consumer Services
GDE	Gross Domestic Expenditure
GDP-R	Gross Domestic Product per Region
GIA	Gemological Institution Authority
HIPCC	High Impact Project Coordinating Committee
HRA&D	Human Resource Accounting and Development
HS	Harmonized System (HS) Codes
ICT	Information and Communication Technology
IDC	Industrial Development Cooperation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IMEDP	Informal Micro Enterprise Development Programme
IYM	In-Year Monitoring
KIDJA	Kimberley International Diamond and Jewellery Academy
KIP	Kathu Industrial Park
KD & JC	Kimberley Diamond & Jewellery Centre
LED	Local Economic Development
LFPR	Labour Force Participation Rate

ABBREVIATION	MEANING
mLAB	Mobile Solutions Laboratory
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MIS	Management Information System
M & E	Monitoring and Evaluation
MQA	Mining Qualification Authority
NCYCC	Northern Cape Youth Chamber of Commerce
NDP	National Development Plan
NEF	National Empowerment Fund
NEMISA	National Electronic Media Institute of South Africa
NIMBUS	National Informal Business Upliftment Strategy
NIP	National Infrastructure Plan
NVC	New Venture Creations
OECD	Organisation for Economic Co-operation and Development
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PPP	Public Private Partnership
PSA	Public Service Act
PSDF	Provincial Spatial Development Framework
PSET	Post School Education and Training
PSR	Public Service Regulations
PV	Photovoltaic
RaLED	Regional and Local Economic Development
R&D	Research & Development
REIPPPP	Renewable Energy Independent Power Producer Procurement Programme
RWOPS	Remuneration for Work Outside the Public Service
SABIC	South African Business Incubation Conference
SADPMR	South African Diamond and Precious Metals Regulator
SALT	Southern Africa Large Telescope
SAT	South African Tourism
SA-TIED	Southern Africa- Towards Inclusive Economic Development
SAWIC	South African Women in Construction
SEDA	Small Enterprise Development Agency
SEIF	Shared Economic Infrastructure Facility
SEZ	Special Economic Zone
SOE	State Owned Enterprise
SHERQ	Safety, Health, Environment, Risk and Quality
SIPP	Swiss Import Promotion Programme

ABBREVIATION	MEANING
SITA	State Information Technology Agency
SIP	Strategic Integrated Project
SLA	Service Level Agreement
SPLUMA	The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA).
SPU	Sol Plaatje University
TSA	Tourism Satellite Account
TVET	Northern Cape Technical Vocational Education and Training
TWIB	Technology for Women in Business
UNWTO	United Nations World Tourism Organisation
WEMI	Women Empowerment Movement International
WILAT	Women in Logistics and Transport
WTTC	World Travel and Tourism Council

1.3. FOREWORD BY THE MEC



The Department of Economic Development and Tourism has demonstrated resilience and commitment throughout the 2024/25 financial year, driving key initiatives to stimulate growth, support businesses, protect consumers, and develop our province's economic sectors. Our programmes have worked diligently to translate plans into tangible results for the people of the Northern Cape.

We are pleased to report consistent adherence to legislative requirements for financial and performance reporting, ensuring transparency and accountability. The department has worked diligently to ensure that the budget has been compliantly spent without incurring unauthorised, fruitless, and wasteful expenditure for the year under review. Payment to suppliers was made well within the required 30 days, averaging just two to four days.

The department has remained at forefront of supporting our local economies and businesses in the province. It provided extensive non-financial support to more than a thousand enterprises through CIPC services and numerous training workshops covering vital skills like costing, pricing, tender processes, and access to finance. The department also overachieved targets for capacitating Historically Disadvantaged Individuals (HDIs) to access economic opportunities through strategic collaborations.

Financial support to SMMEs was channelled to businesses through initiatives like the NEF Blended Fund and the Township and Rural Economy Grant Fund (TREGF). During the year under review, the Department extended its collaboration with the NEF regarding the Blended Fund by three years, signing an Addendum to the initial agreement and transferring R 12 597 000.00 to the NEF to capitalise the Blended Fund. An additional four (4) enterprises, two each in Namakwa (Nama Khoi and Karoo Hoogland) and Frances Baard (Sol Plaatje) were successful applicants to the Northern Cape Blended Fund during the year. The support resulted in the creation of an additional 187 jobs costing R 36,38 million. Since its inception the NEF disbursed R 231 818 511 to fund 18 projects. In total 1087 jobs were created at a cost of R213 265 per job.

By the year's end, the Township and Rural Economy Grant Fund (TREGF) had provided support to 75 enterprises in the informal sector in all five districts. In total 40 women, 23 youth and 3 people living with disabilities were assisted through the TREGF.

The Department of Economic Development and Tourism (DEDAT) did not receive an Expanded Public Works Programme (EPWP) conditional grant from the national Department of Public Works for the year under review. However, it set aside R1,9 million rand to create 157 much-needed temporary employment opportunities.

Significant progress was made in developing the Mining, Manufacturing, and Energy (MME) sector industrial cluster masterplan. The department also supported renewable energy initiatives, providing training through NOCSOBI and facilitating access to funding opportunities.

Work has advanced on major provincial infrastructure projects such as the Boegoebaai Port and Green Hydrogen projects, that include planning for community engagements, advertising for land valuers, updating timelines, conducting studies Strategic Environmental Assessment specialists' studies, and focusing on grid development. The Upington Industrial Park (UIP) Phase 1 development has been implemented. The Property Owners Association is to be streamlined and established to ensure overall management of the park. The

Namakwa Special Economic Zone was designated on the 21st May 2024. A revised SLA was signed between iX and NCEDA in February 2025. The Kathu Industrial Park (KIP) faced challenges including the transfer of land. However, progress has been made to secure land transfer for the project. Support has been received from Anglo American and Infrastructure South Africa to fast-track implementation.

The department has been effective in promoting trade and investment, making progress on formalizing the InvestSA One Stop Shop. DEDaT also exceeded overachieved targets for exposing entrepreneurs to export opportunities and for marketing high-impact investment projects.

In seeking to safeguard the rights of our consumers and promotes regulatory compliance, the department conducted 29 consumer education programmes, reaching more than 3000 people. The Consumer Protection Authority resolved 93,4% of the cases it heard and managed to save consumers R687 385.22.

A significant highlight was the successful hosting of the Economic Transformation and Job Creation Implementation Forum and a Provincial Oceans Economy Symposium with the theme of the latter being, "Harnessing and Transforming the Oceans Economy for a Resilient Future of the Northern Cape Province." Strategic partnerships were established with project managers of the different Labs of Operation Phakisa. In addition, contribution was made to the development of important provincial strategies, including the Medium-Term Development Plan (MTDP) and preliminary work on a Provincial Jobs Plan. Crucially, the Strategic Plan 2025-2030 and the Annual Performance Plan 2025/26 were successfully tabled, setting the direction for the next five years with the aim of achieving the developmental objectives of the Medium-Term Development Plan 2024-2029.

The department also consistently supported Digital Transformation, e-Skills development, SKA localisation, and internet connectivity initiatives, often exceeding planned targets.

DEDaT also continued to make the Northern Cape a preferred destination by supporting the tourism sector. This was achieved through the support of destination development, enhancing visitor experience and improving tourism infrastructure. Efforts were made to facilitate tourism growth through industry support and stakeholder consultations.

Specific support was directed towards key routes like the Richtersveld Route, including assisting with a visitor information office and efforts to re-establish a management entity. A tangible outcome was the creation of 10 tourism employment opportunities through a valuable partnership with the McGregor Museum.

In conclusion, the Department of Economic Development and Tourism, has delivered on its mandate throughout the 2024/25 financial year, achieving or overachieving most planned targets and making significant contributions to the province's economic landscape.



Ms Lorato Venus Blennies-Magage

MEC for Finance, Economic Development and Tourism

31 May 2025

1.4. REPORT OF THE ACCOUNTING OFFICER

1.4.1. Overview of the operations of the department



In the year under review the province was presented with structural challenges that included regional disparities, high youth unemployment, a mismatch between education and industry needs, as well as income inequality. The province also faced global economic challenges and resource constraints.

The provincial economy is influenced by national and global factors and is dependent on sectors like mining and agriculture, which are vulnerable to external factors. Structural weaknesses like underinvestment in infrastructure, limited innovation, and skills shortages also hinder growth.

In the year under review, the department embarked on several initiatives to address the economic growth rate as well as the rate of unemployment in the province. The department supported enterprise development and planning by participating in policy discussions that were focused on improving support. It assisted municipalities with Local Economic Development (LED) strategies, IDP components, Red Tape Reduction plans, and project assistance. In addition, DEDaT reaffirmed its agreement with the Companies and Intellectual Property Commission (CIPC) until November 2027 to strengthen business compliance.

The department hosted the Economic Transformation and Job Creation Implementation Forum and a Provincial Oceans Economy Symposium with the theme of the latter being, *"Harnessing and Transforming the Oceans Economy for a Resilient Future of the Northern Cape Province."* Strategic partnerships were established with project managers of the different Labs of Operation Phakisa. An action plan is currently being developed to implement the key resolutions that were taken at the symposium.

The department worked on advancing global market access for Northern Cape export-oriented industries. It promoted high-impact investment projects like the Namakwa SEZ, Copper 360, and Galeshewe Shopping Mall through newsletters and publications.

Progress was made on catalytic initiatives such as the Boegoebaai Port and Green Hydrogen projects, including planning for community engagements, advertising for land valuers, updating timelines, conducting studies (like Strategic Environmental Assessment specialists' studies), and focusing on grid development. The project is ready to proceed to critical development stages including Front-End engineering Design (FEED) and Final Investment Decision (FID) processes. Through focused engagements by the Three Cape's Alliance, strides were made in the development of a comprehensive project mapping framework. This led to the drafting of a "National Importance" position paper pivotal to raising national project profile of the project. This advances "grid development" in collaboration with ESKOM and the Ministry of Electricity. The focus is to unlock the West Grid Locked Corridor to provide critical infrastructure support to the Northern Cape Industrial Corridor and to serve as a catalyst for the Green Hydrogen Ecosystem.

The Upington Industrial Park (UIP) Phase 1 development has been implemented. The Property Owners Association is to be streamlined and established to ensure overall management of the park. The UIP has progressed to practical completion with a site inspection report submitted to by the Development Bank of South Africa (DBSA) to the Department of Trade Industry and Competition (dtic). In the 2025/26 financial year, Phase 2 applications will be prepared for the development of erven earmarked for black industrialists signalling the transition of the industrial park. These developments are also integrated into the broader development of the area linking the Upington Airport development.

The Namakwa Special Economic Zone was designated on the 21st May 2024. There is a confirmed anchor investment of R16 billion. The Bulk and top infrastructure requirement is R 3.5 billion. A revised SLA was signed between ix and NCEDA in February 2025 due to a gap analysis that was conducted by the Professional service provider (PSP) on available studies. It was agreed that Engineering Council of South Africa (ECSA) Stage 1 and 2 has been added to the SLA, with the contract value remaining unchanged. Bosch Capital was appointed to conduct a Comprehensive Bankable Feasibility Study and Business Case Specialist Studies for Namakwa Special Economic Zone. Efforts to establish a Biodiversity Offset Implementation Framework have been advanced with options for outright procurement or long-term leases having commenced with candidate site farm owners.

The Kathu Industrial Park (KIP) faced challenges including the transfer of land. However, progress has been made to secure land transfer for the project. Support has been received from Anglo American and Infrastructure South Africa to fast-track implementation. The Regional Strategic Environmental Assessment (SEA), the KIP and Kathu Housing Development (KHD), and the repackaging for Budget Facility for Infrastructure (BFI) is to be prioritised in the new financial year. The Kathu Housing Development project remains a priority initiative aimed at addressing housing needs and contributing to the economic development by dovetailing it with the Kathu Industrial Park project.

Given its legislative mandate, to execute on provincial trade and investment promotion activities, the implementing agent of the One Stop Shop programme, InvestSA, has appointed NCEDA as the official managing partner of the Centre located in the province. The Department, in collaboration with NCEDA, will support and implement programmes that will make Northern Cape companies more globally competitive in terms of export activities. The One Stop Shop team from the dtic held a Northern Cape Operational Planning Workshop in November 2024 for the renewal of the Memorandum of Agreement between NCEDA and the invest SA one stop shop. A subsequent site inspection was conducted with concept designs submitted to the Northern Cape Department of Roads and Public Works (DPRW) for review.

Full funding secured for Phase 1 of the Carnarvon Science Visitor Centre / SKA Exploratorium. Construction has been delayed and is scheduled to begin in July 2025. The Water Use Licence (WULA) has been approved. The Environmental Impact Assessment (EIA) has commenced and the public consultation phase and basic assessment report has been completed. The Spatial Planning and Land Use Management Act (SPLUMA) application was submitted.

The process of developing the Mining and Mineral Beneficiation (MME) sector industrial cluster masterplan continued, reaching the capabilities assessment phase.

The rationalisation of public entities NCEDA and the NC Gambling and Liquor Board were advanced with the appointment of and the induction of the board members. Significant progress was made in integrating NCEDA with the Northern Cape Tourism Authority (NCTA), particularly concerning planning, policies, and financial practices.

The department entered into an SLA with Sol Plaatje Local Municipality for two EPWP projects (Paving and Water Improvement) with a total budget of R1,900,000. By the end of Q4, 157 EPWP employment opportunities were reported.

Twelve jewellery manufacturing SMMEs were established at the Kimberley Diamond and Jewellery Incubator (KDJI).

During the year under review, the Department extended its collaboration with the NEF regarding the Blended Fund by three years, signing an Addendum to the initial agreement and transferring R 12 597 000.00 to the NEF to capitalise the Blended Fund. An additional four (4) enterprises, two each in Namakwa (Nama Khoi and Karoo Hoogland) and Frances Baard (Sol Plaatje) were successful applicants to the Northern Cape Blended Fund during the year. The support resulted in the creation of an additional 187 jobs costing R 36,38 million. Since its inception the NEF disbursed R 231 818 511 to fund 18 projects. In total 1087 jobs were created at a cost of R213 265 per job.

The Township and Rural Economy Grant Fund (TREGF) aims to provide equipment and support to township and rural enterprises. By the year's end, 75 enterprises had been provided with support. In total 40 women, 23 youth and 3 people living with disabilities were assisted through the TREGF.

Ten employment opportunities were created in the tourism sector to enhance the visitor experience at centres of attraction in the province.

Five of the 19 incubatees from NOCSOBI (Northern Cape Solar Business Incubator) who applied for the township energy fund roll-out were awarded PV Installation work.

The department compiled economic intelligence initiatives, economic overviews, reviewed strategies like the National Sustainable Development Strategy, and worked on reviewing its research agenda.

In the Knowledge Economy sector, the department supported Digital Transformation Initiatives, such as hosting a Smart City Symposium in collaboration with Sol Plaatje University (SPU) and supported e-Skills development through an Ideathon and support for teams competing in a Hackathon.

The Tourism Tracking System was promoted. Tourism infrastructure developments were completed and included, the McGregor Museum sites, Magersfontein Battlefield Museum, Wildebeestkuil Rock Art Centre, Wonderwerk Cave, and the Richtersveld World Heritage Site. Five black-owned tourism enterprises were also assisted with market access. Ten

employment opportunities were created at tourist attractions in the province as part of the initiative to improve the tourist experience in the province.

The department did not receive any funding for the improvement of conditions of service (ICS) for the year under review. The filling of ten critical posts was halted during the budget reduction received during the adjustment estimates. The department had to cover the roll-over internal amount of R5,256 million. This resulted in a reduction in funding high impact projects and SMMEs. In addition, the department did not incur any unauthorised, irregular, or fruitless and wasteful expenditure. The department also managed to pay suppliers within 30 days.

The department also hosted the Economic Transformation and Job Creation Implementation Forum in November 2024, to plan for the 2025/26 financial year and outer years, focusing on the Medium-Term Development Plan (MTDP) and PGDP economic driver with emphasis on the Oceans Economy and Infrastructure Development. Furthermore, the forum unpacked the concept note for the development of a jobs plan for the province. The provincial Jobs Plan 2025 targets the creation of 60 000 jobs by 2030. The Draft Plan including a Process Plan was presented at different platforms including the Implementation Forum, Departmental Planning Forum, MANCO and Extended EXCO Lekgotla.

1.4.2. Overview of the financial results of the Department

1.4.2.1. Departmental receipts

Departmental receipts	2024/2025			2023/2024		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	36 797	41 039	(4 242)	35 216	35 132	84
Casino taxes	28 041	15 738	12 303	26 836	17 424	9 412
Horse racing taxes	3 489	22 856	(19 367)	3 339	13 437	(10 098)
Liquor licences	5 267	2 445	2 822	5 041	4 271	770
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	133	183	(50)	128	173	(45)
Transfers received	-	-	-	-	-	-
Fines, penalties, and forfeits	19	-	(19)	18	165	(147)
Interest, dividends and rent on land	-	-	-	-	-	-
Sale of capital assets	-	96	(95)	-	70	(70)
Financial transactions in assets and liabilities	802	63	739	768	65	703
Total	37 751	41 381	(3 630)	36 130	35 605	525

1.4.2.2 Programme Expenditure

In the 2024/25 financial year the department underspent by R2 912 000 (R19 004 000 in 2023/24).

Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	77,314	77,314	-	76,062	72,758	3,304
Integrated Economic Development Services	59,749	56,837	2,912	70,327	58,845	11,482
Trade and Sector Development	98,881	98,881	-	119,390	118,082	1,308
Business Regulation and Governance	44,658	44,658	-	45,044	45,044	-
Economic Planning	17,705	17,705	-	18,537	18,213	324
Tourism	38,080	38,080	-	40,918	38,332	2,586
Total	336,387	333,475	2,912	370,278	351,274	19,004

However, the Department did request a roll-over of R2 912 000 and if the roll-over is deducted from the underspending the department will break-even.

Compensation of Employees reached break-even for the period ending 31 March 2025. (R1 134 000 in 2023/24).

An under spending, amounting to R346 000 was realised on Goods & Services. Orders were issued to several service providers. Goods were received prior to year-end, but payment could not be made as a result of the closure of the BAS system. Orders amounting to R346 000 were issued for minor assets prior to year-end. These commitments were active on LOGIS as at 31 March 2025 which obligates the DEDaT to process the payment. A roll-over request was submitted to Provincial Treasury for the unspent funds amounting to R346 000. A roll-over request amounting to R346 000 was registered for minor assets.

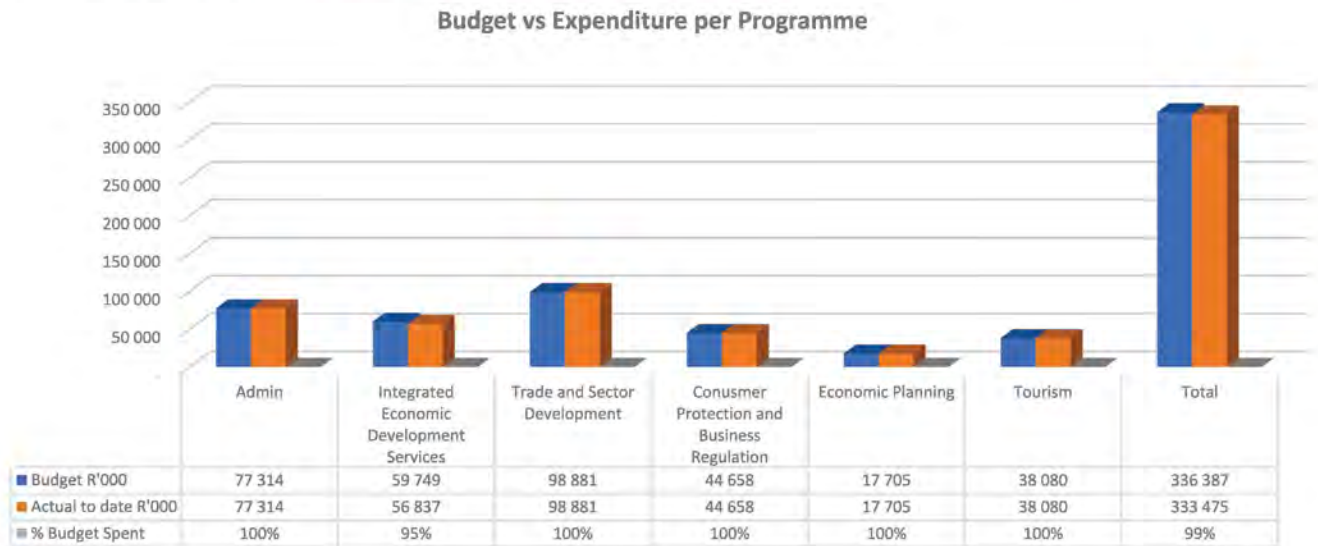
Transfers & Subsidies reached break-even for the period ending 31 March 2025. (R12 603 000 in 2023/24).

An under spending, amounting to R2 566 000 was realised on Payments for Capital Assets. Orders amounting to R2 566 000 were issued to several service providers. Some capital assets were received prior to year-end, payment could not be made due to the closure of the BAS system. These commitments were active on LOGIS as at 31 March 2025 which obligates the DEDaT to process the payment. A roll-over request was submitted to Provincial Treasury for the unspent funds amounting to R2 566 000.

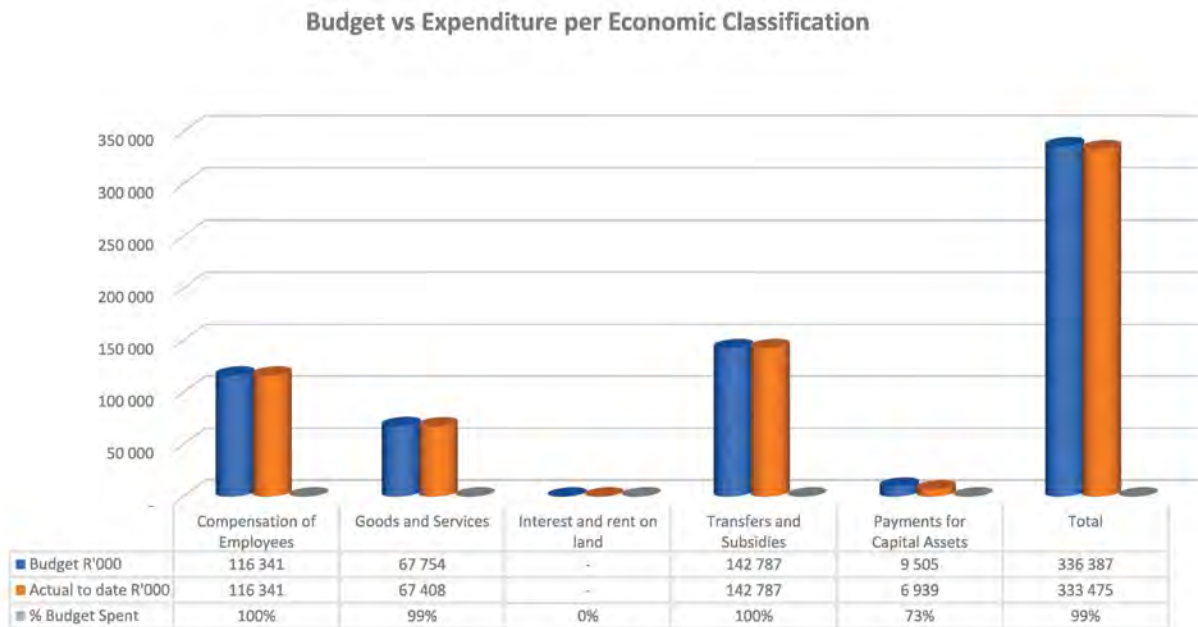
The financial year 2024/25 under spending as per economic classification are:

- Compensation of employees reached break-even (R1 134 000 in 2023/24);
- Goods and Services was R346 000 (R3 074 000 in 2023/24). A roll-over request was registered in the 2024/25 financial year amounting to R346 000. A roll-over request was registered amounting to R3 063 000 for Goods and Services for the 2023/24 financial year.
- Transfers and Subsidies reached break-even (R12 603 000 in 2023/24). No roll-over request was registered for Transfers and Subsidies for the 2023/24 and 2024/25 financial years.
- Payments for Capital Assets was R2 566 000 (R1 568 000 in 2023/24). A roll-over request was registered amounting to R2 566 000 for Payments for Capital Assets in the 2024/25 financial year. A roll-over request was registered amounting to R1 568 000 for the 2023/24 financial year.

GRAPH 1: Budget versus Expenditure per Programme for 2024/25



GRAPH 2: Budget versus Expenditure per Economic Classification for 2024/25



1.4.2.3. Virements/roll overs

Virements

After the Adjusted Appropriation Act of the 2024/25 financial year, the following virement on savings, according to section 43 of the Public Finance Management Act, Act No.1 of 1999 (PFMA), have been applied by the department.

Per Programme:

FROM	TO	Amount R'000
Administration	Integrated Economic Development Services	507
Administration	Trade and Sector Development	240
Integrated Economic Development Services	Administration	256
Integrated Economic Development Services	Trade and Sector Development	483
Integrated Economic Development Services	Business Regulation and Governance	167
Integrated Economic Development Services	Tourism	424
Trade and Sector Development	Integrated Economic Development Services	8
Business Regulation and Governance	Integrated Economic Development Services	3
Economic Planning	Integrated Economic Development Services	389
Economic Planning	Business Regulation and Governance	2
Economic Planning	Tourism	60
Tourism	Integrated Economic Development Services	371
Tourism	Trade and Sector Development	267
Tourism	Business Regulation and Governance	494

For more information, please refer to the Appropriation Statement in the Annual Financial Statements.

Per Economic Classification:

FROM	TO	Amount R'000
Compensation of Employees	Compensation of Employees	100
Compensation of Employees	Goods and Services	818
Goods and Services	Goods and Services	1 710
Goods and Services	Transfers and Subsidies	29
Machinery and Equipment	Machinery and Equipment	1 014

For more information, please refer to the Appropriation Statement in the Annual Financial Statements.

Roll-Overs

The table below indicates the unspent funds and roll-overs:

After completion of the 2024/2025 financial year, the Department realized an under spending on their expenses and requested a roll-over of funds; in terms of section 6.4 of the Treasury Regulations which has been submitted to the Provincial Treasury by 15 April 2025. The submission for roll-over submitted to Provincial Treasury for the Department of Economic Development and Tourism was R2 912 000 and was made up as indicated in the table below.

Programme	Saving Funds R'000	Roll-over requested R'000	Funds not rolled-over R'000
Administration	-	-	-
Integrated Economic Development Services	2,912	2,912	-
Trade and Sector Development	-	-	-
Business Regulation and Governance	-	-	-
Economic Planning	-	-	-
Tourism	-	-	-
Total	2,912	2,912	-

Unauthorised Expenditure

No unauthorised expenditure was incurred in the 2024/2025 financial year.

Fruitless and Wasteful Expenditure

No fruitless and wasteful expenditure was incurred in the 2024/2025 financial year.

Irregular Expenditure

No irregular expenditure was incurred in the 2024/2025 financial year.

1.4.3. Strategic Focus over the short to medium term period

FUTURE PLANS OF THE DEPARTMENT 2025/2026

OUTLOOK FOR 2025/2026

The Annual Performance Plan 2025/2026 is a response to the priorities of the Government of National Unity (GNU). It demonstrates the intention of the department to transition from the developmental objectives of the 6th administration, as outlined in the MTSF 2019-2024, to the strategic priority areas of the 7th administration. These are Inclusive growth and job creation; Reduce poverty and tackle the high cost of living; and to Build a capable, ethical and developmental state.

In negotiating this transition the department, informed by the fact that the MTDP 2024-2029 serves as the framework for the implementation of the National Development Plan: Vision 2030, intentionally remains focused on the existing National Development Plan (NDP) Vision 2030 designed to "eliminate poverty and inequality" by "growing an inclusive economy, building capabilities" and "enhancing the "capability of the state."

Programme 2: Integrated Economic Development Services (IEDS), in support of pursuing MTDP 2024-2029's Strategic Priority 1; Inclusive Growth and Job Creation, the interventions of IEDS seek to proactively avoid the low economic growth trap as outlined in the Key Driving Forces (KDF1) that finds expression in the Indlulamithi Scenarios 2030 based on 26 variables. The interventions are geared at catalysing the sectors in distress. These include mining and manufacturing.

One of the Outcomes as outlined in the MTDP is "increased employment opportunities." Inherent in this outcome is the rolling out of the public employment programmes. The Department of Economic Development and Tourism (DEDAT) will not be receiving an EPWP conditional grant from the national Department of Public Works for this financial year. However, the Department will continue to roll out the EPWP programme using our own funds to the tune of R1,9 million. DEDAT is working with Sol Plaatje Municipality to roll out the EPWP programme in terms of fixing water leaks and paving.

In line with the Outcome: Re-industrialisation, localisation and beneficiation, IEDS will pursue the establishment of Tyre recycling facility. The first phase of implementation will include the feasibility study and development of a business plan. This will be followed by the Environmental Impact Assessment (EIA) and the application of a tyre waste recycling permit. The call for requests for proposals (RFP) for operators in this industry is awaited from the South African Waste Management Bureau.

The interventions of IEDS are also aligned to the MTDP Outcome: Increased employment opportunities, in that IEDS seeks to upskill target groups to enable them to participate in the mainstream economy. In addition, there are interventions aimed at capacitating historically disadvantaged individuals (HDIs) to access economic opportunities. These interventions also speak to the MTDP Outcome: Skills for the economy which seeks to develop and empower South Africans.

In pursuit of the Apex Priority: Inclusive Growth and Job Creation, the development of SMMEs remain key to addressing poor economic growth, the reduction in unemployment and the reduction of poverty. IEDS will proactively pursue both financial support and non-financial support to enterprises. The financial support includes positioning formal enterprises to receive funding via the Blended Funding Model administered by the National Empowerment Fund (NEF). The smaller SMMEs, including those in the informal sector, will be supported via the Township and Rural Economy Grant Fund (TREGF).

In pursuit of the MTDP 2024-2029's Outcome: Enabling environment for investment and improved competitiveness through structural reforms, IEDS will implement Interventions can consist of LED component for the IDP, LED strategy development or supporting LED strategy development, municipal statistics profile, investment profile, Red Tape Reduction proposals and research on township development.

All the interventions of Programme 3: Trade and Sector Development are aimed at achieving the developmental objectives as outlined in the NDP 2030, Africa Agenda 2063 and the SDGs 2023. In particular the strategic thrust is directed towards the achievement of the Apex Strategic Priority 1: Inclusive Growth and Job Creation, of the MTDP 2024-2029. The interventions are proactively aimed at crowding in investment. To achieve more rapid, inclusive and sustainable economic growth the focus will be on the improvement of the investment climate of the province and to reduce the cost of doing business for domestic and foreign investors through the One-Stop Shop Investor Centre.

The Northern Cape Trade and Investment Agency (NCEDA) is the official managing partner of the Invest SA One Stop Shop in the province. As NCEDA is one of the entities that reports to the MEC for Finance, Economic Development and Tourism, the department performs an oversight function, with particular attention to the number of investment projects supported and in exposing exporters (established and emerging) to international markets by facilitating the participation of SMMEs in domestic and foreign investment conferences and exhibitions, such as the Enlit Africa Energy Conference in Cape Town, COP 30 in Belém, Brazil and the Sustainable Infrastructure Development Symposium (SIDSSA) in Cape Town.

NCEDA will also drive the Outcome: Energy Security and just energy transition that calls for a special economic zone in Boegoebaai to drive investment in green hydrogen energy projects. The interventions will include driving the implementation of the Namakwa SEZ, the development of the Boegoebaai Port, the Upington Industrial Park (UIP), the Kathu Industrial Park (KIP), and the Green Hydrogen Cluster Projects and investment projects in priority sectors of the province in order to ensure that the Northern Cape is an investment destination of choice for global and national investors. In addition, DEDAT will support the marine economy and industrialisation.

As part of the drive towards inclusivity, DEDAT will also initiate processes of establishing fresh produce market places throughout the province. These market places will aim to expose backyard and small farmers in rural areas and townships to potential markets. These processes will take the form of engagements with local municipalities, rural households and other key stakeholders such as farmers associations, funding institutions and training institutions including local supermarkets and schools.

The focus will also be directed at prioritising industries that can scale rapidly with lasting economic benefits for both the province and the country. The department will also endeavour to pursue interventions that promote growth in labour-intensive sectors that include manufacturing, mining and tourism. Interventions will also be directed at expanding the mining production base in the province to facilitate greater inclusivity in the mining value chain through beneficiation of raw materials mined in the province. This will include the development of a Provincial Mining and Mineral Value Chains Strategy.

One of the critical factors for the success of the MTDP 2024-2029 is "effective organisational structures." In heeding the call to improve service delivery and execution and remove duplication," the department has already made strides in the direction of "streamlining public entities." The Northern Cape Liquor Board and the Northern Cape Gambling Board have been merged to form a single entity i.e. The Northern Cape Liquor and Gambling Board with the signing of the Northern Cape and Liquor Board Act of 2023 that came into effect 1st April 2024. In addition, the Northern Cape Economic Development Amendment Act of 2023 also became effective 1st April 2024. With the repeal of the Northern Cape Tourism Act, 2008, the Northern Cape is to form part of the Northern Cape Economic Development Agency (NCEDA). The organisational structure of the Mega Entity has been developed with the vision to include the Northern Cape Gambling Board, the Northern Cape Liquor Board, the Northern Cape Economic Development Agency (NCEDA), the Northern Cape Tourism Agency (NCTA), the Kalahari Kid Corporative (KKC), the White Fleet Management Trading Entity and the Mme Re Ka Thusa Trust. There are transitional measures in place until the full incorporation of these entities and functions. In the interim, the process to appoint a Chief Executive Officer (CEO) and the boards for NCEDA and the NC Liquor and Gambling Board will be fast-tracked.

The MTDP 2024-2029's Outcome: Science technology and innovation for growth is supported by Programme 5: Economic Planning. In support of the SA Connect initiative, the department will continue to support the roll-out of

broadband in the province with the assistance of delivery partners the Department of Communications and Digital Technologies and Afrovation Foundation.

Programme 6: Tourism will also support the MTDP's Outcome: Increased investment, trade and tourism by promoting market-matching tourism experiences and destination enhancing initiatives to contribute to a more marketable and competitive destination. In implementing the Visitor Tracking Tool evidence-based planning within the tourism sector will be enhanced.

The MTDP's Strategic Priority 3: Build a capable, ethical and developmental state, in particular the Outcome: Safer communities and increased business confidence, is supported by interventions to promote a safe environment for tourists in the province. This will be achieved through the implementation of the provincial tourism safety and awareness strategy which details planned activities included but not limited to safety awareness campaigns, identification of safety hot spots, deployment of safety monitors and strategic interaction with key stakeholders relevant to tourism safety.

As we celebrate the 30th Anniversary of our democracy we should not lose focus of the vision of the NDP 2030 and also as a priority of the 7th Administration which is to ensure that continuous efforts of professionalizing the public service as in line with Strategic Priority 3 of the MTDP A capable, ethical and developmental state, conforms to the rules of ethical, professional and a capable public service, with qualified, skilled and fully equipped employees, robust systems and processes to rebuild trust in government's most important task of building a professional public service capable of improving the delivery of public services to the citizens of South Africa.

It is imperative to ensure that ethical and professional public servants are at the helm of service delivery as it will aid the department in achieving its mandate and also Strategic Priority 1 of the MTDP: Inclusive growth and job creation. Recruitment and Selection processes within the department will take the lead in this regard so as to ensure an ethical, professional and capable workforce within the public service.

In modernising the public workspace to enhance service delivery, DEDAT has undertaken to digitally transform itself by digitising the back-office processes by implementing a web-based leave management system. DEDAT is also implementing a web-based internal memorandum submission system to digitise workflow while simultaneously enhancing accountability.

1.4.4. Public Private Partnerships

The department did not enter into a public private partnership for the year under review.

1.4.5. Discontinued activities / activities to be discontinued

No activities in the department have been discontinued or are to be discontinued.

1.4.6. New or proposed key activities

None.

1.4.7. Supply chain management

The Department appointed a service provider for the Kimberley Diamond Cup Action Sport Project and Events Management Services for a period of three (3) years. SCM processes and systems are place to prevent irregular expenditure. The BID committees were appointed as required. All the departmental tenders are published on the eTender Portal and the long list with the names of all bidders is published within ten (10) days. The SCM policy is reviewed annually with the updated prescripts as issued by National Treasury.

The post for Deputy Director: SCM was vacant for the year under review.

1.4.8. Gifts and Donations received in kind from non-related parties

No gifts or donations were received in kind from any non-related parties.

1.4.9. Exemptions and deviations received from the National Treasury

There were exemptions and deviations that the Department received from National Treasury for the year under review.

1.4.10. Events after the reporting date

None

1.4.11. Other

In 2022/2023 National Treasury has granted approval to the department "to deviate from the sector-agreed uniform budget programme structure to be aligned with its new organisational structure as requested."

1.4.12 Acknowledgement/s or Appreciation

The Department wishes to express sincere gratitude to its national sector departments of Economic Development; Small Business Development, Tourism and the dti respectively for assistance and guidance.

Further, we would like to thank the district and local municipalities for their cooperation in order to ensure planning alignment.

I would also like to extend special thanks and appreciation to the DEDaT Audit Committee, the Portfolio Committee of Finance, Economic Development and Tourism, and the office of the AGSA for their guidance and assistance.

Finally, a special vote of thanks is expressed to the personnel of the Department of Economic Development and Tourism, as well as their families, for the support and commitment to ensure the delivery of the Department's mandate.

I hereby approve the Annual Report for the financial year ending 31 March 2025.



Accounting Officer
Mr Aelred Theophilus Mlungisi Mabija
Department of Economic Development and Tourism

Date: 31 May 2025

1.5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY OF THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department of Economic Development and Tourism for the financial year ended 31 March 2025.

Yours faithfully



Accounting Officer
Mr Aelred Theophilus Mlungisi Mabija
Department of Economic Development and Tourism
Date: 31 May 2025

1.6. STRATEGIC OVERVIEW

VISION

A radically transformed economy in the Northern Cape.

MISSION

Accelerating the inclusive economic growth of the Northern Cape Province through modernisation, diversification, and empowerment.

VALUES AND PRINCIPLES

In delivering a service to its diverse clients the Northern Cape Department of Economic Development and Tourism has laid particular emphasis on the following values and principles:

- Transparency
- Responsiveness
- Accountability
- Professionalism
- Integrity
- Diligence
- Innovation, and
- Accessibility

1.7 LEGISLATIVE AND OTHER MANDATES

Direct Mandates

1.7.1 Constitutional mandates

The broad mandate of the Department is derived from the Constitution of the RSA, 1996, which regulates government's duties and responsibilities to the citizens, in particular the promotion of socio-economic rights.

Specific reference needs to be made to Provisions in the Bill of Rights (chapter 2) relating to equality (section 9); human dignity (section 10); freedom of trade, occupation and profession (section 22); and chapter 3 of the Constitution dealing with intergovernmental relations that inform the Department's work.

1.7.2 Legislative mandates

The following directive commands the mandate of the Department;

National legislation (bills, acts, regulations, charters), of which the following are the most important:

- Constitution of RSA, 1996;
- Public Service Act (PSA) and Public Service Regulations (PSR), as amended;
- Public Finance Management Act (PFMA) and Treasury Regulations (TR), as amended; and the
- Division of Revenue Act (DoRA).
- Promotion of Administrative Justice Act (PAJA).
- Promotion of Access to Information Act (PAIA).
- Northern Cape Gambling and Liquor Act.
- Northern Cape Economic Development, Trade and Investment Promotion Agency Act (NCEDA).
- Northern Cape Consumer Protection Act (NCCPA).

Relevant line function legislation and regulations includes the following (National and Provincial, e.g. legislation pertaining to small businesses, companies, competition, gambling, liquor, consumer protection, local government, inter-governmental relations, development and planning, other standards and procedures, information, security, human resource management and development, labour, etc., including court decisions).

There have been no changes to the Legislative Mandates that govern the functions of the department in the year under review. The passing of the Division of Revenue Amendment Bill of 2019, was tabled in February 2019,

Indirect Mandates

1.7.3 National and Provincial Government policies

These include White papers, Green papers, Frameworks, Guidelines, Manuals, Strategies and Plans, for example: the National Government Programme of Action, the People's Contract, White Paper of Transformation in the Public Service, State of Nation Address by the President, State of the Province Address by the Premier, National and Provincial Budget speeches, Cabinet resolutions, management decisions endorsed by the Executing Authority, the Northern Cape Innovation Fund Policy, Departmental policies on security, information management, HIV and AIDS etc.

1.7.4 Economic Policy Mandates

a) National Development Plan

The National Development Plan is the long-term socio-economic development plan for the country. The plan has a target of increasing employment by 11 million by 2030. In addition to the employment creation, the plan sets out mechanisms by which to improve the living conditions of citizens as measures by the 14 outcome areas that the government will focus on.

This is proposed to be achieved by:

- Realising an environment for sustainable employment and inclusive economic growth,
- Promoting employment in labour-absorbing industries,
- Raising exports and competitiveness,
- Strengthening government's capacity to give leadership to economic development, and
- Mobilising all sectors of society around a national vision.

The Department of Economic Development and Tourism is directly responsible for Chapter 3 (Outcome 4 in the Outcomes Based Approach) of the NDP which focusses on the following amongst others:

- Creating an environment for sustainable employment and economic growth
- Strengthening the capacity of government to implement its economic policies
- Promoting employment in labour absorbing industries
- Promoting exports and competitiveness
- Diversifying the economy etc.

In addition, the Executive Council, according to Resolution No. 022/2015 (04) dated 20th April 2015, approved that "the Department of Economic Development and Tourism leads Outcome 6, assisted by the Department of Infrastructure and Public Works and the Office of the Premier."

The five sub-outcomes are:

- Regulation of infrastructure improved.
- Reliable generation, transmission and distribution of energy ensured through SIPs 1, 8, 9 and 10.
- Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our transport infrastructure ensured.
- Maintenance and supply availability of our bulk water resources infrastructure ensured.
- Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.

b) Industrial Policy Action Plan

The Industrial Policy Action Plan (IPAP) is aimed at growing the economy and creating about 129 000 jobs in order to reduce unemployment. The aim is to achieve this by preventing industrial decline and supporting the growth and diversification of the South Africa's manufacturing sector. IPAP is aligned to the National Development Plan (NDP) and also located within the New Growth Path (NGP) framework. The plan is reviewed annually to measure progress on implementation and revise targets.

The Northern Cape supports the implementation of IPAP through the Provincial Manufacturing Strategy and its implementation plan. As a Province with mineral wealth there is big opportunity of mineral beneficiation which is one of the pillars of IPAP.

c) National Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012 that intends to transform the economic landscape while simultaneously creating significant numbers of new jobs and to strengthen the delivery of basic services.

The plan identifies 18 Strategic Infrastructure Projects (SIPs). Of the 18 SIPs there are currently six that are of importance to the province namely:

SIP 3	South-Eastern node and corridor development.
SIP 5	Saldanha – Northern Cape Development Corridor.
SIP 8	Renewable Energy.
SIP 14	Higher Education Infrastructure.
SIP 15	Expanding access to communication technology.
SIP 16	Square Kilometre Array (SKA)

A list of 50 strategic infrastructure projects and 12 special projects were gazetted in July 2020, to be prioritised.

The following are gazetted projects from the Northern Cape:

SIP 19	water and sanitation
SIP 21	Transport
SIP 24	Human Settlements

The full implementation of projects identified within these SIPs will result in more jobs being created in the province.

1.7.5 Bi-lateral agreements

International, National and local Multi-party Agreements and Memoranda of Understanding concluded with the province include the following:

- South Africa – China trade agreements.
- Africa – Brazil – India Free Trade Agreement.
- Hunan-Northern Cape Provinces Friendship Agreement.
- Sweden – South Africa city-to-city twinning agreement.
- UNOPS - Department of Economic Affairs' Memorandum of Understanding.
- TISA – Department of Economic Affairs' Memorandum of Understanding.

The articulation of the specific mandates derived from these frameworks is found in the strategic and business / performance plans of the different programmes and sub-programmes in the Department.

1.7.6 Medium Term Strategic Framework 2019 - 2024

The Medium-Term Strategic Framework (MTSF) sets out government priority focus areas for 5 years. The country adopted the National Development Plan (NDP) which is a 20-year development plan, the NGP, IPAP and National Infrastructure Plan (NIP) which are short to medium term plans that are aimed at implementing the NDP.

The MTSF 2019 – 2024 is developed in line with electoral mandate identifies and the Priorities to be undertaken during 2019-2024 to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for implementation of the priorities and interventions for the 5-year period, and states the Outcomes and Indicators to be monitored.

The new MTSF is now defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework that:

Is more focused on a limited set of priorities.

- Allows for a clear line of site for the President and the country.
- Outlines the required delivery, resources, and delivery timelines.
- Defines the proposed targets, interventions, outcomes, and indicators.

The MTSF outlines the following set of priorities derived from the electoral mandate and the State of the Nation Address:

- Priority 1: A capable and ethical state.
- Priority 2: Economic transformation and job creation.
- Priority 3: Education, skills, and health.
- Priority 4: Consolidation the social wage through reliable and quality basic services.
- Priority 5: Spatial integration, human settlements, and local government.
- Priority 6: Social cohesion and safe communities.
- Priority 7: A better Africa and world.

The priorities and subsequent impact and outcomes that resonate with the mandate of the Department of Economic Development and Tourism are:

- Priority 2: Economic Transformation and Job Creation, and •
- Priority 7: A better Africa and World.

1.7.7 CHANGES IN THE POLICY ENVIRONMENT

The new MTSF 2019-2024 has streamlined the vision of Operation Phakisa (Hurry Up) pronounced in July 2014. It still encompasses the Ocean's Economy with its potential to make an exponential contribution to the GDP through significant job creation. The areas for growth include Marine Transport and Manufacturing, Offshore Oil and Gas exploration. Aquaculture and Oceans' Governance and Marine Protection Services. It also refocuses the developmental elements as contained in the "9-point Plan."

Special emphasis is placed on ensuring development at local government level, as well as coordinating and implementation of all three spheres of government priorities and plans through the District Development Model.

1.7.8 UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Economic Transformation, Inclusive Growth and Competitiveness: A contribution towards a growth agenda for the South African Economy

The Economic Policy Division of National Treasury produced the document in 2020 in response to the slow economic growth, rising unemployment rate and lack of investment faced by South Africa at large.

The document is intentionally focused on economic growth and job creation and it acknowledges that a country becomes competitive when it is cost effective, innovative and provides adequate return on investment. The document highlights five fundamental building blocks to achieve long term sustainable growth, namely:

- Improving educational outcomes, with a strong emphasis on early childhood development and a comprehensive reading plan for primary school learners;
- Implementation of youth interventions, including training and apprenticeships;
- Creation of sustainable cities and inclusive transport systems;
- Address the skills gap through a combination of short term (easing immigration regulations for qualified individuals from accredited institutions) and long-term educational reforms; and
- A capable state with functional public-private partnerships.

District Development Model

The District Development Model will be pursued through the “One District, One Plan” model, whereby single and integrated plans from all three spheres of government are implemented in each district with the aim of providing regulatory and policy certainty to local stakeholders.

All planning and budgeting across the state will be based on a shared understanding of District challenges, employing District-level Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs) as a base for planning and resource allocation.

These plans will consider issues such:

- Land release and development,
- Infrastructure investment,
- The provision of basic services and
- Support for local economic drivers.

Provincial Growth and Development Plan

The Northern Cape PGDP has been developed with the purpose to provide strategic direction in placing the province on a growth trajectory build on four drivers, namely Economic Growth, Development and Prosperity; Social Equity and Human Welfare; Environmental Sustainability and Resilience and Governance.

The document identifies the sectors with high labour intensity and development potential as follows:

- Construction,
- Community, Social and Personal Services,
- Manufacturing,
- Agriculture, Forestry and Fishing,
- Wholesale and Retail Trade, Catering and Accommodation.

1.7.9. RELEVANT COURT RULINGS

The matter of Imperial Group (Pty) Ltd t/a Cargo Motors Klerksdorp v Dipico and Others (1260/2015) [2016] ZANCHC 1 (1 April 2016), had a direct impact on the NC Consumer Court, as it related to jurisdiction, by providing clarity as to whether a consumer is bound to a specific regulator based on the area of expertise or whether a consumer has the right

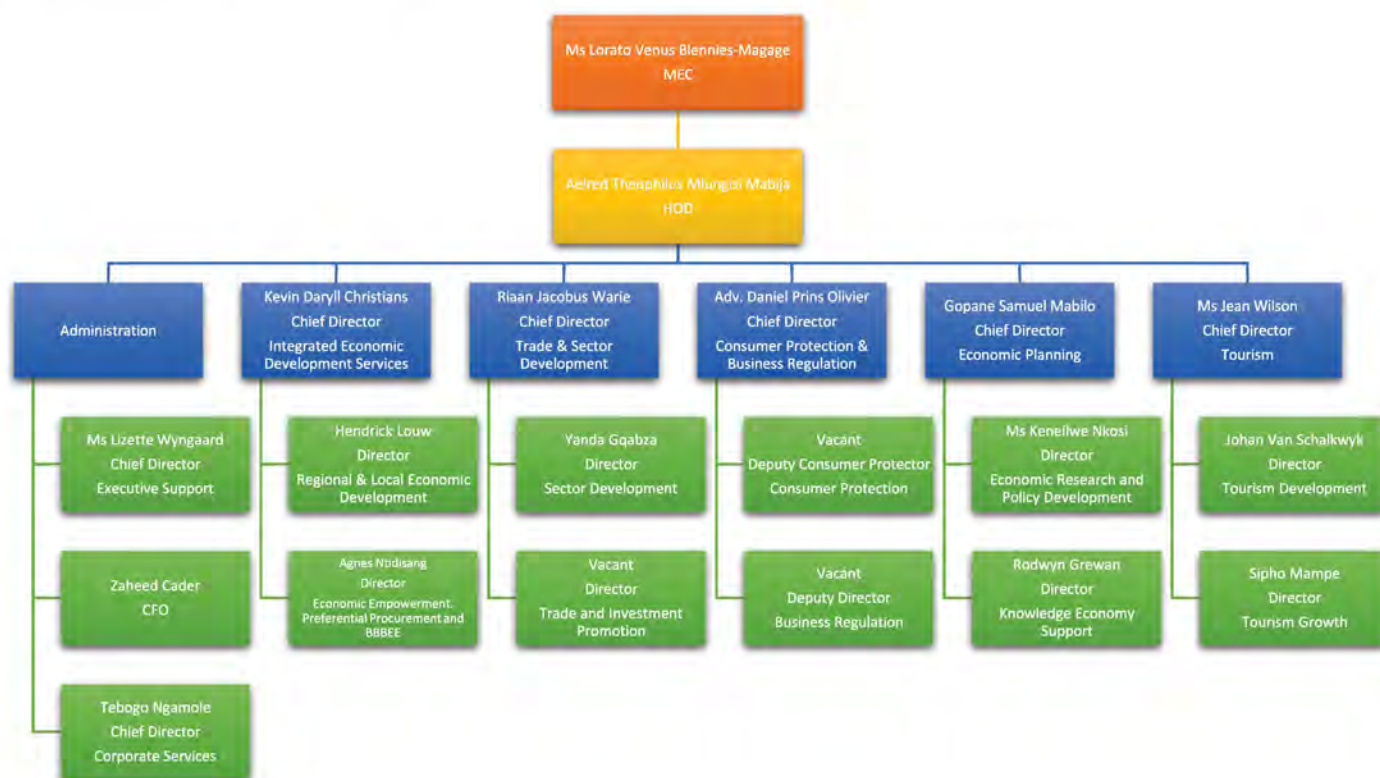
to refer its matter to a Consumer Court where the consumer resides. This directly impacts us as it dictates when matters can be referred to our courts. The Court stipulated that:

"Section 70 puts paid to any doubt on whether the CPA seeks to introduce the hierarchical system of dispute resolution in s 69. It makes plain that a consumer may seek to resolve any dispute in respect of a transaction or agreement with a supplier by referring the matter to an alternative dispute resolution agent who may be any of the institutions listed in the section."

"Therefore, if a consumer resides in a province where there is a consumer court, such consumer is not barred from approaching the consumer court even if an ombud with jurisdiction exists."

"More pertinently, s 75 (1) of the CPA put an end to any uncertainty on the jurisdiction of the NCCC. It provides that if the NCC issues a Notice of non-referral in response to a complaint, other than on the grounds contemplated in section 116, the complainant concerned may refer the matter directly to, inter alia, the consumer court, if any, in the province within which the complainant resides, or in which the respondent has its principal place of business in the Republic, subject to the provincial legislation governing the operation of that consumer court."

1.8. ORGANISATIONAL STRUCTURE



1.9 ENTITIES REPORTING TO THE MEC

The following entities report to the Department of Economic Development and Tourism

Table 1.9.1 Public Entities reporting to the Department

Name of Public Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Northern Cape Gambling and Liquor Board	Northern Cape Gambling and Liquor Act, 2024 (Act No.6 of 2024)	Transfer payment.	- Illegal gambling activities related to casinos, racing, gambling, and wagering reduced. - A regulated; responsible and sustainable liquor industry liquor industry in the Northern Cape Province - Socio-economic problems emanating from alcohol abuse and excessive gambling reduced. - A transparent, fair and equitable licensing system for gambling activities - Protection for members of the public who participate in any licensed gambling activity. - Income generation for the province through the licensing system.
The Northern Cape Trade and Investment Agency (NCEDA)	Northern Cape Economic Development, Trade and Investment Promotion Agency Act, 2008 (Act No.4 of 2008) as amended.	Transfer payment	- Increased volume of tourists to the Northern Cape Province. - Increased infrastructure investment. - Promotion of clean energy alternatives. - Increased investment and trade. - Growth in manufacturing. - An effective fleet management solution for the province. - Empowerment of women in business and economic empowerment initiatives.

PART B

PERFORMANCE INFORMATION



PART B: PERFORMANCE INFORMATION

2.1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 177-186 of the Report of the Auditor-General, published as Part F: Financial Information.

2.2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.2.1. Service Delivery Environment

2.2.1.1. Economic Overview

Diverging Global Economies: Navigating Uneven Growth in an Era of Policy Uncertainty

The global economy in 2025 presents a landscape of divergence and uncertainty. According to the International Monetary Fund (IMF) January 2025 World Economic Outlook (WEO), global growth is projected to stabilize at 3.3% in both 2025 and 2026, a figure that falls short of the historical average of 3.7% from 2000 to 2019. This forecast remains largely unchanged from the October 2024 WEO, primarily due to upward revisions in U.S. growth offset by downward revisions in other major economies. As we delve deeper, the contrasts between advanced economies and emerging markets, along with the nuanced shifts from the October 2024 outlook, reveal a complex economic trajectory.

Economic Performance: Advanced and Emerging Markets

The performance of economies across the globe continues to diverge, with the United States standing out among advanced economies. The U.S. economy is projected to grow by 2.7% in 2025, marking a 0.5 percentage point upward revision from the October 2024 forecast. This robust outlook is driven by strong consumer spending, favourable financial conditions, and resilient labour markets. Growth is expected to taper to potential in 2026, settling at 2.1%.

Table 1: Overview of the World Economic Outlook Projections (Percent change, unless noted otherwise)

	Year over Year						Q4 over Q4 2/		
	Estimate		Projections		Difference from October 2024 WEO Projections 1/		Estimate	Projections	
	2023	2024	2025	2026	2025	2026	2024	2025	2026
World Output	3,3	3,2	3,3	3,3	0,1	0,0	3,4	3,2	3,1
Advanced Economies	1,7	1,7	1,9	1,8	0,1	0,0	1,8	1,9	1,7
United States	2,9	2,8	2,7	2,1	0,5	0,1	2,7	2,4	2,1
Euro Area	0,4	0,8	1,0	1,4	-0,2	-0,1	1,1	1,2	1,4
Germany	-0,3	-0,2	0,3	1,1	-0,5	-0,3	-0,1	0,8	0,9
France	1,1	1,1	0,8	1,1	-0,3	-0,2	0,7	1,0	1,2
Italy	0,7	0,6	0,7	0,9	-0,1	0,2	0,6	1,0	0,7
Spain	2,7	3,1	2,3	1,8	0,2	0,0	3,2	1,9	2,0
Japan	1,5	-0,2	1,1	0,8	0,0	0,0	0,7	0,8	0,7
United Kingdom	0,3	0,9	1,6	1,5	0,1	0,0	1,7	1,8	1,3
Canada	1,5	1,3	2,0	2,0	-0,4	0,0	1,8	2,1	1,9
Other Advanced Economies 3/	1,9	2,0	2,1	2,3	-0,1	0,0	1,7	2,8	1,7

	Year over Year						Q4 over Q4 2/		
	Estimate		Projections		Difference from October 2024 WEO Projections 1/		Estimate	Projections	
Emerging Market and Developing Economies	4,4	4,2	4,2	4,3	0,0	0,1	4,6	4,2	4,2
Emerging and Developing Asia	5,7	5,2	5,1	5,1	0,1	0,2	5,6	4,9	5,1
China	5,2	4,8	4,6	4,5	0,1	0,4	4,9	4,5	4,5
India 4/	8,2	6,5	6,5	6,5	0,0	0,0	7,5	6,5	6,5
Emerging and Developing Europe	3,3	3,2	2,2	2,4	0,0	-0,1	2,3	2,9	1,6
Russia	3,6	3,8	1,4	1,2	0,1	0,0	2,7	1,2	1,2
Latin America and the Caribbean	2,4	2,4	2,5	2,7	0,0	0,0	2,6	2,7	2,4
Brazil	3,2	3,7	2,2	2,2	0,0	-0,1	4,1	2,1	2,3
Mexico	3,3	1,8	1,4	2,0	0,1	0,0	1,8	1,4	2,1
Middle East and Central Asia	2,0	2,4	3,6	3,9	-0,3	-0,3	...	...	...
Saudi Arabia	-0,8	1,4	3,3	4,1	-1,3	-0,3	5,0	1,2	4,1
Sub-Saharan Africa	3,6	3,8	4,2	4,2	0,0	-0,2	...	...	...
Nigeria	2,9	3,1	3,2	3,0	0,0	0,0	3,5	3,7	3,8
South Africa	0,7	0,8	1,5	1,6	0,0	0,1	1,7	0,6	2,2
<i>Memorandum</i>									
World Growth Based on Market Exchange Rates	2,8	2,7	2,9	2,8	0,1	0,1	2,9	2,7	2,6
European Union	0,6	1,0	1,4	1,7	-0,2	0,0	1,3	1,5	1,7
ASEAN-5 5/	4,0	4,5	4,6	4,5	0,1	0,0	4,9	3,9	5,0
Middle East and North Africa	1,8	2,0	3,5	3,9	-0,5	-0,3	...	...	...
Emerging Market and Middle-Income Economies	4,5	4,2	4,2	4,2	0,0	0,1	4,6	4,2	4,2
Low-Income Developing Countries	4,1	4,1	4,6	5,4	-0,1	-0,2	...	...	...
World Trade Volume (goods and services) 6/	0,7	3,4	3,2	3,3	-0,2	-0,1	...	...	...
Advanced Economies	0,0	2,2	2,1	2,5	-0,5	-0,3	...	...	...
Emerging Market and Developing Economies	2,0	5,4	5,0	4,6	0,3	0,2	...	...	...
<i>Commodity Prices</i>									
Oil 7/	-16,4	-1,9	-11,7	-2,6	-1,3	1,0	-10,8	-5,0	-2,2
Nonfuel (average based on world commodity import weights)	-5,7	3,4	2,5	-0,1	2,7	-0,9	7,1	0,1	0,5
World Consumer Prices 8/	6,7	5,7	4,2	3,5	-0,1	-0,1	5,2	3,5	3,0
Advanced Economies 9/	4,6	2,6	2,1	2,0	0,1	0,0	2,2	2,1	2,0
Emerging Market and Developing Economies 8/	8,1	7,8	5,6	4,5	-0,3	-0,2	7,6	4,6	3,8

Source: IMF, 2025

As a whole, advanced economies are projected to grow by 1.9% in 2025 and 1.8% in 2026, reflecting a slight upward revision of 0.1 percentage points from October 2024. However, the overall performance hides considerable disparities among countries. In contrast, the euro area lags behind, with growth expectations revised downward to 1.0% in 2025 and rising slightly to 1.4% in 2026, reflecting weak manufacturing, trade headwinds, and political uncertainties. Germany, in particular, underperforms with only 0.3% growth expected in 2025, a 0.5 percentage point downward revision, largely due to ongoing weakness in its industrial sector. France and Italy also face slower growth, with forecasts of 0.8% and 0.7% in 2025, increasing modestly to 1.1% and 0.9%, respectively, in 2026 as domestic demand struggles to gain traction. Japan anticipates a mild recovery to 1.1% growth in 2025 before slowing to 0.8% in 2026, following contractions due to temporary supply disruptions. The United Kingdom and Canada expect moderate growth of 1.6% and 2.0% in 2025, with Canada maintaining that pace in 2026 and the U.K. slowing slightly to 1.5%, as fiscal tightening measures temper broader economic momentum.

Emerging markets present a more varied picture. As a group, emerging market and developing economies are expected to grow by 4.2% in 2025 and 4.3% in 2026, unchanged from the October 2024 projection. China's growth is projected at 4.6% in 2025 and 4.5% in 2026, slightly up from the October 2024 estimate, buoyed by a fiscal stimulus announced in November 2024. However, persistent property market challenges and trade policy uncertainties continue to weigh on its outlook. India maintains a strong growth trajectory at 6.5% in both 2025 and 2026, unchanged from October, driven by robust domestic demand and structural reforms aimed at enhancing productivity. Meanwhile, Latin America and the Caribbean see modest acceleration to 2.5% in 2025 and 2.7% in 2026, despite expected slowdowns in major economies such as Brazil and Mexico. In the Middle East and Central Asia, Saudi Arabia's growth forecast has been revised downward by 1.3 percentage points to 3.3% in 2025, with further acceleration expected in 2026 at 4.1%, reflecting extended OPEC+ production cuts and gradual economic diversification efforts. Sub-Saharan Africa is expected to experience a slight uptick in growth to 4.2% in both 2025 and 2026, supported by improved agricultural output and infrastructure investments.

Inflation and Monetary Policy: Diverging Paths

Global disinflation trends persist but remain uneven. Headline inflation is expected to decline to 4.2% in 2025 and 3.5% in 2026. Advanced economies are anticipated to return to target inflation levels sooner than emerging markets. The U.S. sees inflation hovering near 2% by 2025, while the euro area experiences a more subdued trajectory. Central banks' responses vary: some maintain a cautious approach, holding rates steady while monitoring inflation trends, while others, particularly in economies where inflation remains stubborn, opt to raise rates to combat persistent price pressures. In emerging markets, inflation rates are expected to stay higher for longer, driven by factors such as currency depreciation, supply chain disruptions, and geopolitical tensions impacting commodity prices. Financial conditions in advanced economies remain accommodative, buoyed by expectations of pro-business policies in the U.S., whereas emerging markets face tighter conditions amid U.S. dollar strength and trade uncertainties.

Trade and Policy Uncertainty: Risks and Divergences

Trade policy uncertainty has surged, influencing growth prospects unevenly. The U.S. benefits from strong domestic consumption and investment, partially offsetting trade risks. Conversely, the euro area grapples with political instability and weakened trade dynamics. Heightened protectionism and escalating trade tensions pose a significant risk to global trade flows, with new tariffs and trade barriers potentially dampening cross-border investment and supply chain efficiency. The global trade volume forecast has been revised downward for 2025 and 2026, reflecting heightened policy uncertainty and subdued investment among trade-intensive firms. Additionally, geopolitical tensions, particularly in regions like the Middle East and Eastern Europe, contribute to disruptions in key trade routes and commodity supply chains, further exacerbating the fragile trade environment.

Conclusion: Navigating a Divergent Path

The January 2025 WEO underscores a global economy navigating diverging paths. Advanced economies, particularly the U.S., enjoy robust growth, while the euro area struggles with sluggish recovery. Emerging markets exhibit varied growth patterns, shaped by domestic factors and external uncertainties. The outlook highlights the need for balanced policy measures, structural reforms, and enhanced multilateral cooperation to support sustainable growth.

As the world economy moves forward, understanding these divergences is crucial for shaping resilient policies and fostering inclusive growth. The contrasts between the January 2025 and October 2024 outlooks offer insights into shifting dynamics and the ongoing challenges shaping the global economic landscape.

Analysing South Africa's GDP

The South African economy demonstrated a modest growth of 0.6% in real Gross Domestic Product (GDP) in the fourth quarter of 2024, reaching R4,679,435 billion (seasonally adjusted, at constant 2015 prices). This followed a slight contraction of 0.1% in the third quarter, when GDP stood at R4,652,690 billion.

Figure 1: South Africa's GDP Growth – Q4: 2024



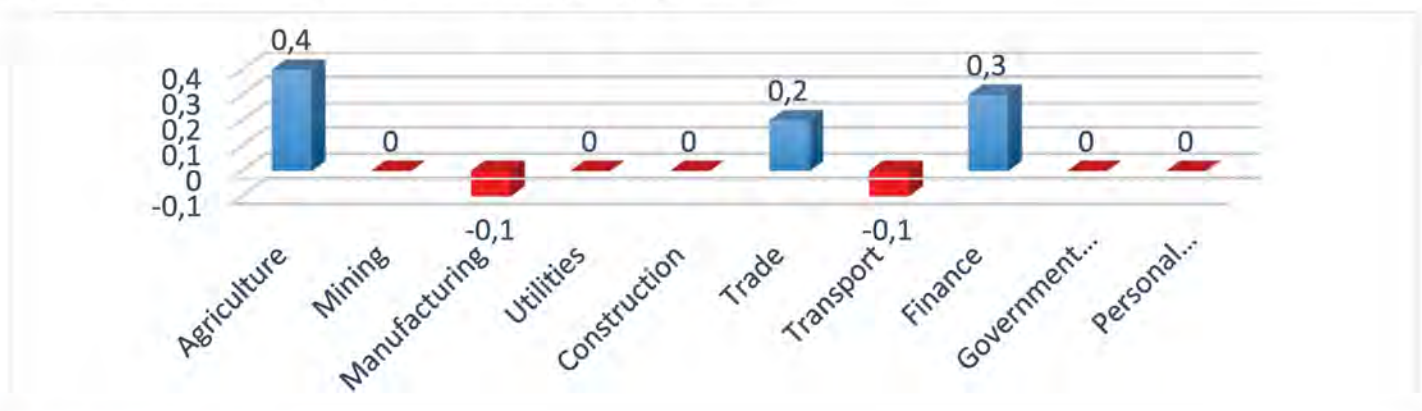
Source: StatsSA, 2024

This represents a continuation of slow growth trends observed in recent years, as the economy expanded by 0.7% in 2023 and 1.9% in 2022. The primary contributors to this quarter's growth were the agriculture, finance, and trade industries, while sectors such as transport, electricity, and manufacturing experienced declines. This mixed performance reflects ongoing structural challenges within the economy, including constrained investment and fluctuating demand across different sectors.

Sectoral Performance and Production Trends

Several sectors contributed positively to GDP growth between the third and fourth quarters of 2024. Agriculture led the way with an impressive 17.2% increase bringing its GDP value from R98,529 billion in Q3 to R115,477 billion in Q4, adding 0.4 percentage points to overall GDP growth. This marked a strong recovery after a significant decline in the third quarter when agriculture contracted by 19.7%. The finance sector followed with a 1.1% rise, increasing from R1,149,469 million in Q3 to R1,162,533 million in Q4, contributing 0.3 percentage points, showing a steady increase compared to the third quarter's 1.2% growth. The trade sector grew by 1.4%, boosting GDP by 0.2 percentage points, pushing its GDP from R522,711 million in Q3 to R529,787 million in Q4, which was also an improvement from the previous quarter's 0.6% contraction. However, the transport industry experienced the most notable decline, contracting by 1.0% and reducing GDP growth by 0.1 percentage points. This downturn followed a 0.5% decline in the third quarter and was driven by weakened performance in land transport and transport support services.

Figure 2: Contributions to growth in GDP, Q4 2024 (% points)



Source: StatsSA, 2024

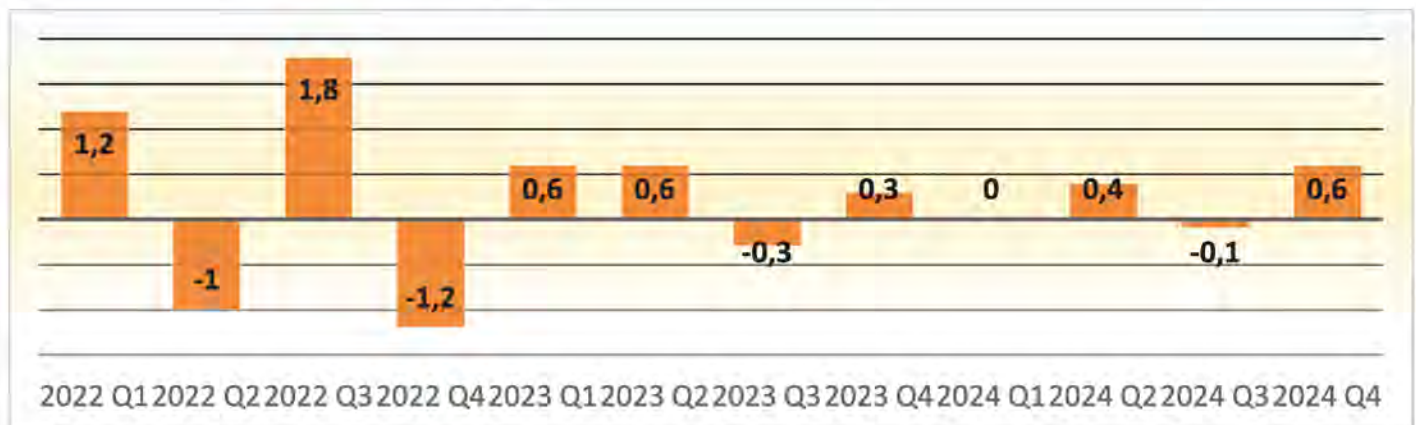
The primary sector showed mixed performance. Agriculture, forestry, and fishing performed well in the fourth quarter, but despite this quarterly increase, the sector recorded an overall contraction of 8.0% for the year. This suggests that while short-term improvements have been observed, the long-term performance of agriculture remains weak. The mining and quarrying industry declined by 0.2% in the fourth quarter, reflecting a slight drop from the third quarter's 0.8% growth. This decline was primarily attributed to reduced output in manganese and iron ore, which have struggled throughout the year. Mining has shown volatility, with fluctuating commodity prices and operational disruptions contributing to inconsistent performance.

The secondary sector experienced contractions in several key industries. Manufacturing declined by 0.6% in the fourth quarter, contributing -0.1 percentage points to GDP. This followed a 0.3% increase in the third quarter, indicating a reversal in momentum. Six out of ten manufacturing divisions recorded negative growth, with the steepest declines seen in basic iron and steel, non-ferrous metal products, machinery, and motor vehicle production. The manufacturing sector has been under pressure due to declining domestic demand, rising input costs, and electricity supply constraints. The electricity, gas, and water industry also declined by 1.4%, compared to a 1.3% increase in the third quarter, reflecting reduced electricity production and consumption. This decline indicates ongoing energy supply challenges that continue to affect industrial production. The construction industry shrank by 0.4%, continuing its long-term struggles as demand for residential and non-residential buildings remained weak. Construction had grown by 0.8% in the third quarter but failed to sustain this recovery into the fourth quarter. The sector has been struggling with slow infrastructure rollout and reduced private sector investment.

The tertiary sector presented a mixed outlook. Trade, catering, and accommodation grew by 1.4% in the fourth quarter, contributing 0.2 percentage points to GDP, rebounding from the 0.6% decline in the third quarter. Wholesale trade, retail trade, and motor trade all saw increased economic activity. The finance, real estate, and business services industry expanded by 1.1%, making a 0.3 percentage point contribution, slightly lower than its 1.2% growth in the third quarter. However, transport, storage, and communication continued to struggle, declining by 1.0% and cutting GDP by 0.1 percentage points, marking an even sharper decline compared to the 0.5% decrease in the third quarter. This downward trend reflects broader logistical inefficiencies and lower demand for transport services. Government services also fell by 0.5%, mirroring the downward trend in employment within national and provincial government sectors. This follows a smaller 0.1% decline in the third quarter, suggesting a worsening trend in public sector employment.

Expenditure on GDP

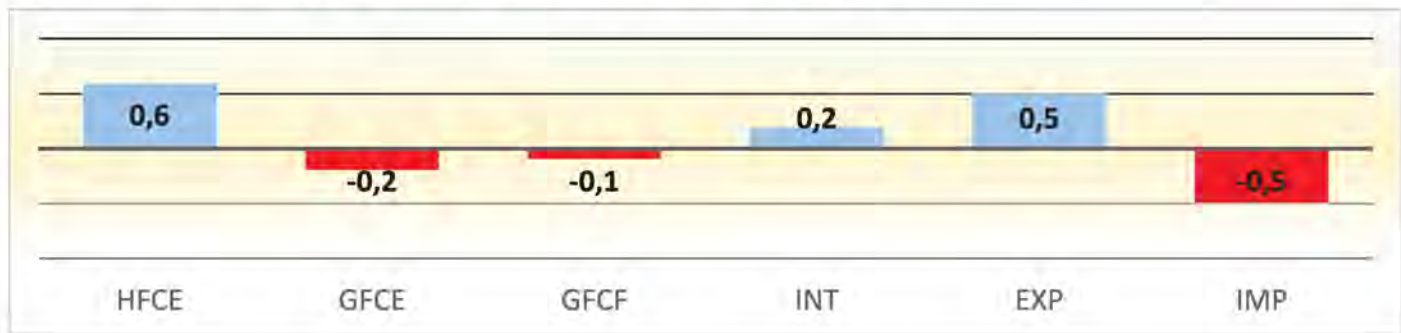
Figure 3: Growth in expenditure on GDP (%) – Q4: 2024



Source: StatsSA, 2024

Expenditure on real GDP increased by 0.6% in the fourth quarter of 2024, reaching R4,675,174 million, up from R4,648,304 million in Q3, signalling recovery from a 0.1% decline in the third quarter. Household final consumption expenditure (HFCE) grew by 1.0%, contributing 0.6 percentage points to total GDP growth. Notable increases were observed in expenditures on clothing and footwear (4.4%), food and non-alcoholic beverages (1.4%), recreation and culture (2.5%), and household equipment (1.9%). However, spending on transport and restaurants declined, dampening overall growth. Compared to the previous year, household consumption expenditure saw a moderate rise, reflecting a cautious consumer sentiment amid economic uncertainty.

Figure 4: Contributions to growth in expenditure on GDP, Q4 2024 (% points)



Source: StatsSA, 2024

Government final consumption expenditure (GFCE) contracted by 0.8%, subtracting 0.2 percentage points from GDP growth. This was primarily due to reductions in government purchases of goods and services and declining employee compensation. This marks a continuation of fiscal tightening, as the government seeks to reduce public spending. Gross fixed capital formation (GFCF) declined by 0.7%, with residential buildings (-7.5%), machinery and equipment (-1.3%), and non-residential buildings (-2.7%) all contributing to the downturn. The decline in capital investment is concerning, as it suggests weakened business confidence and reduced infrastructure development.

Changes in inventories in the fourth quarter of 2024 contributed 0.2 of a percentage point to GDP growth, despite a drawdown of R16.4 billion. This was mainly due to declining stock levels in the mining and trade industries, indicating that businesses are reducing inventory holdings amid uncertain demand conditions.

Net exports contributed 0.0 percentage points to GDP growth in the fourth quarter, as exports and imports increased at nearly the same pace, by 2.1% and 2.0%, respectively. Exports contributed 0.5 percentage points to GDP growth, supported by increased trade in pearls, precious and semi-precious stones, and chemical products. However, this positive impact was offset by imports, which also contributed -0.5 percentage points, reflecting higher demand for vehicles, transport equipment, and machinery. The continued reliance on imported capital goods for industrial and commercial use underscores structural imbalances in the trade sector. While the balanced trade growth prevented a negative net export contribution, it also highlights concerns regarding the country's dependency on external supply chains for essential economic inputs. The rise in exports was driven by increased trade in pearls, precious and semi-precious stones, and chemical products, reflecting strong external demand for high-value commodities. Meanwhile, the growth in imports was influenced by higher demand for vehicles, transport equipment, and machinery, highlighting the continued reliance on imported capital goods for industrial and commercial use. While the balanced trade growth prevented a negative net export contribution, the reliance on imported goods raises concerns about long-term trade sustainability.

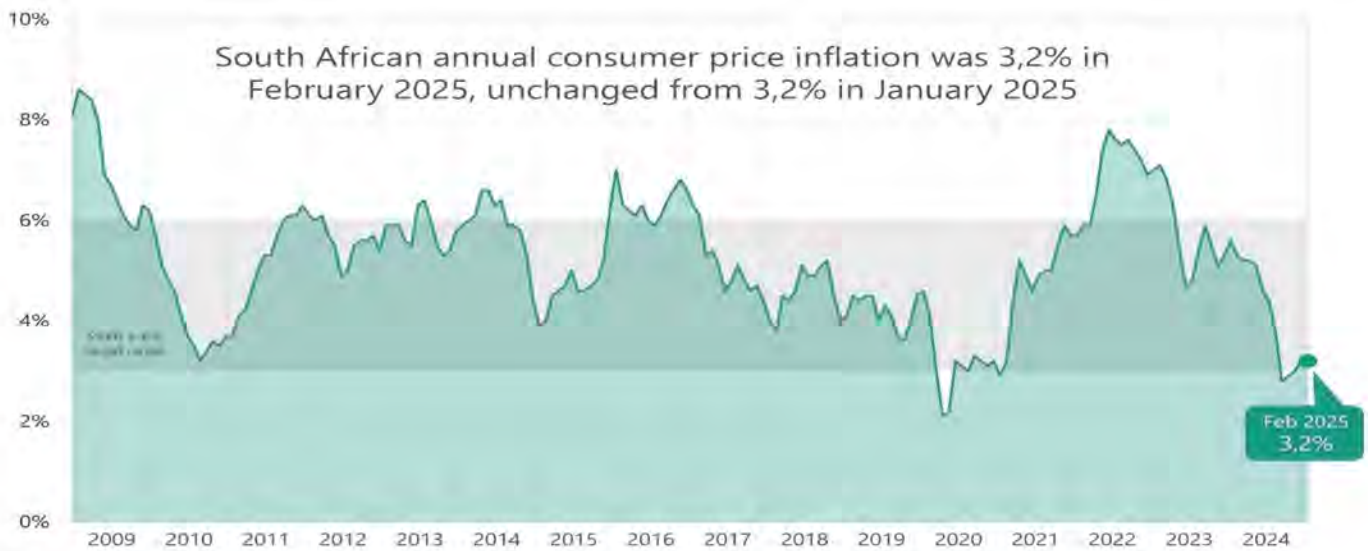
Conclusion and Future Outlook

Overall, South Africa's economy continues to face structural challenges that limit growth potential. While certain industries such as agriculture, finance, and trade provided a boost in the fourth quarter, persistent weaknesses in manufacturing, construction, and transport remain concerning. The moderate increase in household spending was a positive sign, yet declining government expenditure and weak capital investment suggest lingering economic uncertainty.

Looking forward, South Africa's economic trajectory will depend on addressing infrastructure constraints, energy security, and policy reforms to enhance business confidence. Without decisive action, growth may remain sluggish, limiting the country's ability to combat unemployment and economic stagnation. Strategic investments in key sectors, improvements in transport logistics, and strengthening local manufacturing capabilities will be critical in driving sustainable growth in the coming years.

South Africa's Inflation Outlook

Figure 5: February 2025 CPI Outlook



Source: StatsSA, 2025.

In February 2025, South Africa's annual consumer price inflation (CPI) held steady at 3.2%, unchanged from January 2025. This stability suggests that inflationary pressures may be bottoming out after a sustained decline through 2024. Despite the current plateau, inflation remains comfortably within the South African Reserve Bank's (SARB) target range of 3–6%, indicating that price growth remains under control for now. The February reading continues a broader trend of easing inflation, which fell sharply throughout 2023 and 2024 from the elevated levels experienced in previous years.

Looking at the broader historical context, South Africa's inflation dynamics have been highly variable over the past 15 years. In 2009, the country experienced exceptionally high inflation, exceeding 8%, as a result of the global financial crisis and its economic aftermath. As the economy recovered, inflation moderated significantly, falling within the SARB's target range by 2010. During the early 2010s, inflation remained relatively stable but frequently hovered near the upper bound of 6%, reflecting ongoing cost pressures.

Between 2014 and 2016, inflation showed renewed volatility, spiking on several occasions due to rising food prices, currency depreciation, and external economic shocks. By 2017, price growth had moderated, generally fluctuating within the 4–6% range, pointing to a period of relative economic stability. However, entering 2018 and 2019, inflationary pressures returned, fueled by a weaker rand, energy price hikes, and broader fiscal concerns.

A marked decline occurred in 2020 amid the COVID-19 pandemic, which curtailed economic activity, dampened demand, and pushed inflation below 3% at times. This period of low inflation was short-lived, as the post-pandemic recovery saw a sharp resurgence in prices.

By 2022 and into early 2023, inflation once again surged, breaching the 7% mark due to a combination of rising fuel costs, global supply chain issues, and economic uncertainty. In response, the SARB adopted a more aggressive monetary policy stance, hiking interest rates to tame price growth. These measures contributed to a steady deceleration in inflation throughout the remainder of 2023 and into 2024, eventually reaching 3.0% by December 2024—its lowest point in several years.

The unchanged reading of 3.2% in both January and February 2025 may suggest a stabilization of inflation, though it remains to be seen whether this is a temporary pause or the beginning of a new upward trend. Factors such as exchange rate movements, global commodity prices, and domestic economic developments will be key in determining the trajectory of inflation in the coming months. For now, inflation remains well anchored within the SARB's policy framework, providing a degree of reassurance for economic policymakers and consumers alike.

South African Economy Labour Market Analysis

South Africa's labour market remains a critical aspect of its economic performance, reflecting broader structural and socio-economic challenges. The Quarterly Labour Force Survey (QLFS) for Q4 2024, conducted by Statistics South Africa (Stats SA), provides valuable insights into employment, unemployment, and labour force participation trends across various sectors, regions, and demographic groups. While some areas show signs of recovery, the data also highlights persistent disparities, structural inefficiencies, and a need for targeted policy interventions to foster inclusive economic growth. This comprehensive analysis examines key labour market indicators, sectoral performance, regional disparities, and the role of education in employability, with comparisons to previous quarters and years to illustrate trends and developments.

South Africa Labour Market Characteristics – Q4 2024

In Q4 2024, South Africa's working-age population (15–64 years) reached 41.6 million, reflecting a 1.3% year-on-year increase from Q4 2023. This growth continues the long-term trend of an increasing working-age population. The labour force participation rate increased slightly by 0.1 of a percentage point to 60.3%, while the absorption rate increased by 0.2 of a percentage point to 41.1% between Q3 2024 and Q4 2024.

Table 2: SA Labour Market Q4 2024

South Africa	2023q4	2024q1	2024q2	2024q3	2024q4	q-q change	q-q diff
Population 15-64 yrs	41 022	41 158	41 296	41 431	41 561	0,3%	129919
Labour Force	24 619	24 971	25 036	24 957	25 069	0,4%	112096
Employed	16 723	16 745	16 652	16 946	17 078	0,8%	131669
Formal sector (Non-agricultural)	11 488	11 544	11 467	11 589	11 679	0,8%	90343
Informal sector (Non-agricultural)	3 181	3 082	3 129	3 295	3 328	1,0%	33893
Agriculture	920	941	896	935	924	-1,2%	-11014
Private households	1 134	1 178	1 160	1 128	1 146	1,6%	18446
Unemployed	7 895	8 226	8 384	8 011	7 991	-0,2%	-19573
Not economically active	16 403	16 188	16 260	16 474	16 492	0,1%	17823
Discouraged work-seekers	3 049	3 048	3 195	3 355	3 466	3,3%	110623
Other	13 354	13 140	13 065	13 119	13 026	-0,7%	-92800
Rates (%)							
Unemployment rate	32,1	32,9	33,5	32,1	31,9	-0,6%	-0,2
Employed / population ratio (Absorption)	40,8	40,7	40,3	40,9	41,1	0,5%	0,2
Labour force participation rate	60,0	60,7	60,6	60,2	60,3	0,2%	0,1

Source: StatsSA, 2024.

Total employment in Q4 2024 increased to 17.08 million, representing a quarter-on-quarter increase of 132,000 jobs (0.8%) and a year-on-year increase of 355,000 jobs (2.1%). This reflects a continued recovery in job creation, albeit at a pace that does not keep up with population growth. The unemployment rate slightly decreased to 31.9% in Q4 2024, down from 32.1% in Q3 2024. The expanded unemployment rate remained high at 41.9%, unchanged from Q3 2024, indicating continued struggles for discouraged job seekers.

Sectoral Employment Trends

South Africa's sectoral employment trends have shown mixed results, with different industries experiencing varied outcomes.

Table 3: South Africa's Sectoral Employment Q4 2024

	2023q4	2024q1	2024q2	2024q3	2024q4	q-q diff	q-q change
Agriculture	920	941	896	935	924	-11014	-1,2%
Mining	446	454	457	484	466	-18299	-3,8%
Manufacturing	1 507	1 606	1 655	1 635	1 675	40663	2,5%
Utilities	123	105	114	127	111	-16925	-13,3%
Construction	1 322	1 215	1 204	1 381	1 359	-21787	-1,6%
Trade	3 362	3 471	3 360	3 469	3 421	-47817	-1,4%
Transport	1 023	1 062	1 064	1 047	1 064	17467	1,7%
Finance	2 964	2 914	2 905	2 716	2 948	232175	8,5%
Community and social services	3 913	3 791	3 827	4 021	3 959	-62522	-1,6%
Private households	1 134	1 178	1 160	1 128	1 146	18446	1,6%

Source: StatsSA, 2024.

Primary Sector Performance

The agriculture sector employed 924,000 people in Q4 2024, marking a quarter-on-quarter decline of 11,000 jobs (-1.2%) but a modest year-on-year increase of 4,000 jobs (0.4%). Challenges such as climate variability, rising input costs, and export market constraints continue to affect employment in the sector.

Mining employment decreased slightly by 18,000 jobs (-3.8%) quarter-on-quarter but remained up by 20,000 jobs (4.5%) year-on-year. The industry faced headwinds from fluctuating commodity prices, logistical inefficiencies, and power constraints but still recorded a net increase compared to Q4 2023. The long-term trajectory of mining employment remains uncertain, given global shifts towards renewable energy and automation.

Secondary Sector Performance

The manufacturing sector added 41,000 jobs (2.5%) quarter-on-quarter and 168,000 jobs (11.1%) year-on-year, reflecting growth in key industries such as food processing, automotive manufacturing, and steel production. However, concerns about energy security, supply chain disruptions, and international trade policies continue to shape employment patterns in the sector.

The construction sector saw a decline of 22,000 jobs (-1.6%) quarter-on-quarter but posted a year-on-year increase of 37,000 jobs (2.8%). While government infrastructure projects and residential construction have driven employment growth, the industry still faces material cost inflation, regulatory hurdles, and delayed project rollouts.

Tertiary Sector Performance

The trade sector shed 48,000 jobs (-1.4%) in Q4 2024 but added 59,000 jobs (1.8%) compared to Q4 2023. The sector continues to experience volatility due to shifts in consumer spending patterns, e-commerce expansion, and retail consolidation.

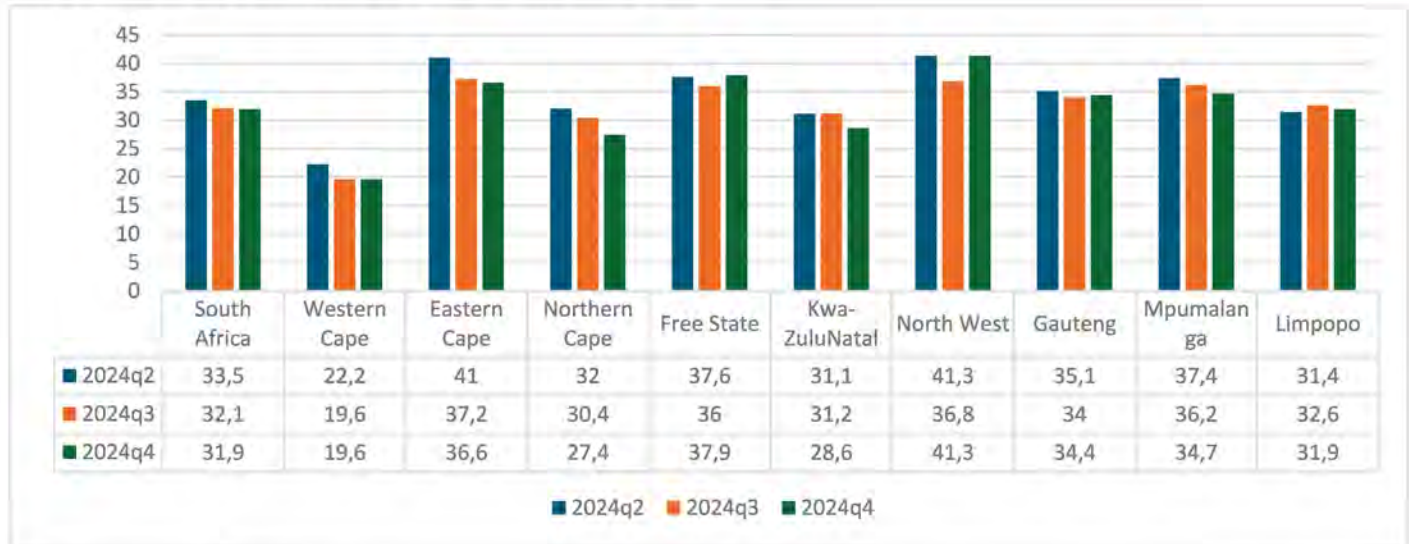
Transport employment increased by 17,000 jobs (1.7%) quarter-on-quarter and 41,000 jobs (4.0%) year-on-year, reflecting steady demand for logistics and freight services. However, challenges such as fuel price volatility and infrastructure bottlenecks persist.

The finance sector showed a strong rebound, adding 232,000 jobs (8.5%) quarter-on-quarter, though it remained slightly down year-on-year (-0.5%). The sector benefited from increased digital banking, fintech expansion, and renewed corporate investment.

The community and social services sector lost 63,000 jobs (-1.6%) quarter-on-quarter but gained 46,000 jobs (1.2%) year-on-year. Government employment trends and public sector restructuring have played a significant role in the sector's performance.

Regional Employment Trends

Figure 6: Official Unemployment Rate per province – Q4: 2024

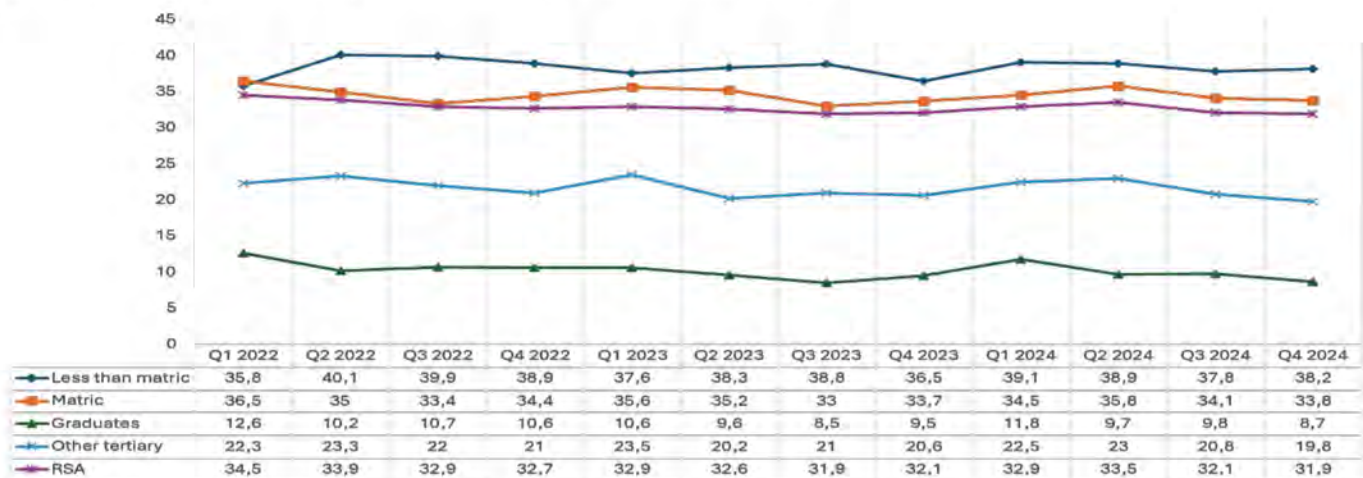


Source: StatsSA, 2024

The Northern Cape was the second-lowest performing province in Q4 2024, with a recorded rate of 27.4%, trailing only Western Cape (19.6%). Figure 5 reflects a consistent downward trend, having dropped from 30.4% in Q3 and 32% in Q2. In comparison, KwaZulu-Natal (28.6%) also experienced a decline but remained slightly ahead. On the other end of the spectrum, North-West (41.3%), Free State (37.9%), and Eastern Cape (36.6%) maintained significantly higher rates. With South Africa's national rate at 31.9%, the Northern Cape fell below the national average, reinforcing its position as one of the provinces with the most pronounced decline over the quarters.

Unemployment and Education

Figure 7: Unemployment rate by education status, Q1: 2022 to Q4: 2024



Source: StatsSA, 2024

From the first quarter of 2022 to the fourth quarter of 2024, South Africa's unemployment rate varied across different education levels. Individuals with less than a matric qualification consistently experienced the highest unemployment rates, peaking at 40.1% in Q2 2022 before fluctuating and settling at 38.2% in Q4 2024. Those with only a matric certificate saw a relatively lower unemployment rate, starting at 36.5% in Q1 2022 and declining to 33.8% by Q4 2024, with some fluctuations in between. Graduates maintained the lowest unemployment rates throughout the period, beginning at 12.6% in Q1 2022 and dropping to 8.7% by Q4 2024. Individuals with other tertiary qualifications experienced moderate unemployment rates, peaking at 23.5% in Q1 2023 and gradually declining to 19.8% by the end

of 2024. The overall national unemployment rate (RSA) followed a downward trend, starting at 34.5% in Q1 2022 and decreasing to 31.9% in Q4 2024, indicating a gradual improvement in employment conditions over the observed period.

Labour Force Participation and NEET Trends

Approximately 10.3 million individuals aged 15–24 were recorded in the fourth quarter of 2024, with 33.5% categorized as not engaged in employment, education, or training (NEET). This represents a rise of 0.5 percentage points compared to the NEET rate observed in the same quarter in 2023. Among this demographic, the NEET rate for females saw an increase of 0.7 percentage points, while males experienced a 0.5 percentage point rise. Across both years, the NEET rate was consistently higher for females than for their male counterparts.

Figure 8.1: NEET rate for youth aged 15–24 years by sex Figure 8.2: NEET rate for youth aged 15–34 years by sex



Source: StatsSA, 2024.

For young people aged 15–34, the NEET rate saw an increase of 0.7 percentage points over the same period, rising from 42.2% in Q4: 2023 to 42.9% in Q4: 2024. The NEET rate for males in this broader age group increased by 0.7 percentage points, and for females, the rate rose by 0.6 percentage points. In both years, the data highlights that more than four out of every ten individuals within this age range were not participating in employment, education, or training.

These statistics underscore a consistent and concerning trend, with NEET rates remaining significant for both age groups across the two years. The persistent disparity between male and female NEET rates further emphasizes the need to address gendered barriers in access to education and employment opportunities.

Conclusion

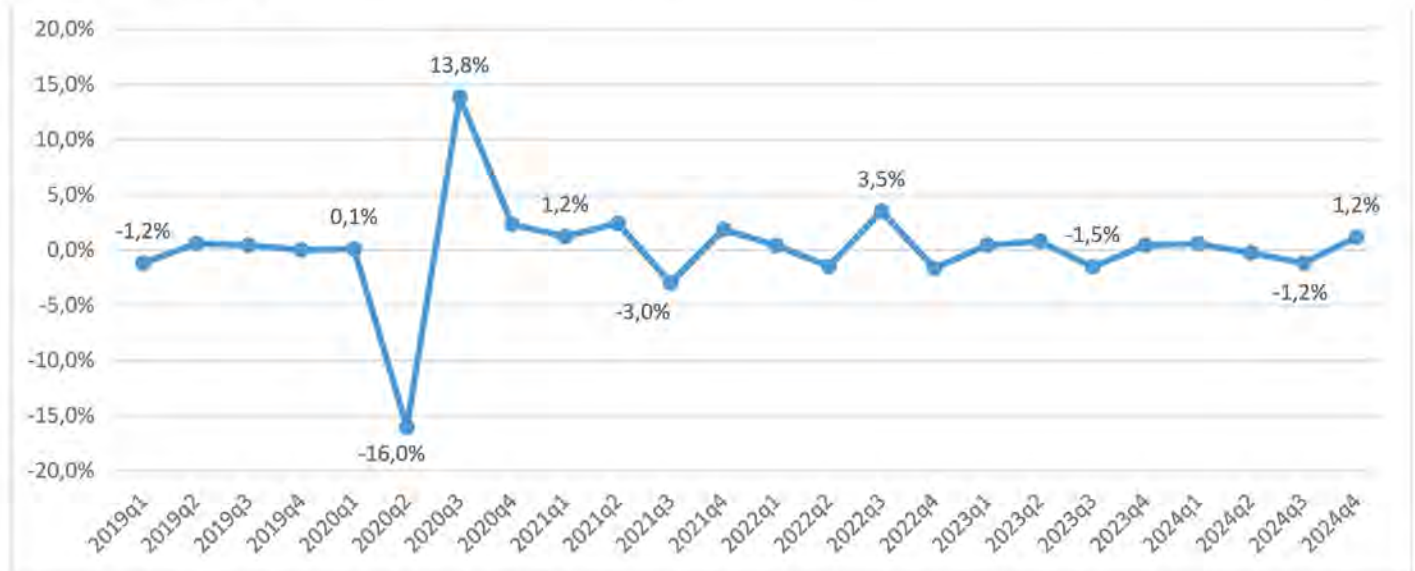
The labour market data for Q4 2024 shows a modest improvement in employment, but structural challenges remain. Youth unemployment, regional disparities, and sectoral vulnerabilities continue to affect job creation.

To address these issues, policymakers should focus on enhancing skills development, supporting high-growth sectors such as technology and construction, and fostering inclusive economic policies to integrate more people into the formal labour market. Moreover, stronger efforts to promote entrepreneurship, digital literacy, and public-private sector collaboration will be essential in shaping a more dynamic and resilient labour market for the future.

Northern Cape Economic Analysis

Economic Whiplash: Navigating the Volatile Growth Cycle of the Northern Cape

Figure 9: Economic – Northern Cape Quarterly GDP - % change quarter-on-quarter (seasonally adjusted) - Total (Gross Domestic Product - GDP)



Source: S&P Global Market Intelligence, 2024.

In the fourth quarter of 2024, the Northern Cape's economy rebounded with a 1.2% growth, following a contraction of 1.2% in the third quarter and a decline of 0.2% in the second quarter. This marked a partial recovery from the weakening trend observed in the middle of the year. The first quarter had shown 0.6% growth, indicating some early stability before the mid-year downturn.

Looking back over the past year, 2023 was similarly characterized by fluctuations. The first half of the year saw limited growth, with increases of 0.4% in the first quarter and 0.8% in the second. However, economic challenges returned in the latter half, as the province experienced a contraction of 1.5% in the third quarter, followed by a modest recovery of 0.5% in the fourth.

This pattern of fluctuation remains a recurring theme in the Northern Cape's economic trajectory. The province has continued to experience alternating periods of modest expansion and contraction, shaped by external shocks and sector-specific issues. For example, 2022 saw growth of 3.5% in the third quarter but ended the year with a 1.6% contraction. Similarly, in 2021, a second-quarter recovery of 2.4% was offset by a 3.0% decline in the third quarter.

One of the most dramatic periods remains 2020, when the global pandemic struck. The economy contracted sharply by 16.0% in the second quarter, followed by a significant rebound of 13.8% in the third—highlighting both the severity of the shock and the scale of the subsequent recovery.

The Northern Cape's economic performance continues to reflect volatility in growth, underlining the challenge of maintaining steady progress. Going forward, building resilience and addressing the root causes of this economic variability will be crucial for fostering long-term stability in the province.

Q3 2024: Northern Cape District Municipality GDP Trends

The economic performance of the Northern Cape's district municipalities in the final quarter of 2024 showed signs of recovery, with all five districts posting positive growth. Pixley ka Seme led the rebound with a 2.0% increase, reversing the significant -2.5% contraction observed in the third quarter. The district had experienced a -0.4% decline in Q2, following a strong 1.6% growth in Q1 and a modest 0.2% increase in Q4 of 2023. The latest figures suggest a volatile pattern but a promising recovery heading into 2025.

Table 4: Economic - Quarterly GDP by District Municipality - % change quarter-on-quarter (seasonally adjusted)

District Municipality	2023q4	2024q1	2024q2	2024q3	2024q4
DC06 Namakwa	0,3%	0,1%	-0,8%	-1,9%	1,5%
DC07 Pixley ka Seme	0,2%	1,6%	-0,4%	-2,5%	2,0%
DC08 ZF Mgcawu (Siyanda)	0,2%	0,7%	-0,5%	-1,9%	1,6%
DC09 Frances Baard	0,5%	0,5%	0,1%	-0,3%	0,6%
DC45 John Taolo Gaetsewe (Kgalagadi)	1,5%	-0,6%	-0,3%	-0,1%	0,5%

Source: S&P Global Market Intelligence, 2024.

ZF Mgcawu (Siyanda) also recorded a solid 1.6% growth in Q4 2024, bouncing back from a -1.9% contraction in Q3 and a -0.5% dip in Q2. Earlier in the year, the district posted a 0.7% increase in Q1 and a 0.2% rise in Q4 of 2023. The trend reflects instability with alternating periods of moderate growth and sharp downturns, but the year-end growth signals improving momentum.

Namakwa experienced a 1.5% expansion in Q4 2024, following two consecutive quarters of contraction: -1.9% in Q3 and -0.8% in Q2. The district had previously seen minor gains of 0.1% in Q1 and 0.3% in Q4 of 2023. The recent upswing offers a hopeful sign after a difficult middle of the year marked by declining economic activity.

Frances Baard posted a 0.6% increase in Q4, continuing its trend of stable but modest performance. The district had contracted by -0.3% in Q3, following a slight 0.1% increase in Q2 and consecutive 0.5% increases in Q1 2024 and Q4 2023. While the fluctuations have been relatively minor, the overall growth trajectory remains consistent and subdued.

John Taolo Gaetsewe (Kgalagadi) recorded a 0.5% growth in the final quarter of 2024, following a minimal -0.1% contraction in Q3 and a -0.3% dip in Q2. The district had previously experienced a -0.6% decline in Q1, after posting a notable 1.5% increase in Q4 of 2023. These figures suggest a gradually stabilizing economy after earlier periods of volatility.

Overall, the latest Q4 2024 statistics mark a turnaround for the Northern Cape's district municipalities after widespread contractions in the preceding quarters. While some regions still show signs of lingering instability, the collective return to positive growth at the end of the year indicates renewed economic momentum and potential for sustained recovery in the year ahead.

Sectoral Declines Lead to Northern Cape's Economic Contraction in Q3 2024

Table 5: Quarterly GDP by Sector within the Northern Cape - % change quarter-on-quarter (seasonally adjusted)

Industry	2023q4	2024q1	2024q2	2024q3	2024q4
Primary Industries					
1. Agriculture	-2,3%	14,0%	-3,4%	-19,7%	17,2%
2. Mining	3,0%	-0,7%	-0,4%	1,0%	-0,2%
Secondary Industries					
3. Manufacturing	0,9%	-0,2%	1,4%	0,6%	-0,6%
4. Electricity	2,3%	-0,1%	2,2%	1,3%	-1,4%
5. Construction	-1,4%	-2,8%	0,3%	0,8%	-0,4%
Tertiary Industries					
6. Trade	-3,3%	-0,3%	0,3%	-0,8%	1,4%
7. Transport	3,0%	-0,6%	-3,1%	-0,5%	-1,0%
8. Finance	0,9%	0,2%	1,8%	1,2%	1,1%
9. Community services	0,3%	-0,3%	0,1%	0,3%	-0,3%
Total (Gross Domestic Product - GDP)	0,5%	0,6%	-0,2%	-1,2%	1,2%

Source: S&P Global Market Intelligence, 2024.

In the fourth quarter of 2024, the Northern Cape's GDP grew by 1.2% quarter-on-quarter (seasonally adjusted), showing a notable rebound from the contraction of 1.2% in the previous quarter. The primary driver of this recovery was the agriculture sector, which surged by 17.2%, reversing the sharp 19.7% decline recorded in Q3. This highlights the sector's continued volatility, as it had also shown strong growth of 14.0% in Q1 and a contraction of 3.4% in Q2. Mining, in contrast, dipped slightly by 0.2%, following a modest 1.0% increase in Q3 and a small decline of 0.4% in Q2.

The secondary industries posted mixed results in Q4 2024. Manufacturing experienced a slight decline of 0.6%, reversing the modest gains of 0.6% in Q3 and 1.4% in Q2. The electricity sector contracted by 1.4%, following growth of 1.3% in Q3 and 2.2% in Q2. Construction declined by 0.4%, after showing some recovery with a 0.8% growth in Q3.

The tertiary industries displayed relatively stable trends. Trade rebounded with a 1.4% increase after contracting by 0.8% in Q3. Transport remained under pressure, declining by 1.0%, following a 0.5% dip in Q3 and a sharp 3.1% drop in Q2. Finance continued to be a strong performer, growing by 1.1%, sustaining the positive momentum from 1.2% in Q3 and 1.8% in Q2. Community services saw a marginal contraction of 0.3%, after three consecutive quarters of modest gains.

Overall, the positive GDP growth in Q4 2024 signals a short-term recovery, largely driven by a rebound in the agriculture sector and steady performances in finance and trade. However, continued weaknesses in mining, electricity, and transport suggest underlying vulnerabilities that require strategic policy responses to ensure sustained and inclusive growth.

Labour Market Analysis: Northern Cape Economic Performance in Q4 2024

The Northern Cape's labour market in the fourth quarter of 2024 demonstrated notable shifts in employment, industry performance, and unemployment trends. This report provides an in-depth analysis of the province's economic performance in Q4: 2024, with a comparison to other provinces based on data from the Quarterly Labour Force Survey (QLFS) and industry-specific employment trends. The Northern Cape, known for its reliance on mining, agriculture, and trade, has shown resilience in some areas while facing setbacks in others. By examining employment trends, sectoral performance, and broader economic factors, we gain a comprehensive understanding of the province's labour market dynamics.

Employment Trends in Northern Cape

Employment in the Northern Cape experienced a positive growth trajectory in Q4: 2024, increasing from 337,000 in Q3 to 355,000 in Q4, reflecting a 5.2% quarter-to-quarter growth and an 8.5% year-on-year increase. This makes the Northern Cape one of the fastest-growing provinces in terms of employment percentage change. The rise in employment is indicative of expanding economic activities, greater workforce absorption, and potential policy interventions promoting job creation.

Key industries contributing to employment gains included the finance sector, which grew from 37,000 in Q3 to 49,000 in Q4, and the trade sector, which experienced a rise from 54,000 to 58,000. The mining sector remained stable at 39,000 employed individuals, while manufacturing saw a slight increase from 9,000 to 11,000. The agriculture sector rebounded from previous declines, increasing employment to 52,000, which aligns with seasonal demands and higher agricultural output.

Despite these gains, some industries recorded declines, including community and social services, which dropped from 99,000 in Q3 to 90,000 in Q4, and the construction sector, which fell from 26,000 to 19,000. These variations highlight the ongoing structural shifts in the province's labour market. The decline in construction employment suggests reduced infrastructure projects or funding constraints in the sector, impacting labour demand.

Unemployment Rate, Labour Force Participation, and Discouraged Workers

The Northern Cape's unemployment rate saw a significant reduction in Q4: 2024, dropping from 30.4% in Q3 to 27.4%, marking a 3.0 percentage point decline. This was one of the largest decreases recorded among all provinces.

Table 6: Labour Market Characteristics Q4 2024

Northern Cape	2023q3	2023q4	2024q1	2024q2	2024q3	2024q4	q-q change	q-q diff
Population 15-64 yrs	834	836	838	840	841	843	0,2%	1574
Labour Force	446	447	462	461	484	488	0,9%	4167
Employed	328	327	331	314	337	355	5,2%	17609
Formal sector (Non-agricultural)	224	212	216	220	234	246	4,8%	11152
Informal sector (Non-agricultural)	27	35	37	38	44	38	-12,8%	-5578
Agriculture	52	58	54	33	39	52	34,1%	13206
Private households	26	23	23	22	20	19	-5,8%	-1171
Unemployed	117	120	131	147	147	134	-9,1%	-13441
Not economically active	389	389	376	378	357	354	-0,7%	-2594
Discouraged work-seekers	94	103	86	90	82	78	-5,4%	-4439
Other	294	286	289	289	275	277	0,7%	1845
Rates (%)								
Unemployment rate	26,3	26,9	28,3	32,0	30,4	27,4	-9,9%	-3,0
Employed / population ratio (Absorption)	39,4	39,1	39,5	37,4	40,1	42,1	5,0%	2,0
Labour force participation rate	53,4	53,5	55,1	54,9	57,6	57,9	0,5%	0,3

Source: StatsSA, 2024.

Additionally, the province's expanded unemployment rate, which includes discouraged work-seekers, also fell from 43.1% in Q3 to 39.7% in Q4. This improvement suggests increased job creation and labour force engagement. However, the relatively high expanded unemployment rate indicates that a substantial number of individuals remain on the margins of economic activity.

The province's labour force participation rate stood at 57.9%, reflecting moderate engagement in economic activities but still lower than provinces such as Gauteng (68.2%) and Western Cape (68.7%). This highlights the need for targeted interventions to boost workforce participation, including skills development programs and job-matching initiatives.

Discouraged work-seekers, who have stopped looking for jobs due to a lack of opportunities, remain a concern. In Q4: 2024, their numbers saw a decline, contributing to the overall reduction in the expanded unemployment rate. While this decrease is positive, further efforts are required to re-engage these individuals in the labour force through training initiatives and increased job market accessibility.

Sectoral Performance in Northern Cape

Table 7: Employment Analysis by Sector: Quarter 4, 2024

	2023q1	2023q2	2023q3	2023q4	2024q1	2024q2	2024q3	2024q4	q-q diff	q-q change
Agriculture	41	38	52	58	54	33	39	52	13206	34,1%
Mining	18	25	24	33	42	43	39	39	415	1,1%
Manufacturing	17	12	15	14	5	9	9	11	1552	16,5%
Utilities	1	1		1	1	3	6	5	-214	-3,8%
Construction	25	31	34	26	21	21	26	19	-6337	-24,8%
Trade	48	43	38	39	49	47	54	58	3468	6,4%
Transport	14	11	12	14	10	9	8	12	4128	54,8%
Finance	42	31	31	33	28	32	37	49	11549	30,9%
Community and social services	109	108	98	84	96	94	99	90	-8988	-9,1%
Private households	24	23	26	23	23	22	20	19	-1171	-5,8%

Source: StatsSA, 2024

Mining: While employment in the mining sector remained stable at 39,000 in Q4, it showed an increase compared to the same quarter in 2023 (33,000). This growth is attributed to increased demand for minerals and continued investment in the sector. The mining industry remains a cornerstone of the Northern Cape's economy, providing employment and generating revenue. However, challenges such as fluctuating global commodity prices and regulatory changes may impact future employment trends in this sector.

Finance: The financial sector showed robust growth, rising from 37,000 to 49,000 employed individuals. This sector has consistently expanded, indicating diversification beyond traditional industries. The increase suggests growing business activities, investment in financial services, and higher demand for skilled professionals.

Trade: The trade sector saw a steady increase from 54,000 to 58,000 in Q4, reflecting higher consumer spending and retail sector resilience. This growth is influenced by seasonal demand, tourism-related activities, and increased economic confidence among consumers.

Construction: The sector saw a decline from 26,000 to 19,000, indicating a possible slowdown in infrastructure projects. A contraction in construction employment suggests reduced government and private sector investments in housing, roads, and public facilities.

Community and Social Services: Employment in this sector declined significantly from 99,000 to 90,000, possibly due to budget constraints and shifting government priorities. Public sector employment reductions may affect service delivery and socioeconomic stability in the region.

The Northern Cape vs Other Provinces

Table 8: Employment by province

Province	Oc-Dec 2023	Jul- Sep 2024	Oct- Dec 2024	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand				Per cent		
South Africa	16 723	16946	17078	132	355	0,8	2,1
Western Cape	2 757	2749	2812	62	55	2,3	2
Eastern Cape	1 348	1452	1455	4	108	0,3	8
Northern Cape	327	337	355	18	28	5,2	8,5
Free State	742	775	750	-25	8	-3,3	1,1
KwaZulu-Natal	2 856	2840	2892	52	36	1,8	1,3
North-West	912	956	935	-20	24	-2,1	2,6
Gauteng	5 034	5037	5081	45	47	0,9	0,9
Mpumalanga	1 250	1241	1255	13	4	1,1	0,4
Limpopo	1 498	1559	1543	-16	45	-1	3

Source: StatsSA, 2024

When comparing Northern Cape's labour market performance with other provinces, key observations emerge:

The employment growth rate of 8.5% was the highest among all provinces, surpassing Eastern Cape (8.0%), Gauteng (0.9%), and Western Cape (2.0%).

The unemployment rate reduction of 3.0 percentage points was the second-highest, behind only Eastern Cape's 5.3 percentage point drop.

Despite improvements, the expanded unemployment rate of 39.7% remains higher than that of Western Cape (24.8%) but lower than North-West (52.8%) and Free State (44.2%).

The labour force participation rate of 57.9% is relatively moderate, ranking below economic hubs like Gauteng (68.2%) and Western Cape (68.7%) but above provinces like North-West (56.6%).

The sectoral composition in the Northern Cape remains distinct, with mining and agriculture playing a more significant role compared to more urbanized provinces reliant on finance, trade, and manufacturing.

Youth Unemployment in the Northern Cape – Q4: 2024

Table 9: Youth unemployment rate (%)

Unemployment rate %	2023q1	2023q2	2023q3	2023q4	2024q1	2024q2	2024q3	2024q4	Q-Q change	Y-Y change
15-24 years	43	47,2	43,8	48,7	54,9	59,8	57,1	42,8	-14,3	-5,9
25-34 years	32	32,3	33,3	33,3	32,5	39,7	38,9	33,2	-5,7	-0,1

Source: StatsSA, 2024.

In the fourth quarter of 2024, the unemployment rate among youth aged 15-24 in the Northern Cape stood at 42.8%, marking a substantial quarter-on-quarter decline from 57.1% in the third quarter. This represents a significant decrease of 14.3 percentage points, suggesting an improvement in employment opportunities or other economic interventions. However, the year-on-year decline was more modest, with unemployment dropping by 5.9 percentage points from the 48.7% recorded in the fourth quarter of 2023. Similarly, the 25-34 age group saw its unemployment rate fall to 33.2% in the fourth quarter of 2024, down from 38.9% in the previous quarter, reflecting a 5.7 percentage point decrease. Compared to the same period in 2023, when the unemployment rate was 33.3%, the year-on-year decline was minimal at just 0.1 percentage points.

Earlier in 2024, the unemployment rate among 15-24-year-olds had been on the rise, reaching a peak of 59.8% in the second quarter before slightly easing to 57.1% in the third quarter. The 25-34 age group experienced a similar pattern,

climbing from 32.5% in the first quarter to 39.7% in the second before dipping slightly to 38.9% in the third. These figures indicate that despite the significant improvements in the fourth quarter, youth unemployment had been at high levels for most of the year.

Looking back at 2023, unemployment among 15-24-year-olds fluctuated, starting at 43% in the first quarter before rising to 47.2% in the second and then falling slightly to 43.8% in the third quarter. The year ended with an increase to 48.7% in the fourth quarter. Meanwhile, the 25-34 age group experienced more stability, with unemployment moving from 32% in the first quarter to 32.3% in the second, followed by a slight increase to 33.3% in the third and maintaining that level in the fourth quarter.

The sharp drop in unemployment in the last quarter of 2024 suggests positive developments, possibly linked to economic recovery efforts, seasonal employment, or job creation initiatives. However, the persistence of high unemployment levels earlier in the year, particularly among younger job seekers, highlights the ongoing structural challenges in the labour market. Sustainable interventions will be crucial in ensuring that these gains are not temporary and that long-term improvements are realized.

Conclusion

The Northern Cape's labour market in Q4: 2024 exhibited positive employment growth, a declining unemployment rate, and strong performance in the finance and trade sectors. However, challenges persist, particularly in construction and community services. Compared to other provinces, the Northern Cape achieved remarkable employment growth but still lags in labour force participation. Sustained investment in diversified industries and infrastructure development will be key to maintaining this momentum and ensuring long-term economic stability. Further efforts to integrate unemployed youth into the labour market, enhance vocational training, and support small business development will contribute to a more inclusive economic environment. Additionally, addressing the issue of discouraged work-seekers through targeted interventions will be essential in further reducing the expanded unemployment rate and fostering inclusive economic growth.

2.2.2. Service Delivery Improvement Plan

Annual Progress Report: 2024/2025

Chapter 3, Part 3, of the Public Service Regulations states that an Executive Authority (EA) shall establish and maintain an Operations Management Framework (OMF) which includes; a Service Delivery Model (SDM), Service Standards and Service Charters as well as Standard Operating Procedures (SOP's) for all departmental services. It states further that An EA shall establish and maintain a Service Delivery Improvement Plan (SDIP) for his/ her department aligned to the Strategic Plan.

The Department developed a Service Delivery Improvement Plan (SDIP) for the 2023-2025 cycle in line with the current Strategic Plan (2020-2025) and the Annual Performance Plan (2024/2025) of the Department of Economic Development and Tourism.

The primary objective of the SDIP was to develop and implement service improvement standards for the key service with focus on aspects that hinder effective service delivery to beneficiaries in order to ensure value and impact. The secondary objectives of the SDIP were to:

- Outline the services provided by the department
- Identify a key service that the department would focus on improving
- Identify shortcomings/gaps with regard to the delivery of the key service
- Identify the service beneficiaries of the key service
- Identify and utilise the baseline standards of service in order to develop desired service standards for the key service

SERVICE DELIVERY IMPROVEMENT PLAN

Main Services and Standards

Main services	Beneficiaries	Current / Actual Standard of Service	Desired Standard of Service	Actual Achievement
The Support and Development of enterprises (SMME's & Co-operatives) across all sectors identified in the PGDP (PDP). The services (as identified to SMMEs and Co-operatives) are predominantly provided by Programme 2: Integrated Economic Development Services (IEDS), Programme 3: Trade and Sector Development, and Programme 3: Tourism - Facilitate Business plan development and appraisals - Feedback on the development of business plans provided within 30 working days - Facilitate new business registrations - Referral letter to a registration institution issued within 1 working day. - Training on Business and Financial Management Skills, on a quarterly basis. - Facilitate access to viable markets on a quarterly basis - Facilitate access to finance - Feedback on the outcome of financial application provided within 2 months after receipt of application.	SMME's & Co-operatives across all sectors identified in the PGDP (PDP)	1902	400	CIPC Business Registration services rendered to 1902 enterprises. 4 Enterprises/ projects were funded through the NEF Blended Fund. 75 Enterprises supported financially through the Township and Rural Economy Grant fund. Information Sessions of Business Registration, Business Skills, Access to Finance and Departmental Services held in all districts in the province. Non- financial support provided in terms of Business Skills Development Training and SMME Skills development in; Tender & Procurement Training, Hair & Beauty training, Leather manufacturing, Barbering, Records and Bookkeeping training, Supply Chain & Tender training etc. in all districts. Referrals of enterprises to financial institutions for financial assistance.
		New Indicator	75	

Main services	Beneficiaries	Current / Actual Standard of Service	Desired Standard of Service	Actual Achievement
Promote and increase trade and exports opportunities, products, and services by providing information on trade leads and export opportunities on a quarterly basis. Quarterly marketing of NC as an attractive trade destination.	SMME's & Co-operatives across all sectors identified in the PGDP (PDP)	119	60	84 Emerging exporters trained through export awareness & Global Exporter Passport Programme (GEPP) Training.
		20	18	52 Companies participated in an export awareness training. 33 Companies exposed to export opportunities.
Manage tourism enterprise development and support on a quarterly basis. Manage the implementation of the National and Provincial Tourism recovery strategies. Manage unlocking the economic potential of the tourism industry through creating an enabling policy & planning environment. To develop and manage the Provincial Tourism Consumer Satisfaction and Feedback Framework Annually.	SMME's & Co-operatives across all sectors identified in the PGDP (PDP)	24	8	The Tourism Development sub-programme engaged in eight (8) strategic stakeholder sessions to facilitate destination development.
Resolution of Consumer Complaints. Manage the provision of consumer rights protection services in terms of the Act on a quarterly basis. Administer relevant National and Provincial Frameworks on Consumer Protection. Conduct Investigations / inspections and issue compliance notices on a quarterly basis. Consumer complaints adjudicated and resolved within 90 days of receipt.	Consumer complainants as well as all other stakeholders of the department	89.95%	90%	93,4% of complaints resolved. 5 Districts reached through consumer education and awareness campaigns.

Batho Pele Arrangements with beneficiaries

Current /Actual Arrangements	Desired Arrangements	Actual Achievements
Consultation Improving consultation with customers, stakeholders and service delivery partners.	Regular stakeholder consultative meetings and interactions.	Regular stakeholder consultative meetings and interactions.
	Workshops, Business Seminars, Individual visits, Trade Expos, trade fact sheets, Investment promotion missions, Investment conferences and exhibitions. (some Virtual) Completed projects profiles/ fact sheets by business sector stakeholders.	Workshops, Business Seminars, Individual visits, Trade Expos, trade fact sheets, Investment promotion missions, Investment conferences and exhibitions. (some virtual) Completed projects profiles/ fact sheets by business sector stakeholders.
Access Improving access to services for enterprises in all regions	Promote access to services for tourism enterprises by targeting smaller towns in designated tourism nodes.	Promote access to services for tourism enterprises by targeting areas in designated rural areas.
	Enterprises were referred to SEDA for assistance with business plan development, marketing materials and quality assurance. Enterprises were referred to SEFA and NEF for financial support.	Enterprises were referred to SEDA for assistance with business plan development, marketing materials and quality assurance. Enterprises were referred to SEFA and NEF for financial support. CIPC System has gained momentum and is becoming a popular sought-after service that will benefit all districts. CIPC services range from company registrations, filing of annual returns, director amendments to company amendments.
	Full access to office via adequate signage, email, memoranda, telephonically, meetings and face-to-face presentations which comply fully with the Batho-Pele principle of access 2006 (PSC). Official meetings as required. Creation of more service points, through workshops and seminars in the districts on a quarterly basis.	Full access to office via adequate signage, email, memoranda, telephonically, meetings and face-to-face presentations which comply fully with the Batho-Pele principle of access 2006 (PSC). Official meetings as required. Creation of more service points, through workshops and seminars in the districts on a quarterly basis.
Openness & Transparency Marketing of departmental services for enterprises in all regions.	Regular awareness programmes and virtual sessions advising enterprises on DEDaT services available to them.	Regular awareness programmes and virtual sessions advising enterprises on DEDaT services available to them.
	Reviewed booklet Stakeholder information (services & products) to be printed and disseminated to all enterprises including those in rural areas annually.	Reviewed booklet Stakeholder information (services & products) to be printed and disseminated to all enterprises including those in rural areas annually.

Service Delivery Information Tool

Current/actual information tools	Desired Information Tools	Actual Achievements
Documentation relevant to services offered to enterprises to be made available on the departmental website and the Tourism e- newsletter for easy access.	Updated departmental website Tourism Newsletter	Updated departmental website Tourism Newsletter
Services are promoted during encounters with customers such as at public events, Imbizos, walk-ins and development and empowerment workshops (some virtual)	Services are promoted during encounters with customers such as at public events, Imbizos, walk-ins, radio shows and development and empowerment workshops (some virtual).	Services are promoted during encounters with customers such as at public events, Imbizos, walk-ins, radio shows and development and empowerment workshops.
Information on departmental services as well as opportunities that are available for businesses available on departmental website.	Information on departmental services as well as opportunities that are available for businesses available on departmental website.	Information on departmental services as well as opportunities that are available for businesses available on departmental website.

Complaints Mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual Achievements
Complaints relating to support and development of SMMEs will be resolved within 25 working days from the date of receipt.	Acknowledge of receipt of complaint is done within 5 working days of receipt. Constant feedback regarding queries electronically or in writing. Complaints relating to support and development of SMME's will be resolved within 25 days	Complaints were responded to accordingly within the stipulated time frames. No Presidential Hotline complaints were registered.

2.2.3. Organisational environment

2.2.3.1. Administration

There were no major organisational challenges experienced in the year under review. The department did not experience any strikes. There were no significant system failures with the exception of a few days of loadshedding that temporarily interrupted the internet and intranet platforms. The backup electricity generators helped to ensure that service delivery was not interrupted.

The Head of Department, the Chief Financial Officer and the Chief Directors responsible for all the programmes remained unchanged for the period under review.

At the onset of the 24/25 financial year there were 41 vacant posts (18 vacant funded and 23 vacant unfunded). Six posts were vacated during the year through early retirement (1); resignation (2), retirement (1) and death (1).

Eighteen posts were advertised in financial year under review of which 4 were filled i.e., the Legal Administration Officer; the position of Inspector; the Deputy Director: Economist Alternative Energy, and the Deputy Director Security & Records Management. The vacancy rate as of 31 March 2025 is at 10,43%.

2.2.3.2. Integrated Economic Development Services (IEDS)

Despite budget cuts during the 2024/25 financial year, that impacted the Department of Economic Development and Tourism's (DEDaT) reach, increased collaboration with stakeholders enabled the department to meet its objectives effectively. Two personnel returned from their secondment at NCEDA, with one being reassigned within DEDaT to strengthen internal capacity in other areas within the Department. Of the two remaining at NCEDA, one has competed for and secured a different position within the Department, resulting in a vacant funded post in the RaLED sub-programme. Additionally, the recruitment process for a currently vacant and funded position, due to retirement of one official at the end of March 2024, is underway. These developments are expected to bolster the department's ability to address previously under resourced areas, further enhancing performance in the coming year.

2.2.3.3. Trade and Sector Development

During the 2024/2025 financial year the austerity measures and budget cuts has an impact on the non-achievement of two indicators under the Trade and Investment Promotion sub-programme. The indicators relate to the development and growth of the mining and mineral beneficiation sector in the province which is the second biggest contributor to the GDP of the province and an important job creation driver both direct and indirect. The other targets were achieved due to collaboration with stakeholders in the ecosystem thereby ensuring resources could be shared in achieving the targets. It was resolved that the Mining and Mineral Value Chain strategy would be done in-house in collaboration with stakeholders in the mining sector.

2.2.3.4. Consumer Protection and Business Regulation

The absence of district offices has a negative impact on our unit in achieving our targets. To mitigate this factor, we conduct quarterly outreach programmes throughout the province.

2.2.3.5. Economic Planning

The programme experienced specific challenges in the Economic Research and Policy Development (ERPD) sub-programme with a lack of cohesion and common purpose. This follows the loss of the Deputy Director: Economic Research early on in the financial year and the remaining staff battling to cope and also not receiving the necessary direction. They did not adjust to the new management style at a fast enough pace which caused critical outputs to progress at a very slow pace.

The costs containment as a result of budget cuts also had a negative impact on the work of the programme across units. In-person consultations which is key to policy and strategy alignment work of ERPD and skills development and training efforts of Knowledge Economy Support (KES) had to be cancelled due to cuts to travel, accommodation and venue hiring services. In the meantime, the uneven capacities of stakeholders with regards to telecommunications connectivity and access to reliable and speedy internet could not adequately compensate for this process change.

The limited network availability in rural areas is a challenge with regards to linking up these stakeholders for virtual workshops and meetings.

Staff secondment from the programme has also stretched limited resources in order to ensure that the programme APP 2024/25 does not suffer. The programme has had staff seconded to NCEDA on a continuous basis since the 2022/23 financial year and has had to rotate human resources to compensate for it.

Mitigation measures with regards to the leadership challenges in ERPD has necessitated a more engaged approach by the Office of Chief Director (OCD) to ensure that targets are not missed.

The ERPD sub-programme organised the hosting of the Provincial Oceans Economy Symposium in hosted by the DEDaT on 16-17 October 2024 in Port Nolloth Namakwa District as a hybrid event. It proceeded without any major incidents including reliability of connectivity for remote participants. The successful hosting sets a standard for hybrid and virtual events in the department and provincially.

The KES sub-programme ably led the change management processes of the e-Leave and e-Submissions through significant obstacles. The e-Leave was deployed successfully and progress has been made with the implementation and launch of the e-Submissions in the new financial year. All this was achieved as additional responsibilities to the usual output indicators (OIs) of the sub-programme.

2.2.3.6. Tourism

Cost containment and the related austerity measures applied by government have as consequence the restraining and limiting of the scope of positive impact on destination development and employment creation initiatives - if not innovatively managed.

A further significant challenge is that tourism services in our provincial museums and nature reserves are considerably under-funded and this impacts badly on the destination reputation, attractiveness, competitiveness and marketability.

Our response to these two-pointed challenges is to strengthen the work we do together with strategic partners with such partners making available additional project funding and/or human resource expertise.

In the recent past the national department of Tourism contributed significant funding for maintenance on critical tourism infrastructure such as our provincial museums and nature reserves, as well as plans for the development of tourism precincts. South African National Parks provided their expertise to design and cost the Riemvasmaak Day Spa and astro-tourism platform for the Mata Mata rest camp in the Kgalagadi Transfrontier Park.

The provincial department of Roads and Public Works assisted with making available an architect and quantity surveyor to design and cost some of the tourism infrastructure projects of the Tourism Development-sub programme. Likewise, the provincial department of Cooperative Governance, Human Settlement and Traditional Affairs provided expert support to assist with the SPLUMA work required on rezoning Erf 431 Carnarvon for the establishment of the SKA Carnarvon Exploratorium. The provincial department of Agriculture, Environmental Affairs, Rural Development and Land reform provided a civil engineer to design the works for rehabilitation a stretch of the internal access road to the Magersfontein Battlefield Museum.

None of the projects mentioned here would have been affordable and possible for the Tourism Development sub-programme if we did not receive support from the said departments and entities.

However, our national and provincial strategic partners carry their own heavy workload, hence they can't always provide the needed support as fast as we desire and this leads to project delays. Going forward this risk will have to be considered when planning infrastructure projects for the purpose of developing the Northern Cape as attractive, competitive and marketable destination.

In addition, although the Tourism Development sub-programme organogram makes provision for a Deputy Director and an Assistant Director in Kimberley, there is no budget to fill these positions.

The planned annual performance target for Performance Indicator 6.1.4, tourism infrastructure development, was changed from six to three after re-tabling of the departmental annual performance plan as the result of a significant in-year budget cut.

2.2.4. Key Policy Developments and Legislative Changes

There were no key policy developments or legislative changes in the year under review.

2.3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The impact statement as defined in the Strategic Plan 2020-2025, is "Sustainable and Inclusive Economic Growth and Development."

The MTSF priority is "Economic transformation and job creation."

The two outcomes are "Higher economic growth" and "Improved levels of employment." The outcome indicators and targets for the period 2020-2025 are:

- Percentage growth of the provincial economy (GDP) with a targeted growth range of 2%-3%, and
- Unemployment rate reduced with a range of 24%-26%.

MTSF PRIORITY	Priority #2 Economic Transformation and Job Creation			
Outcome	Outcome Indicator	Baseline	Five-year Target 2020-2025	Achievement 2024-2025
Higher Economic Growth	Percentage growth of the provincial economy (GDP)	1.5%	2% - 3%	The Northern Cape recorded an average annual growth (Constant 2015 Prices) of -0.2% for 2024 *
Improved levels of employment	Unemployment rate reduced	29.4%	24% - 26%	The Northern Cape has an unemployment rate of 29,5% (StatsSA (2024)**)

Source:

*IHS Global Insight

** StatsSA

Percentage growth of the provincial economy (GDP)

Sustained economic growth is a goal of macroeconomic policy, but the rate of growth is also a critical parameter governing macroeconomic policy choices. Fast-growing economies provide policy-makers with choices not available in slow-growing economies. Whereas, the fast growth increases a country's creditworthiness and reduces sovereign risk, creating a virtuous cycle of confidence in the future, lower interest rates and higher investment that sustains fast growth. Meanwhile, slow growth, which by contrast is the trajectory the South African economy is in, creates a vicious cycle in which there are fewer resources available to resolve social challenges, creditworthiness worsens, pessimism takes hold, interest rates rise, and investment falls.

According to IHS Global Insight, the Northern Cape recorded an average annual growth rate (Constant 2015 Prices) of -0.2% for 2024. This figure reflects a concerning decline when compared to the provincial five-year growth target of 2% to 3% set for the 2020–2025 period. The negative growth rate suggests that the province's economy is currently under strain and not on track to meet the economic goals set for the current five-year period.

The economy of the province continues to be driven by the Mining and Agricultural sectors. As a means of diversifying the provincial economy, the department will continue to promote and support the implementation and roll-out of high-impact projects, which include the Namakwa SEZ, Boegoebaai Port, Green Hydrogen, Upington Industrial Park, and the Kathu Industrial Park, amongst others.

Unemployment rate reduced with a range of 24%-26%

In 2024, Northern Cape recorded an unemployment rate of 29.5% which is 2.8% higher than 2023. This rate is higher than the 5-year target of 24%-26%. Total employment increased to 334 000 in 2024, representing the highest number of employed persons per annum in the province.

Employment within the province increased by 5 000 from 2023 to 2024. The economic sectors that recorded the largest number of employment in 2024, were the Community and Social Services (95 000), Trade (52 000), Agriculture (44 000) and Mining (41 000) sectors.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Northern Cape Province was recorded as 229 000 in 2024, which is about 68.6% of total employment, while the number of people employed in the informal sector counted 39 000 or 11.7% of the total employment. Informal employment in Northern Cape increased from 29 000 in 2023 to an estimated 39 000 in 2024.

When comparing unemployment rates among regions within Northern Cape Province, John Taolo Gaetsewe District Municipality has indicated the highest unemployment rate of 36.4%, which has increased from 32.3% in 2014. It can be seen that the ZF Mgcawu District Municipality had the lowest unemployment rate of 19.9% in 2024, which decreased from 21.9% in 2014.

2.4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Note:

The department did not use table 2.4.4.1 in the National Treasury Annual Report Guide for National and Provincial departments (updated February 2024) because the guideline states that table 2.4.4.1 is only used in the event of the Annual Performance Plan being "re-tabled." The department did not re-table the Annual Performance Plan for the financial year ending 31 March 2025.

2.4.1. Programme 1: Administration

Purpose

Provide strategic, leadership, management, and support services to the department.

The sub-programmes are: Purpose of the sub-programme

Executive Support

Executive Support is underpinned by the following administrative operational units (sub-directorates) viz. Economic Cluster Secretariat & Intergovernmental Relations; Strategic Management and Monitoring & Evaluation, Governance and Risk Management.

Economic Cluster Secretariat & Intergovernmental Relations (IGR) mainly provides technical support to the Economic Sectors, Investment, Employment and Infrastructure Development Cluster. Through the verification, quality control and analysis of information for submission to the Economic Cluster. The secretariat also reports on progress of resolutions for the Economic Cluster. It is responsible for the management of the departmental transversal administrative programmes and the provision of economic leadership.

The Strategic Planning unit facilitates strategic planning, and monitoring of departmental performance and reporting.

The Monitoring and Evaluation unit ensures the support for the implementation of the MTSF and the Provincial Growth and Development Plan by monitoring the implementation of economic development interventions in order to improve the outcomes and impacts.

The function of Governance & Risk Management is to manage and coordinate the provision of entity oversight and stakeholder relations services. The Risk and Integrity management unit provides support for the continuous implementation of enterprise risk and integrity management processes to adequately reduce uncertainty. The four Schedule 3C public entities on which this unit performs oversight are those that report to the Executive Authority for Finance, Economic Development and Tourism. These are The Northern Cape Gambling Board, the NC Liquor Board, The Northern Cape Tourism Authority, and the Northern Cape Trade and Investment Agency (NCEDA). The Risk Management sub-directorate derives its mandate from the PFMA and the Treasury Regulations. The sub-directorate creates awareness and understanding of risk management at all levels in the Department to instil a risk management culture in the Department. Security and Records Management provides security services, facilities management and to provide effective and efficient records management systems and auxiliary services.

Financial Management

Facilitates governance and accountability by promoting and enforcing the transparent, economic, and effective management of revenue, expenditure, assets, liabilities, and supply chain processes in the public sector.

Corporate Services Provides strategic, leadership, management and support services to the department that include human resource management i.e., administration, recruitment and development, communications, ICT management, employee health and wellness and labour and legal services.

Institutional Outcome/s supported by the programme:

- Higher Economic Growth

2.4.1.1.1 Economic Cluster Secretariat and Inter-governmental Relations (IGR)

Outcomes, Outputs, Output Indicators, Targets, and actual achievements table

Sub-Programme: Economic Cluster Secretariat and Inter-governmental Relations (IGR)								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Economic Advice to the Economic Sectors Employment Investment and Infrastructure Development Cluster for informed decision-making.	1.1.1 % of submissions coordinated by the Technical Economic Sectors Employment Investment and Infrastructure Development Cluster.	82%	86,95%	100%	100%	0	None

2.4.1.1.2 Strategic Planning, and Monitoring and Evaluation

Outcomes, Outputs, Output Indicators, Targets, and actual achievements table

Sub-Programme: Strategic Planning, and Monitoring and Evaluation								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Unqualified non-financial audit opinion.	1.1.2 Percentage of departmental planning documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999.	100%	100%	100%	100%	0	None
		1.1.3 Percentage of departmental reporting documents that subscribe to the Treasury Regulations as stipulated in the PFMA 1 of 1999.	100%	100%	100%	100%	0	None
	SMME development reports	1.1.4 Number of SMME development reports	-	New	6	6	0	None

2.4.1.1.3 Governance, Risk Management and Integrity Management

Outcomes, Outputs, Output Indicators, Targets, and actual achievements table

Sub-Programme: Governance, Risk Management, and Integrity Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Risk matured department	1.1.5 Number of Risk and Integrity Management Committee reports compiled.	4	4	4	4	0	None

Office of the MEC

The department achieved 56 of the 62 targets that it set itself for the year under review. This translates to an achievement of 90,3%. This is an improvement on the achievement for the previous financial year. Although the department did not achieve 6 of the targets for FY 2024/2025, it managed to exceed the performance on 16 targets. Programme 2: Integrated Economic Development Services (IEDS), Programme 4: Consumer Protection & Business Regulation, and Programme 5: Economic Planning achieved 100% of the targets as set.

In total the department spent 99,13% of the budget. Programme 1: Administration spent 99,6% of their budgets and achieved 82% of its targets. Programme 2: IEDS spent 100% of the budget and achieved 100% of its targets; Programme 3: Trade and Sector Development spent 100% and achieved 75%; Programme 4: Consumer Protection and Business Regulation spent 84% and achieved 100% of its targets; Programme 5: Economic Planning spent 97,2% and achieved 100%; and Programme 6: Tourism spent 94,48% and achieved 90% of the set targets.

All activities undertaken by the Office of the MEC that required goods and services were subjected to the standard operating procedures as per the internal control mechanisms of the department. Memoranda were submitted using the departmental outlook indicators as per tabled annual performance plan.

The department did not use table 2.4.4.1 in the National Treasury Annual Report Guide for National and Provincial departments (issued March 2025) because the guideline states that table 2.4.4.1 is only used in the event of the Annual Performance Plan being "re-tabled." The department did not re-table the Annual Performance Plan for the financial year ending 31 March 2025. At the presentation of the APP 2024/2025 to the NCPL, the department made minor amendments to the Annual Performance Plan 2024/2025. The adjusted targets include 5.1.4, 6.1.4, and 6.2.4. The output indicators were not changed. Only the annual target/s and/or reporting cycle/s were amended.

Office of the HOD

The Department achieved 56 of the 62 indicators for the year under review. This translates into an achievement of 90,3%. In pursuit of the targets the Department spent 99,2% of its budget. 16 Of the targets were exceeded. Programmes 2, 4 and 5 achieved 100%.

In terms of the MTSF priorities, in particular, Priority 2: Economic Transformation and Job creation, the Northern Cape recorded an average annual growth (constant 2015 prices) of -0,2% for 2024. In addition, the Northern Cape has registered an unemployment rate of 29,5% (Stats SA 2024) for the year under review.

All activities undertaken by the Office of the HOD that required goods and services was subjected to the standard operating procedures as per the internal control mechanisms of the Department. Memoranda were submitted using the Departmental outlook indicators as per the tabled Annual Performance Plan.

The department did not use table 2.4.4.1 in the National Treasury Annual Report Guide for National and Provincial departments (issued March 2025) because the guideline states that table 2.4.4.1 is only used in the event of the Annual Performance Plan being "re-tabled." The department did not re-table the Annual Performance Plan for the financial year ending 31 March 2025.

At the presentation of the APP 2024/2025 to the NCPL, the department made minor amendments to the Annual Performance Plan 2024/2025. The adjusted targets include 5.1.4, 6.1.4, and 6.2.4. The output indicators were not changed. Only the annual target/s and/or reporting cycle/s were amended.

Performance Narrative for Executive Support

The Economic Cluster Secretariate and Inter-governmental Relations (IGR) unit ensured that 100% of recommendations were accepted by the Economic Sectors Employment Investment and Infrastructure Development Cluster.

In the period under review Strategic Management complied with all the legislative requirements governing both planning and reporting. This included the completion and submission of, the Annual Performance Plan, all quarterly reports as well as the Annual Report for the previous financial year. These were also submitted to all stakeholders within specified time frames. The department also achieved a clean audit on performance information in the Annual Report for the year ended 31 March 2024.

The Monitoring and Evaluation sub-program managed to achieve its targets for the financial year 2024/2025. Six (6) SMME development progress reports were produced. These included two monitoring reports on the delivery on the delivery of equipment to township and rural economy to beneficiaries; a report of co-operatives that received the accredited garment manufacturing training and donations of sewing machines; a verification of township and rural economy beneficiaries; a report on monitoring of equipment delivery to beneficiaries of township and rural economy grant fund (TRE-GF) and a report on the evaluation of the support and development to beneficiaries of Township and Rural Economy Grant Fund.

The Governance, Risk Management and Integrity Management unit achieved the set target for the 2024/25 financial year; therefore, no area(s) of under-performance was identified.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	97	97	-	1 224	1 224	-
Total	97	97	-	1 224	1 224	-

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the HOD	21,028	21,028	-	20,824	20,824	-
Total	21,028	21,028	-	20,824	20,824	-

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Executive Support	692	692	-	894	894	-
Total	692	692	-	894	894	-

All activities undertaken by the Office of the MEC that required goods and services were subjected to the standard operating procedures as per the internal control mechanisms of the department. Memoranda were submitted using the departmental outlook indicators as per tabled annual performance plan. All activities undertaken by the Office of the HOD that required goods and services were subjected to the standard operating procedures as per the internal control mechanisms of the department.

The unit, Strategic Management has two indicators i.e., 1.1.2, and 1.1.3. The biggest cost drivers for these indicators were the hiring of venues for strategic planning sessions (which included catering), and the printing of the Annual Report.

The biggest cost drivers for Governance, Risk Management and Integrity Management were goods and services.

Strategy to overcome areas of under performance

None.

2.4.1.2. Financial Management

Sub-Programme: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Unqualified financial audit opinion.	1.2.1 % of expenditure within the Vote 6.	95.68%	94.87%	98%	99,13%	1,13%	Over achieved due to KDC event that took place in Quarter 4.
	Targeted procurement to women, youth and people living with disabilities.	1.2.2 % of procurement from women.	24.3%	18.69%	35%	25,33%	-9,67%	The under achievement is due to budget reductions that occurred in the province.
		1.2.3 % of procurement from youth.	18.52%	5.69%	35%	8,72%	-26,28%	The under achievement is due to budget reductions that occurred in the province.
		1.2.4 % procurement from people with disabilities.	4.42%	1,18%	2%	1,60%	-0,4%	The under achievement is due to budget reductions that occurred in the province.
	Payment of compliant suppliers.	1.2.5 % of invoices paid within 30 days.	100%	100%	100%	100%	0	None

Performance Narrative for Financial Management

The Financial Management unit is a support function to the Department. The Financial Management unit spent nearly 50% of the allocated budget on Compensation of Employees. From a Goods and Services perspective, the budget was mainly spent on fixed costs such as Audit Fees, Operating Leases (centralized in Financial Management for Administration), Property Payments and State Information Technology Agency (SITA) Data Lines for the systems to be used.

All procurement done by Supply Chain Management (SCM) was done in accordance with the Legislation/ prescripts as issued by Provincial/National Treasury. The unit monitored spending of programs and re-prioritized during the year under review. The department is continuously monitoring the remedial actions provided in the audit action plan to prevent the re-occurrence of the same findings. We are working towards maintaining the unqualified audit opinion with no material findings by continuously creating awareness with programs. The unit presented on processes and procedures relating to the petty cash and travel and subsistence at the strategic session of Corporate Services, Integrated Economic Development Services, Trade and Sector Development, Consumer Protection, Economic Planning and Tourism. All finance policies were updated as per the National Treasury prescripts and compliance reporting was done timeously to external stakeholders (Provincial Treasury and Auditor General).

Linking performance with budgets

Sub- Programme Name	2024/2025			Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000			
Financial Management	30,771	30,771	-	29,078	27,292	1,786
Total	30,771	30,771	-	29,078	27,292	1,786

The Financial Management unit is a support function to the Department. The Financial Management unit spent nearly 50% of the allocated budget on Compensation of Employees. From a Goods and Services perspective, the budget was mainly spent on fixed costs such as Audit Fees, Operating Leases (centralized in Financial Management for Administration), Property Payments and State Information Technology Agency (SITA) Data Lines for the systems to be used.

All procurement done by Supply Chain Management (SCM) have been done following all SCM prescripts. The Financial Management contributed in order to achieve the set outputs by means of procuring from designated groups. The unit monitored spending of programs and re-prioritized during the year under review.

Strategy to overcome under performance

The underperformance relating to the spending on procurement is mainly due to the implementation of cost containment in the province. The underperformance will be addressed by developing a database for designated groups.

2.4.1.3 Corporate Services

Sub-Programme: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Unqualified AGSA audit opinion on Human Resource Management.	1.3.1 Number of comprehensive HRD statistical reports.	New	4	4	4	0	None
		1.3.2 % compliance with legislated disclosure requirements.	New	100%	100%	100%	0%	None
		1.3.3 % Departmental compliance with legislated EPMDS requirements.	New	92%	82%	85%	3%	Greater compliance than anticipated.
	A motivated departmental workforce.	1.3.4 Number of departmental Health and Wellness initiatives held.	-	New	4	4	0	None
	An Informed departmental workforce.	1.3.5 Number of departmental Information dissemination initiatives implemented.	4	4	4	4	0	None
	Uninterrupted departmental electronic communication network.	1.3.6 Percentage of Local Area network Uptime maintained.	95%	95%	95%	96%	1%	There was no cable theft. No loadshedding rollouts.
		1.3.7 Percentage of Wide Area Network uptime maintained.	95%	95%	95%	96%	1%	There was no cable theft. No loadshedding rollouts.

Performance Narrative for Corporate Services

CORPORATE SERVICES

The function of Corporate Services is to manage and co-ordinate the Corporate administrative support functions in the department. HRM&D provides strategic human resources and development, organisational development and change management functions within the department. The directorate, Corporate Affairs provides ICT, Communication and Social Responsibility functions to the department.

The Chief Directorate achieved all of its targets for the financial year. Various factors contributed to its success amongst which was its adequate and appropriate workforce planning and operational forecasting efforts, which took into consideration Employee Equity targets during recruitment processes which also drives continuous attempts to achieve the target of 50% Women representation in SMS positions, as and when posts became and will become available. Youth appointments where possible, have also been prioritised and will continue to be prioritised going forward. The status quo in terms of employment of disabled people displays the department's commitment towards diversity and inclusivity with a current percentage of 3.1 %, which is considerably higher than the national set target of 2%.

The above-mentioned efforts in terms of women representation in SMS Positions and employment of youth and people with disabilities have been captured in the departmental planning documents i.e. Employee Equity Plan as well as its Human Resources Plan that was developed for the 2024-2027 cycle. This is indicative of the department's prerogative on empowering women, youth and people with disabilities.

Recruitment and Selection processes within the department is continuing to take the lead in terms of the professionalisation of the public service to ensure an ethical, professional, and capable workforce within the public service. Also, apart from this ongoing recruitment drive launched in quarter 3 of the 2024-2025 financial year, the HRA unit also coordinated and successfully implemented the E-Leave system to ensure efficiency, accessibility, and sustainability in terms of leave management and administration.

The OD & Legal Services units were involved in the Rationalisation process, which is an unprecedented process with successful amendments made to relevant legislations and operating structures. The OD unit drafted proposed structures for both the Mega Entity as well as the Northern Cape Gambling and Liquor Board Merger. Legal Services drafted various MOU'S and also assisted with the drafting of the amended legislation as mentioned.

In terms of Performance Management, the Performance Agreements and Work Plans of all SMS Members (including the HOD) continues to incorporate the eight Batho Pele Principles as well as the priorities necessary to facilitate the empowerment of beneficiaries, internally and externally i.e. women, youth, and persons with disabilities. Also, the HRD Unit solidified its commitment to the development of the youth and to boost their employability by ensuring the department has, in collaboration with, Education, Training and Development Institutions provided placement for the youth to gain work experience and aims to continue the said collaboration.

The department remains committed to the wellness of its employees and it aimed, through its Employee Health and Wellness Programme and quarterly information sessions to create and maintain a healthy and conducive environment by empowering employees with appropriate knowledge and information on various topics and operations within the department. The EHW sub-directorate also hosted specific interventions with the focus on Gender Based Violence, sexual harassment and other related issues that perpetuate exclusion and discrimination in the workplace.

It is imperative to empower employees with the appropriate tools of trade as well as to communicate services and achievements to staff and beneficiaries. Our Communication and ICT Units have been working tirelessly to ensure continuous support services in this respect. Cost-containment, as a serious challenge, have been a thorn in the side of support services, however Corporate Services has not had any areas of underperformance for this reporting period. The Chief Directorate takes pride in the successful achievement of all targets and will continue to operate in this dedicated manner so as to ensure and maintain this level of performance.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Corporate Services	24,726	24,726	-	24,038	22,520	1,518
Total	24,726	24,726	-	24,038	22,520	1,518

The Corporate Services Chief Directorate is a support service in the department. In this regard, a large percentage of the budget allocated to Corporate Service is utilized for Skills Development as per the Skills Development Levy Act, the Employee Health and Wellness Programme and ICT related initiatives.

Strategy to overcome areas of under performance

None.

Performance in relation to Standardised Outputs and Output Indicators for sectors with concurrent functions

The Department of Economic Development and Tourism has no customised or standardised Outputs and Output Indicators.

2.4.2. Programme 2: Integrated Economic Development Services

Purpose

The purpose of IEDS is to promote economic and small business development through shared partnerships

Programme 2 has been structured to address its mandate through two sub-programmes:

The sub-programmes are:

Regional and Local Economic Development.

Economic Empowerment, Preferential Procurement and BBBEE

Purpose of the sub-programme

The purpose of RaLED is to ensure the promotion of economic growth and development in local economies in partnership with key stakeholders

The purpose of the sub-programme is to create an enabling ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small, medium and micro enterprises.

Institutional Outcome/s supported by the Programme:

- Improved levels of employment
- Higher Economic Growth

Outcomes, Outputs, Output Indicators and Targets and actual achievements table

2.4.2.1 Regional and Local Economic Development

Sub-Programme: Regional and Local Economic Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Improved levels of employment.	Catalytic projects supported that contribute towards employment creation.	2.1.1 Number of LED Projects developed in the Province.	2	2	2	2	0	None
	Municipalities supported to develop plans to improve Local Economic Development that will contribute towards employment creation.	2.1.2 Number of economic development plans developed in the Province.	0	2	2	2	0	None
		2.1.3 Number of LED forums conducted in the Province.	-	-	4	4	0	None
	Expanded Public Works Opportunities.	2.1.4 Number of EPWP employment opportunities reported in the Province	163	247	150	157	7	Over achievement due to efficient use of allocated resources and successful collaboration with the Sol Plaatje Municipality.
	Skills deficit in diamond and jewellery beneficiation industry addressed.	2.1.5 Number of diamond beneficiation trainees registered.	New	39	20	20	0	None
	Transformed diamond and	2.1.6	15	2	12	12	0	None

Sub-Programme: Regional and Local Economic Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
	jewellery beneficiation industry.	Number of Jewellery Manufacturing SMMEs established at KDJI.						
Improved levels of employment.	Strategic mining interventions developed and implemented.	2.1.7 Number of mining interventions facilitated.	New	5	4	5	1	An opportunity presented itself to meet with an additional stakeholder. There were no financial implications.

Office of the Chief Director

The 2024/2025 financial year was a transformative period for the Integrated Economic Development Services Programme, marked by the realignment of strategic priorities following the formation of the 7th Administration under the Government of National Unity. The adoption of the Medium-Term Development Plan (MTDP 2024–2029) guided departmental initiatives, aligning them with national priorities for inclusive and sustainable economic development.

Despite a shifting policy landscape and significant budgetary constraints, the Programme maintained high levels of performance across all sub-programmes, consistently achieving set targets. Key focus areas included enterprise development, stakeholder coordination, funding support, and the development of strategic frameworks for future implementation.

- The Programme continued its strong engagement with national entities such as the Department of Small Business Development (DSBD), contributing actively to key platforms including:
 - **Provincial Coordination Forum** – Supporting **standardization of three outcomes and two outputs** for enterprise development, forming a foundation for unified provincial reporting and programmatic focus and
 - **Key Stakeholders Forum** – Enhancing the coordination of funding instruments for SMMEs and co-operatives.
 - **District Development Model (DDM) Forums** – Facilitating local government-business dialogue in Frances Baard District.

Localised interventions included a **Market Expansion Workshop** in Sol Plaatje Municipality in collaboration with DSBD, Spur and Takealot, helping small businesses understand and access procurement opportunities within established supply chains and advanced the **Tyre Recycling Project**, completing a feasibility study and developing a draft business plan currently under review.

The second semester of the year saw increased focus on the Spaza shops across the province as a result of the incidences of food borne illnesses across the country. Topical issues related to, amongst others, the compliance of spaza shops and the related business registration process being implemented at municipalities. Municipalities in the Northern Cape do not have electronic systems to register businesses.

The merger of KDJI and KIDJA remains in transition, with governance structures being consolidated to streamline economic development implementation. Planning for the upcoming financial year included integrating this institutional reform into broader strategic processes.

During the year under review, the Department extended its collaboration with the NEF regarding the Blended Fund by three years, signing an Addendum to the initial agreement and transferring R 12 597 000.00 to the NEF to capitalise the Blended Fund. An additional four (4) enterprises, two each in Namakwa (Nama Khoi and Karoo Hoogland) and Frances Baard (Sol Plaatje) were successful applicants to the Northern Cape Blended Fund during the year. The support resulted in the creation of an additional 187 jobs costing R 36,38 million. The intervention in this year brings the cumulative totals to the following as at 31 March 2025:

Total Disbursed Since Inception	R 231 818 511
Projects Funded	18
Jobs Created	1087
Cost per job	R213 265

Performance Narrative for IEDS (RaLED)

The Regional and Local Economic Development (RaLED) sub-programme continues to support economic development planning and implementation in municipalities.

This is initiated by assisting them with the LED strategies, LED components for their IDP's and plans focusing on Red Tape Reduction and project assistance. It requires spatial referencing, economic intelligence and strategic alignment to be provided by the Departmental District Managers.

PROJECT SUPPORT

As part of the projects supported within the province the Programme:

- Developed proposal for the Pofadder Business Hub.
- Developed the Namakwa Medi Plant Concept Proposal that relates to the beneficiation of medicinal plants in the Namakwa District.

MUNICIPAL SUPPORT

The RALED unit drafted IDP-LED Components for the Nama Khoi and Magareng Local Municipalities. Its purpose is to outline Local Economic Development and to recommend a LED component to be included in the Municipal IDP. An IDP-LED component is therefore not a free-standing document. It forms part of the Integrated Development Plan (IDP) process and is one of the stepping-stones toward achieving local economic development within the municipal area. Local Economic Development informs the budgetary process of the IDP in terms of economic development and facilitation.

In support of the Red Tape Reduction (RTR) Programme the unit attended and participated at the Red Tape Reduction Inter-Provincial Task Team per quarter. The forum was established in 2019–20 financial year in response to the lack of a national strategy for reducing red tape, which would have allowed provinces to tailor their own initiatives to address issues with regulations and administrative inefficiencies across government that affect the enterprise sector locally. The Red Tape Reduction Programme, is an initiative by the Department of Small Business Development focusing on local municipalities to better serve communities and small businesses, as per the directive of the Minister of Small Business Development. The Programme promotes Red Tape awareness among municipalities in all the districts regarding the code good practices, Batho Pele principles, CoGTA's Back to Basics, and the municipal guidelines on red tape reduction. The aim of the programme is amongst others, to influence and/or introduce the culture of and ensure institutionalisation of RTR and attempt to ease doing business.

The sub-programme planned, coordinated and participated in two (2) Entrepreneurial Open Days. An entrepreneurial support open day entails the relevant stakeholders that host a live and real-time application and entrepreneur support roll-out for the day. stakeholders include amongst others: CSD, CIPC, SARS and Banks. It provides a unique opportunity to engage with the community and enterprises who gain valuable insights into the world of business education. The intent of the programme is to provide aspiring entrepreneurs and existing enterprises with an opportunity to explore and connect with the world of entrepreneurship. Attendees have the chance to participate in various informative and

engaging activities. Our dedicated programme advisors provide comprehensive information about various offerings across the province, ensuring that the clients find the solutions specific to their interest. The Entrepreneurial Open Days were held in:

- Phokwane Local Municipality
- Nama Khoi Local Municipality

LED FORUM

Quarterly LED Forums are held in municipalities that request support regarding the fora. The agenda topics are selected based on the requests and perceived needs of the forum members, ensuring that the discussions remain relevant and impactful for the region's economic growth e.g infrastructure, energy, human capital and training. Critical economic development topics pertinent to both the region and the province are addressed. The quarterly forums were held as follow:

- Phokwane Local Municipality x 2
- Namakwa District Municipality
- Nama Khoi Local Municipality

EPWP

The sub-directorate EPWP and Township Development focused on non-financial support measures provided to township enterprises and collaborated with municipalities to implement these initiatives. The DEDaT has not received conditional grant funding for EPWP during the financial year 2024/25. The EPWP projects were funded internally by the Department of Economic Development and Tourism. These projects primarily targeted the environmental sector and were administered by the department, which was also responsible to process the payment of stipends.

The Department entered into a Service Level Agreement (SLA) with the Sol Plaatje Local Municipality to implement three Expanded Public Works Programme (EPWP) projects: a Paving project, a Water Improvement project and a Waste management project. A total budget of R1 900 000 was allocated for these initiatives.

The three projects reported for the 2024/25 financial year were:

- EPWP Paving project: 30 Work Opportunities (WO)
- EPWP Water Improvement project: 30 Work Opportunities (WO)
- EPWP Waste Management project: 97 Work Opportunities (WO)

Kimberley International Diamond and Jewellery Academy (KIDJA)

KIDJA has registered 20 learners for Diamond Polishing, Top and Bottom. They commenced with their training on the 3 March 2025 and will be completing on the 28 November 2025. The Mining Qualifications Authority conducted their learner verification process on the 18 March 2025 and has approved all 20 learners.

The handover for the dissolution and transition of KIDJA to KDJI has been concluded. As of the 1 March 2025 the institution is now combined with one Chief Operations Officer and Board. The employees of KIDJA have been consulted and were issued employment offer letters.

Kimberley Diamond and Jewellery Incubator (KDJI)

The Kimberley Diamond and Jewellery Incubator (KDJI) has established 12 SMMEs for the financial year 2024/25.

MINING INTERVENTIONS:

The unit Mining and Mineral beneficiation is continuously engaging key strategic partners in the mining sector to ensure an increase in access of mining procurement opportunities to the local SMMEs. Interventions embarked upon are:

- Engaged and presented to Petra Diamonds (Finch Mine) projects for economic diversification.
- To ensure alignment and improve co-ordination, the Department presented and engaged Tsantsabane Local Municipality on its SLPs initiative program. Engaged Beeshoek Assamang Mine on their renewed SLP (Social and labour Plan). The DEDaT also presented potential economic diversification initiatives seeking to address socio- economic challenges during and after the life of mine.
- Engaged KP Lime mine to facilitate mining procurement opportunities to local SMME's in Kgatelopele.
- Engaged and presented the establishment of the Social Labour Plans Coordinating Committee to the Tsantsabane Local Municipality. This intervention will ensure coordination of all critical stakeholders, collaboration on high impact projects by the mines within the area, local economic development and monitoring and evaluation of all the SLP projects.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Regional and Local Economic Development	17,056	16,710	346	31,468	19,986	11,482
Total	17,056	16,710	346	31,468	19,986	11,482

Note that the sub-programme, Regional and Local Economic Development (RaLED) was formerly designated as, "Regional Enterprise Development Support." This earlier arrangement is reflected in the table above in harmony with the nomenclature in the appropriation statement. National Treasury has granted approval to the department "to deviate from the sector-agreed uniform budget programme structure to be aligned with its new organisational structure as requested."

Strategy to overcome areas of under performance

There was no under-performance as a result of identifying risks early. Collaboration with stakeholders in the enterprise development eco system is also pursued to implement, mitigate and adopt prevention strategies.

2.4.2.2 Economic Empowerment, Preferential Procurement and BBBEE

Sub-Programme: Economic Empowerment, Preferential Procurement and BBBEE								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Financial support to enterprises.	2.2.1 Number of enterprises supported financially through NEF blended fund.	-	New	4	4	0	None
		2.2.2 Number of enterprises supported financially through the Township and Rural Economy Grant Fund (TREGF)	-	New	75	75	0	None
	Non-financial support to enterprises.	2.2.3 Number of enterprises assisted with non-financial support services.	476	1196	400	1902	1502	There were more walk-in clients than anticipated.
	Increased economic growth for target groups through empowerment, support and entrepreneurship	2.2.4 Number of targeted groups upskilled to participate in the mainstream economy.	3	3	3	3	0	None
		2.2.5 Number of interventions conducted to capacitate HDI's to access economic opportunities.	4	8	8	12	4	Over achievement due to collaboration with various funding institutions and the Department of Small Business Development (DSBD).

Performance Narrative for Economic Empowerment, Preferential Procurement and BBBEE

The sub-program is mandated with the responsibility of Economic Empowerment, Preferential procurement, and B-BBEE. The sub-program provides financial and non-financial support to empower all SMMEs and Cooperatives. The Economic Empowerment area focuses more on enterprise development in general and the empowerment of all target groups. The preferential procurement and B-BBEE focus on empowering previously disadvantaged individuals to access procurement opportunities in both the public and private sectors. The sub-program participated in provincial interventions, empowering SMMEs and co-operatives with information, technical, and soft skills for their economic growth

PROVINCIAL INTERVENTIONS

The department participated in the following provincial interventions implemented during the 2024-2025 financial year.

Presidential Imbizo (09 May 2024)

On May 9, 2024, the District Development Model (DDM) Presidential Imbizo took place in Kuruman. The imbizo provided a platform for direct communication with the President, Cabinet members, and government officials. The event marked the culmination of President Ramaphosa's sixth administration.

Freedom Day (27 April 2024)

In 2024, South Africa celebrated the 30th anniversary of its democratic transition, with the theme for Freedom Day being "30 Years of Democracy, Partnership, and Growth." Freedom Day, observed on April 27th, commemorates the country's liberation from colonialism and apartheid, marking a significant milestone in its history. The aim of this year's Freedom Day and Freedom Month celebrations was to deepen our understanding of our nation's history and development, as well as to reflect on how we can make progress and address our most pressing challenges.

The department implemented programs such as information sessions on service offerings, dialogues, and community engagements. These efforts led to the provincial Freedom Day event. The provincial Freedom Day event took place in Keimoes on April 27, 2024. The Premier of the province, along with the provincial MEC, addressed the communities in and around Keimoes. Community members were invited to interact with officials from different departments to learn about the roles and functions of each department. Some political leaders (MECs) promoted programs encouraging communities to take advantage of government opportunities. One of the programs offered by the department was access to funding for on-site business registration.

Karoo Hoogland Local Economic Development and Supply Chain Roadshow

In the quest to bring services and information to the people, the National Research Foundation and the Karoo Hoogland municipality invited all enterprise development agencies to a supply chain management roadshow. The event was held from 4-6 June 2024 in Sutherland. The following institutions provided onsite services during the event: DEDaT, SEDA (Namakwa Branch), National Research Foundation, South African Astronomical Observatory, ABSA and SARS (South African Revenue Service)

Each institution offered a range of services, including but not limited to economic development and tourism initiatives, business support and development, scientific research, astronomical observations, banking services, and revenue-related assistance. These services contributed to various facets of the local and national economy, research and development, and financial activities.

June 16 Youth Day celebration event in Postmasburg

The subprogram participated in the June 16 event in Postmasburg on June 17, 2024, where it provided information on department services and offered CIPC services to SMMEs.

PLANNED INTERVENTIONS

The planned interventions implemented by the subprogramme included CIPC services, skills development, information sessions, and workshops to capacitate SMMEs, cooperatives, and businesses owned by target groups to grow.

CIPC SERVICES

One thousand nine hundred and two (1902) enterprises were assisted throughout the year in the province. This exceeded the annual target by 1502. This increase was driven by the large volume of walk-in clients.

Target Groups Interventions

YOUTH INTERVENTIONS

In May and June 2024, we conducted Business Management Training sessions in Upington and Springbok. These sessions aimed to empower young entrepreneurs by equipping them with fundamental entrepreneurial skills, practical knowledge, and insights essential for navigating the business landscape. Attendees engaged in interactive workshops that covered topics such as business planning, financial management, and marketing strategies.

On June 26, 2024, an information session was hosted in Port Nolloth. This session was designed to enlighten participants about the various services offered by the department, including mentorship opportunities, funding options, and resource availability for aspiring business owners.

Following this, a specialized training program focusing on tendering, procurement, and compliance was held on September 4-5, 2024, in Kuruman. This program provided participants with crucial skills to effectively navigate the tendering process, understand procurement protocols, and comply with relevant regulations, thus preparing them to engage confidently in competitive bidding.

From September 16-18 2024, a series of career guidance and entrepreneurship initiatives were implemented in Sutherland. These events were specifically tailored to provide on-site support to local residents and high school students, offering them valuable insights into various career paths and available funding sources for business ventures.

Moreover, a targeted program aimed at high school juniors and seniors was launched in towns in Namakwa (Calvinia, Niewoudtsville, Fraserburg and Williston) from February 17-20, 2025. This initiative focused on delivering tailored career guidance and entrepreneurial training across multiple schools in the region, ensuring that students had access to essential resources and mentorship to help them explore potential career opportunities and entrepreneurial endeavours.

Mentorship program 9 December 2024 at the offices of National Youth Development Agency in Kimberley

The National Youth Development Agency facilitates regular mentorship programs to empower youth interested in business. These sessions, aimed at youth aged 15 to 25, including one held on December 9, 2024, are designed to connect young individuals with stakeholders and highlight available opportunities. The Youth in Business and Aspiring Mentoring Program provides essential skills, knowledge, and resources for success. The program's primary objective is to link aspiring entrepreneurs with experienced mentors who offer guidance on the intricacies of starting and managing a business. This initiative bridges the gap between ambition and achievement by combining training, mentorship, and networking. It empowers the next generation of business leaders to establish impactful and sustainable enterprises that contribute to economic growth and social change.

Barbering Training Program in Springbok, Kuruman and Ritchie

The Hair and Barbering Training Program introduced for youth took place in Springbok from 25-29 November 2024 and February 2025 in Ritchie. In addition, a group of youth with disabilities were also trained in Kuruman. This program is designed to equip individuals with the essential skills, techniques, and knowledge required for successful careers in the hair and grooming industry. It provides comprehensive training that blends theoretical education with hands-on practice, ensuring that students are well-prepared for the real-world challenges of this fast-growing and dynamic field.

Youth Entrepreneurship Week (November 28 - December 1, 2024) in Johannesburg (Wits University)

The Youth Empowerment Week (YEW) started with the Youth Innovation Challenge finals, aimed at promoting youth-developed business ideas through the Emerging 30 Innovator Programme.

On the second day, the focus was on finishing the 10-Week Youth Entrepreneurship Skills Programme. The final day included the Youth Entrepreneurship Symposium and the Proudly African Youth-Owned Market Festival, connecting youth-owned businesses with buyers.

Each province sent 30 youth participants to YEW. The Northern Cape sent its full team, with five participants as finalists. Three top business plans from this region received support from the youth institute and ABSA.

Co-operative Training 02-06 December 2024 in Kimberley

Co-operative training was held 02-06 December in Kimberley. The training aimed to train cooperatives on cooperative governance matters. Cooperative training is crucial for the growth of both individuals and organizations within the cooperative sector. It equips members, employees, and leaders of cooperatives with the essential skills and knowledge needed to manage the cooperative and its resources effectively. This training includes important aspects of financial management, highlighting its necessity, key components, best practices, and the challenges faced by co-operatives.

Interventions for Women

Hair and Beauty training in Kuruman and Springbok

The beauty industry plays a crucial role in the services sector and presents significant growth opportunities. A hair and beauty training session was held in Kuruman from June 10th to 21st, 2024, where fifteen aspiring women already working in the beauty sector received training. This session was a follow-up to the Nail Technician Training conducted in 2023, aimed at further enhancing the skills of this same group of ladies. The primary goal of this initiative is to empower young South Africans, enabling them to either launch their beauty businesses or expand existing ones, ultimately increasing the economic contributions of female South Africans to the provincial economy. This would allow them to generate additional income from various events such as parties, weddings, matric dances, and other beauty therapy requests within their communities. As the beauty sector continues to grow, this training equips participants with essential tools to seize available advancement opportunities. A notable benefit of beauty therapy is its potential for expansion, allowing individuals to broaden their skill sets and service offerings.

SEDA collaborated with the DEDaT and provided business support to the trainees, while the Economic Empowerment Unit (Women) also offered assistance and conducted monitoring and evaluation of the participants' business development.

Additionally, the unit trained 15 women and youth in emerging hair and beauty trends from August 5 to August 16, 2024 in Springbok, including on the public holiday of August 9. The unit ensured the delivery of high-quality training and informed participants about applying for TRESP funding to acquire equipment for their businesses.

Baking and Confectionery Training in Kuruman and Kimberley

The food sector holds significant potential for job creation, as many individuals struggle to find the time to prepare meals amid their busy work and lifestyles. The confectionery industry offers essential items that are consumed daily; bread is a staple in most households, while baked goods like cookies and cakes are often required for various events and celebrations.

From April 29 to May 10, 2024, a confectionery training program was conducted in Kimberley, aimed at empowering women entrepreneurs with the skills and knowledge necessary to establish and manage successful confectionery businesses. The program encompassed a range of important topics critical for entrepreneurial success and received positive feedback for its comprehensive content and engaging presentation. It was designed to enhance participants'

baking skills and educate them on how to effectively approach customers in a service-oriented context. Additionally, small, medium, and micro enterprises (SMMEs) were provided with guidance on CIPC services, as well as information about resources available through various government departments. SEDA also participated, offering insights into their services and conducting training on fundamental business skills.

Following this, from August 26 to September 6, 2024, the unit organized baking and confectionery training in Kuruman in the JTG Municipality. Fifteen participants learned from an accredited provider, aiming to enhance their skills and potentially become suppliers to local bakeries.

Nail Technician Training in Hartswater

The Nail Art Technician Training occurred from August 26 to September 6, 2024, helping 15 young women learn skills to start their own nail businesses, offering services in the local area.

Global Entrepreneurship Week (November 18-22, 2024) in Frances Baard and Pixley Ka Seme

Global Entrepreneurship Week ran from **November 18 to 22, 2024**, in Pixley Ka Seme and Frances Baard, aiming to support Small, Medium, and Micro Enterprises (SMMEs). Workshops targeted women, youth, and individuals with disabilities.

The Economic Empowerment Unit monitored activities and visited five rural towns to provide information on services and funding. SEDA encouraged two participants to register their businesses. SARS officials noted increased demand for services and committed to improving rural outreach. The Provincial Treasury assured support for communities and compliance with public procurement standards.

Disability interventions

Leather Fabrication

The department is training Small, Medium, and Micro Enterprises (SMMEs) in leather fabrication skills to support enterprises that wish to enter this industry and create jobs. Leather is important in many industries because it is versatile, durable, and looks good. It is used in fashion, automotive, furniture, sports, and more, and it will continue to be a key material in these areas. The Leather fabrication skills training program was designed for individuals with disabilities.

From May 13 to 17, 2024, twenty people were trained in leather fabrication in Upington. They worked on four main projects: a) making a leather wallet, b) creating a leather bag, c) crafting a leather belt, and d) designing a key ring. Nine informal and formal entrepreneurs received the same training; from November 18 to 22, 2024, in Kimberley; being trained to make the same four leather items. To make the training effective, we tailored it for the participants, who were adults with disabilities. We focused on practical training. This approach helped them engage more deeply and gain the skills and knowledge they needed. The SMMEs also received guidance on business operations to help them make the best use of their resources for growth and sustainability. Starter kits were provided to the SMMEs. The kits included high-quality leather materials, essential tools, and instructional guides. This initiative supports economic and personal development and plans include follow-up sessions to monitor progress and provide additional support.

Basic Business Skills Training: 08 – 12 July 2024 (Douglas)

The Basic Business Skills training was held in Douglas from 08-12 July 2024. The information session focussed on equipping disabled entrepreneurs with essential skills for establishing and managing successful businesses. The program received positive feedback for its tailored content and interactive method, allowing attendees to share experiences.

Supply Chain and Tender Training 24 October 2024 in Kimberley

The Supply Chain and Tendering information session in Kimberley aimed to empower entrepreneurs with disabilities by providing essential skills for establishing successful businesses. The initiative focused on equipping participants to engage in government procurement opportunities, aiming to increase the current 7% business inclusion rate for persons with disabilities while promoting Public Procurement Inclusion and Broad-Based Black Economic Empowerment (BBBEE).

Records and Bookkeeping Training: November 25-29, 2024, and September 9-13, 2024, in Pampierstad

A Record and Bookkeeping training program for individuals living with disabilities was organised in Pampierstad from September 9-13, 2024. This initiative aimed to enhance the financial literacy of small business owners and equip them with essential skills for effective financial record-keeping. Nineteen participants with disabilities actively engaged in the five-day workshop, acquiring valuable insights in Basic Business Skills, Financial Management, and Record Keeping. The program received positive feedback for its relevance and interactive approach, empowering these entrepreneurs with critical skills for their ventures.

The sub-programme returned to Pampierstad to host a second training program in record-keeping and bookkeeping catered to twenty small, medium, and micro enterprises (SMMEs), including some participants with disabilities from 25-29 November 2024. This training targeted business owners operating in both formal and informal sectors or those intending to start a business. The primary objective was to provide participants with the knowledge and skills necessary for effective financial management and accurate record maintenance.

The insights shared during the sessions were designed to help attendees seize procurement opportunities that could foster their business growth. The SMMEs were guided through various aspects of business operations, learning how to maximize their resources to facilitate growth. Each session commenced with discussions on different funding opportunities and the process of registering a business.

Beadmaking skills training in Pampierstad from the 03-07 March 2025.

Seventeen individuals with disabilities in Pampierstad received training in bead-making skills aimed at empowering them with valuable skills to enhance employability and promote workforce inclusivity. The training provided comprehensive instruction in bead-making techniques, fostering economic independence and self-sufficiency. Participants learned the fundamentals of bead craftsmanship, including cutting and sewing techniques, while exploring various methods to innovate and positively impact their lives and businesses. They were educated about procurement opportunities for business growth and received guidance on optimizing resources for Small, Medium, and Micro Enterprises (SMMEs). Entrepreneurs mastered essential beading techniques and created three types of beaded jewellery.

Preferential Procurement Initiatives

Workshop session with SMMEs in Ritchie

The Preferential Procurement Initiatives portfolio of the EE, PPI & B-BBBEE Sub-Programme implemented an information session on procurement opportunities and costing for SMMEs in Ritchie, Northern Cape.

The intervention was intended to equip SMMEs in the Sol Plaatje Local Municipality (Ritchie) with the necessary skills and knowledge to access government procurement opportunities and to successfully bid for these tenders. Further interventions and support will be provided to sector departments to improve their SCM Compliance and thus create an enabling environment for SMMEs in the province to access procurement opportunities, growth, and sustainability.

Other interventions included meetings with different private sector stakeholders for opportunities.

BROAD-BASED BLACK ECONOMIC EMPOWERMENT (B-BBEE)

Costing and Pricing Training (Kimberley): 17 April 2024, 11 September 2024 and Springbok on 12 March 2025

The Northern Cape Provincial Government holds key responsibilities for coordinating and facilitating Broad-Based Black Economic Empowerment (B-BBEE) efforts, which require innovative approaches to ensure integrated and sustainable implementation across the province. The B-BBEE portfolio, part of the Economic Empowerment Sub-Programme, participates in the National B-BBEE Provincial Stakeholder Forum, chaired by the Department of Trade, Industry and Competition as the lead sector department.

As part of its initiatives, the B-BBEE portfolio hosted a Costing and Pricing training session for enterprises and SMMEs from various sectors on April 17, 2024, in Kimberley, under the Sol Plaatje Local Municipality. The session was attended by 36 participants and aimed to equip SMMEs with essential skills to properly cost and price their services, address compliance requirements, and improve their ability to compete for government tenders. The same training was held in Springbok during the fourth quarter and Colesburg during the second quarter; attended by 28 and 33 persons respectively. The service offerings of the Department were also shared at the events.

The training responds to a major challenge in the province—capital flight of approximately 65% through procurement with suppliers based outside the Northern Cape. This trend significantly limits local SMMEs' access to procurement opportunities that could otherwise drive economic development and job creation. Many local suppliers struggle to compete due to capacity constraints, including limited knowledge of costing and pricing practices.

The objective of the training was to strengthen the capacity of SMMEs in the Frances Baard and Namakwa District Municipalities, enabling them to participate more effectively in procurement processes. Ultimately, the initiative aims to boost the number of locally based SMMEs accessing government contracts, thereby supporting enterprise development, localization, job creation, and overall economic growth in the Northern Cape.

Information Sessions: Access to Finance (Kimberley and Kuruman): 30 April 2024 and 07 May 2024 and (Port Nolloth): 06 August 2024

The B-BBEE portfolio collaborated with the Dtic, LNDR Credit, Old Mutual: Masisizane Fund, NEF, Services SETA, SEFA, SEDA, DG Capital and Lead CA to host the Information Session: Access to Finance workshops on 30 April 2024 in Kimberley and on 07 May 2024 in Kuruman. On 06 August 2024 the B-BBEE portfolio repeated the program and collaborated with the Sourcefin, Standard Bank, in addition to the stakeholders listed previously, to host the Information Session on Access to Finance in Port Nolloth. The Information Sessions were intended to capacitate Northern Cape SMMEs with relevant financial information on available funding opportunities and how to leverage on the funding opportunities. There is a huge gap in the purchase order and invoice discounting market which informed the decision to invite stakeholders in the purchase order funding space. The sessions further sought to increase the number of Northern Cape based SMMEs to effectively execute purchase orders from government procurement opportunities and in turn contribute to enterprise development, localization, job creation, economic development and growth in the province. The sessions were attended by a total of 65 people in both Kimberley and Kuruman.

Information Session on Purchase Order Funding: 10 October 2024 – Kimberley

The Information Session was intended to capacitate Northern Cape SMMEs with relevant financial information on available funding opportunities and how to leverage on the funding opportunities. There is a huge gap in the purchase order and invoice discounting market which informed the decision to invite stakeholders in the purchase order funding space. The sessions further sought to increase the number of Northern Cape based SMMEs to effectively execute purchase orders from government procurement opportunities and in turn contribute to enterprise development, localization, job creation, economic development and growth in the province. The objectives of Information Session on Access to Purchase Order Funding were:

- To promote business compliance and access to purchase order funding opportunities by SMMEs in the Northern Cape.

- To assist SMMEs to leverage on the available funding opportunities and to increase uptake of purchase order funding opportunities by SMMEs in the Northern Cape.
- To improve capacity and competitiveness of SMMEs in the Northern Cape with respect to access to purchase order funding opportunities.
- To facilitate and promote effective purchase order funding applications processes for the Northern Cape SMMEs.

Financial Literacy Training: 12 November 2024 – Kimberley

The Financial Literacy training was aimed at addressing the lack of financial literacy among the small business owners. Due to a lack of financial literacy, South African small and medium-sized enterprises (SMMEs) are struggling and have limited viability. According to the findings of observational studies, the primary factor contributing to this failure and the low sustainability rate was a lack of financial literacy and business management skills. The financial literacy training aimed to achieve the following objectives:

- To explore/assess the relationship between financial literacy and SMMEs sustainability; examine the effect of financial illiteracy on the sustainability of SMMEs
- To determine the extent of financial literacy of SMMEs owners influence on the decision-making ability in the organization and;
- To examine/ Investigates if the level of education of the SMMEs owner/manager affect their financial literacy.

SMMEs Day: Assmang Beeshoek Mine (Postmansburg): 02 May 2024

The sub programme was invited to participate at the Assmang Beeshoek Mine SMMEs Day event on 02 May 2024 in Postmasburg. The event was attended by 67 SMMEs from the Tsantsabane Local Municipality. The stakeholders such as IDC, SEDA, DEDaT and CIDB made presentations on a range of available development opportunities for the SMMEs. DEDaT made a presentation on the departmental products and service offerings including the CIPC services and available funding opportunities, such as the Northern Cape SMMEs Blended Fund and the Township and Rural Economic Grant Fund.

Dtic Provincial B-BBEE Stakeholder Engagement Forum (Virtual): 06 June 2024, 05 September 2024, 05 December 2024 and 27 March 2025

The Department of Trade, Industry and Competition (DTIC) hosted a quarterly series (4) of virtual Provincial B-BBEE Stakeholder Engagement Forums between June 2024 and March 2025. These forums align with the national B-BBEE strategy, which is implemented through two key approaches: (1) utilizing government mechanisms such as procurement regulations, funding, and institutional support, and (2) engaging stakeholders to strengthen the implementation of B-BBEE.

Key objectives of the forums included broad consultation on B-BBEE policy interpretation, sharing of best practices, discussion of strategic implementation models, and promoting collaboration between DTIC and provincial B-BBEE stakeholders.

During the sessions, provinces, including the Northern Cape's Department of Economic Development and Tourism (DEDaT), presented reports. Updates were provided on the Public Procurement Bill and the ongoing revision of the B-BBEE verification manual. The forums also noted the pending approval of new sector codes, particularly for the Legal and Petroleum (including liquid fuels) sectors.

Corporate Governance Training for Co-operatives (De Aar): 25 – 27 June 2024

The sub programme collaborated with the Department of Small Business Development, SEDA, DGVR, and Department of Agriculture to conduct Corporate Governance Training for the Co-operatives entities in Pixley Ka Seme District Municipality, De Aar. The aim of the training was to equip the Co-operatives Enterprises/SMMEs in the Pixley Ka Seme

district municipality with the necessary skills and knowledge to define Corporate Governance as per King Report, understand and apply the basic principles of Corporate Governance, and to promote ethical organizational culture. The training was conducted over 3 days in De Aar and focused on ethical culture and effective leadership, performance and value creation in a sustainable manner, adequate and effective controls, and trust, good reputation and legitimacy. The issuing of certificates was done on 24 February 2025.

Local Content Training (Upington): 08 August 2024

The B-BBEE portfolio conducted Local Content training for SMMEs in Upington on August 6, 2024. The training aimed to equip SMMEs in the ZF Mgcawu District Municipality with the skills and knowledge to apply local content principles in tendering processes.

Dikgatlong Business Seminar: 08 -09 October 2024 – Barkly West

The purpose of the seminar was to assist the local SMMEs to leverage of available small business development interventions. Dikgatlong Business Forum partnered with Absa, CIDB, NEF, Dikgatlong Local Municipality, NYDA, SARS, DEDaT and NCPT to host the seminar. The seminar further sought to achieve the following:

- Assist the SMMEs to access business compliance services such as CIPC, CIDB and CSD
- To promote business compliance and access to funding opportunities by SMMEs in the Northern Cape.
- To assist SMMEs to leverage on the available funding opportunities and to increase uptake of funding opportunities by SMMEs in the Northern Cape.
- To promote business compliance and access to funding opportunities by SMMEs in the Northern Cape
- To facilitate and promote effective funding applications processes for the Northern Cape SMMEs.

The sub-programme Economic Empowerment, Preferential Procurement and B-BBEE participated at the above business seminar and assisted the entrepreneurs onsite with CIPC services.

Supplier Engagement Roadshow: 16 – 17 October 2024 – Carnarvon

The Supplier Engagement Roadshow sought to increase the number of CIPC compliant Northern Cape based SMMEs to effectively access procurement opportunities from the public sector and in turn contribute to enterprise development, localization, job creation, economic development and growth in the province. The roadshow aimed to achieve the following objectives:

- To promote business compliance and access to procurement opportunities by SMMEs in the Northern Cape.
- To assist SMMEs to leverage on the available procurement opportunities and to increase uptake of procurement opportunities by SMMEs in the Northern Cape.
- To improve the compliance capacity and competitiveness of SMMEs in the Northern Cape with respect to access to procurement opportunities.
- To facilitate and promote effective tendering applications processes for the Northern Cape SMMEs.

National Entrepreneurship Strategy (NES) Consultation Session: 07 November 2024 – Pretoria

The Department of Small Business Development (Dsbd) has developed a National Entrepreneurship Strategy (NES), which aims to Build a **sustainable, resilient, and inclusive economy** assisting in developing and preparing entrepreneurs to be catalysts for change. The research, data and information informing the strategy has been enhanced and targeted consultations have taken place to inform an implementation plan for the strategy. It is therefore within this context that the Department of Small Business Development wanted to ensure that all the key role players and stakeholders are consulted and can provide inputs to the implementation plan and approach to the strategy. Objectives of the National Entrepreneurship Strategy:

- To deliver a set of guiding principles to support, develop and nurture interactions between different components within the entrepreneurial ecosystem.

- Better segment the entrepreneur sector to drive improved resource allocation, programme development and service delivery.
- Build a national culture of entrepreneurship
- To create an enabling environment for the development of entrepreneurship and start-ups synergise the fragmented activities performed by other actors.

B-BBEE Advocacy, Education and Awareness Workshop: 24 February 2025

The workshop aimed to comply with the B-BBEE Regulations which requires that all spheres of Government, Public Entities, and Organs of State must report on their compliance with Broad-Based Black Economic Empowerment in their Audited Annual Financial Statements and Annual Reports. The workshop further aimed to emphasize the role of Organs of State and Public Entities in advancing Board-Based Black Economic Empowerment through section 10(1) of the B-BBEE Act, which requires Public Entities and Organs of State to apply relevant codes of good practice, and further seeks to enhance the effectiveness and impact with which Organs of State and Public Entities contribute to reducing inequality, and to promote economic transformation and meaningful participation of black people in the economy, using the B-BBEE Codes issued by the Minister of Trade, Industry and Competition.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Economic Empowerment, Preferential Procurement and BBBEE	22,783	20,216	2,567	28,240	28,240	-
Total	22,783	20,216	2,567	28,240	28,240	-

Note, after the organisational redesign process, these two sub-programmes (Enterprise Development and Economic Empowerment) have been combined to form the sub-programme Economic Empowerment, Preferential Procurement and BBBEE.

The Annual Report Guideline for National and Provincial Departments (updated November 2022), issued by National Treasury, advocates (p.25) that the table under this heading "must agree to the appropriation statement of the audited financial statements." In addition, National Treasury has granted approval to the department "to deviate from the sector-agreed uniform budget programme structure to be aligned with its new organisational structure as requested."

Strategy to overcome areas of under performance

None

2.4.3. Programme 3: Trade and Sector Development

Purpose

The programme is aimed towards stimulating economic growth in the province through the development and industrialisation of key sectors as well as the promotion of trade and sourcing of domestic and foreign direct investment.

Programme 3 has been structured to address its mandate through two sub-programmes:

The sub-programmes are:	Purpose of the sub-programme
Sector Development	To facilitate the development of key economic sectors in order to contribute to a growing share of local production and job creation in the province.
Trade and Investment Promotion	Support export development and promote exports through targeted strategies. Support foreign direct investment flows and promote domestic investment. To provide resources to the economic development, trade & investment promotion agency, NCEDA, to enable it to deliver on its mandate, as defined in the Northern Cape Economic Development, Trade & Investment Promotion Agency Act, 2008 (Act No.4 of 2008).

Institutional Outcome/s supported by the Programme:

- Improved levels of employment
- Higher Economic Growth

2.4.3.1 Sector Development

Outcomes, Outputs, Output Indicators and Targets and actual achievements table

Sub-Programme: Sector Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Improved levels of employment	Key Economic Sectors supported.	3.1.1 Number of Manufacturing Sector interventions.	New	4	2	2	0	None
		3.1.2 Number of Energy Sector Interventions.	New	4	2	2	0	None

Office of the Chief Director

The Programme achieved 75% of the output indicators for the year under review. The sub-programmes Trade and Investment Promotion achieved 4 out of 6 output indicators and Sector Development achieved all their output indicators. The Office of the Chief Director and the sub-programmes Trade and Investment Promotion and Sector Development spent 100% of their allocated budgets respectively. In total 100% of the programme's budget was spent. Fixed costs consume a significant portion of the goods and services budget component. The remaining cost drivers include travel and accommodation and venue hiring.

Performance Narrative for Sector Development

The Department has prioritised the Metals, Machinery and Equipment (MME) sector owing to its relatively stronger growth pulling properties i.e. greater potential for technical change, specialisation, learning by doing, and economies of scale. In this regard, the Department appointed during the last quarter of the preceding financial year the Centre for Competition, Regulation and Economic Development (CCRED) at the University of Johannesburg to develop a Masterplan for the establishment of the MME sector industrial cluster and the promotion of the Northern Cape MME sector in general. The process of developing the Masterplan kickstarted at the beginning of the financial year with the unfolding of a pentathlon of cascading phases i.e. project inception, situation analysis, capabilities assessment, strategy formulation and masterplan development.

The first three phases were completed during the financial year and the last two parts will be finalised during the first quarter of the subsequent financial year 2025-26 to pave way for implementation in the quarters ahead. It is noteworthy that the most critical phase of the project, consequently with the longest duration, was the capabilities assessment phase III that straddled the second and third quarter of the financial year.

Targeting the key stakeholders along the MME value chain, phase III sought, among other things, to identify bottlenecks, opportunities and some possible interventions that could be explored for the Northern Cape MME sector in partnership with national departments and agencies with a footprint in industrialisation and industrial policy. The findings of the capabilities assessment exercise gave content to the Capabilities Assessment Phase III report of the Masterplan project that was completed and finalised during the final quarter of the financial year.

There are other activities that the programme performed during the financial year to support the Masterplan development process including, inter alia, the identification of potential implementation partners in both the public and private sector, and industry including the MME firms and mining enterprises. To this end, the sub-programme organised a bilateral engagement between the Department and the Centre for Scientific and Industrial Research [CSIR] to explore areas of collaboration in the execution of the Masterplan and implementation of the industrialisation agenda in general. This culminated in the signing of a memorandum of understanding between the Department and CSIR, the MoU constitute the working relationship between the DEDaT and CSIR to achieve the aims and objectives as per clause 4 of the MoU.

Furthermore, the Programme organised an MME industry networking event in partnership with Production Technologies Association of South Africa [PtSA] and Assamang Mine. The networking event, themed exploring linkages between Mining, Manufacturing & Energy Sectors for Industrialisation in the Northern Cape, was held in December 2024 in Kathu and drew attendees from MME sector companies and mining houses.

During the final quarter of the year the sub-programme embarked on a MME industry tour alongside key national department and agencies that are involved industrial development and industrial policy – Department of trade, industry and competition [DTIC], Department of small business development [DSBD], Centre for scientific and industrial research [CSIR], National foundry technology network [NFTN] and Production technologies South Africa [PtSA].

In most of these departments and agencies there are already funding commitments, planned industrial policy interventions, programmes and investments earmarked for the MME and related sectors. In this light, the factory tour programme is expected to initiate discourse with stakeholders on how the Department can leverage on the national resources dedicated to the MME sector to advance and develop the MME sector in the province. The MME industry tour ran over a full week reaching out to several MME firms and mines spread across four districts of the province i.e. Francis Baard, John Taolo Gaetsewe, ZF Mgcawu and Namakwa.

The TRADE-DSM capacity building programme progressed successfully throughout the financial year; four virtual session per quarter were conducted and were attended by officials from the Department and Sol Plaatje University. As part of the TRADE-DSM capacity building programme there are quarterly industry focused discussion groups where an export-oriented industry is selected each quarter and taken through the TRADE-DSM in a workshop format.

The inaugural industry focused TRADE-DSM industry workshop that was presented to the raisins industry in April 2024 translated into a joint initiative between the DEDaT and Raisins SA that involved utilizing the TRADE-DSM to identify market opportunities for South African raisins internationally. A report on the potential alternative markets for South African raisins globally came out of this initiative.

A series of strategic meetings that were organised in the penultimate financial year by the sub-programme between Raisins SA and the EU-SADC EPA Support Programme bore fruit that firmly align with the initiative that came out of the TRADE-DSM workshop in April with the raisins industry.

The EU-SADC EPA Support Programme funded the development during the first quarter of the step-by-step manual on the registration of a South African Geographic Indications in the EU and the manual was presented at a workshop in April 2024— the workshop was attended by Raisins SA among other agro-export industry associations nationally.

Furthermore, the EU-SADC EPA Support Programme funded the appointment during the second quarter of a service provider to develop an export promotion strategy. The strategy was finalised in November 2024 and presented to Raisins SA.

All this served to accomplish some of the objectives of the MoU that the Department signed with Raisins SA— specifically sections 6.1.3 and 6.1.5 that deals respectively with the (i) provision of advisory services with regard to business opportunities and market access and (ii) facilitation of market access initiatives.

South Africa's renewable energy sets its targets based on the Integrated Resource Plan (IRP), which aims to determine the least-cost solution to capacity shortages or reliability issues by evaluating the cost-effectiveness of distributed resources, including small-scale distributed generation (DG) and demand-side management (DSM) technologies, as well as proposed Transmission and Distribution solutions. This document presents opportunities for Solar, Wind, and Concentrated Solar Power to enhance the electricity mix and provide off-grid electricity. Renewable technologies also offer significant potential for the creation of new industries across the value chain. Locally, renewable energy is expected to grow through private and public procurement programs as the country strives to achieve energy security while decarbonizing electricity supply. Small-scale embedded generation is also anticipated to rise due to load shedding and high electricity costs.

To fast-track the inclusion of SMMEs in the renewable energy sector, the Department of Economic Development and Tourism, through NOCSOBI, has trained 14 SMMEs for the PV Green Card in the Pixley Ka Seme District Municipality during the first quarter of the current financial year, with six participants being women and seven youth. Out of the 14, six successfully passed the PV Green Card Assessment. Since establishing the rooftop solar program, NOCSOBI has certified 50 installers across the province; 18 of these SMMEs are from the Frances Baard District, comprising five women and six youth. Eight SMMEs are from John Taolo Gaetsewe, including one woman and five youth. Additionally, 13 SMMEs are from Namakwa, with two women and nine youth. Nine SMMEs are from Pixley Ka Seme, consisting of three women and six youth, while two SMMEs are from ZFM. In the second quarter, NOCSOBI officially enrolled 28 of the 50 SMMEs in the incubation programs, focusing training interventions on business and technical development support. The technical development training activities commenced in the third quarter, emphasizing the following: Energy audits of 10 government-owned buildings (primarily clinics and hospitals). The training aimed to teach SMMEs to accurately measure the electricity consumption of these buildings to make informed decisions regarding PV installations. The next training covered PV system design. In this session, SMMEs learned how to analyse the electricity data collected during the energy audit and utilized computer-aided design software to design the PV roof system. Thirdly, SMMEs received training on an EWSETA-accredited single-phase wireman's license. This license in South Africa, also known as a Registered Person's License or Blue Card, permits individuals to perform single-phase electrical work. In the fourth quarter, SMMEs were also instructed on how to conduct structural engineering assessments of buildings. The goal of this exercise is to evaluate and measure the building's capacity for the required load.

To identify funding partners, NOCSOBI submitted a funding application to several institutions: EWSETA, GIZ, and SEDA. In the fourth quarter, EWSETA established a funding agreement with NOCSOBI by signing a collaboration agreement. The two parties agreed to co-fund NOCSOBI's incubation programs for five years.

The 2024/25 financial year marked significant progress in the Energy Sector Development programme, driven by the Department of Economic Development and Tourism's efforts to advance renewable energy integration and build municipal capacity across the Northern Cape. The year began with identifying critical challenges in Small-Scale Embedded Generation (SSEG) implementation, particularly in municipalities struggling with policy gaps, tariff setting, and technical readiness. Sol Plaatje Municipality, for instance, faced hurdles in processing SSEG applications due to a lack of trained personnel, unclear revenue impacts, and inadequate metering infrastructure. In response, the department initiated targeted interventions, including engagements with the SAGEN training programme to provide technical support and develop standardized SSEG documentation. By Quarter 2, key milestones included the preparation of application forms, assessment sheets, and connection agreements for Dikgatlong Local Municipality, alongside a preliminary review of the provincial renewable energy strategy. These efforts were complemented by power logging training for SMMEs in five districts, equipping them with skills for energy monitoring and reporting—a step toward inclusive economic participation.

On the other hand, the unit regularly engages IPPs to ensure that the communities residing within the specified radius have access to the procurement opportunities in the IPPs. In understanding the IPPs' impact on their beneficiary communities, sector development has done a socio-economic development impact assessment on the community beneficiary in Noupoot. The farm is owned by Mainstream renewable power. This is a long-term exercise to be carried out throughout the project's lifespan. The information collected will assist the Department in analysing the impact of IPPs on their beneficiary communities. A comparative analysis between the pre-and post-IPP intervention will be conducted at the end of the project lifespan.

As the year progressed, the department deepened its collaboration with municipalities, conducting SSEG awareness and securing commitments for capacity-building programmes. The SAGEN training initiative gained traction, with Dikgatlong and Kgatelopele municipalities participating in Wheeling Training by Q4, while seven others were engaged for future sessions. Concurrently, the department advanced large-scale renewable energy projects, finalizing cost estimates and technical specifications for a R1.4 billion rooftop solar installation across 1,257 government buildings. This project, aimed at delivering 55.53 MW of solar capacity and reducing carbon emissions by 636,264 tons, underscored the province's commitment to sustainable infrastructure. However, challenges persisted, including uneven municipal participation in training and the need for detailed engineering designs to refine solar project feasibility. To address these, the department prioritized follow-up support for lagging municipalities and strengthened coordination between SSEG trainees and solar project teams.

The programme's impact extended beyond infrastructure, aligning with broader strategic priorities such as job creation, youth and women empowerment, and climate resilience. SMME training programmes explicitly targeted underrepresented groups, while municipal support initiatives aimed boost the municipality to be able to accommodate businesses and residential in the energy sector business. Despite these gains, the department noted ongoing hurdles, such as revenue concerns from municipalities hesitant to adopt SSEG and delays in finalizing funding for the solar project. Corrective measures included iterative consultations, tailored training, and leveraging partnerships with organizations like SALGA and Sustainable Energy Africa. By year-end, the Energy Sector Development programme had laid a robust foundation for renewable energy adoption, though sustained effort would be required to ensure equitable implementation and long-term sustainability. The department's dual focus on small-scale and large-scale initiatives coupled with its emphasis on skills transfer—positioned the Northern Cape as a key player in South Africa's energy transition, with lessons learned informing future planning and resource allocation.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Sector Development	15,583	15,583	-	10,969	9,684	1,285
Total	15,583	15,583	-	10,969	9,684	1,285

Most of the Sub-Programme's performance is externally focussed and this entails the support that the Unit provides to business firms within the manufacturing and energy industries. The support is in terms of sharing research work that the Department does and linkages and interactions that the Unit facilitates between the industry and national institutions. Therefore, a series of meetings and workshops takes place wherein the Unit becomes involved.

The other support area is in terms of interactions with IPPs with respect to the obligations that the IPPs must meet from their licenses or contracts that they have entered into with national government to ensure that the communities do benefit as a result of these contracts. The projects that the Unit implements as well within the energy sector involve a lot of SMME development throughout the province. Integral within these activities are a series of workshops, meetings, presentations to economic related forums, community engagements in Districts. The bulk of the budget for goods and

services therefore reflects the cost relating to the enabling activities that can allow for the above-mentioned work to be carried out, such as travelling, accommodation, marketing, venues, and facilities.

Strategy to overcome areas of under performance

None.

2.4.3.2 Trade and Investment Promotion

Outcomes, Outputs, Output Indicators, Targets and actual achievements table

Sub-Programme: Trade and Investment Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Domestic and FDI flows into the Northern Cape.	3.2.1 Number of NCEDA Investment Oversight reports compiled.	New	2	2	2	0	None
		3.2.2 Number of Investment projects marketed.	9	10	11	11	0	None
	Expansion of the export base in the province.	3.2.3 Number of provincial emerging exporters trained.	78	119	60	84	24	Target over achieved due to more companies that expressed an interest in the training than anticipated. There were no additional financial implications.
		3.2.4 Number of entrepreneurs exposed to export opportunities.	40	20	18	33	15	In Q1 the target over achieved due to marketing of additional companies in the Trade Invest Africa e newsletter. The target was also exceeded in Q2 due to collaboration with DSAC and DSBD on DECOREX whereby DEDaT paid for the accommodation and they were responsible for the exhibition space and logistics. Collaboration with KDJI on Jewellux Trade Fair whereby DEDaT paid for the exhibition space and KDJI covered the logistics costs. The target for Q4 was exceeded due to collaboration with KDJI on the Diamond Show. There were no additional financial implications.

Sub-Programme: Trade and Investment Promotion								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
	Mining sector growth in the province.	3.2.5 Number of mining initiatives facilitated	-	New	1	0	-1	The budget reductions prevented the appointment of a service provider.
	Increased mineral beneficiation in the province.	3.2.6 Number of mineral beneficiation initiatives facilitated.	-	New	1	0	-1	The budget reductions prevented the appointment of a service provider.

Performance Narrative for Trade and Investment Promotion

Investment and more specifically foreign direct investment is crucial for the province's growth. Increased economic activity, job creation, development and improvement of infrastructure and the introduction and exposure to cutting-edge technologies all benefits the host province.

NCEDA is the official economic development, trade and investment promotion agency of the province and is currently implementing the catalytic projects i.e. the Namakwa SEZ, the Boegoebaai Port and Rail Development, the Green Hydrogen Development Programme, the Upington Industrial Park and the Kathu Industrial Park. The department have developed two oversight reports on these investments to monitor the progress on these projects and also highlight the challenges that needs to be addresses in order to realise these projects.

One of the mandates of the DEDaT is to attract investors to the province and marketing of our trade and investment opportunities and projects is critical. The NC Business Publication was developed to market the province as an ideal trade & investment location highlighting the competitive and comparative advantages of the province, investment and trade opportunities and projects, cost of doing business and financial and economic infrastructure of the province.

In the promotion of investment projects and trade opportunities and products/services of the Northern Cape, the Trade Invest Africa e-newsletter was utilized to market to trade and investment opportunities to potential investors and foreign importers hence exposing companies to export markets via this platform. Exhibitions were also targeted to market the Northern Cape as an ideal trade and investment destination.

Eleven (11) investment projects were marketed through the NC Business publication and Trade Invest Africa e-newsletter.

Exports contribute 14,5% to the GDP of the province and it is therefore important to grow the export base by supporting companies to enter the export market and earn precious foreign exchange, grow their profit margins and create additional jobs. In growing the export base of the province and improving the international competitiveness and product offer from the Northern Cape Province 52 companies received export awareness training with assistance of dtic and SEDA. In addition, 40 Northern Cape companies participated in Phase 1 -Phase 3 of the Global Exporter Programme in Kuruman and Upington. In total 84 companies participated in export awareness and GEPP training of which 33 youth and 67 women owned companies participated including 7 informal businesses.

Thirty-three (33) companies were granted exposure on national; international and media platforms enabling them to market and promote their products. Consequently, this enabled them to secure potential export orders.

In FY2024/2025 the department identified the need to engage in social dialogue on the mining sector with organised labour, industry (mining and manufacturing) and community organisations to forge a common vision and collaborative

effort to achieve higher economic growth and employment in the Province. This drive would be led by the development of a provincial mining and mineral value chains strategy which would produce an agreed-upon set of actions over the medium-term, with timeframes, that all stakeholders in the mining sector value chain commit to implementing for the benefit of the sector. The objectives of the strategy is to encourage sector development and growth, safeguarding existing investment and promotion of new investment, job creation and retention as well as increasing competitiveness of the sector. As the development process of the strategy was initiated the department embarked on considerable stakeholder engagements covering the key constituencies of the mining sector in the province and nationally. This included meetings and workshops with the main mining houses operating in the province (Anglo-American and Assmang); local government leadership (Mayors and Municipal managers) through SALGA initiatives; industry associations (South African Capital Equipment Export Council, South African Oil & Gas Alliance, Minerals Council of South Africa and Production Technologies Association of South Africa); National Departments of Trade, Industry & Competition and Mineral & Petroleum Resources; the Council for Scientific & Industrial Research and Council for Geoscience; as well as downstream mining and renewable energy equipment and component manufacturers amongst others. These engagements have proven to be progressive as MOUs have been signed between the Department and some of the entities mention above. This process continues in the next financial year as it aligns with implementing initiatives to reach the economic development targets of the province by 2030.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Trade and Investment Promotion	74,252	74,252	-	98,780	98,757	23
Total	74,252	74,252	-	98,780	98,757	23

The bulk of the operational expenditure was consumed by marketing i.e., procurement of print and online media and exhibition space for local and foreign trade and investment conferences/expos. These are important cost drivers in the recruitment of investors to invest in the province as well as grow exports of the NC products which in turn will lead to higher economic growth and job creation. The remaining cost drivers include travel and accommodation.

Strategy to overcome areas of under performance

Due to the budget reductions implemented during the financial year, two indicators relating to the development and growth of the mining and mineral beneficiation sector in the province could not be achieved. The mining sector is the second biggest contributor to the GDP of the province and it is an important foreign exchange earner and job creator. Therefore, in order to address the underperformance, the Mining and Mineral value Chain Strategy for the province will be done internally in collaboration with stakeholders in the mining industry such as MINTEK and the CSIR.

2.4.4. Programme 4: Consumer Protection and Business Regulation

Purpose

To remove barriers which inhibit business development and to ensure regulation of Consumer Protection in the Northern Cape Province.

Programme 4 has been structured to address its mandate through two sub-programmes:

The sub-programmes are: Purpose of the sub-programme

Consumer Protection	The purpose of this sub-programme is to Implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.
Business Regulation	The purpose of this programme is to manage and facilitate the provision of business regulatory services

Institutional Outcome/s supported by the Programme:

- Higher Economic Growth

2.4.4.1 Consumer Protection

Outcomes, Outputs, Output Indicators, Targets and actual achievements table

Sub-Programme: Consumer Protection								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Expanded Informed-economic-citizen footprint in the Northern Cape Province.	4.1.1 Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	5	5	5	5	0	None
	Rapid economic redress.	4.1.2 % of consumer complaints resolved per annum.	89%	89.95%	90%	93,4%	3,4%	More cases resolved than anticipated.
	Consumer Protection Act compliance.	4.1.3 Number of compliance inspections conducted.	New	358	300	300	0	None.
		4.1.4 Percentage of follow up inspections conducted where non-compliance notices were issued.	New	77.95%	100%	100%	0	None

Office of the Chief Director

The Programme consists of two sub programmes that is i.e, Consumer Protection and Business Regulation. The first sub programme achieved 100% of its targets for the year under review. The sub programme spent 100% of its budget. The sub programme Business Regulation is not funded or staffed.

Performance Narrative for Consumer Protection

Section 2(1) of the Northern Cape Consumer Protection Act legislates the promotion and advancement of the social and economic welfare of consumers in the province. In accordance with provisions and principles set out in the Consumer Protection Act, the Act provides for institutions to:

- a) Investigate;
- b) Mediate; or
- c) Adjudicate and to
- d) Conduct compliance inspections for any alleged offences of the CPA.

The Consumer Protection Authority is a creation of statute and consists of two sub-programmes, the Office of the Consumer Protector who provides for an effective service to address all consumer complaints throughout the province, and the Northern Cape Consumer Court that adjudicates over unresolved matters referred to it. The Consumer Protection Authority is a 100% service delivery unit.

In the year under review, The Authority conducted education and awareness programmes, in five Districts throughout the Province, in order to equip our people with the necessary tools needed to protect themselves against unscrupulous business owners and to enable them to make informed decisions regarding the purchase of goods and services. Twenty-Nine (29) Education-and-Awareness programmes were conducted which reached 3 291 people. In addition, three radio interviews were conducted (Ulwazi FM, Radio Riverside and Radio NFM) to inform consumers of their rights and obligations when purchasing goods and services, a potential of 165 513 listeners were reached. The Authority also conducted 300 inspections on business premises and issued 69 compliance notices.

In the year under review, 197 complaints were received and investigated. The Authority succeeded in resolving 184 (93.40%) of the cases received, through the mediation process and the Consumer Court. As a result of these interventions, consumers managed to save R687 385.22.

Multi- Disciplinary Task Team

Raids and blitz operations were conducted on businesses in the province to inspect the viability of the products being sold to consumers. Products that did not meet the regulatory requirements were removed and disposed of where necessary. The inspections were also directed at ensuring that all provisions regulating food safety and hygiene were enforced.

The multi-disciplinary team was composed of officials from the Department of Health, District and Local Municipalities, the Department of Home Affairs, the NC Consumer Protection Authority, and the South African Police Service (SAPS), Environmental Health Practitioners, National Prosecuting Authority and Community Policing Forums. This task team successfully addressed illicit activities throughout the Province by conducting weekly blitz inspections. Counterfeit products, poisonous food stuffs and expired goods were removed from shop shelves. Due to the intervention of this task team, the Northern Cape Province did not report any food-based illnesses or deaths due to the consumption of poisonous food stuffs.

Operations were conducted in the province as follows:

- In Campbell (09/07/2024) twelve (12) inspections were conducted. Expired medicinal products, tinned foods, chips, sweets, and others that did not comply with regulations confiscated by the EHPs and SAPS. The Consumer Protection Authority issued non-compliance notices to all the businesses not complying with the provisions of the CPA. Illegal gambling machines were also confiscated from shops by SAPS. The confiscated products were destroyed by the task team
- In Schmitsdrift (10/07/2024) six (6) inspections were conducted. Expired foodstuff, medicine, baby formula and counterfeit goods were removed and confiscated by the Task Team and SAPS. Consumer Protection Authority issued non-compliance notices to all businesses not complying with the provisions of the CPA. Diesel and Petrol sold from shops illegally were confiscated by the SAPS and criminal charges were opened against all the owners of these shops. Confiscated goods were destroyed by the task team at a secluded dumping site in Campbell.
- In Hartswater (22/07/2024) the task team conducted inspections at five (5) shops. Expired products including baby formula, medicinal products, tinned food, chips, sweets, biscuits and many more products that did not comply with regulations were removed and confiscated by the EHP's and SAPS. The National Consumer Commission issued non-compliance notices to all the businesses not complying with the Provisions of the CPA. Confiscated goods were destroyed by the Task Team at a secluded dumping area
- In Jan Kempdorp (23/07/2024) inspections were conducted at five (5) shops. Expired foodstuff, medicine, baby formula and counterfeit products were removed and confiscated by the EHP's and SAPS. The National Consumer Commission issued non-compliance notices to all businesses not complying with the provisions of the CPA. Confiscated goods were destroyed by the task team at a secluded dumping site.
- In Warrenton (24/07/2024) inspections were conducted at four (4) shops. Expired foodstuff, medicine, baby formula, schedule 2 medication and counterfeit goods were removed and confiscated by EHP's and SAPS. The National Consumer Commission issued non-compliance notices to all businesses not complying with the provisions of the CPA. Confiscated goods were destroyed by the task team at a secluded dumping area.
- In Barkley West (25/07/2024) inspections were conducted at six (6) shops. Expired products including baby formula, medicinal products, tinned food, chips, sweets, biscuits and many more products that did not comply with regulations were removed and confiscated by the EHP's and SAPS. The National Consumer Commission issued non-compliance notices to all the businesses not complying with the Provisions of the CPA. Confiscated goods were destroyed by the Task Team at a secluded dumping area.
- In Kimberley (26/07/2024) three (3) inspections were conducted. Expired products including baby formula, medicinal products, tinned food, chips, sweets, biscuits and many more products that did not comply with regulations were removed and confiscated by the EHP's and SAPS. The National Consumer Commission issued non-compliance notices to all the businesses not complying with the Provisions of the CPA. Confiscated goods were destroyed by the Task Team at a secluded dumping area
- In Kommagas (15/08/2024) all tuckshops were raided. Three (3) tuckshops were closed due to non-compliance as well as outstanding municipal debt. Four (4) foreign nationals were arrested for deportation. Spot fines were issued by the EWHP's and SAPS for non-complying businesses
- In Ritchie (23/08/2024) seventeen (17) tuckshops were raided, fourteen (14) shops were closed due to non-compliance, four (4) foreign nationals were arrested for not having legal documentation, traffic fines to the value of R10 550 were issued at vehicle control points, dagga and drugs were discovered, vehicles were seized and arrests were made.
- In Kimberley CBD (30/08/2024) ten (10) shops were raided, two (2) shops were closed due to non-compliance and four (4) foreign nationals were arrested for not having legal documentation.
- In Phutanang (13/09/2024) eight (8) tuckshops were raided, two (2) foreign nationals were arrested for not having legal documentation, non-compliance notices were issued by EHP's for non-compliance. Expired stock was removed from shelves and businesses were warned to destroy removed stock.
- In Roodepan (20/09/2024) five (5) tuckshops were raided. Traffic fines were issued at vehicle control points to the value of R8000.00. Expired stock was removed from shelves and businesses warned to destroy removed stock.

- In Ritchie (27/09/2024) sixteen (16) shops were inspected, twelve (12) shops were closed due to non-compliance. Four (4) foreign nationals were issued for not having legal asylum documentation and non-compliance notices were issued. Expired stock was removed and confiscated.
- In Galeshewe (04/10/2024) seven (7) shops were raided, one (1) was closed due to non-compliance. Expired stock was removed and confiscated.
- In Ritchie (25/10/2024) seventeen (17) tuckshops were inspected, 6 non-compliance notices were issued, expired stock was removed and confiscated, 29 stop and go searches were conducted by SAPS and five (5) bags of dagga to the value of R695 000. 00 were confiscated.
- In Greenpoint (01/11/2024) eighteen (18) tuckshops were raided, nine (9) non-compliance notices were issued, one (1) foreign national was arrested and 21 fines were issued by SAPS to the value of R20 100.00
- In Kutlwanong and Soul City (08/11/2024) twelve (12) inspections were conducted, four (4) shops were closed and fines to the value of R5000.00 was issued by EHP's. expired stock was removed and confiscated. Stop and go searches were conducted by SAPS and Traffic Department.
- In Kimberley (06/12/2024) six (6) wholesalers were inspected. Expired stock and counterfeit goods were removed and confiscated. Non-compliance notices were issued for non-complying businesses.
- In Colville and Florianville (17/01/2024) fourteen (14) tuckshops were inspected, six (6) shops were closed due to non-compliance. Three (3) foreign nationals were arrested and expired stock was confiscated.
- In Roodepan & Galeshewe (24/01/2025) fourteen (14) tuckshops were inspected, eight (8) were closed due to non-compliance. Expired stock was removed and confiscated.

It is recommended that inspectors be appointed as peace officers in terms of Section 88 of the Consumer Protection Act, 2008, thereby eliminating the red tape of having to request assistance from SAPS and environmental health officers. In addition, an adequate budget should be made available for such blitz inspections and follow up inspections. Court sittings should impose fines.

World Consumer Rights Day is an international event celebrated every year on the 15th of March. The Northern Cape Consumer Protection Authority Celebrated World Consumer Rights Day in Calvinia under the theme **"EMPOWERING CONSUMERS – BALANCING RIGHTS WITH ETHICAL BUSINESS PRACTICES"**. The event was a success seeing 480 people attended the event. The Northern Cape Consumer Protection Authority invited SASSA, Legal Aid, Home Affairs, and Social Development. Keynote address was delivered by Executive Mayor K. Alexander, on behalf of MEC for Economic Development and Tourism. Residents attended to learn about their rights and responsibilities, ensuring a more informed and protected community. The main focus was food safety. Empowering consumers and promoting fair trade.

During the build-up programs towards the main event, consumers were informed of their rights and obligations. A total of 480 consumers were reached during the build-up and celebration. 37 Inspections were conducted and 8 non-compliance notices were issued.

The key challenges that the programme faces includes the absence of district offices and budgetary constraints.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Consumer Protection	11,269	11,269	-	12,082	12,082	-
Total	11,269	11,269	-	12,082	12,082	-

The budget for the year was thus used in the Consumer Protection Authority and Consumer Court's efforts to provide effective and efficient redress throughout the province, through mediation, investigation, and adjudication of consumer related matters. The office conducted five Education and Awareness programmes, wherein one programme was conducted each quarter, except for Quarter 4 in which two districts were targeted. During these sessions, complaints

are submitted and investigated, and where needed Court matters conducted. Through these efforts consumers are assisted with their queries and disputes are resolved.

Strategy to overcome areas of under areas of under performance

In order to address the absence of district offices, departmental officials visited the districts on a quarterly basis to achieve the targets that were set for the year.

2.4.4.2 Business Regulation

To create a functional organogram for the department as per the DPSA requirements, embarked on an organisational review process to align the structure to new strategic developments, to accommodate the return of the Consumer Authority (as part of the departmental establishment) and to accommodate the sub-programmes, directorates and sub-directorates created by means of ad-hoc arrangements and submissions.

The revised departmental organogram has been approved and Business Regulation is now included in Programme 4. Regulation Services has been included although it is unfunded and resourced because it is part of the generic structure for similar units in the country. In order to make the sub-programme functional (To manage and facilitate the provision of business regulatory services) one needs the resources to do so. The budget needs to be made available for the vacant posts to be filled. In addition, new legislation would need to be drafted to regulate the industry in the province. Due to the fact that there are no warm bodies to perform this function, no targets could be set for implementation in this financial year.

In addition, the Assessment Report on the Draft APP 2022/2023 by the DPME, received via the Office of the Premier and dated 01/02/2022, reflects, under the paragraph numbered 3.1.1, that "If the indicator will not be implemented in the MTEF period, the department is advised to remove it from the Annual Performance Plan."

In the light of the advice from DPME, the "Outcomes, Outputs, Output Indicators and Targets" and the "Output Indicators: Annual and Quarterly Targets" for this sub-programme have not been included in the Annual Performance Plan 2024/2025.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Business Regulation	-	-	-	-	-	-
Total	-	-	-	-	-	-

The Annual Report Guideline for National and Provincial Departments (updated March 2025), issued by National Treasury, advocates (p.25) that the table under this heading "must agree to the appropriation statement of the audited financial statements." In addition, National Treasury has granted approval to the department "to deviate from the sector-agreed uniform budget programme structure to be aligned with its new organisational structure as requested."

Strategy to overcome areas of under areas of under performance

None.

2.4.5. Programme 5: Economic Planning

Purpose

The purpose of Economic Planning is to support and facilitate the transformation, diversification and growth of the provincial economy by promoting integrated development planning and innovation through efficient research.

Programme 5 has been structured to address its mandate through two sub-programmes:

The sub-programmes are:

Economic Research and Policy Development

Knowledge Economy Support

Purpose of the sub-programme

The purpose of this sub-programme is to promote integrated economic planning for faster economic development.

The purpose of this sub-programme is to develop the knowledge economy through innovation to promote economic development.

Institutional Outcome/s supported by the Programme:

- Improved levels of employment
- Higher Economic Growth

2.4.5.1 Economic Research and Policy Development

Outcomes, Outputs, Output Indicators, Targets and actual achievements table

Sub-Programme: Economic Research and Policy Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Improved levels of employment.	Improved policy implementation to support job creation.	5.1.1 Number of economic policies or strategies reviewed.	4	4	4	4	0	None
	Engagement with stakeholders to ensure alignment of Economic Policies	5.1.2 Number of Socio-Economic engagements with stakeholders.	8	5	5	5	0	None
	Investment in research and development as % of the departmental budget	5.1.3 Number of Economic Research projects conducted.	New	1	1	1	0	None
		5.1.4 Number of Economic intelligence initiatives compiled.	New	6	3	3	0	None
		5.1.5 Number of Economic overviews compiled.	4	4	4	4	0	None
		5.1.6 Number of Reviewed DEDaT research agendas.	1	1	1	1	0	None

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The programme managed to achieve all targets set outside of a 3rd quarter target for 5.2.4 e-skills development initiatives implemented or supported by the Knowledge Economy Support (KES) sub-programme. The implementation of the connectivity roll-out in the province through Connect SA Phase 2 proved particularly challenging as the Department of Communications and Digital Technologies (DCDT) was battling to finalise procurement processes through its implementation agencies. In the first quarter KES hosted a Smart City Symposium in collaboration with Sol Plaatje University (SPU), this was an important step in progressing the Premier's vision towards the establishment of a Smart City in the Northern Cape. In support of this was the finalisation of the Carnarvon Science Exploratorium (CSE) design concept, tender processes through the SKA Office (SKAO) will ensure that the science of the SKA and Meerkat projects are made accessible to the general public.

The Universal Services and Access Agency South Africa (USAASA) managed to establish an additional 112 operational sites in Pixley ka Seme district complementary to the Connect SA sites to service communities in that area. This was achieved with the active assistance of KES. Overall, the programme's non-financial performance indicators achievement stood at 98%, within a highly constrained financial environment in terms of cost containment.

The programme spent 98.1% of the available funds as per the adjusted budget allocation, this is consistent with the previous financial year when the budget spent amounted to 98.3%.

The ERPD sub-programme managed to host a highly successful Provincial Oceans Economy Symposium in October 2024 which brought together critical stakeholders and the resolution will ensure that investment and development of key sectors of the blue economy will be prioritised. The integration of the Policy Development and Research and Development units into a single Economic Research and Policy Development (ERPD) sub-programme is completed.

Performance Narrative for Economic Research and Policy Development

The sub-programme is tasked with promoting integrated economic planning for robust economic development. This is achieved through the coordination of the economic driver of the Provincial Growth and Development plan, Priority 2 of the Medium-Term Strategic Framework (Economic Transformation and Job creation), monitoring the implementation and reviewing economic Policies and strategies and conducting economic research to inform Economic planning.

As means of ensuring economic transformation, the Sub-programme reviewed 4 (four) economic strategies namely, **National sustainability development strategy** which addresses climate change while finding balance between economic development and environmental sustainability, **South African Renewable Energy Masterplan**, **National Climate Change Adaptation strategy** was also reviewed with the primary objective of assessing effectiveness of current strategies and to identify critical gaps in implementation. Lastly, the subprogramme reviewed the outcomes of the **Jobs Plan Summits** that were held national and provincially in 2012.

Over the past year, the unit successfully hosted four **Economic Transformation and Job Implementation Forums**, which were conducted virtually. These forums were instrumental in identifying key areas of concern in the Medium-Term Strategic Framework over the past five years and served as a platform for discussing the way forward in preparation for the new Medium Term development Plan.

The objectives of the forum included: Evaluating the progress and challenges of the previous MTSF, identifying key areas for improvement and potential strategies for future success, ensuring alignment between the goals and objectives of the new Medium Term Development Plan.

Furthermore, a well-attended provincial Oceans Economy Symposium was held in Port Nolloth and strategic partnerships were established with various stakeholders within the Oceans Economy sector.

Additionally, as part of stakeholder engagement, the department hosted quarterly **Planning Forum**. This forum is a crucial strategic platform within the department and was attended by both Senior and Middle Management. Its purpose was to ensure integrated planning across all programmes and sub-programmes of the department.

A Research report was produced. The main objective of the report was to investigate the viability of battery technologies for the storage and transportation of Green Hydrogen, specifically for the emergent export opportunities at the Port of

Boegoebaai. Furthermore, other efficient and environmentally friendly alternatives for the storage and distribution of Green Hydrogen was outlined, while opportunities for local manufacturing of Green Hydrogen related components & equipment was also explored.

A total of three Economic Intelligence Reports were compiled for the 2024-25 financial year, focusing on **investment in the economy for inclusive growth**, with particular attention to developments within the **manufacturing sector**. The report identified several key challenges hindering the expansion of the manufacturing base. These included: Infrastructure constraints, particularly limited access to water, electricity, and reliable transport logistics, Access to finance - which continues to be a significant barrier for both existing and emerging manufacturers. Another, intelligence report focused on **Assessment of Renewable Energy Value Chains for further development of the sector in the Northern Cape**.

Furthermore, the unit conducted an analysis of **grants disbursed to Small, Medium, and Micro Enterprises (SMMEs)**. The objective was to assess the effectiveness and impact of the funding support, and to identify any challenges encountered in the implementation of the project. Based on the findings, the unit developed recommendations aimed at enhancing the efficiency and reach of future grant programmes.

During the review period, a total of four economic overviews were compiled and presented across various platforms. These reports highlighted key economic trends and challenges faced by the province over the year. At the end of the financial year unemployment rate stood at 27.4%. This improvement signalled a slight recovery in the labour market and growing economic activity. Further gains were observed in the number of employed individuals which increased by 17,000, bringing the total number of people employed in the province to approximately 355,000 as at quarter 4 of 2024.

The research agenda was compiled and presented at the departmental Planning forum held and at the Provincial Policy, Planning and Research Forum coordinated by Office of the premier on the 21st June 2024. Inputs were well received on both these platforms which will be considered in updating the departmental research Agenda.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Economic research and Policy Development	6,236	6,236	-	6,586	6,586	-
Total	6,236	6,236	-	6,586	6,586	-

The bulk of the sub-programmes budget was spent on targets that are linked to travelling to municipalities for DDM Workshops/meetings, Economic policies engagements, Research Data collection etc. and the cost drivers were travel and accommodation, venue hire, catering, and related expenses.

The Annual Report Guideline for National and Provincial Departments (March 2025), issued by National Treasury, advocates (p.25) that the table under this heading "must agree to the appropriation statement of the audited financial statements." In addition, National Treasury has granted approval to the department "to deviate from the sector-agreed uniform budget programme structure to be aligned with its new organisational structure as requested."

Strategy to overcome areas of under performance

None

2.4.5.2 Knowledge Economy Support

Outcomes, Outputs, Output Indicators, Targets and actual achievements table

Sub-Programme: Knowledge Economy Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth.	Knowledge Management Systems	5.2.1 Number of Knowledge Management Systems supported.	-	New	1	1	0	None
	Broadband rollout	5.2.2 Number of internet connectivity initiatives supported.	New	4	2	2	0	None
	Digital infrastructure initiatives	5.2.3 Number of Digital transformation initiatives supported.	-	New	4	5	1	Responded to a request from Mahikeng Digital Innovation hub to introduce the uYilo e-mobility programme.
	Digital literacy and ICT entrepreneurship	5.2.4 Number of e-Skills development initiatives implemented or supported.	8	5	4	4	0	None
	Economic development initiatives in the SKA regional municipalities	5.2.5 Number of localisation initiatives implemented or supported in terms of the SKA.	New	4	4	4	0	None

Performance Narrative for Knowledge Economy Support

The Knowledge Economy Support (KES) programme continues to drive the Northern Cape's transition toward a knowledge-based economy through a diverse portfolio of initiatives for the 2024/25 financial year. The programme's function is to foster broadband connectivity, digital skills, innovation, digital transformation, and inclusive economic growth, which was advanced through strategic partnerships, targeted skills development, improved digital infrastructure, and support for local innovation ecosystems.

The year began with a strong focus on digital transformation, marked by the inaugural Smart City Symposium, hosted in partnership with Sol Plaatje University. This event catalyzed dialogue between government, business, academia, and civil society, laying the groundwork for a Smart City framework for Kimberley. The framework aims to integrate technology to enhance urban efficiency, sustainability, and quality of life.

Despite the introduction of cost containment measures in the public sector, KES successfully leveraged national and external funding to expand digital connectivity. The Universal Service and Access Agency of South Africa (USAASA) enabled one hundred and twelve new broadband sites in Pixley ka Seme District. KES also empowered fifteen unemployed youth in Barkley West as Wireless Internet Service Providers (WISP) to establish a WISP Community Cooperative.

The province's innovation ecosystem continued to be strengthened through collaboration with the CSIR and Sol Plaatje University's Center for Entrepreneurship and Rapid Incubation, which now includes the private sector in the Northern Cape Innovation Forum.

KES prioritized e-skills development throughout the year. Early in the year, the programme supported an Ideathon and the IT Web Security Summit Hackathon (SSHack), where Northern Cape teams achieved top national honours. The partnership with the Department of Science and Innovation enabled the graduation of 15 mLab NC Internet of Things participants, the hosting of an Ideathon, and a well-attended VacWork programme for youth. KES continued to support SMMEs and township enterprises, notably through digital marketing training delivered to beneficiaries of the Township Rural Economy Programme. The success of these sessions has prompted plans for expansion into other districts. Digify Africa graduates launched a digital marketing agency, a testament to the programme's impact on enterprise development.

The Square Kilometre Array (SKA) remained a focal point for local economic development. The SKA Provincial Working Group met regularly to address community challenges and maximize local benefits from the SKA project. In November, Kimberley hosted the international SKA Organisation Council Meeting, further cementing the province's role in global science and innovation.

The year closed with KES completing the development of a Stakeholder Database for the Department.

The achievements of the KES programme were underpinned by robust collaborations with:

- Sol Plaatje University (event hosting, training)
- CSIR and Department of Science and Innovation (co-funding for mLab NC and NCIF)
- USAASA (broadband expansion)
- Department of Trade, Industry and Competition (grassroots innovation workshops)
- Broadband Infraco (broadband deployment and job creation)

Over the past year, KES has catalyzed digital transformation, empowered youth and SMMEs with new skills, and fostered a collaborative innovation ecosystem. Localisation initiatives around the SKA and investments in digital infrastructure are laying the groundwork for sustainable, knowledge-driven growth in the Northern Cape. The programme's achievements have positioned the province as a rising leader in South Africa's knowledge economy, ready to seize new opportunities in the years ahead.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Knowledge Economy Support	6,297	6,297	-	7,139	6,815	324
Total	6,297	6,297	-	7,139	6,815	324

The various initiatives implemented by KES are aimed at progressing digital transformation, improving broadband penetration and stimulating digital uptake and usage through supporting innovation, digital platforms, and digital skills capabilities. KES completion of its annual targets reflects the teams' ongoing efforts to transform the Northern Cape and promote a knowledge-based economy digitally.

The Annual Report Guideline for National and Provincial Departments (March 2025) issued by National Treasury, advocates (p.25) that the table under this heading "must agree to the appropriation statement of the audited financial statements." In addition, National Treasury has granted approval to the department "to deviate from the sector-agreed uniform budget programme structure to be aligned with its new organisational structure as requested."

The functions of the former sub-programme, Monitoring and Evaluation, have been moved to Executive Support, a sub-programme under "Administration." The financial table for this sub-programme now reflect under Executive Support. The sub-programme, "Research and Development" is not reflected in the new organogram.

Strategy to overcome areas of under performance

Cost containment measures posed a significant challenge, but the programme's ability to secure co-funding and leverage partnerships ensured that all major targets were met or exceeded. Persistent digital connectivity gaps are being addressed through ongoing collaboration with national agencies and new private sector partners.

Furthermore, the increasing use of virtual and hybrid platforms to meet has allowed for some relief with regards to stakeholder engagement and associated costs as we improved connectivity speeds and quality. However, this is still posing challenges as change management in terms of work processes has to be managed properly to ensure we achieve quality outputs and outcomes. Also, stakeholders are rather limited in terms of their resources to upgrade and enhance networks resulting in extensive time delays and poor audio-video quality

2.4.6. Programme 6: Tourism

Purpose

The purpose is to lead tourism growth, development and destination promotion in the Northern Cape.

Programme 6 has been structured to address its mandate through two sub-programmes:

The sub-programmes are: Purpose of the sub-programme

Tourism Development	The purpose of this sub-programme is to support the development of an attractive and competitive destination Northern Cape.
Tourism Growth	The purpose of this sub-programme is manage unlocking the economic potential of the provincial tourism industry through creating an enabling policy and planning environment.

Institutional Outcome/s supported by the Programme:

- Higher Economic Growth

2.4.6.1 Tourism Development

Outcomes, Outputs, Output Indicators, Targets, and actual achievements table

Sub-Programme: Tourism Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Destination development	6.1.1 Number of destination development strategic partners engaged.	-	New	8	8	0	None
		6.1.2 Number of tourism enterprises supported for the purposes of destination development.	-	New	15	16	1	Transfer budget was reprioritised to provide financial assistance to Namakwa 4x4 Exploration for procurement of branding.
	Enhanced provincial visitor experience.	6.1.3 Number of initiatives to enhance the provincial visitor experience.	20	11	8	9	1	Goods were provided to Teemaneng Running Club in support of an additional visitor experience – Phakamile Mabija Human Rights Half Marathon.
	Improved provincial destination tourism infrastructure.	6.1.4 Number of Initiatives to improve destination tourism infrastructure.	New	6	3	3	0	None
	Enhanced tourism employment.	6.1.5 Number of employment opportunities facilitated at provincial	-	New	20	10	-10	Budget reprioritisation negatively impacted the filling of employment opportunities.

Sub-Programme: Tourism Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
		tourism attractions.						

Office of the Chief Director

The programme achieved 90% of its targets, with an over achievement in four (4) targets, i.e. two (2) targets for Tourism Development and two (2) for Tourism Growth. These over achievements did not have any financial implications.

The Budget Structure makes provision for the sub-programmes Tourism Planning, Tourism Growth and Development, and Tourism Sector Transformation. In terms of the new organogram of the department, Tourism consists of Tourism Development and Tourism Growth. The functions for Tourism Sector Transformation have been subsumed into the remaining sub-programmes.

Our strategic partnership with national Department of Tourism contributed to a significant improvement in tourism infrastructure through funding of critical maintenance of tourism infrastructure in four provincial nature reserves and eight properties of the McGregor Museum. This project will impact very positively to strengthening of the provincial destination market positioning of being the preferred destination for adventure, nature and heritage tourism and also increasing opportunities for more revenue generation.

The Programme made strides in youth employment through the "Open for Business" tourism employment creation project where nine (9) youth were employed at a number of McGregor Museum properties. This project also contributed to better tourism services as some of the McGregor properties could not open over the weekend, but is now open for business through this project.

The programme spearheaded, through extensive consultation with relevant stakeholders, efforts to formulate a Township Tourism Strategy in order to recognise the untapped potential of township tourism.

The development of the visitor tracking system is completed and the system is now live. Training for staff and relevant stakeholders is still ongoing.

The Budget Structure makes provision for the sub-programmes Tourism Planning, Tourism Growth and Development, and Tourism Sector Transformation. In terms of 1.1.1 the new organogram of the department, Tourism consists of Tourism Development and Tourism Growth. The functions for Tourism Sector Transformation have been subsumed into the remaining sub-programmes.

Performance Narrative for Tourism Development

The purpose of the Tourism Development sub-programme is to support the development of an attractive and competitive and destination Northern Cape as contribution to achieve higher economic growth in the province. This is achieved through the sub-programme responding to five performance indicators. They are –

- Number of Destination Development Stakeholder Relationships Supported.
- Number of Tourism Enterprises Supported.
- Number of Initiatives to Enhance Provincial Visitor Experience.
- Number of Industry Enabling Tourism Infrastructure Development Interventions.
- Number of Tourism Industry Compliance Interventions.

The Tourism Development sub-programme achieved four of its five targets and exceeded targets in two of the five performance indicators during the period under review.

The Tourism Development sub-programme performance indicator for strategic destination development partner engagement for facilitating destination enhancement aims to provide support for relationships impacting destination development. Such support may include sharing of information, advice, taking up a seat on project progress monitoring entities, creating synergies in tourism development initiatives to enhance the Northern Cape as destination in light of limited human and capital resources. Eight strategic partners were engaged and they included the national department of Tourism, provincial departments such as Co-operative Governance, Human Settlements and Traditional Affairs and Agriculture, Environment and Land reform, national entities such as the South African Astronomy Observatory and South African Radio Astronomy Observatory, South African Enterprise Development and Finance Agency, as well as provincial entities such as the McGregor Museum and Northern Cape Economic Development, Trade and Investment Agency. Our engagements with strategic partners also culminated in sharing technical expertise and funding for projects such as astro tourism enterprise development, establishing of an astro-tourism platform in the Kgalagadi Transfrontier Park, adding a quad bike visitor experience to Witsand Kalahari Reserve and resolving tourism service challenges at provincial museums and nature reserves.

Tourism enterprise development continues to be regarded as an important tool to enhance destination attractiveness and marketability. The department therefore provides financial and non-financial support to selected tourism enterprises in priority development nodes such as on the Karoo Highlands tourist route, Mier and Kgalagadi Transfrontier Park (#Khomani San Cultural Landscape World Heritage Site), Namaqualand and other priority nodes. A total of sixteen (16) small tourism enterprises, including four (4) youth-owned small tourism enterprises, were supported during the period under review. Five (5) tourism enterprises were supported with market access as the beneficiaries were funded to attend the annual Africa's Travel Indaba in Durban. Seven (7) tourism enterprises were supported in partnership with SARAO to develop as astro tourism enterprises. A further seven (7) tourism enterprises, mainly tour operators and activity-based tourism enterprises, commenced with an incubation programme in partnership with Sol Plaatje University's Centre for Entrepreneurship and Rapid Incubator. Namakwa 4x4 Exploration, a community based 4x4 trail was supported with branding material. Some beneficiaries participated in more than one support initiative as we work to build more sustainable small tourism businesses; however, they can't be counted twice in keeping with the requirements of the technical indicator description. The performance indicator for tourism enterprise development was over achieved by one as the transfer budget was reprioritised to provide a small amount of financial assistance to Namakwa 4x4 Exploration for procurement of branding. Four (4) tourism enterprises supported are youth-owned.

The following table demonstrates the enterprise interventions and the targeted groups reached (more than one person from a small tourism enterprise were trained depending on the project):

DM	LM	Intervention	F	M	YF	YM	PWD (F)	PWD (M)	TOTAL
- Namakwa - ZF Mgcawu - Pixley ka Seme - John Taolo Gaetsewe - Frances Baard	- Richtersveld - Karoo Hoogland - Dawid Kruiper - Kai Garib - Kareeberg - Ubuntu - Ga-segonyane - Sol Plaatje	- Africa's Travel Indaba - Astro Tourism Enterprise Development - Incubation of tour operators and activity-based tourism enterprises. - Support to Namakwa 4x4 Exploration	6	6	2	3	0	0	12

Visitor decision-making is influenced by how they perceive the quality of the tourism experience offered by any destination. In the Northern Cape tourist route development is the foundation of tourism experience development as these routes must act as strong magnets to attract more visitors to the province, be they domestic or international in origin. In many ways the success of the province as destination and the ability of the provincial tourism industry to contribute to higher economic growth relies on how well we can develop, manage, and market or respective tourist routes.

Tourist routes represent the primary starting block for destination development and marketing as we strive to offer the best possible provincial tourism experience enhancement. However, our tourist routes face challenges related to operating entity development, route coordination, membership building, experience development, professional affiliations, marketing and promotion, skills development and improved administration to name a few.

Nine (9) tourism experiences were enhanced through support initiatives, one (1) more than planned. Two (2) tourist routes received financial support from the department – Quiver Tree Route and Kalahari Red Dune Route. Such financial support is made available to continue to address as much of the mentioned challenges as possible and good progress is made in this regard. A further two (2) tourist routes, Karoo Oasis Route and Forgotten Highway Route, were provided with non-financial support through engaging them in route working sessions. To further enhance the provincial visitor experience, another two (2) new Karoo walking trails were developed and new tourist maps printed for Vosburg and Loxton. Quadbikes were procured through financial assistance to NCEDA to add yet another visitor experience to Witsand Kalahari reserve. A basic tourism heritage development plan was produced for Moffat Mission Station, an iconic heritage tourist attraction in the province and a street art project has been introduced in the Mayibuye tourism precinct in partnership with the NCACC. The Teemaneng Running Club received branding goods in a support of presenting the Phakamile Mabija Human Rights Half Marathon event. The over performance for this indicator was a result of a budget reprioritisation to accommodate the event as an additional project.

Three (3) tourism infrastructure development projects were supported during the period under review. They were completing the concept design for the Carnarvon Community Square in partnership with the provincial DRPW, rehabilitating an internal access road of the Magersfontein Battlefield Museum in partnership with the McGregor Museum and funding the establishment of an astro tourism platform in the Kgalagadi Transfrontier Park (#Khomani San Cultural Landscape World Heritage Site) in partnership with South African National Parks. The Carnarvon Community Square is a project designed to contribute to the implementation of the new national astro-tourism strategy, growing the tourist arrival numbers to Carnarvon and the astro-tourism corridor as a contribution to the sustainability of the planned SKA Carnarvon Exploratorium. The establishment of an astro-tourism platform in the Kgalagadi Transfrontier Park is a further contribution to the implementation of the new national astro-tourism strategy. The rehabilitation of the internal access road to the Magersfontein Battlefield Museum is to resolve severe access issues for smaller cars in light of the significant financial contribution of both DEDAT and the national department of Tourism to improve the museum as iconic heritage tourism attraction and to expand the market for the museum.

The “Open for Business” tourism employment initiative was launched in the 2023/24 financial year was continued in the year under review. This project is designed to address operational challenges experienced in the provincial museums and nature reserves causing reputational damage to the provincial tourism reputation. This relates to museums not being accessible during business hours and not being able to at all times attend to visitor needs. Ten (10) employment opportunities were created in partnership with the McGregor Museum in the 2024/25 financial year. Unfortunately, the target of twenty employment opportunities was not achieved. This was due to a protracted administrative process and beneficiary non-compliance at the time of making the planned support available.

The following table demonstrates the employment creation location and the targeted groups reached:

DM	LM	Intervention	F	M	YF	YM	PWD (F)	PWD (M)	TOTAL
- Namakwa - ZF Mgcawu - Pixley ka Seme - Frances Baard	- Hantam - Dawid Kruiper - Ubuntu - Sol Plaatje	“Open for Business” tourism employment initiative in partnership with the McGregor Museum,	6	4	6	3	0	0	10

Tourism is a market demand driven activity that contributes to increasing money in-flow and its related multiplier effect, employment creation, enterprise sustainability and growth and economic infrastructure development in Destination Northern Cape. Growth in tourist arrivals, and offering them a greater variety of tourism experiences to consume, drive employment and general retail spending through increased demand, thus stimulating the provincial economy. This economic growth benefit materialises best when the destination is continuously developed and its tourism industry supported to flourish, as is evident from the sub-programme performance data presented above. It is the mission of the Tourism Development sub-programme, and NCEDA, to ensure Destination Northern Cape remains attractive, competitive, marketable and top-of-mind in our target markets and therefore our collective budget and spending decisions are designed to achieve the Programme strategic objective – higher economic growth.

More than fifteen small tourism enterprises, including four youth-owned small tourism enterprises, were supported during the period under review. Our support included market access, branding material, astro tourism enterprise development and incubation of tour operators and activity-based tourism enterprises. Eight visitor experiences were enhanced and this included funding to the Northern Cape Arts and Culture Council for a street art project in the Mayibuye tourism precinct, funding to NCEDA for the procurement of quad bikes for Witsand Kalahari Nature Reserve, developing two new Karoo walking trails – Vosburg and Loxton, a tourism heritage development plan for the Moffat Mission Station and a number of tourist route development initiatives. Three tourism infrastructure experiences were supported and included funding to South African National Parks for the development of an astro-tourism platform in the Kgalagadi Transfrontier Park (#Khomani San Cultural Landscape World Heritage Site), rehabilitation of the internal access road of the Magersfontein Battlefield museums and finalising the conceptual design for the Carnarvon Community Square. Ten employment opportunities were created in partnership with the McGregor Museum to improve their tourism services. Destination development work done with the national department of Tourism has seen significant tourism facility improvements on four provincial nature reserves and eight properties of the McGregor Museum. Furthermore, DEDAT contributed to the development of a national astro tourism strategy and this will assist the province to be positioned as a globally attractive astro tourism destination.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tourism Development	11,150	11,150	-	20,265	18,512	1,753
Total	11,150	11,150	-	20,265	18,512	1,753

The sub-programme staff committed their expertise to add value to project beneficiaries, be they small tourism enterprises or project partners, through delivering on our projects. In doing so they, as well as the NCEDA tourism marketing staff component, contributed to enhance the destination competitiveness, creating an enabling environment for continued tourism industry recovery and keeping the destination top-of-mind in the selected target markets, while simultaneously contributing to the GDP growth of the provincial economy. These staff efforts also contributed to the Tourism Development sub-programme four of its five performance targets and exceeding planned targets for two of its performance indicators. They deserve a word of thanks for their commitment and determination.

Strategy to overcome areas of under performance

Commence with implementation of the “Open for Business” tourism employment project much earlier in the financial year to avoid administrative delays and provide ample opportunity for beneficiaries to address matters of non-compliance.

2.4.6.2 Tourism Growth

Outcomes, Outputs, Output Indicators, Targets, and actual achievements table

Sub-Programme: Tourism Growth								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to actual achievement 2024/2025	Reasons for deviations
Higher Economic Growth	Integrated tourism planning.	6.2.1 Number of Tourism Industry Stakeholder consultations.	5	16	6	15	9	Opportunities arose, that allowed for the inclusion of additional consultation sessions without any financial implications. In addition, the envisioned KDC event enabled the additional meetings with stakeholders. There were no additional financial implications.
	Development and Up-skilling of tourist guides.	6.2.2 Number of initiatives to develop the tourist guides.	-	New	4	4	0	None
	A safer tourism experience.	6.2.3 Number of Tourism safety initiatives.	6	8	2	3	1	The South African Police Service Provincial Joint Committee requested an additional session to unpack the tourism safety strategy. DEDaT paid for the catering.
	Community-based tourism.	6.2.4 Number of Community-Based tourism Programmes conducted.	8	6	2	2	0	None
	An enhanced level of service excellence in the provincial tourism industry.	6.2.5 Number of tourism industry support initiatives.	New	2	2	2	0	None

Performance Narrative for Tourism Growth

The intention of the Tourism Growth Directorate is premised on unlocking economic function opportunities in the tourism industry through creating an enabling policy and planning environment through stakeholder engagement. The Tourism Growth Directorate is responsible for impact assessment, policy development strategy and regulatory imperatives with the tourism industry in the province.

According to South African Tourism domestic tourism trends (2020–2024) over the past five years, the Northern Cape has demonstrated a dynamic and at times volatile domestic tourism landscape, influenced by broader socio-economic conditions, post-pandemic recovery trends, and intensified marketing and data-driven efforts led by the Department. The financial year 2024 recorded a **historic high in overnight spend**, reaching over **R11 billion**, despite

a decline in both **overnight trips** (1.1 million) and **average length of stay** (2.1 nights). This indicates a significant increase in **spend per trip**.

Holiday travel peaked in 2023 (296,421) and remains strong in 2024 (221,894). **Visiting Friends & Relatives (VFR)** remains the most consistent and highest category, peaking at **540,213 in 2023**, then dropping to **350,655 in 2024**, likely due to economic factors or shifting travel priorities. **MICE tourism** (Meetings, Incentives, Conferences & Exhibitions) showed resilience and growth, from **3,981 in 2022** to over **68,000 in 2024**. This reflects success in positioning the province as a viable destination for business tourism. **Medical and religious tourism** rebounded in the year 2024, highlighting the diversity of tourism segments. **Education/training travel** remains minimal and may present an area for development through collaboration with universities and training institutions.

The year 2022 had the **longest stays (5.2 nights)** but a lower spend compared to the year 2024. The year 2024 saw **shorter stays (2.1 nights)** but the **highest total spends**, suggesting a more affluent visitor market or concentrated high-value activities/events

Overview of Key Tourism Indicators

Year	Overnight Trips	Overnight Spend	Bed nights	Av Length of Stay
2020	596,347	R2.21 billion	1,582,073	2.5 nights
2021	487,757	R3.46 billion	1,171,668	2.9 nights
2022	785,512	R7.50 billion	2,174,556	5.2 nights
2023	1,429,263	R5.83 billion	3,535,755	3.2 nights
2024	1,136,837	R11.08 billion	2,140,385	2.1 nights

Source: SAT

International Tourism Performance in the Northern Cape (2024)

Although the Northern Cape accounted for only 0.8% of total international tourist arrivals and 1.5% of total direct foreign spend, the spend-to-arrival ratio (i.e., % spend / % arrivals) is the highest among all provinces in South Africa. This indicates that international tourists who do visit the province spend significantly more on average than in other parts of the country.

This highlights the high-value nature of international tourists to the Northern Cape, suggesting that while the volume is low, the quality and economic impact per visitor is substantial. It may also reflect longer stays, higher spending patterns, or niche experiences attracting a more affluent or engaged traveller.

Arrival Volumes and Source Markets

In 2024, the province welcomed approximately 0.1 million (100,000) international tourist arrivals. The top source market was Namibia, accounting for 36.8% of international arrivals. However, arrivals from Namibia dropped significantly by - 44.4% compared to the previous year. The strong share from Namibia is not surprising due to geographic proximity, cultural ties, and ease of access.

Purpose of Visit

The dominant reasons for visiting the Northern Cape were:

1. Visiting Friends and Relatives (VFR)
2. Holiday/Leisure travel

- The strong VFR segment suggests a significant diaspora or family links in the province, which may provide a foundation for word-of-mouth marketing and repeat visitation.
- The Holiday segment's strength shows the province's potential as a leisure destination, which can be further developed by enhancing experiences, branding, and tourism infrastructure.

Top Attractions and Activities

- The Kimberley Big Hole was the most visited tourist attraction, cited by 33.2% of international tourists.
- The Big Hole remains a central pillar of the province's tourism offering, suggesting that Kimberley is still the main international gateway and experience hub.
- The popularity of shopping and eating out implies that urban centres are key engagement zones and that there is room to expand and improve the retail and culinary experiences to attract more high-value visitors.

Source: South African Tourism Annual Report 2024

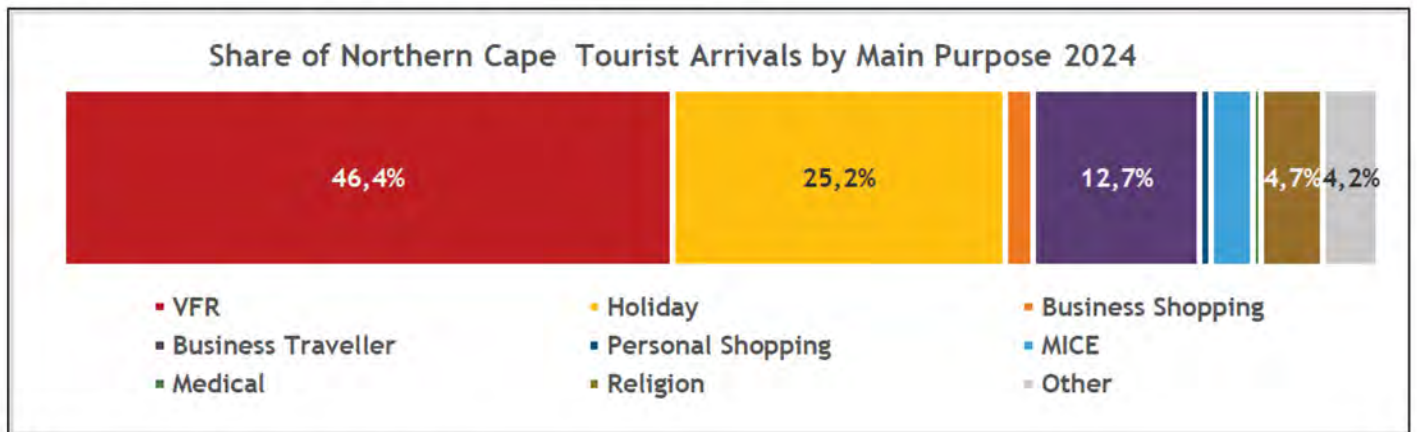


Top 10 Source Markets for the Northern Cape

Northern Cape Top 10 Source Markets 2024						
	Namibia	Lesotho	Zimbabwe	USA	Botswana	
Arrivals	27 643	11 149	8 714	5 425	2 418	
% Share 2024	36.8%	14.8%	11.6%	7.2%	3.2%	
% Growth 2023-2024	-44.4%	-30.5%	-29.9%	28.8%	4.2%	
	UK	Germany	Russian Federation	The Netherlands	Australia	
Arrivals	2 097	1 809	1 738	1 333	1 166	
% Share 2024	2.8%	2.4%	2.3%	1.8%	1.6%	
% Growth 2023-2024	-36.1%	-40.4%	89.7%	-43.1%	-30.2%	

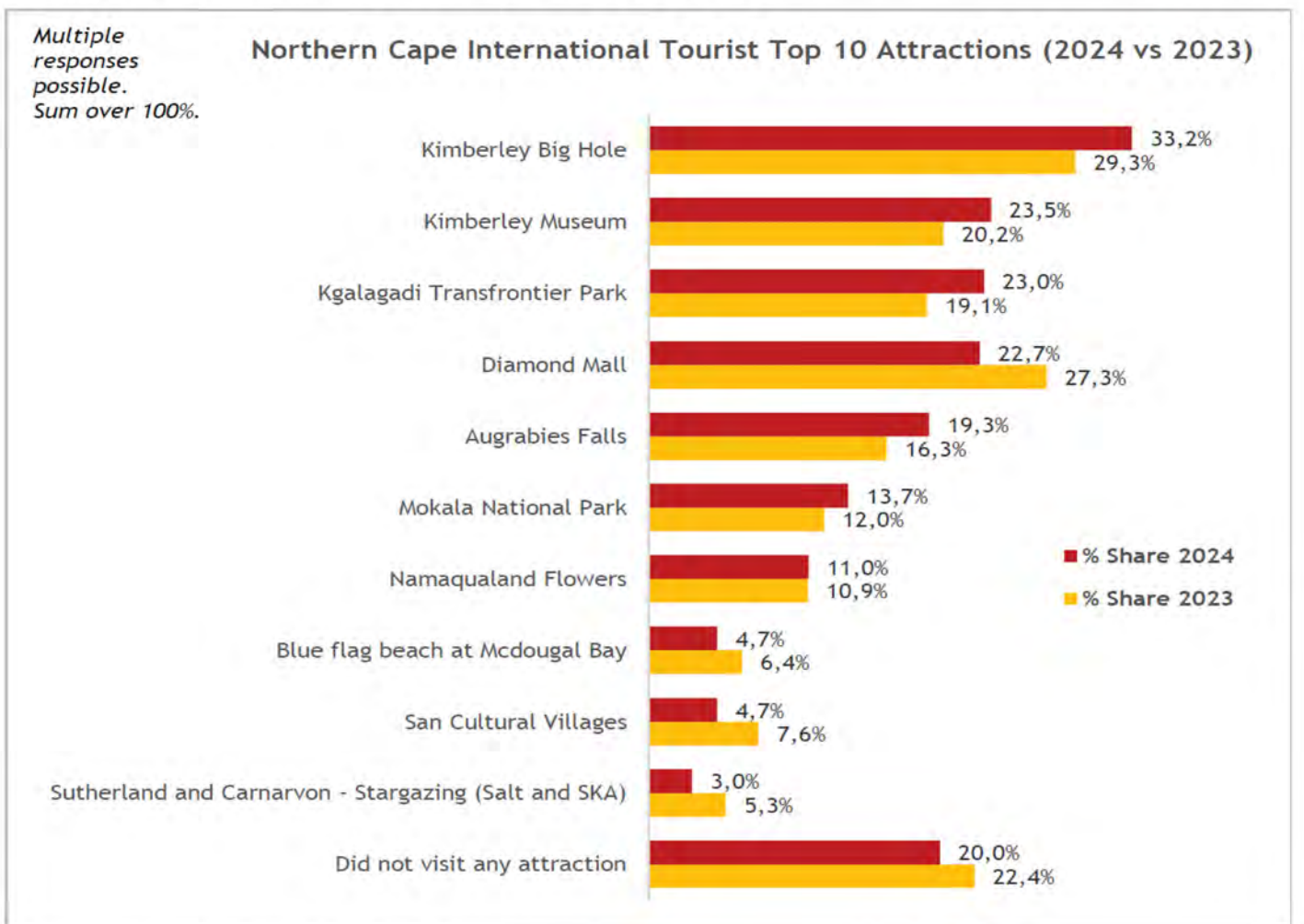
Source: South African Tourism Annual Report 2024

Share of Northern Cape Tourist Arrivals by Main Purpose



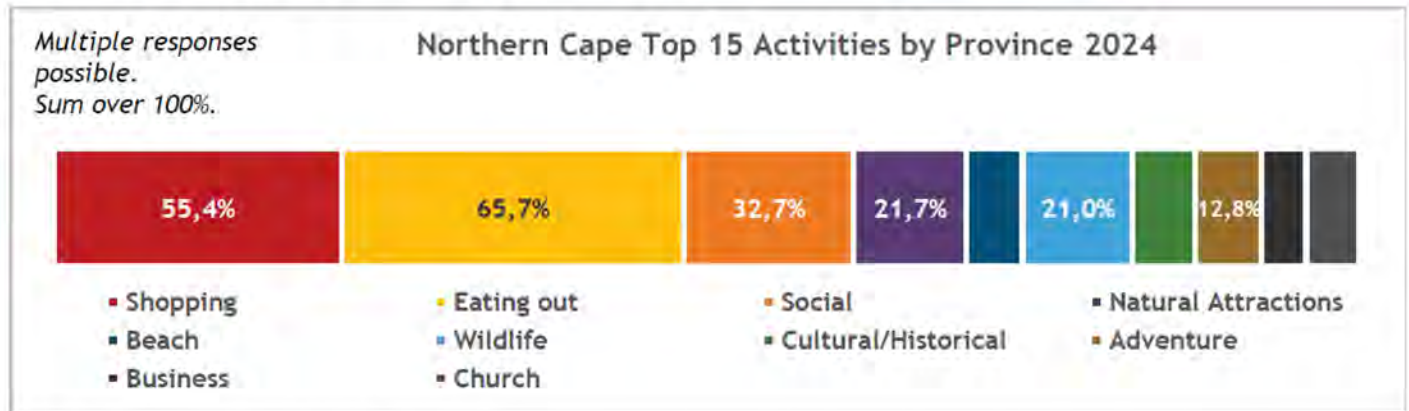
Source: South African Tourism Annual Report 2024

Northern Cape International Top 10 Attractions 2024 vs 2023



Source: South African Tourism Annual Report 2024

Northern Cape Top 15 Activities by Province 2024



Source: South African Tourism Annual Report 2024

During the 2024/25 financial year, the and Tourism Growth Directorate. Demonstrate significant strides in advancing stakeholder engagement across the Northern Cape Province. A key deliverable under this portfolio was the planning and execution of **Tourism Consultative Sessions**, aimed at strengthening collaboration, aligning strategic priorities, and deepening the implementation of key tourism interventions.

While the Directorate originally planned to host **eight (8) Consultative Sessions**, a total number of **fifteen (15)** sessions were successfully delivered, exceeding the initial target. These engagements encompassed a diverse range of stakeholders, including private tourism operators, local municipalities, national entities, academic institutions, and non-governmental organizations, and reflected the Department's commitment to an inclusive and participatory approach to tourism development.

A highlight among the consultative engagements was the collaboration with the Wildlife and Environment Society of South Africa (WESSA). These sessions supported the implementation of the Provincial Coastal and Marine Tourism Strategy, with a specific focus on environmental stewardship and advancing the province's ambition of attaining Blue Flag status for select beaches along the Northern Cape's West Coast. This status is internationally recognized and serves as a benchmark for water quality, safety, environmental education, and sustainable management of coastal zones. Through these engagements, the Department has laid the groundwork for improved coastal tourism infrastructure and strengthened partnerships with environmental agencies.

In furthering the professionalization of the tourism sector, the Directorate also delivered targeted training on Tourism Occupational Health and Safety (OHS) in the workplace. This training was aimed at improving compliance with safety standards, enhancing visitor experiences, and protecting tourism workers—especially important in a post-COVID operating context. Participants included accommodation providers, tour operators, and frontline tourism staff across various districts.

Significant progress was also made in the refinement and operationalization of the provincial Visitor Tracking System, which is central to evidence-based planning and tourism performance measurement. Consultative Sessions were convened with stakeholders and technical experts to improve the design, reach, and functionality of the system. Through these efforts, data collection was conducted across all five districts of the province, resulting in the development of the inaugural Annual Provincial Tourism Report. This landmark report offers a comprehensive overview of visitor profiles, spend patterns, travel behaviour, and market segments, and serves as a vital planning tool for future tourism development initiatives.

Additionally, the Visitor Tracking System was leveraged to conduct a series of Event Economic Impact Assessments evaluating the economic contribution of key hosted events to local economies. These assessments provided actionable insights into visitor inflows, job creation, and local procurement impacts, thereby informing future event support decisions.

One of the most high-impact events successfully delivered during the reporting period was the Kimberley Diamond Cup (KDC) Championship and related events. The KDC continued to position the Northern Cape as a leading adventure and the youth travel market destination, attracting local and international skateboarding talent, spectators, and media attention. This event reinforced the province's brand as a hub for extreme sports, youth culture, and urban tourism and contributed to increased footfall in Kimberley and surrounding areas.

Looking ahead, the Department is committed to building on the foundational data established through the Visitor Tracking System, expanding its coverage and deepening analysis to support policy-making, investment attraction, and service delivery improvements. Continued stakeholder engagement will remain central to these efforts, as the Department works to create an enabling environment for sustainable tourism growth that benefits communities, conserves the environment, and enhances the visitor experience.

In driving and enhancing compliance within the tourism guide sector, the validity of the operating licenses of tourist guides based at the Big Hole Mine Museum, Mc Gregor Museum and Robert Moffat Museum were inspected.

In an effort to educate and empower visitors and the tourism industry on the importance of only using the service of legally registered tourist guides, awareness and campaign against illegal tourist guiding were conducted in Frances Baard, John Taolo Gaetsewe and ZF Mgcawu. The campaign reached out to hotels, guest houses, airports, lodges, museums, galleries, and tourism visitor centres.

In pursuance to create a safe and secure tourism environment for travelling and visitation to thrive in the Northern Cape, tourism safety awareness campaign was conducted across the province focusing on safety hotspot areas namely Frances Baard, John Taolo Gaetsewe and ZF Mgcawu district municipality.

In broadening stakeholder participation, commitment, and collaboration with sectorial department, law enforcement agencies, municipalities, communities and tourism industry, a provincial tourism safety workshop was held to present and discuss the tourism safety strategy and victim support programme.

Importantly also is the need to expand collaboration with law enforcement agencies to conduct joint awareness and in conclusion to formalize tourism safety forums across the province.

In an effort to advance tourism interest amongst High School learners, a delegation, campaign of tourism education and learners represented the province at the Annual National Tourism career exposition in Polokwane Limpopo province.

Service excellence within the tourism industry in the province was celebrated during the annual tourism day celebration held in Carnarvon. Tourism entrepreneurs that rendered service of high quality were honoured and give awards.

A service excellence campaign was also conducted in Upington in collaboration with Northern Cape Economic Development Agency (NCEDA) summer campaign, where local industry stakeholders were sensitized of service excellence.

Awareness programme on people with disabilities in tourism was conducted to promote inclusivity within the tourism experiences and service offering. This was a deliberate effort to ensure that persons with disabilities are accommodated and catered for within the tourism industry in the province.

Linking performance with budgets

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tourism Growth	16,729	16,729	-	11,603	10,770	833
Total	16,729	16,729	-	11,603	10,770	833

Amongst the biggest cost drivers in the sub-programme in the 2023/24 financial year were Research and Advisory at R 900 000 these were cost related to the development of the Visitor Tracking System. In addition, R13 565 000 went towards the delivery of the Kimberley Diamond Cup programme.

Strategy to overcome areas of under performance

None.

Performance in relation to Standardised Outputs and Indicators for Sectors with concurrent functions

The department does not have Standardised Outputs and Indicators for Sectors with concurrent functions.

2.5. TRANSFER PAYMENTS

2.5.1 Transfer payments to Public Entities

Table 2.5.1.1: transfer payments made for the period 1 April 2024 to 31 March 2025

Name of Public Entity	Key Outputs of the Public Entity	Amount transferred to the public entity (R'000)	Amount spent by the public entity (R'000)	Achievements of the public entity
Northern Cape Trade and Investment Agency (NCEDA)	Promoting direct foreign and local investment in the province.	R67 245	R67 245	Please refer to the annual report of The Northern Cape Trade and Investment Agency (NCEDA) obtainable from the Public Entity.
Northern Cape Liquor Board and Gambling Board.	Regulating the Liquor and Gambling Industry in the Province	R25 375	R25 375	Please refer to the annual report of the Northern Cape Liquor and Gambling Board obtainable from the Public Entity
Total		R92 620	R92 620	

2.5.2. Transfer payments to all organisations other than public entities

Table 2.5.2.1: Transfer payments made for the period 1 April 2024 to 31 March 2025

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
NORTHERN CAPE SMME TRUST	DEPARTMENTAL AGENCIES	SMME DEVELOPMENT	YES	3 928	3 928	N/A
SOUTH AFRICAN NATIONAL PARKS	DEPARTMENTAL AGENCIES	ASTRO TOURISM PLATFORMS AND RIEMVASMMAK DAY SPA	YES	750	750	N/A
SOUTH AFRICAN ENVIRONMENTAL OBSE	DEPARTMENTAL AGENCIES	TOURISM ENTERPRISE DEVELOPMENT	YES	350	350	N/A
NATIONAL EMPOWERMENT FUND TRUST	DEPARTMENTAL AGENCIES	ENTERPRISE DEV PARTNERSHIP: NEF	YES	12 597	12 597	N/A
NC ARTS & CULTURE	DEPARTMENTAL AGENCIES	TOURISM ENTERPRISE DEVELOPMENT	YES	200	200	N/A
NC SOLAR AND RENEWABLE ENERGY	DEPARTMENTAL AGENCIES	ROOFTOP SOLAR PROJECT	YES	8 900	8 900	N/A
MC GREGOR MUSEUM	DEPARTMENTAL AGENCIES	TOURISM ENTERPRISE DEVELOPMENT	YES	1 224	1 224	N/A
CETA	DEPARTMENTAL AGENCIES	ENTERPRISE DEV PARTNERSHIP:	YES	8 000	8 000	N/A
WITSAND	DEPARTMENTAL AGENCIES	TOURISM ENTERPRISE DEVELOPMENT	YES	500	500	N/A
SOL PLAATJIE UNIVERSITY	HIGHER EDUCATION INSTITUTIONS	NCIF & MLAB	YES	500	500	N/A
SOL PLAATJIE UNIVERSITY	HIGHER EDUCATION INSTITUTIONS	SPU TOURISM INCUBATOR	YES	650	650	N/A
IMBERLEY DIAMOND AND JEWELLERY INCUBATOR(KDJI)	PRIVATE ENTERPRISES	KIDJI (DIAMOND AND JUWELARY INCUBATOR)	YES	4 184	4 184	N/A
MLAB SOUTHERN AFRICA	PRIVATE ENTERPRISES	NCIF & MLAB	YES	1 000	1 000	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
KIMBERLEY INTERNATIONAL DIAMOND AND JEWELLERY ACADEMY	PRIVATE ENTERPRISES	KIDJA (DIAMOND AND JEWELLERY ACADEMY)	YES	1 160	1 160	N/A
KALAHARI RED DUNE ROUTE	PRIVATE ENTERPRISES	TOURSM ROUTE DEVELOPMENT	YES	200	200	N/A
KOKERBOOM FOOD AND WINE ROUTE	PRIVATE ENTERPRISES	TOURSM ROUTE DEVELOPMENT	YES	200	200	N/A
NAMAKWA 4X4 EXPLORATION NPC	PRIVATE ENTERPRISES	TOURSM ROUTE DEVELOPMENT	YES	18	18	N/A
KAPA BOKONE MIX MANUFACTURING IN	PRIVATE ENTERPRISES	SMME DEVELOPMENT	YES	5 000	5 000	N/A
ONALERONA TRADING	DONATION	SPONSORSHIP	N/A	50	50	N/A
B AWUAH	EX-EMPLOYEE	LEAVE GRATUITY	N/A	180	180	N/A
JJ SCHOLTZ	EX-EMPLOYEE	LEAVE GRATUITY	N/A	16	16	N/A
MI MOCHLUDI	EX-EMPLOYEE	LEAVE GRATUITY	N/A	87	87	N/A
NSE GXOTHA	EX-EMPLOYEE	LEAVE GRATUITY	N/A	63	63	N/A
PPH MONYOBO	EX-EMPLOYEE	LEAVE GRATUITY	N/A	39	39	N/A
LORAMAG SOLUTIONS	DONATION	SPONSORSHIP	N/A	176	176	N/A
SEKATEBO HOLDING	DONATION	SPONSORSHIP	N/A	173	173	N/A
T RAMASWE	EX-EMPLOYEE	LEAVE GRATUITY	N/A	15	15	N/A
LEVAO TRADING(PTY) LTD	DONATION	SPONSORSHIP	N/A	19	19	N/A
LPB ACCOM	EX-EMPLOYEE	LEAVE GRATUITY	N/A	29	29	N/A

Table 2.5.2.2: Transfer payments budgeted for but not made for the period 1 April 2024 to 31 March 2025

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
-	-	-	-	-	-

2.6. CONDITIONAL GRANTS

2.6.1 Conditional grants and earmarked funds paid

Table 2.6.1.1: Conditional Grants and Earmarked funds paid for the period 1 April 2024 to 31 March 2025

Department/ Municipality to whom the grant has been transferred	-
Purpose of the grant	-
Expected outputs of the grant	-
Actual outputs achieved	-
Amount per amended DORA	-
Amount transferred (R'000)	-
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	-
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	-
Monitoring mechanism by the transferring department	-

Table 2.6.1.2: Conditional Grants and Earmarked funds paid for the period 1 April 2024 to 31 March 2025

Department/ Municipality to whom the grant has been transferred	-
Purpose of the grant	-
Expected outputs of the grant	-
Actual outputs achieved	-
Amount per amended DORA	-
Amount transferred (R'000)	-
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	-
Reasons for the funds unspent by the entity	-
Reasons for deviation on performance	-
Monitoring mechanism by the transferring department	-

Table 2.6.1.3: Conditional Grants and Earmarked funds paid for the period 1 April 2024 to 31 March 2025

Department/ Municipality to whom the grant has been transferred	-
Purpose of the grant	-
Expected outputs of the grant	-
Actual outputs achieved	-
Amount per amended DORA	-
Amount transferred (R'000)	-
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	-
Reasons for the funds unspent by the entity	-
Reasons for deviation on performance	-
Monitoring mechanism by the transferring department	-

Table 2.6.1.4: Conditional Grants and Earmarked funds paid for the period 1 April 2024 to 31 March 2025

Department/ Municipality to whom the grant has been transferred	-
Purpose of the grant	-
Expected outputs of the grant	-
Actual outputs achieved	-
Amount per amended DORA	-
Amount transferred (R'000)	-
Reasons if amount as per DORA not transferred	-
Amount spent by the department/ municipality (R'000)	-
Reasons for the funds unspent by the entity	-
Reasons for deviation on performance	-
Measures taken to improve performance	-
Monitoring mechanism by the transferring department	-

2.6.2. Conditional grants and earmarked funds received

Table 2.6.2.1: Conditional Grants and Earmarked funds received during for the period 1 April 2024 to 31 March 2025

Department who transferred the grant	-
Purpose of the grant	-
Expected outputs of the grant	-
Actual outputs achieved	-
Amount per amended DORA (R'000)	-
Amount received (R'000)	-
Reasons if amount as per DORA was not received	-
Amount spent by the department (R'000)	-
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	-
Measures taken to improve performance	-
Monitoring mechanism by the receiving department	-

2.7. DONOR FUNDS

2.7.1 Donor Funds Received

Table 2.7.1.1: Donor funds received during for the period 1 April 2024 to 31 March 2025

Name of donor	-
Full amount of the funding	-
Period of the commitment	-
Purpose of the funding	-
Expected outputs	-
Actual outputs achieved	-
Amount received (R'000)	-
Amount spent by the department (R'000)	-
Reasons for the funds unspent	-
Monitoring mechanism by the donor	-

2.8. CAPITAL INVESTMENT

2.8.1. Capital investment, maintenance, and asset management plan

Infrastructure projects	2024/2025			2023/2024		
	Final Appropriation R'000	Actual Expenditure (R'000)	(Over)/Under Expenditure (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/Under Expenditure (R'000)
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	-	-	-	653	653	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	-	-	-	653	653	-

PART C

GOVERNANCE



PART C: GOVERNANCE

3.1. INTRODUCTION

The Accounting Officer is responsible for the governance of the Department. The following makes up the department's governance structures:

- A management committee (MANCO) which include Chief Directors, Directors and some Deputy Directors and is chaired by the Head of Department.
- An Enterprise Risk and Ethics Management Committee chaired by an external Executive Manager.
- An Information Communication Technology, Business Continuity and Security Management Steering Committee chaired by the Chief Director: Corporate Services.
- A departmental Planning Forum chaired by the Director: Economic Research and Policy Development.
- An independent internal audit function providing independent assurance that the controls in place to manage risks are adequate and function effectively.
- An Audit Committee providing independent oversight over governance, risk management and control processes.

3.2. RISK MANAGEMENT

The Department has an approved risk management policy, risk management strategy and an annual risk management implementation plan in place. Regular risk identification and assessments were conducted at a strategic, operational and project level. Risk management was a standing agenda item in Programme and Sub-Programme meetings for the identification of new / emerging risks, the re-assessment of risks, updating of the programme risk register and capacity building campaigns.

The departmental risk and ethics management committee was formally appointed by the Head of Department to assist him in addressing his oversight requirements of risk and ethics management. The committee convened four times during the financial year. The risk and ethics management committee reports, with recommendations, were presented and discussed at all MANCO meetings. The committee reports were shared with the Audit Committee.

The Department submitted and presented progress reports on a quarterly basis on the significant risks faced by the Department to the Audit Committee.

The risk and ethics management committee raised concerns over the effectiveness of the risk mitigation strategies as the Department looked well of the pace to achieve the two set outcomes. Management reviewed its target setting levels during the last quarter and developed new risk mitigation strategies to achieve the set outcomes for the next strategic plan.

3.3. FRAUD AND CORRUPTION

The department has an approved ethics management strategy in place. The strategy was reviewed during the period under review and aligns with the latest directives issued by the Department of Public Service and Administration (DPSA). Two ethics offices were designated to address the audit finding raised by external assurance providers. For the period under review, the Department do not have any National Anti-Corruption Hotline (NACH) Cases.

3.4. MINIMISING CONFLICT OF INTEREST

The Department has adopted the Remuneration for Work Outside the Public Service (RWOPS) policy to manage conflict of interest, which ensures that the officials of the department does not do business with the department. Departmental officials from levels SMS, MMS as well as SCM / Finance officials below SL 9 and other officials on SL 9 & 10 declared their interest through the E-Disclosure system. The department has an approved financial disclosure policy in place.

3.5. CODE OF CONDUCT

The Department of Economic Development and Tourism uses the Code of Conduct for the Public Service and generally disciplines employees who breach this code. Awareness sessions are conducted and all new employees are issued with a copy of the Code and they sign for receipt thereof.

3.6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has an adopted Health and Safety Policy in place. All the necessary structures are in place with the official appointment of Health and Safety Reps. The process of procuring a training service provider for the safety structures is underway. The Department of Employment and Labour audited the Metlife Towers and a contravention notice was issued relating to the lifts. Various engagements with stakeholders were held including an assessment of the structural soundness of the building and an undertaking by the landlord to inspect and maintain the lifts as required. Copies of the Occupational Health and Safety Act have been procured and are displayed in all buildings and all floors.

3.7. PORTFOLIO COMMITTEES

Resolution and Date	Matters raised by the Portfolio Committee	Response by the department
Committee Report: 3 rd quarterly performance report of the 2023/24 financial year	6. Recommendations The Committee therefore recommends that the Department must: 6.1 Strengthen internal controls to prevent, detect and investigate unauthorised, irregular, fruitless, and wasteful expenditure. 6.2 Adequately plan their targets in alignment with sufficient budget. 7. Reports to be forwarded to the Committee 7.1 Feedback on the SOM Contracting imperatives to date. 7.2 A report on spending of the Conditional Grant for EPWP. 7.3 Update on the filling of critical vacancies.	The Department submitted a signed report on 10 May 2024.
Resolutions of Annual Performance Plan and budget 2024-25 – Department of Economic Development and Tourism and Entities – 11 September 2024	6. Recommendations The Committee therefore recommends that the Department must: 6.1 Correct the merger of the NC Gambling and Liquor Board in respect of indicators and budget in the Annual Performance Plan 6.2 Ensure that Gambling and Liquor inspectors together with SAPS and municipalities, monitor illegal liquor and gambling establishments for compliance and provide awareness campaigns. 7. Reports to be forwarded to the Committee 7.1 The estimation of financial and non-financial costs of the rationalisation process to date. 7.2 Update of the functionality including beneficiaries of the Kimberley Diamond and Jewellery Academy (KIDJA). 7.3 A plan to provide marine security on the western side of the province. 7.4 The criteria used to select SMME beneficiaries, a cost benefit analysis must be done before support is provided and mitigation processes to avoid risks and evaluation of the sustainability of the beneficiation.	The Department submitted a signed report on 17 October 2024.

3.8. SCOPA RESOLUTIONS

The Department presented its Annual Report for the 2023/24 financial year to the Standing Committee on Public Accounts on Friday, the 15th of November 2024.

Resolution No.	Subject	Details	Response by the department	Resolved (yes/no)
16.6.1.7.11	Committee Report: Annual report of the 2023/2024 financial year – 15 November 2024	4. Recommendations The Committee therefore recommends that the Department must: 4.1 Maintain the clean audit and urge the Department to ensure key recommendations as identified by the Auditor-General of South Africa are addressed. 4.2 Strengthen internal controls to adequately identify performance information targets in alignment with the budget. 4.3 Strengthen measures in place to ensure optimal spending of the allocated budget for the financial year. 4.4 Implement appropriate measures to ensure compliance with Treasury Regulation 8.4.1 in respect of transfers made to the NC SMME Trust and strengthen measures to provide adequate and reliable evidence. 4.5 Ensure that NC Gambling Board strengthen internal controls to prevent, detect and investigate non-compliance with laws and regulations. Also, ensure that the Internal Audit unit quarterly submit a Consequence Management Progress report to the Committee that monitors adequate implementation of appropriate consequence management against transgressing officials that permitted unauthorised, irregular or fruitless and wasteful expenditure. 4.6 Ensure that NC Gambling Board strengthen existing internal controls to ensure that records management and credible information are in place and available on time in respect of the financial statements. 4.7 Ensure that NC Liquor Board strengthen existing internal controls so that records management and credible information is in place and available on time in respect of reporting of predetermined objectives. 4.8 Together with the Office of the Premier, ensure that critical vacancies at the NC Liquor Board that have been vacant for more than 12 months are filled before the end of the 2024/25 financial year. 4.9 Ensure that NC Liquor Board update and review HR Management policies, with requisitely skilled personnel to monitor performance at the Entity. 4.10 NC Tourism Authority must maintain its clean audit by continuing to focus on processes and controls in place for adequate financial management, performance management and compliance.	The Department submitted a signed report on 6 February 2025.	In progress

Resolution No.	Subject	Details	Response by the department	Resolved (yes/no)
-	Questions for written response submitted following the presentation of the annual report 2024/25 by the Northern Cape Department of Economic Development & Tourism	1. Kindly see below the questions submitted for written responses, as per the discussion in the joint meeting of the Standing Committee on Public Accounts, the Portfolio Committee on Finance, Economic Development & Tourism, and the Northern Cape Department of Economic Development & Tourism held on Friday 15 November 2024. 2. Appointment of members to the board of the Northern Cape Economic Development, Trade & Investment Promotion Agency (NCEDA) 2.1. Is the Member of the Executive Council aware that political office bearers may not serve on the board, as stipulated in section 8(2) of the entity's establishing legislation? 2.2. What will be done to rectify the situation? 3. Future of the Kalahari Kid Corporation We note that potential transfer of the Kalahari Kid Corporation to the Northern Cape Department of Economic Development & Tourism, as part of the broader establishment of the new mega-entity: 3.1. Can we get some feedback on the progress being made with the transfer process? Is the department ready to accept full responsibility for the functioning of this entity, which is intended to play a significant role in agricultural job creation efforts? 3.2. Can we get a breakdown of the cost implications and costs associated with the transfer of the Kalahari Kid Corporation? 3.3. How will the transfer of the entity from one department to another address the capacity constraints and concerns about vacancies at the entity, as outlined in this entity's Annual Report? Does the department possess the necessary skills and expertise to address these constraints, or will it be necessary to make additional appointments? Please provide all the relevant details. 4. Use of the narrow official unemployment rate and exclusion of the expanded unemployment rate from departmental documents 4.1. Why does the department rely only on the narrow official unemployment rate and fail to account adequately for the number of discouraged jobseekers in the province? 4.2. How does the department ensure that it has access to credible, reliable data that can support meaningful economic development in the province? 5. Management of the Kimberley International Diamond & Jewellery Academy (KIDJA) and the Kimberley Diamond & Jewellery Incubator (KIDJI) in the year under review 5.1. We note that some compliance matters were addressed. Did this include the changes to CIPC registration details, as previously discussed in the committee? 5.2. We note that 13 of the 18 learners completed their training in September 2023: 5.2.1. Are the 13 learners that completed their training currently active in the mineral beneficiation sector in the Northern Cape? Are they able to use their skills to the benefit of themselves and to the benefit of the province? Please provide all the relevant details. 5.2.2. What is the current status of the five learners who did not complete training? Why did they not complete the training and is the intention still there for them to do so? 5.3. Slide 20 mentions that the Kimberley Diamond & Jewellery Incubator registered two SMMEs in the year under review. Can we get more detail in this regard, including: a) The names of the two SMMEs registered by KIDJI; b) The areas or districts where the two SMMEs are based and operational; c) A comprehensive description of all non-financial support provided by KIDJI to the two SMMEs registered during the year under review; d) A comprehensive description of all financial support provided by KIDJI to the two SMMEs registered during the year under review. 6. The tyre crumbling project 6.1. We see on page 16 of the department's Annual Report, and slide 33 of the presentation, that no rollover request was registered for the R12.6 million that was not spent:	The Department submitted a signed report on 10 December 2024.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (yes/no)
		(a) We understand that there were delays in appointing the consultants for the feasibility study and that the department could not pay Bigen before it had actually delivered its study to the department. But, considering that Bigen was appointed, why did the department fail to secure a rollover request for the funding needed to complete the study? (b) Are there alternative sources of funding to pay Bigen for their services and, if so, what are they? Please provide all the relevant details. (c) As the department failed to register a rollover request, will it have to direct funds away from other projects and priorities to pay for Bigen's services? (d) If so, which projects will be affected and based on what criteria? 6.2. Why were there such lengthy delays incurred with the tyre crumbling project that meant that the consultant for the feasibility study was only appointed in the fourth quarter of the year under review, even though the department had already undertaken site visits to Durban during the first quarter of the year? 6.3. The department incurred costs associated with site visits to Durban during the first quarter of the year under review. If the tyre project is not going to proceed, why should these costs not be deemed fruitless and wasteful expenditure and dealt with accordingly? We cannot afford to spend money on joyrides and day trips for officials if we cannot secure a proper return on investment in terms of economic growth and development. 7. The Rooftop Solar Project 7.1. Can the department confirm if the 'NC Solar and Renewable Energy' listed as a private enterprise on page 121 of the Annual Report is the same entity as the Northern Cape Solar and Renewable Energy Incubator (NOCSOBI) as described on slide 17 of the presentation? 7.2. If yes, why is it listing the business incubator as a private enterprise? 7.3. Who are the directors, managers, and senior executives of NOCSOBI? 7.4. Do any of the directors, managers, or senior executives of NOCSOBI or their families have business deals with provincial organs of state? Please provide all the relevant information. 7.5. Can the department provide a full report of all entities, enterprises, and other bodies or agencies that received funding from the Northern Cape Solar and Renewable Energy Incubator for the purposes of the Rooftop Solar Project? 7.6. Can the department provide a detailed report on all activities undertaken by NOCSOBI in the year under review? 8. The Northern Cape SMME Trust Page 118 of the Annual Report indicates that R20.017 million was transferred to the Northern Cape SMME Trust. SMME development is critical for the sustained creation of sustainable economic opportunities and it is alarming to see that the Auditor-General raised material findings on these transfers. We see on pages 11 to 14 of the Auditor-General's management report that SMMEs could not be verified and that not all application documents were submitted by SMMEs to the Northern Cape SMME Trust as per the requirements of the fund, for example, which constitutes non-compliance with Treasury Regulation 8.4.1. In this regard: 8.1. Why did the department's existing transfer policies fail to identify these risks, namely that all SMMEs could not be verified and that all required documents were not submitted? 8.2. What steps will be taken to address these issues, to improve compliance with applicable Treasury Regulations, and to prevent a future recurrence of these findings? 9. Sponsorship to the Northern Cape provincial government Page 119 of the Annual Report shows that R125 000 was paid to the Northern Cape provincial government, with the purpose for which the funds were used being given as 'sponsorship'. Perhaps it is just an unfortunate choice of words, but it does seem rather odd that the department pays sponsorship to the provincial government to which it belongs. Can we get more clarity on this payment, including: a) The reason/s or motivation for transferring funds to the Northern Cape provincial government;		

Resolution No.	Subject	Details	Response by the department	Resolved (yes/no)
		b) Which part of the provincial government received the funds and why; c) The reason/s or motivation for describing these funds as a 'sponsorship'; d) Greater detail on what the funds were used for and how it serves to fulfil the core mandate of the department. 10. Lease agreement with Ocean Echo Properties Page 250 of the department's Annual Report discloses that it had entered into an agreement for the lease of the Khaya La Bantu building with Ocean Echo Properties: 10.1. What are the monthly and annual rental payments due to Ocean Echo Properties in terms of this lease agreement? 10.2. Page 240 of the Annual Report notes that the department spent over R1.4 million in property maintenance and repairs, a cost which was not incurred in the prior year. Why was it necessary to incur these costs during the year under review and did it relate to the maintenance or repairs of property leased from Ocean Echo? 10.3. There are significant concerns about unsafe working conditions created for officials from the Northern Cape Department of Transport, Safety & Liaison who are based in another building leased from Ocean Echo Properties. Are there similar concerns about the safety and workmanship of the building that this department uses? Please provide all the relevant details.		
-	Questions for written response submitted following the presentation of the annual report 2024/25 by the Northern Cape Department of Economic Development & Tourism	Resolution 6.1 In future, include the expanded unemployment statistics when reporting on unemployment statistics to ensure that it is more accurately reported. Resolution 6.2 Ensure that the Northern Cape Gambling and Liquor Boards plan awareness programme in alignment with statistics on liquor, drugs and gambling and further ensure that the Entities report on the impact made by these programmes. Resolution 6.3 Speedily resolve the rationalization process to ensure that there is stability and appointments made at the Entities concerned. Resolution 7.1 Provide a report on the adherence to NCEDAs legislation, S8(2) in respect of incumbents serving on political structures and appointed to the new Board. Resolution 7.2 A breakdown of the cost implications for the transfer of Kalahari Kid Corporation into NCEDA and the Department of Economic Development and Tourism and how it will address the capacity constraints in respect of the vacancies and sustainability of the Entity. Also, the availability if the necessary skills and expertise at the Department to address the constraints or if additional appointments must be made. A report on the turnaround time of the KKC merger and NCEDA and the Department of Economic Development and Tourism. Resolution 7.3 A detailed report on Northern Cape Solar Business Incubator (NOC SOBI) indicating the directors, managers and senior managers and if any of these incumbents or family members have business deals with provincial organs of state. Resolution 7.4 Provide the information of all entities, enterprises and other bodies or agencies receiving funding from NOC SOBI in respect of rooftop solar and all activities undertaken by NOC SOBI for the year under review. Resolution 7.5 A progress report into the SIU investigation into NCEDA as proclaimed by the President of the Republic of South Africa.	The Department submitted a signed report on 13 December 2024.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (yes/no)
		Resolution 7.6 A comprehensive report on donations made to government Departments, the names and the amounts, and reasons for the donations. Resolution 7.7 A report on the Ocean Eco building funding for maintenance and the challenges experiences, and mitigating measures to address the matter		

3.9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
The department received an unqualified audit opinion with no findings in the 2023/24 financial year.		

3.10. INTERNAL CONTROL UNIT

The Department does not have an Internal Control Unit, however, the Directorate: Management Accounting and Directorate: Departmental Accounting fulfil the function of an Internal Control Unit as submissions, forms, route forms and delegations are compiled in such a manner to ensure compliance.

3.11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit Function

Purpose and mandate

The Internal Audit Function (IAF) has been performed by the "Provincial Internal Audit Service". The function was setup under section 38(1)(a)(ii) and 76(4)(e) of the PFMA as a shared function for the Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations. The function fulfils an independent assurance function and is housed within Provincial Treasury.

In light of Treasury Regulation 3.2.6, which stipulates that internal audit must be conducted in accordance with the Standards™ set by the Institute of Internal Auditors, the IAF is guided by the International Professional Practices Framework® (IPPF®) published by the Institute of Internal Auditors (The IIA); to act independently and objectively in providing assurance and advisory services in respect of the department's overall governance, risk management, and internal control processes. The IAF's functional reporting to the audit committee (AC) as prescribed by the PFMA is intended to protect its independence and objectivity.

The AC is established as prescribed by the PFMA and its core functions and responsibilities are spelled out in the Treasury Regulations and the AC Charter, approved by the Executive Authority. The AC plays a pivotal role in assessing, and based on such assessment, advising the Accounting Officer and Executive Authority regarding:

- the effectiveness of the department's overall governance, risk management and internal control system;
- the effectiveness of the internal audit function;
- the adequacy, reliability and accuracy of financial and performance information produced by the department
- accounting and auditing concerns identified through internal and statutory audits; and
- the department's compliance with legal and regulatory provisions.

The AC thus assists the department in enhancing its integrity and operational effectiveness through good governance and adherence to the legislative, accounting, and auditing frameworks.

Vision and strategy

To be a trusted, collaborative, and value-adding assurance partner that strengthens governance, risk management, and control across all Northern Cape Provincial Departments

Through a shared internal audit service model, we will deliver coordinated, risk-based, and high-quality audit services that support each department's strategic objectives while promoting efficiency, accountability, and continuous improvement across the province.

Charter, methodology and internal audit plans

The IAF is guided by an internal audit charter, endorsed by the Accounting Officer and approved by the Audit Committee and performs its functions as provided in the PFMA and the internal audit charter.

The IAF reviewed its methodology to be aligned to the Global Internal Audit Standards 2024.

The IAF compiles a rolling three-year risk-based plan and prepares an annual plan after taking consideration of the risks facing the department, strategic objectives, the department's mandate, audit issues and inputs by management. The AC reviewed and approved the plans.

Independence and authority

The independence of internal audit is considered by the Chief Audit Executive and AC on an ongoing basis. It has been determined and confirmed that the IAF has remained independent and objective of all operational functions and that the functional reporting to the AC and administrative reporting to the Treasury Head of Department have enabled appropriate organisational positioning.

Internal Audit has access to all stakeholders as well as free and unrestricted access to all areas within the department.

Internal audit modality

A shared internal audit model is in place, stationed in Provincial Treasury and operates in 4 clusters of 3 departments each. This contributed positively to independence.

Staffing

The IAF staff structure consists of 6 audit staff and 1 secretary. The Director, Deputy Director, Assistant Director, Senior Internal Auditors, and Internal Auditors. The IAF operated with a reduced capacity due to one vacancy at the Senior Internal Auditor level. The collective skills and experience of IAF staff are appropriate. The training budget was allocated, and the staff was provided with training and sufficient Continuing Professional Development (CPD) hours to comply with the Institute of Internal Auditor's CPD requirements.

Stakeholder relationships

The IAF maintains combined assurance agreements with the Office of the Premier (performance information), the Northern Cape Provincial Treasury (Infrastructure unit, FIMS unit, Accounting Services) and the Auditor General (regulatory and ISA units).

Clean audit drive

Internal Audit aligned its processes to meet the vision of the Operation Clean Audit drive. Internal audit reviewed the completeness and adequacy of the AGSA audit action plan and furthermore conducted follow up audits in November and March to monitor the implementation thereof.

Quality assurance and improvement program

The compulsory 5-yearly external quality assurance review was concluded in December 2022. The outcome was again the highest rating, namely general conformance to the Standards for the Professional Practice of Internal Auditing. For the last 11 consecutive years, the Auditor-General did not raise any negative findings during their annual review of Internal Audit. The IAF's annual self-assessment indicate general conformance to the Standards.

Planned and completed audits

No	AUDIT	TYPE	STATUS
1	Annual Financial Statements	Assurance	Completed
2	Annual Performance Report	Assurance	Completed
3	Risk, Fraud, and Ethics Management	Assurance	Completed
4	AGSA Audit Action Plan: Follow-up Audit	Assurance	Completed
5	Information, Communication, and Technology	Assurance	Completed
6	Internal Audit: Follow-up Audit	Assurance	Completed
7	Performance Information	Assurance	Completed
8	Asset Management: Follow-up Audit	Assurance	Completed
9	Township and Rural Enterprise Fund	Assurance	Completed
10	AGSA Audit Action Plan: Follow-up Audit	Assurance	Completed

- All audits (100%) were completed.
- Internal audit findings were communicated timely and management implemented measures to mitigate the risks. Significant matters identified during the year were reported to the AC
- o Ad hoc projects
No Ad hoc audits were conducted during the reporting period.
- o Internal audit recommendations
Recommendations were issued to management to address control weaknesses. The Audit Committee tracked implementation progress, recommending earlier timelines for implementation where necessary.
- o Value add
Internal audit work has contributed to improved compliance, identification of inefficiencies, and informed decision-making.
- o Limitations
No constraints that impeded the optimal IAF performance.

AUDIT COMMITTEE

Throughout the year under review, the Audit Committee (AC) operated in terms of an approved AC Charter, which was the committee's approved terms of reference. The AC reports to the Accounting Officer and Executive Authority.

Independence

The AC operated freely in exercising its independence.

Protecting the independence of the IAF

The AC has reviewed the organisational positioning, and all aspects related to the independence of the IAF, including what safeguards were in place to protect the independence of internal auditors, as well as from threats and victimization. The AC had no reason to intervene to protect internal auditors during the period under review.

Performance against statutory duties

The AC fulfilled its functions and responsibilities as set out in the PFMA, Treasury Regulations, Global Internal Audit Standards™ and the approved AC Charter. The AC has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the AC, as required by the PFMA and Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the Department.

Combined assurance

The AC provided oversight on the combined assurance process and the maturity of combined assurance.

Resolution of AC recommendations

AC is satisfied regarding how its recommendations are received and implemented.

AC performance evaluation

The AC conducts an annual evaluation of its own performance and effectiveness during the period under review. A satisfaction survey from its key stakeholders was also done. The key outcomes were found to be satisfactory for both these processes.

Auditor-General's Report:

The AC has reviewed the department's implementation plan for audit issues raised in the previous year and is satisfied that the matters have been adequately resolved.

The Auditor-General issued an unqualified Audit Report with no material findings for the Department. The AC concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

Audit committee Composition & Meeting Attendance

The AC has the appropriate number of persons, mix of skills and experience, and balance between internal and external members to fulfil its mandate considering the size, geographic dispersion, supply chain and general complexity of the department.

Name	Qualifications	Professional Affiliation	Date appointed	No. of Meetings attended	Has the member declared private and business interest in every meeting?	Is the member an employee of an organ of state?	No. of other AC's that the member served on during the reporting period (whether it is in the public sector or not)	No. of other governance structures the member served on during the reporting period. E.g. Boards, Risk Committee, IT Committee etc. whether in this or other institutions.
Ms J Gunther	- Certified Internal Auditor - CRMA - Associate General Accountant - Masters in Cost Accounting - BCompt - Various accounting and auditing certificates	The Institute of Internal Auditors & South African Institute of Chartered Accountants	01 December 2023	04 out of 04	Yes	No	5	2
Mr Mongezi Mngqibisa	- B. Com (Business Economics & Economics) - B. Com Honours - MBL	The Institute of Directors (South Africa)	01 December 2023	04 out of 04	Yes	No	4	0
Dr Casper Olivier	- Diploma Public Administration - B Iuris - MPA - PhD (Public Management)	None	01 December 2023	04 out of 04	Yes	No	5	1
Ms Pamela Nogwili	- Master of Management (Monitoring and Evaluation) - Post Graduate Diploma in HIV/AIDS Management - B.Sc (Physiotherapy)	None	01 December 2023	03 out of 04	Yes	Yes	4	0

In terms of the PFMA, section 77(b), an Audit Committee must meet at least twice a year. In addition, Treasury Regulations, section 3.1.16 provides that an Audit Committee must meet at least annually with the Auditor General. The Audit Committee met four times during the year in compliance with the PFMA and also met with the Auditor General.

Remuneration of Audit Committee Members

The AC members are remunerated at agreed upon rates derived from the DPSA rates which is at a fixed rate on number of meetings attended. If AC members are working for an organ of state, they are not being remunerated.



Ms. Judy Gunther
Chairperson of the Audit Committee
Department of Economic Development & Tourism
31 July 2025

3.13. B-BBEE Compliance Performance Information

Has the Department/Public Entity applied the relevant Code of Good Practice (B-BBEE Certificate Levels 1-8) with regards to the following:		
Criteria	Response (yes/no)	Discussion
Determining the qualification criteria for the issuing of licenses, concessions or other authorisations in respect of economic activity in terms of any law?	No	The department appointed a service provider to conduct the departmental B-BBEE verifications and the processes are currently underway. The B-BBEE Certificate for the department will be issued upon completion of the verification processes.
Developing and implementing a preferential procurement policy?	Yes	The department is currently implementing the Preferential Procurement Policy Framework Act regarding access to public procurement opportunities.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	-
Developing criteria for entering into partnerships with the private sector?	Yes	We develop and enter into MoU's with the private sector as and when we establish partnerships for the benefit of our SMMEs.
Determining criteria for the awarding of incentives, grants, and investment schemes in supporting Broad Based Black Economic Empowerment?	Yes	The department is supporting the SMMEs from previously disadvantaged through the Township and Rural Economic Grant Funding. The criteria is targeted for township and rural based SMMEs, targeting women, youth

PART D

HUMAN RESOURCE MANAGEMENT



PART D: HUMAN RESOURCE MANAGEMENT

4.1. INTRODUCTION

The status of human resources in the department

The human resource function is performed efficiently and effectively within the directorate of human resource management, with the following sub-directorates fully functional:

- Human Resource Administration,
- Human Resource Development,
- Labour Relations, and
- Employee Health and Wellness.

The comprehensive HR Plan, HRD Implementation Plan, Employment Equity Plan and the Workplace Skills Plan all guide the HR function in the department. The function is also directed by the comprehensive policy framework that includes the Public Service Regulations, the Leave Determination, Recruitment and Selection Policy, Training Policy, Employee Health and Wellness Policy, Sexual Harassment Policy and others which ensure consistent application of rules and regulations.

Human resource priorities for the year under review and the impact of these

The priorities include the following:

- The reduction of the vacancy rate to within 10% or below,
- To maintain the turnover rate at 10% or below,
- The implementation of the ethics standards as required by the Public Administration Management Act.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce

The recruitment process was guided by a comprehensive HR Plan which sought to recruit and place a skilled and capable workforce at the right place at the right time. The recruitment of senior management was guided by the competency assessment as prescribed. The pursuit of targeting 50% women at senior management level continued, as well as efforts to ensure that 2% the workforce of the department is comprised of those who are physically challenged.

Employee performance management

The Department utilises the Employee Performance and Management System and Chapter 4 of the SMS Handbook to manage performance in a manner that rewards excellence and correct poor performance. The performance agreements, work plans, personal development plans are concluded annually as part of performance management.

Employee wellness programmes

The department has an Employee Wellness, Diversity Management, Exco Outreach and Social Responsibility Unit responsible for the implementation of the four (4) Employee Health and Wellness Policies. The main aim is to ensure productivity of employees by various proactive interventions aimed at managing environmental factors, health awareness and disease management. South Africa is a diversity rich country and the workplace is a microcosm of this. As a result, the diversity Management component of the unit strives to create a work environment that is inclusive and fosters growth and development for targeted and designated groups.

Achievements and challenges faced by the Department, as well as future human resource plans/goals.

The human resource function is now focussed and dedicated and is a reliable strategic partner to the line functionaries in the Department. In the past few years, it has consistently improved its value addition to the strategic direction of the Department. It has facilitated the recruitment of suitable candidates into key posts in the department. The Department is subsidising its employees in their efforts to upskill themselves through several bursaries.

We strive to continuously upskill and motivate our human resource team to be ethical HR generalists who add value to the strategic objectives of the Department. The Ethics Programme is being institutionalised within the labour Relations unit.

In the period under review, the Department awarded 15 bursaries to employees and accommodated 38 interns to gain work experience.

There were nine (9) exits; 2 deaths, 3 retirements, 1 resignation, 2 promotions and 1 transfer.

4.2. HUMAN RESOURCE OVERSIGHT STATISTICS

4.2.1. Personnel related expenditure

Table 4.2.1.1 Personnel expenditure by programme for the period 1 April 2024 to 31 March 2025

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	77 516.00	54 223.00	0.00	0.00	70.00	602.00
Small business Development (IEDS)	63 652.00	21 049.00	0.00	0.00	33.10	115.00
Trade and Sector Development	100 886.00	7 846.00	0.00	0.00	7.80	872.00
Business Regulation and Governance	37 174.00	7 820.00	0.00	0.00	21.00	1 955.00
Policy Research and Innovation (Economic Planning)	17 671.00	11 920.00	0.00	0.00	67.50	917.00
Tourism	36 561.00	13 466.00	0.00	0.00	36.80	354.00
Total	333 460.00	116 325.00	0.00	0.00	34.90	335.00

Table 4.2.1.2 Personnel costs by salary band for the period 1 April 2024 to 31 March 2025

Salary Band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1-2)	0.00	0.00	0.00	0.00
Skilled (levels 3-5)	6 690.00	5.70	20.00	334 500.00
Highly skilled production (levels 6-8)	24 444.00	20.80	48.00	509 250.00
Highly skilled supervision (levels 9-12)	49 655.00	42.20	61.00	814 016.00
Senior and Top management (levels 13-16)	31 090.00	26.40	21.00	1 480 476.00
Contract (levels 1-2)	0.00	0.00	0.00	0.00
Contract (levels 3-5)	0.00	0.00	0.00	0.00
Contract (levels 6-8)	0.00	0.00	0.00	0.00
Contract (levels 9-12)	1 050.00	0.90	1.00	1 050 000.00
Contract (levels 13-16)	446.00	0.40	0.00	0.00
Contract Other	179.00	0.20	3.00	59 667.00
Periodical Remuneration	2 724.00	2.30	97.00	28 082.00
Abnormal Appointment	194.00	0.20	96.00	2 021.00
Total	116 473.00	99.00	347.00	335 657.00

Table 4.2.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 to 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	45 337.00	82.50	0.00	0.00	1 298.00	2.40	2 826.00	5.10
Small business Development (IEDS) (INTEGRATED ECONOMIC DEV SERV)	17 515.00	84.60	0.00	0.00	364.00	1.80	944.00	4.60
Trade and Sector Development	7 077.00	84.60	0.00	0.00	143.00	1.70	289.00	3.50
Business Regulation and Governance	6 781.00	82.80	0.00	0.00	199.00	2.40	350.00	4.30
Policy Research and Innovation (Economic Planning)	10 167.00	83.60	0.00	0.00	265.00	2.20	336.00	2.80
Tourism	10 877.00	81.60	0.00	0.00	289.00	2.20	777.00	5.80
Total	97 755.00	83.10	0.00	0.00	2 559.00	2.20	5 522.00	4.70

Table 4.2.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 to 31 March 2025

Salary Band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
2Lower skilled (levels 1-2)	0,00	0,00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (levels 3-5)	4 889.00	72.90	0.00	0.00	389.00	5.80	843.00	12.60
Highly skilled production (levels 6-8)	18 672.00	76.20	0.00	0.00	1000.00	4.10	2 391.00	9.80
Highly skilled supervision (levels 9-12)	41 720.00	83.60	0.00	0.00	876.00	1.80	1 977.00	4.00
Senior and Top management (levels 13-16)	27 891.00	87.40	0.00	0.00	293.00	0.90	312.00	1.00
Contract (levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 3-5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract Other	179.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 6-8)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 9-12)	1 050.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 13-16)	437.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00
Periodical Remuneration	2 724.00	99.40	0.00	0.00	0.00	0.00	0.00	0.00
Abnormal Appointment	192.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	97 755.00	83.10	0.00	0.00	2 559.00	2.20	5 522.00	4.70

4.2.2. Employment and Vacancies

Table 4.2.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	114.00	80.00	29.80	0.00
Small business Development (IEDS)	24.00	23.00	4.20	0.00
Trade and Sector Development	12.00	9.00	25.00	0.00
Business Regulation and Governance	18.00	11.00	38.90	0.00
Policy Research and Innovation (Economic Planning)	17.00	13.00	23.50	0.00
Tourism	18.00	18.00	0.00	0.00
Total	203.00	154.00	24.10	0.00

Table 4.2.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	0.00	0.00	0.00	0.00
Skilled (3-5)	25.00	20.00	20.00	0.00
Highly skilled production (6-8)	58.00	48.00	17.20	0.00
Highly skilled supervision (9-12)	84.00	61.00	27.40	0.00
Senior management (13-16)	32.00	21.00	34.40	0.00
09 Other, Permanent	3.00	3.00	0.00	0.00
Contract (levels 1-2)	0.00	0.00	0.00	0.00
Contract (levels 3-5)	0.00	0.00	0.00	0.00
Contract (levels 6-8)	0.00	0.00	0.00	0.00
Contract (levels 9-12)	1.00	1.00		
Contract (levels 13-16)	0.00	0.00	0.00	0.00
Periodical Remuneration	0.00	0.00	0.00	0.00
Abnormal Appointment	0.00	0.00	0.00	0.00
Total	203.00	154.00	24.10	0.00

Table 4.2.2.3 Employment and vacancies by critical occupation as on 31 March 2025

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration CLERKS, Permanent	2.00	2.00	0.00	0.00
Administrative and Governance Policy Manager, Permanent	2.00	0.00	100.00	0.00
Administrative Related, Perm	55.00	45.00	18.20	0.00
Communication and information related	1.00	1.00	0.00	0.00
Computer system designers and analysts	4.00	4.00	0.00	0.00
Economists	1.00	0.00	100.00	0.00
Finance and economics related	8.00	8.00	0.00	0.00
Financial and related professionals	14.00	11.00	21.40	0.00
Financial clerks and credit controllers	9.00	7.00	22.20	0.00
General legal administration and related professionals	1.00	0.00	100.00	0.00
Human resources and organisation developed and related	6.00	6.00	0.00	0.00
Human resources clerks	2.00	2.00	0.00	0.00
Human resources related	2.00	2.00	0.00	0.00
Information technology & systems manager	2.00	0.00	100.00	0.00
Library mail and related clerks, Permanent	1.00	1.00	0.00	0.00
Messengers, porters and deliverers	3.00	2.00	33.30	0.00
Middle Manager Human Resources & Org Dev Related, Permanent	1.00	0.00	100.00	0.00
Middle Manager Administrative Related, Perm	5.00	4.00	20.00	0.00
Middle Manager Finance & Economics Related, Perm	4.00	1.00	75.00	0.00
Middle Manager Legal Related, Perm	2.00	0.00	100.00	0.00
Other administration and related clerks and organisers	16.00	15.00	6.30	0.00
Other administrative policy and related officers	3.00	3.00	0.00	0.00
Other information technology personnel	1.00	1.00	0.00	0.00
Other occupations	1.00	0.00	100.00	0.00
Personal Assistant, Perm	4.00	0.00	100.00	0.00
Regulatory inspectors	8.00	7.00	12.50	0.00
Risk management and security services	1.00	0.00	100.00	0.00
Secretaries and other keyboard operating clerks	12.00	9.00	25.00	0.00
Security guards	6.00	5.00	16.70	0.00
Security Officers, Permanent	1.00	0.00	100.00	0.00
Senior managers	20.00	13.00	35.00	0.00
Supply Chain Clerk, Perm	1.00	1.00	0.00	0.00
Trade/industry advisors and other related professionals	4.00	4.00	0.00	0.00
Total	203.00	154.00	24.10	0.00

4.2.3. Filling of SMS Posts

Table 4.2.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1.00	1.00	100%	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	1.00	1.001	100%	0.00	0.00
Salary Level 14	8.00	8.00	100%	0.00	0.00
Salary Level 13	15.00	12.00	80%	3.00	20%
Total	24.00	21.00	87%	3.00	12.5%

Table 4.2.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1.00	1.00	100%	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00	0.00	0.00
Salary Level 14	8.00	8.00	100%	0.00	0.00
Salary Level 13	15.00	12.00	80%	3.00	20%
Total	24.00	21.00	87%	3.00	12.5%

Table 4.2.3.3 Advertising and filling of SMS posts for the period 1 April 2024 to 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant.	Number of vacancies per level filled in 6 months of becoming vacant.	Number of vacancies per level not filled in 6 months but filled in 12 months.
Director-General/ Head of Department	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00
Salary Level 14	0.00	0.00	0.00
Salary Level 13	0.00	0.00	0.00
Total	0.00	0.00	0.00

Table 4.2.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 to 31 March 2025

Reasons for vacancies not advertised within six months
Delay with provincial moratorium
Reasons for vacancies not filled within twelve months
Delay with provincial moratorium

Table 4.2.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 to 31 March 2025

Reasons for vacancies not advertised within six months
Not applicable to the department, due to provincial moratorium.

Reasons for vacancies not filled within six months
Not applicable to the department, due to provincial moratorium.

4.2.4. Job Evaluation

Table 4.2.4.1 Job Evaluation by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (levels 3-5)	25.00	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled production (levels 6-8)	58.00	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled supervision (levels 9-12)	84.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band A	21.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band B	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
09 Other	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band D	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 3-5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 6-8)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 9-12)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Band A)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Band B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Band C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Band D)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	203.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 4.2.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 to 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Employees with a disability	0
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Table 4.2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 to 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0.00	0.00	0.00	0.00	n/a
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

Table 4.2.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 to 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

Employees with a disability	0.00	0.00	0.00	0.00	0.00
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Total Number of Employees whose salaries exceeded the grade determined by job evaluation	0.00
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4.2.5. Employment Changes

Table 4.2.5.1 Annual turnover rates by salary band for the period 1 April 2024 to 31 March 2025

Salary Band	Employment at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (levels 1-2)	0.00	0.00	0.00	0.00
Skilled (levels 3-5)	20.00	1.00	0.00	0.00
Highly skilled production (levels 6-8)	51.00	0.00	3.00	5.90
Highly skilled supervision (levels 9-12)	65.00	1.00	3.00	4.60
Senior Management Service Bands A	12.00	0.00	0.00	0.00
Senior Management Service Bands B	8.00	0.00	0.00	0.00
Senior Management Service Bands C	1.00	0.00	0.00	0.00
Senior Management Service Bands D	0.00	0.00	0.00	0.00
Other Permanent	2.00	2.00	1.00	50.00
Contract (Levels 1-2)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	1.00	1.00	1.00	100.00
Contract (Band A)	1.00	1.00	2.00	200.00
Total	161.00	6.00	10.00	6.20

Table 4.2.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 to 31 March 2025

Critical Occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administration Clerks, Permanent	0.00	2.00	0.00	0.00
Administrative Related	51.00	0.00	2.00	3.90
Communication and information related	1.00	0.00	0.00	0.00
Computer system designers and analysts	4.00	0.00	0.00	0.00
Economists	1.00	0.00	0.00	0.00
Finance and economics related	8.00	0.00	0.00	0.00
Financial and related professionals	12.00	0.00	0.00	0.00
Financial clerks and credit controllers	8.00	0.00	1.00	12.50
General legal administration and related professionals	1.00	0.00	0.00	0.00
Human resources and organisation developed and related	6.00	0.00	0.00	0.00
Human resources clerk	2.00	0.00	0.00	0.00
Human resources related	2.00	0.00	0.00	0.00
Information technology & systems management	0.00	1.00	1.00	0.00
Legal Clerk, permanent	0.00	0.00	1.00	0.00
Library mail and related clerks	1.00	0.00	0.00	0.00
Messengers, porters and deliverers	2.00	0.00	0.00	0.00
Middle Manager: Administrative related	1.00	2.00	0.00	0.00
Middle Manager: Finance & Economics Related	0.00	0.00	1.00	0.00
Middle Manager: Legal Related	0.00	0.00	1.00	0.00
Other administrative and related clerks and organisers	16.00	0.00	0.00	0.00
Other administrative policy and related officers	3.00	0.00	0.00	0.00
Other information technology personnel	1.00	0.00	0.00	0.00
Other occupations	1.00	0.00	0.00	0.00
Protection / Security official	0.00	0.00	1.00	0.00
Regulatory inspectors	0.00	0.00	1.00	0.00
Regulatory Inspector *	7.00	0.00	0.00	0.00
Secretaries and other operating clerks	10.00	0.00	0.00	0.00
Security guards	5.00	0.00	0.00	0.00
Senior managers	14.00	0.00	1.00	7.10
Supply Chain Clerk	0.00	1.00	0.00	0.00
Trade/industry advisers and other related professionals	4.00	0.00	0.00	0.00
Total	161.00	6.00	10.00	6.20

Table 4.2.5.3 Reasons why staff left the department for the period 1 April 2024 to 31 March 2025

Termination Type	Number	% of Total Resignations
Death	2	20.00
Resignation	2	20.00
Expiry of contract	3	30.00
Dismissal – operational changes	0	0.00
Dismissal – misconduct	0	0.00
Dismissal – inefficiency	0	0.00
Discharged due to ill-health	0	0.00
Retirement	3	30.00
Transfer to other Public Service Departments	0	0.00
Other	0	0.00
Total	10	100.00
Total number of employees who left as a % of total employment		6.20%

Table 4.2.5.4 Promotions by critical occupation for the period 1 April 2024 to 31 March 2025

Occupation:	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administration Clerks	0.00	0.00	0.00	1.00	0.00
Administration Officer	0.00	0.00	0.00	9.00	0.00
Administrative and Governance Policy Manager	0.00	0.00	0.00	1.00	0.00
Administrative Related	51.00	0.00	0.00	10.00	19.60
Client Inform Clerk (Switchboard/Receptionist)	0.00	0.00	0.00	1.00	0.00
Communication and Information Related	1.00	0.00	0.00	1.00	100.00
Computer Network: Technician	0.00	0.00	0.00	1.00	0.00
Computer system designers and analysts	4.00	0.00	0.00	0.00	0.00
Economists	1.00	0.00	0.00	0.00	0.00
Filing & Registry Clerk	0.00	0.00	0.00	2.00	0.00
Finance and economics related	8.00	0.00	0.00	1.00	12.50
Financial Accountant	0.00	0.00	0.00	5.00	0.00
Financial and related professionals	12.00	0.00	0.00	0.00	0.00
Financial clerks and credit controllers	8.00	0.00	0.00	0.00	0.00
General legal administration and related professionals	1.00	0.00	0.00	0.00	0.00
Human Resource Clerk	0.00	0.00	0.00	1.00	0.00
Human Resource Practitioner	0.00	0.00	0.00	2.00	0.00
Human resources and organisational developed and related	6.00	0.00	0.00	0.00	0.00
Human resources clerks	2.00	0.00	0.00	0.00	0.00
Human resources related	2.00	0.00	0.00	2.00	100.00
Information technology related	0.00	0.00	0.00	1.00	0.00
Library mail and related clerks	1.00	0.00	0.00	0.00	0.00
Light vehicle Driver	0.00	0.00	0.00	1.00	0.00
Messengers, porters and deliverers	2.00	0.00	0.00	1.00	50.00
Middle Manager: Human Resource & Org Dev Related	0.00	0.00	0.00	2.00	0.00
Middle Manager: Administrative related	1.00	1.00	100.00	17.00	1 700.00
Middle Manager: Finance & Economic Related	0.00	0.00	0.00	6.00	0.00
Middle Manager: Information Technology Related	0.00	0.00	0.00	1.00	0.00
Other administrative and related clerks and organisers	16.00	0.00	0.00	2.00	12.50
Other administrative policy and related officers	3.00	0.00	0.00	0.00	0.00
Other information technology personnel	1.00	0.00	0.00	0.00	0.00
Other occupations	1.00	0.00	0.00	2.00	200.00

Occupation:	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Personal Assistant	0.00	0.00	0.00	4.00	0.00
Regulatory inspector	0.00	0.00	0.00	4.00	0.00
Regulatory inspector	7.00	0.00	0.00	3.00	42.90
Risk Officer	0.00	0.00	0.00	1.00	0.00
Secretaries and other keyboard operating clerks	10.00	0.00	0.00	0.00	0.00
Secretary (General)	0.00	0.00	0.00	3.00	0.00
Security Guards	5.00	0.00	0.00	6.00	120.00
Senior managers	14.00	0.00	0.00	11.00	78.60
Strategy Monitoring & Evaluation Manager	0.00	0.00	0.00	1.00	0.00
Supply Chain Practitioner	0.00	0.00	0.00	3.00	0.00
Switchboard Operator	0.00	0.00	0.00	1.00	0.00
Trade & Industry Manager	0.00	0.00	0.00	1.00	0.00
Trade/industry advisers and other related professionals	4.00	0.00	0.00	0.00	0.00
Total	161.00	1.00	0.60	108.00	67.10

Table 4.2.5.5 Promotions by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1-2)	0.00	0.00	0.00	0.00	0.00
Skilled (levels 3-5)	20.00	0.00	0.00	15.00	75.00
Highly skilled production (levels 6-8)	51.00	0.00	0.00	36.00	70.60
Highly skilled supervision (levels 9-12)	65.00	1.00	1.50	38.00	58.50
Senior Management (level 13-16)	21.00	0.00	0.00	18.00	85.70
Other, Permanent	2.00	0.00	0.00	1.00	50.00
Contract (levels 1-2)	0.00	0.00	0.00	0.00	0.00
Contract (levels 3-5)	0.00	0.00	0.00	0.00	0.00
Contract (levels 6-8)	0.00	0.00	0.00	0.00	0.00
Contract (levels 9-12)	1.00	0.00	0.00	0.00	0.00
Contract (levels 13-16)	1.00	0.00	0.00	0.00	0.00
Total	161.00	1.00	0.60	108.00	67.10

4.2.6. Employment Equity

Table 4.2.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	27.00	11.00	1.00	2.00	20.00	8.00	0.00	3.00	72.00
Professionals	2.00	1.00	0.00	2.00	7.00	5.00	0.00	0.00	17.00
Technicians and associate professionals	2.00	5.00	0.00	0.00	14.00	6.00	0.00	1.00	28.00
Clerks	8.00	0.00	0.00	0.00	14.00	0.00	0.00	1.00	23.00
Service and sales workers									
Labourers and related workers	2.00	1.00	0.00	0.00	2.00	6.00	0.00	0.00	11.00
Skilled agriculture and fishery workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Plant and machine operators and assemblers	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Elementary occupations	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Total	43.00	19.00	1.00	4.00	57.00	25.00	0.00	5.00	154.00
Employees with disabilities	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	4.00

Table 4.2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	1.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	1.00
Senior Management (L13-L14)	5.00	4.00	1.00	3.00	5.00	2.00	0.00	0.00	20.00
Professionally qualified and experienced specialists and mid-management	25.00	9.00	0.00	1.00	17.00	6.00	0.00	3.00	61.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5.00	5.00	0.00	0.00	23.00	13.00	0.00	2.00	48.00
Semi-skilled and discretionary decision making	6.00	1.00	0.00	0.00	10.00	3.00	0.00	0.00	20.00
Unskilled and defined decision making	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00
Contract (Senior Management)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Professionally qualified)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Contract (Semi-skilled)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Unskilled)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	43.00	19.00	1.00	4.00	57.00	25.00	0.00	5.00	154.00

Table 4.2.6.3 Recruitment for the period 1 April 2024 and 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professionally qualified and experienced specialists and mid-management	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Semi-skilled and discretionary decision making	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Unskilled and defined decision making	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
Contract (Senior Management)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Contract (Professionally qualified)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Contract (Semi-skilled)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Unskilled)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	3.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	6.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 4.2.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management	5.00	4.00	1.00	2.00	4.00	2.00	0.00	0.00	18.00
Professionally qualified and experienced specialists and mid-management	14.00	7.00	0.00	0.00	13.00	3.00	0.00	2.00	39.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4.00	3.00	0.00	0.00	16.00	11.00	0.00	2.00	36.00
Semi-skilled and discretionary decision making	5.00	1.00	0.00	0.00	6.00	3.00	0.00	0.00	15.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Contract (Senior Management)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Professionally qualified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Semi-skilled)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Unskilled)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	28.00	15.00	1.00	2.00	40.00	19.00	0.00	4.00	109.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 4.2.6.5 Terminations for the period 1 April 2024 to 31 March 2025

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professionally qualified and experienced specialists and mid-management	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
Semi-skilled and discretionary decision making	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Contract (Senior Management)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Contract (Professionally qualified)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Contract (semi-skilled)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Unskilled)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	6.00	1.00	0.00	0.00	1.00	2.00	0.00	0.00	10.00
Employees with Disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 4.2.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Absenteeism	2.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
Insubordination	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Refusing a lawful instruction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-compliance to supply chain processes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-compliance to EPMDS processes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 4.2.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professionals	4.00	2.00	0.00	0.00	5.00	0.00	0.00	1.00	12.00
Technicians and associate professionals	0.00	1.00	0.00	0.00	5.00	4.00	0.00	2.00	12.00
Clerks	0.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	3.00
Service and sales workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elementary occupations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	4.00	3.00	0.00	0.00	12.00	5.00	0.00	3.00	27.00
Employees with disabilities	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00

4.2.7. Signing of Performance Agreements by SMS Members

Table 4.2.7.1 Signing of Performance Agreements by SMS members as on 31 August 2024*

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1.00	1.00	1.00	100%
Salary Level 16	0.00	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00	0.00
Salary Level 14	8.00	8.00	8.00	100.00
Salary Level 13	15.00	12.00	12.00	100.00
Total	24.00	21.00	21.00	100.00

*Note that when a National or Provincial elections occurs within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. (Annual Report Guide for National and Provincial Departments, issued March 2025, p.60)

Table 4.2.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 August 2024.

Reasons
No applicable.

Table 4.2.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 August 2024.

Reasons
No applicable.

4.2.8. Performance Rewards

Table 4.2.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0.00	43.00	0.00	0.00	0.00
Female	0.00	56.00	0.00	0.00	0.00
Asian					
Male	0.00	1.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00	0.00
Coloured					
Male	0.00	19.00	0.00	0.00	0.00
Female	0.00	25.00	0.00	0.00	0.00
White					
Male	0.00	4.00	0.00	0.00	0.00
Female	0.00	6.00	0.00	0.00	0.00
Total	0.00	154.00	0.00	0.00	0.00

Table 4.2.8.2 Performance Rewards by salary bands for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (Level 3-5)	0.00	23.00	0.00	0.00	0.00	0.00
Highly Skilled Production (Level 6-8)	0.00	48.00	0.00	0.00	0.00	0.00
Highly Skilled Supervision (Level 9-12)	0.00	62.00	0.00	0.00	0.00	0.00
Total	0.00	133.00	0.00	0.00	0.00	0.00

Table 4.2.8.3 Performance Rewards by critical occupations for the period 1 April 2024 to 31 March 2025

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administration Clerks	0.00	2.00	0.00	0.00	0.00
Administrative related	0.00	45.00	0.00	0.00	0.00
Communication and Information Related	0.00	1.00	0.00	0.00	0.00
Computer system designers and analysts	0.00	4.00	0.00	0.00	0.00
Finance and economics related	0.00	8.00	0.00	0.00	0.00
Financial and related professionals	0.00	11.00	0.00	0.00	0.00
Financial clerks and credit controllers	0.00	7.00	0.00	0.00	0.00
Human resources and organisational developed and related	0.00	6.00	0.00	0.00	0.00
Human Resource Clerk	0.00	2.00	0.00	0.00	0.00
Human resources related	0.00	2.00	0.00	0.00	0.00
Library mail and related clerks	0.00	1.00	0.00	0.00	0.00
Messengers, porters and deliverers	0.00	2.00	0.00	0.00	0.00
Middle Manager: Administrative related	0.00	4.00	0.00	0.00	0.00
Middle Manager: Finance & Economic Related	0.00	1.00	0.00	0.00	0.00
Other administrative and related clerks and organisers	0.00	15.00	0.00	0.00	0.00

Critical Occupation	Beneficiary Profile				Cost
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Other administrative policy and related officers	0.00	3.00	0.00	0.00	0.00
Other information technology personnel	0.00	1.00	0.00	0.00	0.00
Regulatory inspector	0.00	7.00	0.00	0.00	0.00
Secretaries and other keyboard operating clerks	0.00	9.00	0.00	0.00	0.00
Security Guards	0.00	5.00	0.00	0.00	0.00
Senior managers	0.00	13.00	0.00	0.00	0.00
Supply Chain Practitioner	0.00	1.00	0.00	0.00	0.00
Trade/industry advisers and other related professionals	0.00	4.00	0.00	0.00	0.00
TOTAL	0.00	154.00	0.00	0.00	0.00

Table 4.2.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within band	Total Cost (R'000)	Average cost per employee	Total cost as a % of the personnel expenditure
Band A	0.00	12.00	0.00	0.00	0.00	0.00
Band B	0.00	8.00	0.00	0.00	0.00	0.00
Band C	0.00	1.00	0.00	0.00	0.00	0.00
Band D	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	21.00	0.00	0.00	0.00	0.00

4.2.9. Foreign Workers

Table 4.2.9.1 foreign workers by salary band for the period 1 April 2024 to 31 March 2025

Salary Band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled production (level 6-8)	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled supervision (level 9-12)	2.00	1.3%	2.00	1.3%	0.00	0.00
Contract (level 9-12)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (level 13-16)	0.00	0.00	0.00	0.00	0.00	0.00
Total	2.00	1.3%	2.00	1.3%	0.00	0.00

Table 4.2.9.2 foreign workers by major occupation for the period 1 April 2024 to 31 March 2025

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Middle Management	2.00	1.3%	2.00	1.3%	0.00	0.00

4.2.10. Leave utilisation

Table 4.2.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (levels 3-5)	177.00	77.40	14.00	11.20	13.00	202.00
Highly skilled production (levels 6-8)	454.00	81.30	41.00	32.80	116.00	817.00
Highly skilled supervision (levels 9 -12)	355.00	76.30	49.00	39.20	7.00	1 040.00
Top and Senior management (levels 13-16)	154.00	84.40	19.00	15.20	8.00	816.00
Contract (levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 3-5)	0.00	0.00	0.00	0.00	0.00	0.00
Contract Other (9-12)	16.00	87.50	1.00	0.80	16.00	64.00
Contract (levels 6-8)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (levels 13-16)	5.00	100.00	1.00	0.80	5.00	25.00
Total	1 161.00	79.80	125.00	100.00	9.00	2 965.00

Table 4.2.10.2 Disability Leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (levels 1-2)	0.00	0.00	0.00	0.00	0.00	0.00
Skilled (levels 3-5)	8.00	100.00	2.00	14.30	4.00	9.00
Highly skilled production (levels 6-8)	230.00	100.00	6.00	42.90	38.00	397.00
Highly skilled supervision (levels 9-12)	119.00	100.00	5.00	35.70	24.00	362.00
Senior management (levels 13-16)	17.00	100.00	1.00	7.10	17.00	84.00
Total	374.00	100.00	14.00	100.00	27.00	851.00

Table 4.2.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (levels 1-2)	0.00	0.00	0.00
Skilled (levels 3-5)	406.00	21.00	19.00
Highly skilled production (levels 6-8)	1 309.00	51.00	26.00
Highly skilled supervision (levels 9-12)	1 493.00	67.00	22.00
Senior management (levels 13-16)	504.00	21.00	24.00
Contract (level 1-2)	0.00	0.00	0.00
Contract (level 3-5)	0.00	0.00	0.00
Contract (level 6-8)	0.00	0.00	0.00
Contract (level 9-12)	33.00	1.00	33.00
Contract Other	0.00	0.00	0.00
Contract (level 13-16)	11.00	1.00	11.00
Total	3 756.00	23.00	162.00

Table 4.2.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March 2024
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	17.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	21.00
Senior management (Levels 13-16)	0.00	0.00	0.00	41.00
Total	0.00	0.00	0.00	25.00

Table 4.2.10.5 Leave payouts for the period 1 April 2024 to 31 March 2025

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2024/ 2025 due to non-utilisation of leave for the previous cycle.	72.00	2.00	36 000.00
Capped leave payouts on termination of service for 2024/ 2025	112.00	1.00	112 000.00
Current leave payout on termination of service for 2024/ 2025	215.00	5.00	43 000.00
Total	399.00	8.00	191 000.00

4.2.11. HIV/AIDS & Health Promotion Programmes

Table 4.2.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Youth intake in the form of internships, learnerships etc. are a high risk as they are young and due to peer pressure might take wrong decisions about their bodies and generally health.	We have youth programmes in place hosted annually during youth month. Quarterly GEMS HIV/AIDS voluntary testing is conducted. There are induction sessions and other sessions that provide education and awareness on health, including issues of HIV/AIDS.

Table 4.2.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr. Tebogo Gilbert Ngamole, Chief Director: Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		There are four designated employees on the following levels: Deputy director, Assistant Director and 2 Clerks. Unit dedicated budget is: R 317 560.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		No	The manager for Employee Wellness provides counselling for employees as and when required. Referrals are also done for employees to consult with Psychologist, rehab centres' etc.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Please see the list below. They represent the OHS for benefit of employee's occupational health and safety. The committee is represented by 2 officials from each Programme for fair representation. Members are as follows: • Mr Edward Leburu • Ms Lesego Seekooi • Mr George Pienaar • Ms Khashifa Paulse • Ms Masego Tihalogang • Ms Rose Bomali • Ms Mottalepula Namate • Ms Nthabiseng Mokgoro • Ms Puseletso Phoofole • Ms Alicia Pietersen-Hendricks • Ms Hermien Lamprecht • Ms Jessica Makgetla • Ms Chantel Harrison • Mr Thapelo Khatwane • Ms Christelle Du Plessis • Ms Marcel van der Lithe • Mr Luvuyo Mabena • Union members are also represented
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The department has a 3- year Employment Equity Plan that ensures that affirmative action and barriers to equity are implemented. The department also has an Affirmative Action and Employment Equity Policy in place.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		We have a wellness policy in place. Counselling services can be provided or recommended. Support programmes are in place and confidentiality is practised when dealing with all employees including those living with HIV/AIDS
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		We organise quarterly GEMS Wellness event for staff where voluntary HIVS/AIDS testing is conducted,

Question	Yes	No	Details, if yes
			therefore employees are exposed to regular testing to know their statuses. We also attend external stakeholders' health events where voluntary HIV/AIDS testing are conducted. There is a culture of HIV/AIDS testing in the department due to regular testing over the years.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Quarterly reports are in place to monitor implementation of EHW programmes. Strategy sessions provide a platform to review targets, impact and adjust where necessary annually. Risk management processes internally also help with Monitoring and evaluation. There is an integrated EHW committee which services as a platform for engaging on performance and impact of Employee wellness unit in the department. All these platforms over remedial measures where necessary during monitoring and evaluation

4.2.12. Labour Relations

Table 4.2.12.1 Collective agreements for the period 1 April 2024 to 31 March 2025

Subject Matter	Date
Not applicable	Not applicable
Total number of Collective agreements	None

Table 4.2.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0.00	0.00
Verbal warning	0.00	0.00
Written warning	0.00	0.00
Final written warning	1.00	100%
Suspended without pay	0.00	0.00
Fine	0.00	0.00
Demotion	0.00	0.00
Dismissal	0.00	0.00
Not guilty	0.00	0.00
Case withdrawn	0.00	0.00
Total	1.00	100 %

Total number of Disciplinary hearings finalised	1
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Table 4.2.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
Irregular expenditure	0.00	0.00
Non-compliance to SCM process	0.00	0.00
Fruitless and wasteful expenditure	0.00	0.00
Repeated absenteeism	0.00	0.00
Insubordination	0.00	0.00
Total	0.00	0.00

Table 4.2.12.4 Grievances logged for the period 1 April 2024 to 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	7.00	100%
Number of grievances not resolved	0.00	0.00
Total number of grievances lodged	7.00	100%

Table 4.2.12.5 Disputes logged with Councils for the period 1 April 2024 to 31 March 2025

Disputes	Number	% of Total
Number of disputes upheld	3.00	100%
Number of disputes dismissed	0.00	0.00
Total number of disputes lodged	3.00	100%

Table 4.2.12.6 Strike actions for the period 1 April 2024 to 31 March 2025

Total number of persons working days lost	0.00
Total costs working days lost	0.00
Amount recovered as a result of no work no pay (R'000)	0.00

Table 4.2.12.7 Precautionary suspensions for the period 1 April 2024 to 31 March 2025

Number of people suspended	1.00
Number of people whose suspension exceeding 30 days	0.00
Average number of days suspended	28.00
Cost of suspension (R'000)	17 108.52

4.2.13. Skills development

Table 4.2.13.1 Training needs identified for the period 1 April 2024 to 31 March 2025

Occupational Category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Males	0.00	0.00	Management Development Programme	0.00	0.00
	Females	0.00	0.00		0.00	0.00
Professionals	Males	6.00		Advanced Management Development Programme	0.00	6.00
	Females	6.00	0.00	0.00	0.00	6.00
Technicians and associate professionals	Males	1.00	0.00	0.00	0.00	1.00
	Females	11.00	0.00	0.00	0.00	11.00
Clerks	Males	0.00	0.00	0.00	0.00	0.00
	Females	3.00	0.00	0.00	0.00	3.00
Service and sales workers	Males	0.00	0.00	0.00	0.00	0.00
	Females	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Males	0.00	0.00	0.00	0.00	0.00
	Females	0.00	0.00	0.00	0.00	0.00
Craft and related trade workers	Males	0.00	0.00	0.00	0.00	0.00
	Females	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Males	0.00	0.00	0.00	0.00	0.00
	Females	0.00	0.00	0.00	0.00	0.00
Elementary occupations	Males	0.00	0.00	0.00	0.00	0.00
	Females	0.00	0.00	0.00	0.00	0.00
Sub Total	Males	7.00	0.00	0.00	0.00	0.00
	Females	20.00	0.00	0.00	0.00	0.00
TOTAL		27.00	0.00	0.00	0.00	27.00

Table 4.2.13.2 Training provided for the period for the period 1 April 2024 to 31 March 2025

Occupational Category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers	Female	0.00	0.00	Management Development Programme	0.00	0.00
	Male	0.00	0.00		0.00	0.00
Professionals	Female	6.00	0.00	Advanced Management Development Programme	0.00	6.00
	Male	6.00	0.00	0.00	0.00	6.00
Technicians and associate professionals	Female	11.00	0.00	0.00	0.00	11.00
	Male	1.00	0.00	0.00	0.00	1.00
Clerks	Female	3.00	0.00	0.00	0.00	3.00
	Male	0.00	0.00	0.00	0.00	0.00
Service and sales workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trade workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Sub Total	Female	20.00	0.00	0.00	0.00	0.00
	Male	7.00	0.00	0.00	0.00	0.00
Total		27.00	0.00	0.00	0.00	27.00

4.2.14. Injury on duty

Table 4.2.14.1 Injury on duty for the period 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	0.00	0.00
Temporary Total Disablement	0.00	0.00
Permanent Disablement	0.00	0.00
Fatal	0.00	0.00
Total	0.00	0.00

4.2.15. Utilisation of Consultants

Table 4.2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 to 31 March 2025

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand (R'000)
1 Development of a Comprehensive Master Plan for a Metals, Machinery and Equipment (MME) Sector Industrial Cluster in the Northern Cape Province (University of Johannesburg)	1	365	688
2 Conducting the Environmental Impact Assessment of the planned construction and development of the SKA Carnarvon Exploratorium on Erf 431 Carnarvon	4	730	287
3 Moffat Mission Station Tourism Development Plan (V & L Landscape Architects)	1	91	63
4 Karoo Walking Trail Development – Content development and mapping for Vosburg and Loxton (Tourism Blueprint)	2	122	100
5 Event Management Company to manage the Kimberley Diamond Cup Action Sports Project & Event Management Services (Exilite Holdings)	2	1095	773
6 Situational Analysis – Development of the NC Township Tourism Strategy (Rea-con)	1	153	36
7 Waste tyre management feasibility study study [Bigen Africa Services (PTY) Ltd]	1	92	457

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand (R'000)
7	12	2648	2404

Table.4.2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 to 31 March 2025

	Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
1	Development of a Comprehensive Master Plan for a Metals, Machinery and Equipment (MME) Sector Industrial Cluster in the Northern Cape Province (University of Johannesburg)	-	-	-
2	Conducting the Environmental Impact Assessment of the planned construction and development of the SKA Camarvon Exploratorium on Erf 431 Camarvon (Enviro Africa)	-	-	-
3	Moffat Mission Station Tourism Development Plan (V & L Landscape Architects)	-	-	-
4	Karoo Walking Trail Development – Content development and mapping for Vosburg and Loxton (Tourism Blueprint)	-	-	-
5	Event Management Company to manage the Kimberley Diamond Cup Action Sports Project & Event Management Services (Exilite Holdings)	100%	100%	2
6	Situational Analysis – Development of the NC Township Tourism Strategy (Rea-con)	100%	100%	1
7	Waste tyre management feasibility study [Bigen Africa Services (PTY) Ltd]	65%	27%	1

Table.4.2.15.3 Report on consultant appointments using donor funds for the period 1 April 2024 to 31 March 2025

	Project Title	Total number of consultants that worked on project	Duration (work days)	Donor and contract value in Rand
1	Not Applicable	N/A	N/A	N/A

	Total Number of projects	Total individual consultants	Total Duration (work days)	Total contract value in Rand
1	Not Applicable	N/A	N/A	N/A

Table.4.2.15.4 Analysis of consultant appointments using donor funds in terms of Historically Disadvantaged individuals (HDIs) for the period 1 April 2024 to 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Not Applicable	N/A	N/A	N/A

Severance Packages

**Table.4.2.16.1 Granting of employee-initiated severance packages for the period
 1 April 2024 to 31 March 2025**

Salary Band	Number of applications received	Number of applications referred to MPSA	Number of applications supported by MPSA	Number of packages approved by the department
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled (Levels 3 -5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00
Highly Skilled supervision (Levels 9-12)	0.00	0.00	0.00	0.00
Senior Management (Levels 13-16)	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00

PART E

PFMA COMPLIANCE REPORT



PART E: PFMA COMPLIANCE REPORT

5. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

5.1.1 Irregular Expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening Balance	8 122	8 063
Adjustment to opening balance	-	-
Opening balance as restated	8 122	8 063
Add: Irregular expenditure confirmed	-	59
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	8 122	8 122

Irregular expenditure relates to non-compliance with SCM prescripts.
Irregular expenditure amounting to R7 197 million was not condoned by Provincial Treasury.

The department is still awaiting Provincial treasury regarding the condonation of Barloworld for car hire and Publication Services for advertising and marketing amounting to R 0.925k

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that related to the prior year and identified in the current year.	-	-
Irregular expenditure for the current year	-	59
Total	-	59

The department is still awaiting Provincial treasury regarding the condonation for irregular expenditure in the previous financial years.

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	-	-

Not applicable

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	-	-
Total	-	-

The Department is still awaiting response for condonation from Provincial Treasury.

d) Details of irregular expenditure removed – (not condoned)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

Not applicable

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	-	-
Total	-	-

Not applicable

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

Not applicable

Additional disclosure relating to inter-institutional arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such an institution is not responsible for the non-compliance)

Description
None
Total

Not applicable

h) Details of non-compliance cases where an institution is involved with an inter-institutional arrangement (where such an institution is responsible for the non-compliance)

Description	2024/2025	2023/2024
	R'000	R'000
	-	-
Total	-	-

Not applicable

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
None

Not applicable

5.1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	-	25
Adjustment to opening balance	-	-
Opening balance as restated	-	25
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure recoverable	-	18
Less: Fruitless and wasteful expenditure not recoverable and written off	-	7
Closing balance	-	-

Not applicable

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment.	-	-
Fruitless and wasteful expenditure that relates to prior the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	-	-

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	-	-

Not applicable

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable	-	18
Total	-	18

Not applicable

d) Details of fruitless and wasteful expenditure not recovered and written off

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	-	7
Total	-	7

No fruitless and expenditure was written off

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
Not applicable

Not applicable

5.1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Unauthorised expenditure confirmed	-	-
Less: Unauthorised expenditure approved with funding	-	-
Less: Unauthorised expenditure approved without funding	-	-
Less: Unauthorised expenditure recoverable	-	-
Less: Unauthorised not recovered and written off	-	-
Closing balance	-	-

Not applicable

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	-	-

Not applicable

5.1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) and (iii)

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recoverable	-	-
Less: Not recovered and written off	-	-
Total	-	-

Not applicable

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
No Applicable	-	-
Total	-	-

Not applicable

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
Not Applicable	-	-
Total	-	-

Not applicable

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
Not Applicable	-	-
	-	-
	-	-
	-	-
Total	-	-

Not applicable

5.2 LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of Invoices	Consolidated value R'000
Valid invoices received	1 129	69 342
Invoices paid within 30 days or agreed period	1 129	69 342
Invoices paid after 30 days or agreed period		
Invoices older than 30 days or agreed period (unpaid and without dispute)		
Invoices older than 30 days or agreed period (unpaid and in dispute)		

All invoices received were paid within 30 days as prescribed by the Treasury Regulations 8.2.3

5.3. SUPPLY CHAIN MANAGEMENT

5.3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract Number	Value of contract R'000
Publication	Government Printing Works	Sole Service Provider (Single Source)	Manual Order	281
Radio Interview	Radio Ukwazi FM88,9 Npo	Sole Service Provider (Single Source)	OR-013905	15
Exhibition Space	Spintelligent t/a Vuka Group	Sole Service Provider (Single Source)	OR-014007	252
Environmental Impact Assessment	Enviro Africa NC	Sole Service Provider (Single Source)	OR-014066	306
Information & Insight (pty)ltd Licence (IHS)	HIS Information & Insight	Sole Service Provider (Single Source)	OR-014069	300
Exhibition Space	DMG Events	Sole Service Provider (Single Source)	OR-014081	230
Online Publication	Global Africa Network Media	Sole Service Provider (Single Source)	OR-014080	380
Exhibition Space	Intact Agencies	Sole Service Provider (Single Source)	OR-014088	111
Venue and Catering	Linda Isabella Horn Brand t/a La Provence	Sole Service Provider (Single Source)	OR-014117	47
Advertorial Space	Highbury Media	Sole Service Provider (Single Source)	OR-014	80
Tender Advert	Arena Holdings	Sole Service Provider (Single Source)	OR-014267	24
Tender Advert	Arena Holdings	Sole Service Provider (Single Source)	OR-014268	16
Training Workshop	Trade & Industrial Policy Strategies	Sole Service Provider (Single Source)	OR-014186	7
Advert	Media 24	Sole Service Provider (Single Source)	OR-014323	4
Advert	Government Printing Works	Sole Service Provider (Single Source)	OR-014460	54
Radio Advert	Radio NFM	Sole Service Provider (Single Source)	OR-014306	17
Exhibition Space/Floor Space	NOCCI	Sole Service Provider (Single Source)	OR-014369	95
Radio Advert	Radio Riverside	Sole Service Provider (Single Source)	OR-014487	30
Radio Interview	Radio NFM	Sole Service Provider (Single Source)	OR-014494	20
Vacant Posts	Arena Holdings	Sole Service Provider (Single Source)	OR-014725	128
Vacant Posts	Brand Edge Media Advertising Services	Sole Service Provider (Single Source)	OR-014743	13
Advertising Space	Global Africa Network	Sole Service Provider (Single Source)	OR-014769	57
Tourism Development	V&L Landscape Architects	Sole Service Provider (Single Source)	OR-014954	190
Publication	Global Network Africa	Sole Service Provider (Single Source)	OR-015178	299
Total				2 956

5.3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract Number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Travel Management Companies	U4nia Travel & Tours (PTY)LTD	Expansion	OR-014412	11 827	N/A	1 774
Travel Management Companies	Astra Travel (PTY)LTD	Expansion	OR-014404	9 267	N/A	1 390
Waste Tyre Management	Bigen Africa Services (PTY)LTD	Variation	OR-014944	949	N/A	141
Security Services	Madiali Security and Project CC Contract	Expansion	OR-014917	9 629	N/A	297
Security Services	BP Risk Management and Training Solutions (PTY)LTD	Expansion	OR-014911	332	N/A	33
Kimberley Diamond Cup Event	Exilite Holdings	Variation	OR-014936	36 748	N/A	1 899
Global Exporter Passport Programme Training	Evers Xcellence	Variation	OR-014298	285	N/A	39
Transport for Employee with Disability	Bokamosho Printers (PTY)LTD t/a Bokamosho Investments Logistics	Expansion	OR-015011	240	N/A	10
Telecommunication Services	Nugen Communication	Expansion	OR-015194	500	N/A	8
Total				69 777		5 591

PART F

FINANCIAL INFORMATION



Report of the auditor-general to the Northern Cape Provincial Legislature on vote no. 6: Department of Economic Development and Tourism

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Economic Development and Tourism set out on pages 187 to 249, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Economic Development and Tourism as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments

7. As disclosed in note 9 to the financial statements, impairment of R18 547 000 was incurred, as a result of irrecoverable debtors.

Change in accounting policy

8. I draw attention to note 25 in the financial statements, which deals with the change in accounting policy. The details of the change in accounting policy are disclosed in the notes to the financial statements.

Other matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

10. The supplementary information set out on pages 250 to 259 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 183 - 184 of the annexure to the auditor's report, forms part of my auditor's report.

Report on the audit of the annual performance report

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof; I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
16. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Integrated Economic Development Services	68-82	Promote economic and small business development through shared partnerships.
Trade and Sector Development	83-90	Stimulate economic growth through the development and industrialisation of key sectors as well as the promotion of trade and sourcing of domestic and foreign direct investment.
Tourism	102-113	Lead tourism growth, development and destination promotion in the Northern Cape.

17. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
18. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be

delivered and by when, the required level of performance as well as how performance will be evaluated

- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

19. I performed the procedures for the purpose of reporting material findings only, and not to express an assurance opinion or conclusion.

20. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.

23. The tables that follow provide information on the achievement of planned targets and list the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 83 to 113.

Trade and sector development

<i>Targets achieved: 75%</i> <i>Budget spent: 100%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
3.2.5 Number of mining initiatives facilitated	1	0
3.2.6 Number of mineral beneficiation initiatives facilitated	1	0

Tourism

<i>Targets achieved: 90%</i> <i>Budget spent: 100%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement

<i>Targets achieved: 90%</i> <i>Budget spent: 100%</i>		
6.1.5 Number of employment opportunities facilitated at provincial tourism attractions	20	10

Report on compliance with legislation

24. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
25. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
26. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
27. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

28. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
29. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
30. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
31. The other information I obtained prior to the date of this auditor's report is the disclosure of unauthorised, irregular, and fruitless and wasteful expenditure, and the remaining information is expected to be made available to us after 31 July 2025.

32. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.
33. When I do receive and read the remaining information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

34. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
35. I did not identify any significant deficiencies in internal control.

Other reports

36. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
37. An investigation was conducted by the South African Police Service on request by the department. The investigation was initiated based on the allegation of possible misappropriation of uncut diamonds that was acquired by the department. The investigation has been referred to the National Prosecuting Authority for a final decision, at the reporting date, the investigation was not completed. The matter was referred to the court, but no final decision has been reached at the time of concluding in this report.

Auditor General

Auditor-General

Kimberley

31 July 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2

Legislation	Sections or regulations
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

AUDITED ANNUAL FINANCIAL STATEMENTS FOR THE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

For the year ended
31 March 2025

Date authorised for issue: 31 July 2025

Authorised by: 

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APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per programme									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme									
1. Administration	77,785	-	(471)	77,314	77,314	-	100,0%	76,062	72,758
2. Integrated Economic Development Services	59,872	-	(123)	59,749	56,836	2,912	95,1%	70,312	58,830
3. Trade and Sector Development	97,933	-	948	98,881	98,881	-	100,0%	119,390	118,082
4. Consumer Protection and Business Regulation	43,942	-	716	44,658	44,658	-	100,0%	45,059	45,059
5. Economic Planning	18,162	-	(457)	17,705	17,705	-	100,0%	18,537	18,213
6. Tourism	38,693	-	(613)	38,080	38,080	-	100,0%	40,918	38,332
Subtotal	336,387	-	-	336,387	333,474	2,912	99,1%	370,278	351,274
Total	336,387	-	-	336,387	333,474	2,912	99,1%	370,278	351,274

	2024/25		2023/24	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	3631			
Actual amounts per statement of financial performance (total revenue)	340,018		370,278	
Actual amounts per statement of financial performance (total expenditure)		333,474		351,274

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

Appropriation per economic classification									
2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	185,449	(1,457)	103	184,095	183,749	346	99.8%	175,403	171,195
Compensation of employees	118,682	(1,523)	(818)	116,341	116,341	-	100.0%	108,994	107,860
Salaries and wages	103,878	(2,585)	(618)	100,675	100,675	-	100.0%	94,279	93,365
Social contributions	14,804	1,062	(200)	15,666	15,666	-	100.0%	14,715	14,495
Goods and services	66,767	66	921	67,754	67,408	346	99.5%	66,409	63,335
Administrative fees	1,592	(194)	(35)	1,363	1,363	-	100.0%	1,761	1,761
Advertising	1,125	(209)	(37)	879	879	-	100.0%	2,229	2,229
Minor assets	2,485	(1,960)	11	536	536	-	100.0%	458	458
Audit costs: External	3,890	-	49	3,939	3,939	-	100.0%	3,681	3,681
Bursaries: Employees	42	712	-	754	754	-	100.0%	1,080	1,080
Catering: Departmental activities	1,401	172	6	1,579	1,579	-	100.0%	1,724	1,724
Communication	791	249	423	1,463	1,463	-	100.0%	1,456	1,456
Computer services	1,143	735	(68)	1,810	1,810	-	100.0%	1,254	1,254
Consultants: Business and advisory services	7,170	(3,787)	(978)	2,405	2,405	-	100.0%	5,190	3,273
Legal services	154	(154)	-	-	-	-	-	160	160
Contractors	8,794	(1,255)	42	7,581	7,581	-	100.0%	365	365
Agency and support/outsourced services	4	20	1	25	25	-	100.0%	13	13
Entertainment	10	(10)	-	-	-	-	-	-	-
Fleet services	1,242	103	138	1,483	1,483	-	100.0%	1,650	1,650
Consumables supplies	1,034	1,528	243	2,805	2,805	-	100.0%	1,270	1,270
Consumable: Stationery, Printing and Office Supplies	1,029	(344)	(133)	552	552	-	100.0%	840	840
Operating leases	9,421	947	2,089	12,457	12,457	-	100.0%	11,704	11,704
Property payments	8,645	5,592	2,738	16,975	16,975	-	100.0%	16,686	16,147
Transport provided: Departmental activity	4,098	(1,544)	(2,554)	-	-	-	-	-	-
Travel and subsistence	203	4,683	1,040	5,926	5,926	-	100.0%	9,619	9,417
Training and development	7,636	(3,025)	(1,689)	2,922	2,922	-	100.0%	2,647	2,231
Operating payments	3,781	(2,573)	(177)	1,031	685	346	66.4%	699	699
Venues and facilities	317	797	(98)	1,016	1,016	-	100.0%	1,464	1,464
Rental and hiring	760	(417)	(90)	253	253	-	100.0%	459	459

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	141,378	1,409	-	142,787	142,787	-	100.0%	188,004	175,401
Provinces and municipalities	-	-	-	-	-	-	-	4,460	4,460
Municipalities	-	-	-	-	-	-	-	4,460	4,460
Municipal bank accounts	-	-	-	-	-	-	-	4,460	4,460
Departmental agencies and accounts	131,547	5,177	-	136,724	136,724	-	100.0%	169,765	157,512
Social security funds	87	-	-	87	87	-	100.0%	-	-
Departmental agencies	131,460	5,177	-	136,637	136,637	-	100.0%	169,765	157,512
Higher education institutions	1,250	(1250)	-	-	-	-	-	1,000	1,000
Public corporations and private enterprises	8,285	(2,941)	-	5,344	5,344	-	100.0%	12,025	11,675
Private enterprises	8,285	(2,941)	-	5,344	5,344	-	100.0%	12,025	11,675
Other transfers to private enterprises	8,285	(2,941)	-	5,344	5,344	-	100.0%	12,025	11,675
Households	296	423	-	719	719	-	100.0%	754	754
Social benefits	286	55	-	341	341	-	100.0%	299	299
Other transfers to households	10	368	-	378	378	-	100.0%	455	455
Payments For capital assets	9,560	48	(103)	9,505	6,938	2,566	73.0%	6,871	4,678
Buildings and other fixed structures	-	-	-	-	-	-	-	653	653
Other fixed structures	-	-	-	-	-	-	-	653	653
Machinery and equipment	9,449	113	(182)	9,380	6,814	2,566	72.6%	6,192	4,678
Transport equipment	732	43	492	1,267	1,267	-	100.0%	996	996
Other machinery and equipment	8,717	70	(674)	8,113	5,546	2,566	68.4%	6,192	3,003
Software and other intangible assets	111	(65)	79	125	125	-	100.0%	26	26
Total	336,387	-	-	336,387	333,475	2,912	99.1%	370,278	351,274

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 1: ADMINISTRATION									
2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub - programme									
1. Office of the MEC	411	(314)	-	97	97	-	100.0%	1,224	1,224
2. Office of the HOD	20,425	574	29	21,028	21,028	-	100.0%	20,824	20,824
3. Corporate Services	24,385	178	163	24,726	24,726	-	100.0%	24,042	22,524
4. Financial Management	30,046	921	(196)	30,771	30,771	-	100.0%	29,078	27,292
5. Executive Support	2,518	(1,359)	(467)	692	692	-	100.0%	894	894
Total for sub-programmes	77,785	-	(471)	77,314	77,314	-	100.0%	76,062	72,758
Economic Classification									
Current payments	75,454	(382)	(727)	74,345	74,345	-	100.0%	71,419	70,285
Compensation of employees	55,143	(414)	(507)	54,222	54,222	-	100.0%	51,590	50,456
Salaries and wages	47,909	(1,146)	(168)	46,595	46,595	-	100.0%	44,367	43,453
Social contributions	7,234	732	(339)	7,627	7,627	-	100.0%	7,223	7,003
Goods and services	20,311	32	(220)	20,123	20,123	-	100.0%	19,829	19,829
Administrative fees	554	(13)	6	547	547	-	100.0%	225	225
Advertising	321	65	(37)	349	349	-	100.0%	505	505
Minor assets	102	18	(83)	37	37	-	100.0%	231	231
Audit costs: External	3,890	-	49	3,939	3,939	-	100.0%	3,681	3,681
Bursaries: Employees	32	722	-	754	754	-	100.0%	1,080	1,080
Catering: Departmental activities	194	(37)	10	167	167	-	100.0%	348	348
Communication	129	124	328	581	581	-	100.0%	547	547
Computer services	1,143	735	(68)	1,810	1,810	-	100.0%	1,254	1,254
Consultants: Business and advisory	628	(611)	(15)	2	2	-	100.0%	196	196
Legal services	75	(75)	-	-	-	-	-	156	156
Contractors	157	252	36	445	445	-	100.0%	351	351
Agency and support/outsourced service	-	24	1	25	25	-	100.0%	13	13
Fleet services	145	128	12	285	285	-	100.0%	429	429
Consumable supplies	566	(71)	65	560	560	-	100.0%	1,072	1,072
Consumable: stationery, printing and office supplies	521	(180)	(86)	255	255	-	100.0%	570	570
Operating leases	4,850	(105)	656	5,401	5,401	-	100.0%	4,368	4,368
Property payments	-	312	1,869	2,181	2,181	-	100.0%	2,395	2,395
Transport Departmental Activities	2,298	(31)	(2,267)	-	-	-	-	-	-

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Travel and subsistence	203	760	293	1,256	1,256	-	100.0%	1,510	1,510
Training and development	2,833	(916)	(948)	969	969	-	100.0%	456	456
Operating payments	1,308	(987)	103	424	424	-	100.0%	395	395
Venues and facilities	216	48	(128)	136	136	-	100.0%	46	46
Rental and hiring	146	(130)	(130)	-	-	-	-	1	1
Transfers and subsidies	196	382	-	578	578	-	100.0%	730	730
Households	196	382	-	578	578	-	100.0%	730	730
Social benefits	196	14	-	210	210	-	100.0%	275	275
Other transfers to households	-	368	-	368	368	-	100.0%	455	455
Payments for capital assets	2,135	-	256	2,391	2,391	-	100.0%	3,913	1,743
Machinery and equipment	2,135	-	131	2,266	2,266	-	100.0%	3,913	1,743
Transport equipment	55	-	129	184	184	-	100.0%	200	200
Other machinery and equipment	2,080	-	2	2,082	2,082	-	100.0%	3,713	1,543
Software and other intangible assets	-	-	125	125	125	-	100.0%	-	-
Total	77,785	-	(471)	77,314	77,314	-	100.0%	76,062	72,758

1.1 OFFICE OF THE MEC

	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	411	(314)	-	97	97	-	100.0%	769	769
Goods and services	411	(314)	-	97	97	-	100.0%	769	769
Transfers and subsidies	-	-	-	-	-	-	-	455	455
Households	-	-	-	-	-	-	-	455	455
Total	411	(314)	-	97	97	-	100.0%	1,224	1,224

1.2 OFFICE OF THE HOD

	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20,139	206	-	20,345	20,345	-	100.0%	20,465	20,465
Compensation of employees	19,209	163	-	19,372	19,372	-	100.0%	19,354	19,354
Goods and services	930	43	-	973	973	-	100.0%	1,111	1,111
Transfers and subsidies	196	368	-	564	564	-	100.0%	222	222
Households	196	368	-	564	564	-	100.0%	222	222
Payments for capital assets	90	-	29	119	119	-	100.0%	137	137

APPROPRIATION STATEMENT
 for the financial year ended 31 March 2025

Machinery and equipment	90	-	29	119	119	-	100.0%	137	137
Total	20,425	574	29	21,028	21,028	-	100.0%	20,824	20,824

1.3 CORPORATE SERVICES									
	2024/25							2023/24	
	Adjust ed Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Varian ce	Expen diture as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	23,995	178	20	24,193	24,193	-	100.0%	22,254	21,382
Compensation of employees	18,531	68	-	18,599	18,599	-	100.0%	17,136	16,264
Goods and services	5,464	110	20	5,594	5,574	-	100.0%	5,118	5,118
Payments for capital assets	390	-	143	533	533	-	100.0%	1,788	1,142
Machinery and equipment	390	-	18	408	408	-	100.0%	1,788	1,142
Software and other intangible assets	-	-	125	125	125	-	100%	-	-
Total	24,385	178	163	24,726	24,726	-	100.0%	24,042	22,524

1.4 FINANCIAL MANAGEMENT									
	2024/25							2023/24	
	Adjust ed Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Varian ce	Expen diture as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28,425	907	(240)	29,092	29,092	-	100.0%	27,136	26,874
Compensation of employees	15,344	907	-	16,251	16,251	-	100.0%	15,023	14,761
Goods and services	13,081	-	(240)	12,841	12,841	-	100%	12,113	12,113
Transfers and subsidies	-	14	-	14	14	-	100.0%	53	53
Households	-	14	-	14	14	-	100.0%	53	53
Payments for capital assets	1,621	-	44	1,665	1,665	-	100.0%	1,889	365
Machinery and equipment	1,621	-	44	1,665	1,665	-	100.0%	1,889	365
Total	30,046	921	(196)	30,771	30,771	-	100.0%	29,078	27,292

APPROPRIATION STATEMENT
for the year ended 31 March 2025

1.5 EXECUTIVE SUPPORT

2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,484	(1,359)	(507)	618	618	-	100.0%	795	795
Compensation of employees	2,059	(1,552)	(507)	-	-	-	-	77	77
Goods and services	425	193	-	618	618	-	100.0%	718	718
Payments for capital assets	34	-	40	74	74	-	100.0%	99	99
Machinery and equipment	34	-	40	74	74	-	100.0%	99	99
Total	2,518	(1,359)	(467)	692	692	-	100.0%	894	894

Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Regional and Local Economic Development	17,896	(1,186)	346	17,056	16,710	346	98.0%	31,468	19,986
2. Economic Empowerment Preferential Procurement and BBBEE	24,356	(320)	(1,253)	22,783	20,216	2,567	88.7%	28,240	28,240
3. Blended Fund	12,597	-	-	12,597	12,597	-	100.0%	4,638	4,638
4. Office of the Chief Director	5,023	1,506	784	7,313	7,313	-	100.0%	5,966	5,966

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

Total for sub-programmes	59,872	-	(123)	59,749	56,836	2,913	95.1%	70,312	58,830
Economic classification									
Current payments	30,363	(48)	690	31,005	30,659	346	98.9%	27,013	26,381
Compensation of employees	21,143	(29)	(60)	21,054	21,054	-	100.0%	17,945	17,945
Salaries and wages	18,639	(300)	(58)	18,281	18,281	-	100.0%	15,418	15,418
Social Contributions	2,504	271	(2)	2,773	2,773	-	100.0%	2,527	2,527
Goods and services	9,220	(19)	750	9,951	9,605	346	96.5%	9,068	8,436
Administrative fees	192	15	(62)	145	145	-	100.0%	139	139
Advertising	71	(71)	-	-	-	-	-	22	22
Minor assets	2,350	(1,978)	-	372	372	-	100.0%	59	59
Catering : Departmental activities	785	(22)	(9)	754	754	-	100.0%	700	700
Communication	177	42	-	219	219	-	100.0%	223	223
Consultants: Business and advisory services	576	31	(150)	457	457	-	100.0%	1,390	758
Contractors	-	112	-	112	112	-	100.0%	-	-
Fleet services	246	(1)	-	245	245	-	100.0%	261	261
Consumable supplies	285	1,587	150	2,022	2,022	-	100.0%	103	103
Consumable: stationery, printing and office supplies	156	(43)	-	113	113	-	100.0%	102	102
Operating leases	984	102	796	1,882	1,882	-	100.0%	2,164	2,164
Property payments	-	341	-	341	341	-	100.0%	621	621
Travel and subsistence	-	1,280	-	1,280	1,280	-	100.0%	1,349	1,349
Training and development	1,371	(89)	-	1,282	1,282	-	100.0%	1,675	1,675
Operating payments	1,435	(1,151)	90	374	28	346	7.5%	31	31

Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES									
2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	22	321	9	352	352	-	100.0%	229	229
Rental and Hiring	285	(210)	(74)	1	1	-	100.0%	-	-
Transfers and subsidies	23,020	-	-	23,020	23,020	-	100.0%	42,687	31,837
Provinces and Municipalities	-	-	-	-	-	-	-	4,460	4,460
Municipalities	-	-	-	-	-	-	-	4,460	4,460
Municipal bank accounts	-	-	-	-	-	-	-	4,460	4,460
Departmental agencies and accounts	16,525	1,141	-	17,666	17,666	-	100.0%	31,105	20,605

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Departmental agencies	16,525	1,141	-	17,666	17,666	-	100.0%	31,105	20,605
Public corporations and private enterprises	6,485	(1,141)	-	5,344	5,344	-	100.0%	7,122	6,772
Private enterprises	6,485	(1,141)	-	5,344	5,344	-	100.0%	7,122	6,772
Other transfers to private enterprise	6,485	(1,141)	-	5,344	5,344	-	100.0%	7,122	6,772
Households	10	-	-	10	10	-	100.0%	-	-
Payments for capital assets	6,489	48	(813)	5,724	3,157	2,567	54.7%	612	612
Machinery and equipment	6,489	48	(813)	5,724	3,157	2,567	54.7%	612	612
Transport equipment	198	54	8	260	260	-	100.0%	202	202
Other Machinery and equipment	6,291	(6)	(821)	5,464	2,897	2,567	52.6%	410	410
Total	59,872	-	(123)	59,749	56,836	2,913	95.1%	70,312	58,830

2.1 REGIONAL AND LOCAL ECONOMIC DEVELOPMENT

	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11,411	(52)	346	11,705	11,359	346	97.0%	9,170	8,538
Compensation of employees	10,683	105	-	10,788	-	-	100.0%	8,026	8,026
Goods and services	728	(157)	346	917	571	346	62.3%	1,144	512
Transfers and subsidies	6,485	(1,141)	-	5,344	5,344	-	100.0%	22,082	11,232
Provinces and Municipalities	-	-	-	-	-	-	-	4,460	4,460
Departmental agencies and accounts	-	-	-	-	-	-	-	10,500	-
Public corporations and private enterprise	6,485	(1,141)	-	5,344	5,344	-	100.0%	7,122	6,772
Payments for capital assets	-	7	-	7	7	-	100.0%	216	216
Machinery and equipment	-	7	-	7	7	-	100.0%	216	216
Total	17,896	(1,186)	346	17,056	16,710	346	98.0%	31,468	19,986

2.2 ECONOMIC EMPOWERMENT PREFERENTIAL PROCUREMENT AND BBBEE

	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14,152	(152)	(432)	13,568	13,568	-	100.0%	12,248	12,248
Compensation of employees	8,246	(105)	(40)	8,101	8,101	-	100.0%	7,871	7,871
Goods and services	5,906	(47)	(392)	5,467	5,467	-	100.0%	4,377	4,377
Transfers and subsidies	3,928	-	-	3,928	3,928	-	100.0%	15,967	15,967
Departmental agencies and accounts	3,928	-	-	3,928	3,928	-	100.0%	15,967	15,967
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6,276	(168)	(821)	5,287	2,720	2,567	51.0%	25	25
Machinery and equipment	6,276	(168)	(821)	5,287	2,720	2,567	51.0%	25	25
Total	24,356	(320)	(1,253)	22,783	20,216	2,567	88.7%	28,240	28,240

APPROPRIATION STATEMENT
for the year ended 31 March 2025

2.3 BLENDED FUND									
2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	12,597	-	-	12,597	12,597	-	100.0%	4,638	4,638
Departmental agencies and accounts	12,597	-	-	12,597	12,597	-	100.0%	4,638	4,638
Total	12,597	-	-	12,597	12,597	-	100.0%	4,638	4,638

2.4 OFFICE OF THE CHIEF DIRECTOR									
2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4,800	156	776	5,732	5,732	-	100.0%	5,595	5,595
Compensation of employees	2,214	(29)	(20)	2,165	2,165	-	100.0%	2,048	2,048
Goods and services	2,586	185	796	3,567	3,567	-	100.0%	3,547	3,547
Transfers and subsidies	10	1141	-	1151	1151	-	-	-	-
Departmental agencies and accounts	-	1141	-	1141	1141	-	-	-	-
Households	10	-	-	10	10	-	-	-	-
Payments for capital assets	213	209	8	430	430	-	100.0%	371	371
Machinery and equipment	213	209	8	430	430	-	100.0%	371	371
Total	5,023	1,506	784	7,313	7,313	-	100.0%	5,966	5,966

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

Programme 3: TRADE AND SECTOR DEVELOPMENT									
2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1.Trade and Investment Promotion	76,917	(2,658)	(7)	74,252	74,252	-	100.0 %	98,780	98,757
2.Sector Development	14,064	1,519	-	15,583	15,583	-	100.0 %	10,969	9,684
3.Office of the Chief Director	6,952	1,139	955	9,046	9,046	-	100.0 %	9,641	9,641
Total for Sub-programme	97,933	-	948	98,881	98,881	-	100.0 %	119,390	118,082
Economic classification									
Current payments	18,649	-	892	19,541	19,541	-	100.0 %	23,614	22,329
Compensation of employees	8,298	(451)	-	7,847	7,847	-	100.0 %	6,678	6,678
Salaries and wages	7,514	(586)	-	6,928	6,928	-	100.0 %	5,906	5,906
Social Contributions	784	135	-	919	919	-	100.0 %	772	772
Goods and services	10,351	451	893	11,694	11,694	-	100.0 %	16,936	15,651
Administrative fees	607	(449)	10	168	168	-	100.0 %	968	968
Advertising	560	(180)	-	380	380	-	100.0 %	1,479	1,479
Minor assets	30	(20)	-	10	10	-	100.0 %	4	4
Catering : Departmental activities	168	4	(4)	168	168	-	100.0 %	91	91
Communication	62	-	95	157	157	-	100.0 %	168	168
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	905	(217)	-	688	688	-	100.0 %	1,703	418
Contractors	27	(3)	6	30	30	-	100.0 %	-	-
Fleet services	178	(123)	67	122	12	-	100.0 %	94	94
Consumable supplies	18	(6)	38	50	50	-	100.0 %	11	11
Consumable: stationery ,printing and office supplies	105	(6)	(20)	79	79	-	100.0 %	31	31
Operating leases	589	-	637	1,219	1,219	-	100.0 %	1,145	1,145

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

Property payments	4,802	1,945	3	6,750	6,750	-	100.0 %	6,977	6,977
Transport provided: Departmental activity	210	(210)	-	-	-	-	-	-	-
Travel and subsistence	-	594	241	835	835	-	100.0 %	2,793	2,793
Training and development	1585	(1,110)	(226)	249	249	-	100.0 %	-	-
Operating payments	292	(181)	24	135	135	-	100.0 %	226	226
Venues and facilities	60	321	21	402	402	-	100.0 %	788	788
Rental & Hiring	160	92	-	252	252	-	100.0 %	458	458

Programme 3: TRADE AND SECTOR DEVELOPMENT

	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	79,145	-	-	79,145	79,145	-	100.0 %	95,535	95,535
Departmental agencies and accounts	79,145	-	-	79,145	79,145	-	100.0 %	94,185	94,185
Departmental agencies	79,145	-	-	79,145	79,145	-	100.0 %	94,185	94,185
Private enterprises	-	-	-	-	-	-	100.0 %	1,350	1,350
Other transfers to private enterprises	-	-	-	-	-	-	100.0 %	1,350	1,350
Payment for capital assets	139	-	56	195	195	-	100.0 %	241	218
Machinery and equipment	139	-	56	195	195	-	100.0 %	232	209
Transport equipment	40	-	60	100	100	-	100.0 %	68	68
Other Machinery and equipment	99	-	(4)	95	95	-	100.0 %	164	141
Software and other intangible assets	-	-	-	-	-	-	-	9	9
Total	97,933	-	948	98,881	98,881	-	100.0 %	109,749	108,441

APPROPRIATION STATEMENT
for the financial year ended 31 March 2025

3.1 TRADE AND INVESTMENT PROMOTION

2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,651	(1,008)	-	5,643	5,643	-	100.0 %	8,583	8,583
Compensation of employees	3,158	81	-	3,239	3,239	-	100.0 %	2,328	2,328
Goods and services	3,493	(1,089)	-	2,404	2,404	-	100.0 %	6,255	6,255
Transfers and subsidies	70,245	(1,650)	-	68,595	68,595	-	100.0 %	90,135	90,135
Departmental agencies accounts	70,245	(1,650)	-	68,595	68,595	-	100.0 %	90,135	90,135
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21	-	(7)	14	14	-	100.0 %	62	39
Machinery and equipment	21	-	(7)	14	14	-	100.0 %	62	39
Total	76,917	(2,658)	(7)	74,252	74,252	-	100.0 %	98,780	98,757

3.2 SECTOR DEVELOPMENT

2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5,164	(131)	-	5,033	5,033	-	100.0 %	5,569	4,284
Compensation of employees	3,869	127	-	3,996	3,996	-	100.0 %	3,765	3,765
Goods and services	1,295	(258)	-	1,037	1,037	-	100.0 %	1,804	519
Transfers and subsidies	8,900	1,650	-	10,550	10,550	-	100.0 %	5,400	5,400
Departmental agencies and accounts	8,900	1,650	-	10,550	10,550	-	100.0 %	4,050	4,050
Public corporations and private enterprises	-	-	-	-	-	-	-	1,350	1,350
Total	14,064	1,519	-	15,583	15,583	-	100.0 %	10,969	9,684

APPROPRIATION STATEMENT
 for the year ended 31 March 2025

3.3 OFFICE OF THE CHIEF DIRECTOR									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,834	1,139	892	8,865	8,865	-	100.0 %	9,462	9,462
Compensation of employees	1,271	(659)	-	612	612	-	100.0 %	585	585
Goods and services	5,563	1,798	892	8,253	8,253	-	100.0 %	8,877	8,877
Payments for capital assets	181	-	63	181	181	-	100.0 %	179	179
Machinery and equipment	118	-	63	181	181	-	100.0 %	170	170
Software and other intangible assets	-	-	-	-	-	-	100.0 %	9	9
Total	6,952	1,139	955	9,046	9,046	-	100.0 %	9,641	9,641

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

Programme 4: CONSUMER PROTECTION AND BUSINESS REGULATION									
2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1.Consumer Protection	10,707	29	533	11,269	11,269	-	100.0%	12,082	12,082
2.Liquor Regulations	33,235	(29)	1836	33,389	33,389	-	100.0%	32,977	32,977
Total for Sub-programme	43,942	-	716	44,658	44,658	-	100.0%	45,059	45,059
Economic classification									
Current payments	10,876	-	571	11,447	11,447	-	100.0%	12,185	12,185
Compensation of employees	8,327	(496)	-	7,831	7,831	-	100.0%	8,195	8,195
Salaries and wages	7,331	(406)	-	6,871	6,871	-	100.0%	7,205	7,205
Social Contributions	996	(36)	-	960	960	-	100.0%	990	990
Goods and services	2,549	496	571	3,616	3,616	-	100.0%	3,990	3,990
Administrative fees	31	13	-	44	44	-	100.0%	40	40
Advertising	63	14	-	77	77	-	100.0%	211	211
Minor assets	-	4	82	86	86	-	100.0%	60	60
Bursaries: Employees	10	(10)	-	-	-	-	-	-	-
Catering : Departmental activities	-	76	-	76	76	-	100.0%	101	101
Communication	125	2	-	127	127	-	100.0%	118	118
Legal services	79	(79)	-	-	-	-	-	4	4
Contractors	-	3	-	3	3	-	100.0%	8	8
Entertainment	10	(10)	-	-	-	-	-	-	-
Fleet services	323	(36)	59	346	346	-	100.0%	463	463
Consumable supplies	50	(6)	-	44	44	-	100.0%	12	12
Consumable: stationery ,printing and office supplies	49	(16)	-	33	33	-	100.0%	-	-
Operating leases	1,084	433	-	1,517	1,517	-	100.0%	1,617	1,617
Property payments	-	36	717	753	753	-	100.0%	915	915
Transport provided: Departmental activity	599	(312)	(287)	-	-	-	-	-	-
Travel and subsistence	-	485	-	485	485	-	100.0%	427	427
Operating payments	-	15	-	15	15	-	100.0%	14	14
Venues and facilities	2	8	-	10	10	-	-	-	-
Rental and hiring	20	(20)	-	-	-	-	-	-	-

APPROPRIATION STATEMENT
 for the financial year ended 31 March 2025

PROGRAMME 4: CONSUMER PROTECTION AND BUSINESS REGULATION									
	2024/25							2023/24	
	Adjust ed Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	32,844	-	-	32,844	32,844	-	100.0%	32,483	32,483
Departmental agencies and accounts	32,844	-	-	32,844	32,844	-	100.0%	32,472	32,472
Departmental agencies	32,781	(29)	-	32,752	32,752	-	100.0%	32,472	32,472
Households	-	-	-	92	92	-	100.0%	11	11
Social benefits	-	-	-	92	92	-	100.0%	11	11
Payments for capital assets	222	-	145	367	367	-	100.0%	391	391
Machinery and equipment	222	-	145	367	367	-	100.0%	391	391
Transport equipment	99	-	129	228	228	-	100.0%	161	161
Other Machinery and equipment	123	-	16	139	139	-	100.0%	230	230
Total	43,942	-	716	44,658	44,658	-	100.0%	45,059	45,059

4.1 CONSUMER PROTECTION									
	2024/25							2023/24	
	Adjust ed Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10,510	-	372	10,882	10,882	-	100.0%	11,751	11,751
Compensation of employees	8,327	(496)	-	7,831	7,831	-	100.0%	8,195	8,195
Goods and services	2,183	496	372	3,051	3,051	-	100.0%	3,556	3,556
Transfers and subsidies	63	29	-	92	92	-	100.0%	11	11
Households	-	-	-	-	-	-	-	11	11
Payments for capital assets	134	-	161	295	295	-	99.6%	320	320
Machinery and equipment	134	-	161	295	295	-	99.6%	320	320
Total	10,707	29	533	11,269	11,269	-	100.0%	12,082	12,082

APPROPRIATION STATEMENT
for the year ended 31 March 2025

4.2 LIQUOR REGULATION									
	2024/25							2023/24	
	Adjust ed Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	336	-	199	565	565	-	100.0%	434	434
Goods and services	336	-	199	565	565	-	100.0%	434	434
Transfers and subsidies	32,781	(29)	-	32,752	32,752	-	100.0%	32,472	32,472
Departmental agencies and accounts	32,781	(29)	-	32,752	32,752	-	100.0%	32,472	32,472
Payments for capital assets	88	-	(16)	72	72	-	100.0%	71	71
Machinery equipment	88	-	(16)	72	72	-	100.0%	71	71
Total	33,235	(29)	183	33,389	33,389	-	100.0%	32,977	32,977

APPROPRIATION STATEMENT
for the financial year ended 31 March 2025

Programme 5: ECONOMIC PLANNING									
2024/25								2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1.Economic Research and Policy Development	6,835	(484)	(115)	6,236	6,236	-	100.0%	6,586	6,586
2.Knowledge Economy Support	7,025	(392)	(336)	6,297	6,297	-	100.0%	7,139	6,815
3.Office of the Chief Director	4,302	876	(6)	5,172	5,172	-	100.0%	4,812	4,812
Total for Sub-programme	18,162	-	(457)	17,705	17,705	-	100.0%	18,537	18,213
Economic classification									
Current payments	16,299	(12)	(351)	15,936	15,936	-	100.0%	16,517	16,193
Compensation of employees	12,405	(133)	(351)	11,921	11,921	-	100.0%	12,683	12,683
Salaries and wages	11,067	(163)	(392)	10,512	10,512	-	100.0%	11,252	11,252
Social Contributions	1,338	30	41	1,409	1,409	-	100.0%	1,431	1,431
Goods and services	3,894	121	-	4,015	4,015	-	100.0%	3,834	3,510
Administrative fees	86	(46)	-	40	40	-	100.0%	83	83
Advertising	110	(37)	-	73	73	-	100.0%	-	-
Minor assets	3	4	-	7	7	-	100.0%	45	45
Catering: Departmental activities	209	46	-	255	255	-	100.0%	137	137
Communications	101	83	-	184	184	-	100.0%	197	197
Consultants: Business and advisory services	243	(243)	-	-	-	-	-	127	127
Contractors	106	5	-	111	111	-	100.0%	-	-
Agency Support	4	(4)	-	-	-	-	-	-	-
Fleet services	35	(20)	-	15	15	-	100.0%	27	27
Consumable supplies	98	(32)	-	66	66	-	100.0%	49	49
Consumable: stationery, printing and office supplies	117	(86)	-	31	31	-	100.0%	87	87
Operating leases	1,008	211	-	1,219	1,219	-	100.0%	1,145	1,145
Property payments	-	1,067	-	1,067	1,067	-	100.0%	1,021	1,021
Transport Departmental activities	706	(706)	-	-	-	-	-	-	-
Travel and subsistence	-	500	-	500	500	-	100.0%	558	558
Training and development	600	(269)	-	331	331	-	100.0%	324	-
Operating payments	326	(296)	-	30	30	-	100.0%	6	6
Venues and facilities	17	69	-	86	86	-	100.0%	28	28
Rental and hiring	125	(125)	-	-	-	-	-	-	-
Transfers and subsidies	1,614	12	-	1,626	1,626	-	100.0%	1,500	1,500

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

Departmental agencies and accounts	87	1,500	-	1,587	1,587	-	100.0%	-	-
Social security funds	87	-	-	87	87	-	100.0%	-	-
Departmental agencies		1,500	-	1,500	1,500	-	100.0%	-	-
Higher education institutions	500	(500)	-	-	-	-	-	500	500
Public corporations and private enterprise	1,000	-	-	-	-	-	-	1,000	1,000
Private enterprises	1,000	(1,000)	-	-	-	-	-	1,000	1,000
Other transfers to private enterprises	1,000	(1,000)	-	-	-	-	-	1,000	1,000
Households	27	12	-	39	39	-	100.0%	-	-
Social benefits	27	12	-	39	39	-	100.0%	-	-
Payment for capital assets	249	-	(106)	143	143	-	100.0%	520	520
Machinery and equipment	138	65	(60)	143	143	-	100.0%	503	503
Transport equipment	44	(11)	(6)	27	27	-	100.0%	9	9
Other Machinery and equipment	94	76	(54)	116	116	-	100.0%	494	494
Software and intangible assets	111	(65)	(46)	-	-	-	-	17	17
Total	18,162	-	(457)	17,705	17,705	-	100.0%	18,537	18,213

5.1 ECONOMIC RESEARCH AND POLICY DEVELOPMENT

	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,732	(484)	(99)	6,149	6,149	-	100.0%	6,454	6,454
Compensation of employees	5,499	-	(99)	5,400	5,400	-	100.0%	5,823	5,823
Goods and services	1,233	(484)	-	749	749	-	100.0%	631	631
Transfers and subsidies	87	-	-	87	87	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16	-	(16)	-	-	-	-	132	132
Machinery and equipment	16	-	(16)	-	-	-	-	132	132
Total	6,835	(484)	(115)	6,236	6,236	-	100.0%	6,586	6,586

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

5.2: KNOWLEDGE ECONOMY SUPPORT									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5,343	(339)	(252)	4,752	4,752	-	100.0%	5,427	5,427
Compensation of employees	4,806	(291)	(252)	4,263	4,263	-	100.0%	4,802	4,802
Goods and services	537	(48)	-	489	489	-	100.0%	625	301
Transfers and subsidies	1,527	12	-	1,539	1,539	-	100.0%	1,500	1,500
Departmental agencies and accounts	-	1,500	-	1,500	1,500	-	100.0%	-	-
Higher education institutes	500	(500)	-	-	-	-	-	500	500
Public corporations and private enterprise	1,000	(1,000)	-	-	-	-	-	1,000	1,000
Payments for capital assets	155	(65)	(84)	6	6	-	100.0%	212	212
Machinery and equipment	44	-	(38)	6	6	-	100.0%	212	212
Software and other intangible assets	111	(65)	(46)	-	-	-	-	-	-
Total	7,025	(392)	(336)	6,297	6,297	-	100.0%	7,139	6,815

5.3 OFFICE OF THE CHIEF DIRECTOR									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4,224	811	-	5,035	5,035	-	100.0%	4,636	4,636
Compensation of employees	2,100	158	-	2,258	2,258	-	100.0%	2,058	2,058
Goods and services	2,124	653	-	2,777	2,777	-	100.0%	2,578	2,578
Payments for capital assets	78	65	(6)	137	137	-	100.0%	176	176
Machinery and equipment	78	65	(6)	137	137	-	100.0%	159	159
Total	4,302	876	(6)	5,172	5,172	-	100.0%	4,812	4,812

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

Programme 6. TOURISM									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1.Tourism Growth	19,542	(2,440)	(373)	16,729	16,729	-	100.0%	11,603	10,770
2.Tourism Development	10,665	1,068	(583)	11,150	11,150	-	100.0%	20,265	18,512
3.Office of the Chief Director	8,486	1,372	343	10,201	10,201	-	100.0%	9,050	9,050
Total for Sub-programme	38,693	-	(613)	38,080	38,080	-	100.0%	40,918	38,332
Economic classification									
Current payments	33,808	(1,015)	(972)	31,821	31,821	-	100.0%	24,655	23,822
Compensation of employees	13,366	-	100	13,466	13,466	-	100.0%	11,903	11,903
Salaries and wages	11,418	70	-	11,488	11,488	-	100.0%	10,131	10,131
Social contributions	1,948	(70)	100	1,978	1,978	-	100.0%	1,772	1,772
Goods and services	20,442	(1,015)	(1,072)	18,355	18,355	-	100.0%	12,752	11,919
Administrative fees	122	286	11	419	419	-	100.0%	306	306
Advertising	-	-	-	-	-	-	-	12	12
Minor assets	-	12	12	24	24	-	100.0%	59	59
Catering: Departmental activities	45	105	9	159	159	-	100.0%	347	347
Communication (G&S)	197	(2)	-	195	195	-	100.0%	203	203
Consultants: Business and advisory services	4,818	(2,747)	(813)	1,258	1,258	-	100.0%	1,774	1,774
Contractors	8,504	(1,624)	-	6,880	6,880	-	100.0%	6	6
Fleet services (including government motor transport)	315	155	-	470	470	-	100.0%	376	376
Consumable supplies	17	56	(10)	63	63	-	100.0%	23	23
Consumable: Stationery, printing and office supplies	81	(13)	(27)	41	41	-	100.0%	50	50
Operating leases	913	306	-	1,219	1,219	-	100.0%	1,265	1,265
Property payments	3,843	1,891	149	5,883	5,883	-	100.0%	4,757	4,218
Travel and subsistence	-	1,064	506	1,570	1,570	-	100.0%	2,982	2,780
Training and development	1,143	(537)	(515)	91	91	-	100.0%	192	100
Operating payments	420	27	(394)	53	53	-	100.0%	27	27
Venues and facilities	-	30	-	30	30	-	100.0%	373	373
Rental and hiring	24	(24)	-	-	-	-	-	-	-

APPROPRIATION STATEMENT

for the financial year ended 31 March 2025

	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Transfers and subsidies	4,559	1,015	-	5,574	5,574	-	100%	15,069	13,316
Departmental agencies and accounts	3,009	2,565	-	5,574	5,574	-	100.0%	15,069	13,316
Departmental agencies	3,009	2,565	-	5,574	5,574	-	100.0%	12,003	10,250
Higher education institutions	750	(750)	-	5,574	5,574	-	100.0%	12,003	10,250
Public corporations and private enterprises	800	(800)	-	-	-	-	-	500	500
Private enterprises	800	(800)	-	-	-	-	-	2,553	2,553
Other transfers to private enterprises	800	(800)	-	-	-	-	-	2,553	2,553
Households	-	-	-	-	-	-	-	13	13
Social benefits	-	-	-	-	-	-	-	13	13
Payments for capital assets	326	-	359	685	685	-	100.0%	1,194	1,194
Buildings and other fixed structures	-	-	-	-	-	-	-	653	653
Other fixed structures	-	-	-	-	-	-	-	653	653
Machinery and equipment	326	-	359	685	685	-	100.0%	541	541
Transport equipment	296	-	172	468	468	-	100.0%	356	356
Other machinery and equipment	30	-	187	217	217	-	100.0%	185	185
Total	38,693	-	(613)	38,080	38,080	-	100.0%	40,918	38,332

6.1 TOURISM GROWTH

	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19,542	(2,440)	(420)	16,682	16,682	-	100.0%	11,603	10,770
Compensation of employees	6,492	19	-	6,511	6,511	-	100.0%	5,719	5,719
Goods and services	13,050	(2,459)	(420)	10,171	10,171	-	100.0%	5,884	5,051
Payments for capital assets	-	-	47	47	47	-	100.0%	-	-
Machinery and equipment	-	-	47	47	47	-	100.0%	-	-
Total	19,542	(2,440)	(373)	16,729	16,729	-	100.0%	11,603	10,770

APPROPRIATION STATEMENT
for the year ended 31 March 2025

6.2 TOURISM DEVELOPMENT									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,076	53	(558)	5,571	5,571	-	100.0%	5,135	5,135
Compensation of employees	4,179	53	100	4,332	4,332	-	100.0%	3,709	3,709
Goods and services	1,897	-	(658)	1,239	1,239	-	100.0%	1,426	1,426
Transfers and subsidies	4,559	1,015	-	5,574	5,574	-	100.0%	15,069	13,316
Provinces and Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3,009	2,565	-	5,574	5,574	-	138.5%	12,003	10,250
Higher education institutes	750	(750)	-	-	-	-	-	500	500
Public corporations and private enterprises	800	(800)	-	-	-	-	-	2,553	2,553
Households	-	-	-	-	-	-	-	13	13
Payments for capital assets	30	-	(25)	5	5	-	100.0%	61	61
Machinery and equipment	30	-	(25)	5	5	-	100.0%	61	61
Total	10,665	1,068	(583)	11,150	11,150	-	100.0%	20,265	18,512

6.3 OFFICE OF THE CHIEF DIRECTOR									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,190	1,372	6	9,568	9,568	-	100.0%	7,917	7,917
Compensation of employees	2,695	(72)	-	2,623	2,623	-	100.0%	2,475	2,475
Goods and services	5,495	1,444	6	6,945	6,945	-	100.0%	5,442	5,442
Payments for capital assets	296	-	337	633	633	-	100.0%	1,133	1,133
Buildings and other fixed structures	-	-	-	-	-	-	-	653	653
Machinery and equipment	296	-	337	633	633	-	100.0%	480	480
Total	8,486	1,372	343	10,201	10,201	-	100.0%	9,050	9,050

NOTE TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Integrated Economic Development Services				
Goods and Services	17,056	16,710	346	2.0%
Payments for capital assets	22,783	20,216	2,567	11.3%

The following orders were issued prior to 31 March 2025:

1. Lesedi ICT (Issued on 12 March 2025, OR-015134 Major Assets (R 299 512.72) payment could only be affected once delivery was taken place.
2. Livity I.C.T (Issued on 28 March 2025, OR-015213 IEDS – Minor Assets R 92 317.93 IEDS – Major Assets R 450 903.79) and payment could only be affected once delivery was taken place.
3. MTN (Issued on 12 September 2024, OR-014421, R 1 001 000.00) and payment could only be affected once delivery took place. The service provider partially.
4. Lesedi ICT (Issued on 12 March 2025, OR-015133, R 590 419.59) and payment could only be affected once delivery was taken place.

The BAS system closed for payment on 17 March 2025. After following up with the service provider prior to system closure, they indicated that that expected time of delivery will only be after system closure.

The balance relates to Township & Rural Economies Grant Funding not fully utilised at year end.

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	116,341	116,341	-	100%
Goods and services	67,699	67,353	346	99.49%
Transfers and subsidies				
Departmental agencies and accounts	136,724	136,724	-	100%
Higher education institutions	1,000	1,000	-	0.0%
Public corporations and private enterprises	5,344	5,344	-	100.0%
Households	719	719	-	100%
Payments for capital assets				
Machinery and equipment	9,450	6,882	2,567	72.83%
Software and other intangible assets	110	110	-	100.0%

The following orders were issued prior to 31 March 2025:

1. Lesedi ICT (Issued on 12 March 2025, OR-015134 Major Assets (R 299 512.72) payment could only be affected once delivery was taken place.
2. Livity I.C.T (Issued on 28 March 2025, OR-015213 IEDS – Minor Assets R 92 317.93 IEDS – Major Assets R 450 903.79) and payment could only be affected once delivery was taken place.
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The BAS system closed for payment on 17 March 2025. After following up with the service provider prior to system closure, they indicated that that expected time of delivery will only be after system closure.

The balance relates to Township & Rural Economies Grant Funding not fully utilised at year end.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	336,387	370,278
Departmental revenue	2	3,631	-
TOTAL REVENUE		340,018	370,278
EXPENDITURE			
Current expenditure			
Compensation of employees	3	116,341	107,859
Goods and services	4	67,408	63,338
Total current expenditure		183,749	171,197
Transfers and subsidies			
Transfers and subsidies	5	142,788	175,400
Total transfers and subsidies		142,788	175,400
Expenditure for capital assets			
Tangible assets	6	6,813	4,651
Intangible assets		125	26
Total expenditure for capital assets		6,938	4,677
TOTAL EXPENDITURE		333,475	351,274
SURPLUS/(DEFICIT) FOR THE YEAR		6,543	19,004
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		2,912	19,004
Annual appropriation		2,912	19,004
Departmental revenue and NRF Receipts	2	3,631	-
SURPLUS/(DEFICIT) FOR THE YEAR		6,543	19,004

STATEMENT OF FINANCIAL POSITION
 for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		40,133	55,258
Cash and cash equivalents	7	6,138	20,700
Prepayments and advances	8	41	66
Receivables	9	33,954	34,492
Non-current assets		6,852	6,852
Prepayments and advances		56	56
Receivables	9	6,796	6,796
TOTAL ASSETS		46,985	62,110
Current liabilities		6,918	21,774
Voted funds to be surrendered to the Revenue Fund	10	2,912	19,004
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	11	4,006	2,770
TOTAL LIABILITIES		6,918	21,774
NET ASSETS		40,067	40,336
Represented by:			
Recoverable revenue		40,067	40,336
TOTAL		40,067	40,336

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		40,336	42,156
Transfers:		(269)	(1,820)
Debts revised		(269)	(1,820)
Closing balance		40,067	40,336
TOTAL		40,067	40,336

CASH FLOW STATEMENT
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		377,673	405,814
Annual appropriated funds received	<u>1.1</u>	336,387	370,278
Departmental revenue received	<u>2</u>	41,286	35,536
Net (increase)/decrease in working capital		563	(2,272)
Surrendered to Revenue Fund		(59,150)	(54,528)
Current payments		(183,749)	(171,197)
Transfers and subsidies paid		(142,788)	(175,400)
Net cash flow available from operating activities		(7,451)	2,417
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>6</u>	(6,938)	(4,677)
Proceeds from sale of capital assets		96	69
Net cash flows from investing activities		(6,842)	(4,608)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(269)	2,166
Net cash flows from financing activities		(269)	2,166
Net increase/(decrease) in cash and cash equivalents		(14,562)	(25)
Cash and cash equivalents at beginning of period		20,700	20,725
Cash and cash equivalents at end of period	<u>7</u>	6,138	20,700

PART A: ACCOUNTING POLICIES**Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprise of departmental allocations as well as direct charges against the

	revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value
8.3	Accruals and payables not recognised

	Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the

	department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments and advances are expensed and under what circumstances.>
12	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital

	assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	Intangible assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	Project Costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17	Provisions and Contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • Transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	Fruitless and wasteful expenditure Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
20	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21	Changes in accounting estimates and errors Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23	Principal-Agent arrangements The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24	Departures from the MCS requirements Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.
25	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.
26	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
27	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.

28	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
29	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
30	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.
31	Transfer of functions Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
32	Mergers Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

1. Annual Appropriation

1.1 Annual Appropriation

	Final Budget	2024/25 Actual Funds Received	Funds not requeste d/not received	Final Budget	2023/24 Appropriati on received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	77,314	77,314	-	76,062	76,062	-
Integrated Economic Development Services	59,749	59,749	-	70,312	70,312	-
Trade and Sector Development	98,881	98,881	-	119,390	119,390	-
Business Regulation and Governance	44,658	44,658	-	45,059	45,059	-
Economic Planning	17,705	17,705	-	18,537	18,537	-
Tourism	38,080	38,080	-	40,918	40,918	-
Total	336,387	336,387		370,278	370,278	-

The Department received 100% of the appropriated funds for the 2024/2025 financial year from the Northern Cape Provincial Treasury

1.2 Conditional Grants

	Note	2024/25 R'000	2023/24 R'000
Total grants received	27	-	1,769

There was no EPWP conditional grant allocation for 2024/25 financial year.

2. Departmental Revenue

	Note	2024/25 R'000	2023/24 R'000
Tax revenue		41,040	35,133
Sales of goods and services other than capital assets	2.1	183	173
Fines, penalties and forfeits	2.2	-	165
Sales of capital assets	2.3	96	69
Transactions in financial assets and liabilities	2.4	63	65
Total revenue collected		41,382	35,605
Less: Own revenue included in appropriation	11	37,751	35,605
Departmental revenue collected		3,631	-

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

The over collection under tax revenue is due to online betting introduced for Bookmakers by the Northern Cape Gambling Board.

2.1 Sales of Goods and Services other than Capital Assets

	Note	2024/25	2023/24
	2	R'000	R'000
Sales of goods and services produced by the department		183	173
Sales by market establishment		110	106
Administrative fees		4	1
Other sales		69	66
Total		183	173

2.2 Fines, Penalties and Forfeits

	Note	2024/25	2023/24
	2	R'000	R'000
Fines		-	13
Penalties		-	152
Total		-	165

There were no fines paid by business transgressors and no penalties for late renewals by liquor license holders.

2.3 Sales of capital assets

	Note	2024/25	2023/24
	2	R'000	R'000
Machinery and equipment		96	69
Total		96	69

This includes the sales of laptops and cellular phones to the departmental officials.

2.4 Transactions in Financial Assets and Liabilities

	Note	2024/25	2023/24
	2	R'000	R'000
Other Receipts including Recoverable Revenue		63	65
Total		63	65

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

3. Compensation of Employees**3.1 Salaries and Wages**

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Basic salary		78,713	74,610
Service Based		33	31
Compensative/circumstantial		1,013	1,351
Periodic payments		3,333	506
Other non-pensionable allowances		17,584	16,866
Total		100,676	93,364

3.2 Social Contributions

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Employer contributions			
Pension		10,082	9,462
Medical		5,562	5,015
UIF		2	-
Bargaining council		19	18
Total		15,665	14,495

Total Compensation of Employees	116,341	107,859
Average number of employees	212	160

Increase in basic salary is due to the cost-of-living adjustment implemented for officials as well as new appointments. Furthermore, the department appointed 158 EPWP workers during the financial year.

4. Goods and Services

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Administrative fees		1,362	2,033
Advertising		879	2,207
Minor assets	4.1	533	481
Bursaries (employees)		754	1,080
Catering		1,578	1,726
Communication		1,460	1,458
Computer services	4.2	1,810	1,254
Consultants: Business and advisory services		2,404	2,775
Legal services		4	160
Contractors		7,578	364
Agency and support / outsourced services		25	13
Audit cost – external	4.3	3,940	3,681
Fleet services		1,891	1,650

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

Consumables	4.4	2,950	2,110
Operating leases		12,457	11,583
Property payments	4.5	16,974	16,264
Rental and hiring		254	459
Travel and subsistence	4.6	6,596	9,420
Venues and facilities		1,017	1,464
Training and development		2,254	2,458
Other operating expenditure	4.7	688	698
Total		67,408	63,338

The increase in goods and services under contractors is due to the Kimberley Diamond Cup events held during the financial year.

4.1 Minor Assets

	Note	2024/25	2023/24
	4	R'000	R'000
Tangible Assets		429	273
Machinery and equipment		429	273
Intangible Assets		104	208
Software		104	208
Total		533	481

4.2 Computer Services

	Note	2024/25	2023/24
	4	R'000	R'000
SITA computer services		895	1,085
External computer service providers		915	169
Total		1,810	1,254

4.3 Audit Cost – External

	Note	2024/25	2023/24
	4	R'000	R'000
Regularity audits		3,940	3,681
Total		3,940	3,681

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

4.4 Consumables

	Note 4	2024/25 R'000	2023/24 R'000
Consumable supplies		2,398	1,268
Uniform and clothing		493	57
IT consumables		112	85
Other consumables		1,793	1,126
Stationery, printing and office supplies		552	842
Total		2,950	2,110

The increase for other consumables is due to the materials and groceries procured for SMMEs under the TRE-GF project.

4.5 Property Payments

	Note 4	2024/25 R'000	2023/24 R'000
Municipal services		6,497	6,113
Property maintenance and repairs		2,839	1,406
Other		7,638	8,745
Total		16,974	16,264

Included under the line-item, OTHER is the total cost for security services, Cleaning as well as gardening services expenditure incurred during the financial year.

4.6 Travel and Subsistence

	Note 4	2024/25 R'000	2023/24 R'000
Local		6,432	7,110
Foreign		164	2,310
Total		6,596	9,420

4.7 Other Operating Expenditure

	Note 4	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees		8	4
Resettlement costs		115	94
Other		565	600
Total		688	698

5. Transfers and Subsidies

		2024/25 R'000	2023/24 R'000
	<i>Note</i>		
Provinces and municipalities	28	-	4,460
Departmental agencies and accounts	Annexure 1B	129,069	157,512
Higher education institutions	Annexure 1C	1,150	1,000
Public corporations and private enterprises	Annexure 1D	11,762	11,675
Households	Annexure 1G	807	753
Total		142,788	175,400

The decrease on the item of departmental agencies and accounts is due to once of transfer payments made to NCEDA for maintenance and repairs in the prior year.

6. Expenditure for Capital Assets

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Tangible Assets		6,813	4,651
Buildings and other fixed structures	24	-	653
Machinery and equipment	22	6,813	3,998
Intangible Assets		125	26
Software	23	125	26
Total		6,938	4,677

The increase in machinery and equipment is due to the procurement of office furniture as well as laptops for the year under review. Capital purchases under TREP also contributed significantly to the increase

6.1 Analysis of funds utilised to acquire capital assets – 2024/25

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	6,813	-	6,813
Building and other fixed structures	-	-	-
Machinery and equipment	6,813	-	6,813
Intangible assets	125	-	125
Software	125	-	125
Total	6,938	-	6,938

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

6.2 Analysis of funds utilised to acquire capital assets – 2023/24

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible Capital Assets	4,651		4,651
Buildings and other fixed structures	653	-	653
Machinery and equipment	3,998	-	3,998
Intangible Capital Assets	26		26
Software	26		26
Total	4,677	-	4,677

6.3 Finance Lease Expenditure included in Expenditure for Capital Assets

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Tangible Assets			
Machinery and equipment		2,036	1,164
Total		2,036	1,164

7. Cash and Cash Equivalents

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account		6,130	20,695
Cash on hand		8	5
Total		6,138	20,700

The difference is due to the budget reduction in the 2024/25 financial year. The appointment of the events management company to manage our flagship project, the KDC also contributed in the department spending all the funds appropriated to the department.

8. Prepayments and Advances

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Travel and subsistence		7	32
Prepayments (Not expensed)	8.2	34	34
Advances paid (Not expensed)	8.1	56	56
Total		97	122

NOTES TO THE ANNUAL FINANCIAL STATEMENT

for the year ended 31 March 2025

Analysis of Total Prepayments and Advances

Current prepayments and advances		41	66
Non-current prepayments and advances	8.1	56	56
Total		97	122

The decrease is due to less advances issued to the departmental officials for business travel. The balance on travel and subsistence is less than 30 days.

8.1 Advances Paid (Not Expensed)

	Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2025
		R'000	R'000	R'000	R'000	R'000
Other entities	8	56	-	-	-	56
Total		56	-	-	-	56

The advance paid relates to a refundable deposit paid for municipal services. See attached Annexure A

	Note	Balance as at 1 April 2023	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Other entities	8	56	-	-	-	56
Total		56	-	-	-	56

8.2 Prepayments (Not Expensed)

	Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2025
		R'000	R'000	R'000	R'000	R'000
Good and services	8	34	-	-	-	34
Total		34	-	-	-	34

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

	<i>Note</i>	Balance as at 1 April 2023	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2024
Goods and services	8	104	(70)	-	-	34
Total		104	(70)	-	-	34

9. Receivables

		Current	2024/25 Non- current	Total		Current	2023/24 Non- current	Total
		R'000	R'000	R'000		R'000	R'000	R'000
Claims recoverable	<i>Note</i> 9.1		6,796	6,796			6,796	6,796
Other receivables	9.2	33,954	-	33,954		34,492	-	34,492
Total		33,954	6,796	40,750		34,492	6,796	41,288

The decrease is due to the net effect of invoices submitted and cleared. The comparative figures were also restated as required.

9.1 Claims Recoverable

	<i>Note</i> 9	2024/25 R'000	2023/24 R'000
Private enterprises		6,796	6,796
Total		6,796	6,796

The amount of R 6, 796 million was impaired due to the irrecoverable amount from a company that went under liquidation.

NOTE TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

9.2 Other Receivables

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Pension Recoverable Acc	9	3	3
SAL: Reversal Control		104	87
SAL: Tax Debt		13	14
SAL: Deduction		-	5
SAL: Income Tax		10	10
SAL: Insurance Deductions		2	2
Disallowance with a debit balance		551	831
DEBTS – Transfer payments to SMMEs		33,271	33,540
Total		33,954	34,492

9.3 Impairment of Receivables

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Estimate of impairment of receivables		18,547	18,954
Total		18,547	18,954

Included in the total impairment balance of R 18, 547 million is the irrecoverable amount from SMME's of R 11, 751 million and the non-current receivable that was classified as being highly irrecoverable due to the company being under liquidation to the amount of R 6. 796 million.

10. Voted Funds to be surrendered to the Revenue Fund

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Opening balance		19,004	19,479
As restated		19,004	19,479
Transfer from statement of financial performance (as restated)		2912	19,004
Paid during the year		(19,004)	(19,479)
Closing balance		2,912	19,004

The closing balance of voted funds to be surrendered to the revenue fund amounts to R2, 912 million will be surrendered after the final audit of the annual financial statements is completed.

ADDENDUM TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

10.1 Reconciliation of Unspent Conditional Grants

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Total conditional grants received		-	1,769
Total conditional grants spent		-	(1,769)
Due by the Provincial Revenue Fund		-	-

11. Departmental Revenue and NRF Receipts to be surrendered to the Revenue Fund

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Opening balance		2,770	2,214
As restated		2,770	2,214
Transfer from Statement of Financial Performance (as restated)		3,631	
Own revenue included in appropriation		37,751	35,605
Paid during the year		(40,146)	(35,049)
Closing balance		4,006	2,770

The closing balance of departmental revenue and NRF receipts to be surrendered to the revenue fund amounting to R4, 006 million will be paid over to Provincial Treasury after year-end book closure.

12. Net Cash Flow Available from Operating Activities

	<i>Note</i>	2024/25	2023/24
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		6,543	19,004
Add back noncash/cash movements not deemed operating activities		(13,994)	(16,587)
(Increase)/decrease in receivables		538	(2,197)
(Increase)/decrease in prepayments and advances		25	94
Increase/(decrease) in payables – current		-	(169)
Proceeds from sales of capital assets		(96)	(69)
Expenditure on capital assets		6,938	4,677
Surrenders to Revenue Fund		(59,150)	(54,528)
Own revenue included in appropriation		37,751	35,605
Net cash flow generated by operating activities		(7,451)	2,417

13. Reconciliation of Cash and Cash Equivalents for Cash Flow Purposes

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		6,130	20,695
Cash on hand		8	5
Total		6,138	20,700

14. Contingent Liabilities and Contingent Assets**14.1 Contingent Liabilities**

		Note	2024/25 R'000	2023/24 R'000
Liable to	Nature			
Claims against the department		Annex 3B	2,719	553
Intergovernmental payables		Annex 5	12	20
Total			2,731	573

Included in the claims against the department is Fleet Damages repairs of R53k and the award for officials that were dismissed by the department amounting to R 2 666 million. As well as an inter-departmental claim from the Department of Justice (State Attorney). The case for Gxotha and others of R500k has been removed at the case is dormant. Gxotha has since resigned from the department.

15. Capital Commitments

	Note	2024/25 R'000	2023/24 R'000
Machinery and equipment		2,954	1,564
Total		2,954	1,564

Commitment for servers and computers equipment was made with service providers towards the end of March 2025.

16. Accruals and Payables not recognised**16.1 Accruals**

			2024/25 R'000	2023/24 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	5,545	53	5,598	1,913
Capital assets	190		190	58
Total	5,753	53	5,788	1,971

ADDITION TO THE ANNUAL FINANCIAL STATEMENT

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
Listed by programme level			
Administration		508	461
Integrated Economic Development Services		252	26
Trade and Sector Development		123	264
Business Regulation and Governance		8	16
Economic Planning		36	356
Tourism		4,861	848
Total		5,788	1,971

16.2 Payables not Recognised

		2024/25 R'000	2023/24 R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	-	-	95
Capital assets			527
Total	-	-	622

	Note	2024/25 R'000	2023/24 R'000
Listed by programme level			
Administration		-	622
Integrated Economic Development Services		-	-
Trade and Sector Development		-	-
Economic Planning		-	-
Tourism		-	-
Total		-	622

	Note	2024/25 R'000	2023/24 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	19	-
Total		19	-

17. Employee Benefits

	Note	2024/25 R'000	2023/24 R'000
Leave entitlement		5,460	4,511
Service bonus		3,188	3,046
Capped leave		917	969
Other		-	-
Total		9,565	8,526

Included in the leave entitlement is the negative amount of R120, 938 for leave owed to the Department.

NOTE 6 TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

18. Lease commitments

18.1 Operating Leases

2024/25	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	13,233	-	13,233
Later than 1 year and not later than 5 years	-	-	57,880	-	57,880
Later than five years	-	-	2,154	-	2,154
Total lease commitments	-	-	73,267	-	73,267

2023/24	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	12,375	-	12,375
Later than 1 year and not later than 5 years	-	-	58,083	-	58,083
Later than five years	-	-	14,958	-	14,958
Total lease commitments	-	-	85,416	-	85,416

The department has currently two office lease agreements with Ocean Echo and Columbia Falls. As we progress in the years, the commitment reduces.

18.2 Finance leases **

2024/25	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	1,083	1,083
Later than 1 year and not later than 5 years	-	-	-	1,237	1,237
Total lease commitments	-	-	-	2,320	2,320

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2023/24	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1,653	1,653
Later than 1 year and not later than 5 years	-	-	-	2,492	2,492
Total lease commitments	-	-	-	4,145	4,145

Ten (10) photocopier machines contracts expired at the financial year end. Procurement to commence in the 2025/26 financial year to replace the expired photocopiers for the remainder of the RT3- 2022 transversal contract.

19. Unauthorised, Irregular and Fruitless and Wasteful Expenditure

	Note	2024/25 R'000	2023/24 R'000
Unauthorised expenditure		-	-
Irregular expenditure		-	59
Fruitless and wasteful expenditure		-	-
Total		-	59

No unauthorised, Irregular as well as fruitless and wasteful expenditure was incurred for the year under review.

20. Related Party Transactions

Payments made	Note	2024/25 R'000	2023/24 R'000
Goods and services		565	434
Expenditure for capital assets		85	71
Total		650	505

The department has an administrative role over the following public entities of the department, to whom funds are transferred to via transfer payments as disclosed in Note 5 and Annexure 1B a) Northern Cape Tourism Agency, b) NCEDA, c) NCGB d) NCLB. The department pays the contract of car rental of NCLB and NCLG on their behalf for the period under review. 2) The department serves as trustee on the Board of Trustees of Frances Baard SMME to whom funds were transferred via transfer payments, 3) The department serves as a trustee on the Board of Trustees for both KIDJI and KIDJA

21. Key Management Personnel

	2024/25 R'000	2023/24 R'000
Political office bearers (provide detail below)		
Officials:		
Level 15	2,001	1,883
Level 14 (incl CFO if at lower level)	12,789	12,016
Total	14,790	13,899

This includes the HOD and eight Chief Directors. The above-mentioned officials had the authority and responsibility for planning, directing and controlling the activities of the department.

22. Movable Tangible Capital Assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	18,029	-	4,777	(4,342)	18,464
Computer equipment	8,310	-	849	(538)	8,621
Furniture and office equipment	5,779	-	239	(290)	5,728
Other machinery and equipment	3,940	-	3,689	(3,514)	4,115
FINANCE LEASE ASSETS	4,444	-	-	(1,498)	2,946
Finance lease assets	4,444	-	-	(1,498)	2,946
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	22,473	-	4,777	(5,840)	21,410

The department conducted a full asset count at year end. The count data was reconciled to the Asset Register from count sheets to register and from register to count sheets. This reconciliation identified items that were not found. The Asset Management Unit will investigate these missing items. A write-off process will be followed if these assets are not found, upon completion of the investigation.

Movable Tangible Capital Assets under investigation

	Number	Value
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	102	1,352

The items under investigation refers to items which were not successfully verified during the full asset count. An investigation process will be followed to trace these items.

ADDITION TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

22.1 Movement for 2023/24

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	16,795	1,293	2,334	(2,393)	18,029
Computer equipment	6,346	622	1,917	(575)	8,310
Furniture and office equipment	5,298	375	270	(164)	5,779
Other machinery and equipment	5,151	296	147	(1,654)	3,940
FINANCE LEASE ASSETS	2,353	-	2,102	(11)	4,444
Finance lease assets	2,353	-	2,102	(11)	4,444
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	19,148	1,293	4,436	(2,404)	22,473

22.1.1. Prior period error

	2023/24
Nature of prior period error	R'000
Relating to 2022/23	1,293
Computer equipment	622
Furniture & office equipment	375
Other machinery & equipment	296

22.2 Minor Assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2025

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease	Total
	R'000	R'000	R'000	R'000	R'000		R'000
Opening balance	-	1,210	-	4,121	-	-	5,331
Additions	-	104	-	429	-	-	533
Disposals	-	(29)	-	(538)	-	-	(567)
TOTAL	-	-	-	-	-	-	-
MINOR ASSETS	-	1,285	-	4,012	-	-	5,297

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	503	-	2,355	-	2,858
TOTAL NUMBER OF MINOR ASSETS	-	503	-	2,355	-	2,858

Minor Capital Assets Under Investigation

	Number	Value
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	97	177

The department conducted a full asset count at year end. The count data was reconciled to the Asset Register from count sheets to register and from register to count sheets. This reconciliation identified items that were not found. The Asset Management Unit will investigate these missing items. A write-off process will be followed if these assets are not found, upon completion of the investigation.

Minor Assets**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2024**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance		2,174		4,013		6,187
Prior period error		8	-	210	-	218
Additions	-	208	-	273	-	481
Disposals	-	(1,180)		(375)	-	(1,555)
TOTAL MINOR ASSETS	-	1,210	-	4,121	-	5,331

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
NUMBER OF R1 MINOR ASSETS	-	485	-	2,462	-	2,947
TOTAL NUMBER OF MINOR ASSETS	-	485	-	2,462	-	2,947

22.2.1. Prior period error

	2023/24
Nature of prior period error	R'000
Relating to 2022/23	218
Intangible assets	8
Machinery & equipment	210

22.3 Movable Assets Written-Off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2025

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	4	-	638	-	642
TOTAL MOVABLE ASSETS WRITTEN OFF	-	4	-	638	-	642

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2024

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	1,346	-	331	-	1,677
TOTAL MOVABLE ASSETS WRITTEN OFF	-	1346	-	331	-	1,677

23. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE	305	125	-	430
SERVICES AND OPERATING RIGHTS	51	-	-	51
TOTAL INTANGIBLE CAPITAL ASSETS	356	125	-	481

23.1 Movement for 2023/24

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	536	-	26	(257)	305
SERVICES AND OPERATING RIGHTS	51	-	-	-	51
TOTAL INTANGIBLE CAPITAL ASSETS	587	-	26	(257)	356

24. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5,431	-	-	5,431
Other fixed structures	5,431	-	-	5,431
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	5,431	-	-	5,431

24.1 Movement for 2023/24

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4,778	-	653	-	5,431
Other fixed structures	4,778	-	653	-	5,431
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	4,778	-	653	-	5,431

25. Changes in accounting estimates and changes in accounting policies

25.1 Changes in accounting policies

		Opening balance before the change 1 Apr 2023	Adjust- ment of opening balance	Restated opening balance after the change 1 Apr 2023	Adjust- ment for 2023/24	Restated closing balance 31 Mar 2024
Nature of change in accounting policy	Note	R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	22	-	2,353	-	2,091	4,444

Included in the opening balances for 2022/23 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the term. The change in accounting policy is applied retrospectively. The value of finance leases taken on at the commencement of the finance lease term.

26. Prior Period Errors

Correction of Prior Period Errors

2023/24

	Note	Amount bef error correction	Prior period error	Restated Amount
		R'000	R'000	R'000
Assets: Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets				
Debt-transfer payments to SMME's	9	35,533	(1,993)	33,540
Impairment – Transfer to SMME's	9	13,100	(942)	12,158
Intangible Minor Assets	22	1,202	8	1,210
Machinery & Equipment-Minor Assets	22	3,911	210	4,121
Computer Equipment	22	6,346	622	6,968
Furniture & Office Equipment	22	5,298	375	5,673
Other Machinery and Equipment	22	5,151	296	5,447
Net effect		70,541	(1,424)	69,117

The restatement on receivables and impairment on receivables is due to the recalculation on transfers and subsidies made to SMME's (EGDF and TGDF) as well invoices submitted by the SMME's to clear the debt. Furthermore, the assets that were restated is due to the recovery of the assets after the count was conducted.

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

27 STATEMENTS OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2023/24	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Availa-ble	Amount received by depart-ment	Amount spent by depart-ment	Under / (Overs pendin-g)	% of available funds spent by depart-ment	Divisio-n of Reven-ue Act	Amount spent by departme-nt
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Expanded Public Works Programme	-		(191)	-	-	-	-	-	-	1,769	1,769
TOTAL	-	-	(191)	-	-	-	-	-	-	1,769	1,769

No conditional grants were used received for EPWP in 2024/25 financial year.

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

28 STATEMENTS OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2024/25							2023/24	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Namakwa District Municipality	-	-	-	-	-	-	-	1,400	1,400
Pixley ka Seme District Municipality	-	-	-	-	-	-	-	1,560	1,560
Dawid Kruiper Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	500	500
John Taaolo Gaetsewe District Municipality	-	-	-	-	-	-	-	500	500
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	500	500
TOTAL	-	-	-	-	-	-	-	4,460	4,460

NOTES TO THE ANNUAL FINANCIAL STATEMENT
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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2023/24	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Namakwa District municipality	-	-	-	-	-	-	-	-	-	-	-	1,400	1,400
Pixley Ka Seme District municipality	-	-	-	-	-	-	-	-	-	-	-	1,560	1,560
Dawid Kruiper Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-	-	-	500	500
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-	-	-	500	500
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-	-	-	500	500
TOTAL	-	-	-	-	-	-	-	-	-	-	-	4,460	4,460

There was no EPWP conditional grant allocation for 2024/2025 financial year.

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2023/24	
	Adjusted Appropriati on	Roll Over s	Adjust ments	Total Availabl e	Actual Transfe r	% of Available funds Transferre d	Final Appropriati on	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Northern Cape Gambling Board	17,216	-	(3,898)	13,318	13,318	100.0%	17,208	17,208
NCEDA	43,912	-	23,333	67,245	67,245	100.0%	71,973	71,973
NCEDA (witsand)	500	-		500	500	100.0%	-	-
Northern Cape Liquor Board	15,565	-	(3,508)	12,057	12,057	100.0%	15,264	15,264
NCTA Tourism Promotion Dev	26,333	-	(26,333)	-	-	100.0%	26,712	26,712
Northern Cape SMME Trust	3,928	-	-	3,928	3,928	100.0%	20,017	20,017
South African national Parks	750	-	-	750	750	100.0%	1,350	1,350
South African Environment OBSE	450	-	(100)	350	350	100.0%	350	350
National Empowerment Fund Trust	12,597	-	-	12,597	12,597	100.0%	4,638	4,638
NC Arts and Culture	-	-	200	200	200	100.0%	-	-
NC Solar Renewable Energy	8,900	-	-	8,900	8,900	100.0%	-	-
DEARL	350	-	(350)	-	-	-	-	-
Mc Gregor Museum	959	-	265	1,224	1,224	100.0%	-	-
CETA	-	-	8,000	8,000	8,000	100.0%	-	-
TOTAL	131,460	-	(2,391)	129,069	129,069		157,512	157,512

Transfer to public entities and other projects to departmental agencies.

NOTES TO THE ANNUAL FINANCIAL STATEMENT
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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2023/24	
	Adjusted Appropriati on	Roll Overs	Adjus t- ments	Total Available	Actual Transfer	Amount not transferre d	% of Available funds Transferred	Final Appropriation	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
Sol Plaatje University	1,250	-	(100)	1,150	1,150	-	0.0%	1,000	1,000
TOTAL	1,250	-	(100)	1,150	1,150	-		1,000	1,000

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2023/24	
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Private Enterprises										
Transfers	8,285	-	3,477	11,762	11,762	100.0%	-	-	11,675	11,675
Kimberley Diamond and Jewellery Incubator	4,184	-	-	4,184	4,184	100.0%	-	-	4,000	4,000
Karoo Oasis Route	-	-	-	-	-	-	-	-	230	230
MLAB Southern Africa	1,000	-	-	1,000	1,000	100.0%	-	-	1,000	1,000
ZIKMO Promotions	-	-	-	-	-	-	-	-	100	100
KIDJA	2,301	-	(1,141)	1,160	1,160	100.0%	-	-	2,772	2,772
Millvest Advisory	-	-	-	-	-	-	-	-	100	100
The Kalahari Red Dune Route	-	-	200	200	200	100.0%	-	-	198	198
Kokerboom Food and Wine Route	-	-	200	200	200	100.0%	-	-	200	200
Karoo Development Foundation	-	-	-	-	-	-	-	-	225	225
NC Solar and Renewable Energy	-	-	-	-	-	-	-	-	1,350	1,350
African Media Connection	-	-	-	-	-	-	-	-	1,500	1,500
Route Development	800	-	(800)	-	-	-	-	-	-	-
Namakwa 4x4 Exploration NPC	-	-	18	18	18	100.0%	-	-	-	-
Kapa Bokone Mix Manufacturing	-	-	5,000	5,000	5,000	100.0%	-	-	-	-
Sub total	8,285	-	3,477	11,762	11,762	100.0%	-	-	11,675	11,675
TOTAL	8,285	-	3,477	11,762	11,762	100.0%	-	-	11,675	11,675

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Transfers								
LA Davel	-	-	-	-	-	-	39	39
NC Provincial Govt	-	-	-	-	-	-	125	125
K Packirisamy	-	-	-	-	-	-	212	212
KM Moheta	-	-	-	-	-	-	11	11
TJW Crutse	-	-	-	-	-	-	13	13
TN Thompson	-	-	-	-	-	-	14	14
LBP Accom	-	-	-	-	-	-	10	10
MS Barlow	-	-	-	-	-	-	10	10
G Boltman	-	-	-	-	-	-	10	10
L Crowie	-	-	-	-	-	-	10	10
S Heroldt	-	-	-	-	-	-	10	10
J Krieg	-	-	-	-	-	-	10	10
GP Ledibane	-	-	-	-	-	-	10	10
B Mabele	-	-	-	-	-	-	10	10
J Makgetla	-	-	-	-	-	-	10	10
M Moahludi	-	-	-	-	-	-	10	10
P Mocwane	-	-	-	-	-	-	10	10
N Mokgoro	-	-	-	-	-	-	10	10
L Molefe	-	-	-	-	-	-	10	10
L Mosiea	-	-	-	-	-	-	10	10
K Motabogi	-	-	-	-	-	-	10	10
M Mothibi	-	-	-	-	-	-	10	10
M Musa	-	-	-	-	-	-	10	10
M Namate	-	-	-	-	-	-	10	10
T Ngamole	-	-	-	-	-	-	10	10
U Ngomane	-	-	-	-	-	-	10	10
P Nodom	-	-	-	-	-	-	10	10
K Paulse	-	-	-	-	-	-	10	10
P Phoofolo	-	-	-	-	-	-	10	10
L Setlhabi	-	-	-	-	-	-	10	10
K Sheen	-	-	-	-	-	-	10	10
M Tlhalogang	-	-	-	-	-	-	10	10
R Toffar	-	-	-	-	-	-	10	10
M V/D Lith	-	-	-	-	-	-	10	10
NR Louw	-	-	-	-	-	-	9	9
B Letsie	-	-	-	-	-	-	50	50
Onalerona Trading	10	-	-	10	10	-	-	-
B Awuah	180	-	-	180	180	-	-	-

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for the year ended 31 March 2025

J Scholtz	16	-	-	16	16	-	-	-
MI Moahlodi	87	-	-	87	87	-	-	-
NSE Goxtha	63	-	-	63	63	-	-	-
PPH Monyobo	27	-	12	39	39	-	-	-
Lomarag solutions	-	-	176	176	176	-	-	-
Skatebo Holdings	-	-	173	173	173	-	-	-
T Ramaswe	-	-	15	15	15	100.0%	-	-
Levao Trading	-	-	19	19	19	100.0%	-	-
LPB Accom	-	-	29	29	29	100.0%	-	-
TOTAL	383	-	424	807	807		753	753

Leave gratuity due to retirement and resignation of employees and a settlement agreement.

NOTES TO THE ANNUAL FINANCIAL STATEMENT
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ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancell ed/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2024				31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Northern cape fleet management	53	-	-	-	53
Gxotha SN & Others (Departmental Officials)	500	-	500	-	-
DEDAT/Packirisamy & Davel	-	2,666	-	-	2,666
Subtotal	553	2,666	500	-	2,719
TOTAL	553	2,666	500	-	2,719

NOTES TO THE ANNUAL FINANCIAL STATEMENT
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ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2024/25 *	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Northern cape provincial Treasury	19	-	-	19	19	19		
Dept of Justice and Constitutional Dve	-	-	12	-	12	-		
Sub total	19	-	12	19	31	19		-
TOTAL	19	-	12	19	31	19		-

NOTES TO THE ANNUAL FINANCIAL STATEMENT
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ANNEXURE 8A**INTER-ENTITY ADVANCES PAID (note 8)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000

OTHER INSTITUTIONS

Sol Plaatje (refundable deposit electricity)

Subtotal**TOTAL**

56	56	-	-	56	56
56	56	-	-	56	56
56	56	-	-	56	56

NOTES TO THE ANNUAL FINANCIAL STATEMENT
for the year ended 31 March 2025

ANNEXURE 12**ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 8.1 AND 8.2)**

Name of Entity	Sect or of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Le ss: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Uppington Era	Private	Refundable Deposit	Other	20	20	-	-	-	20
Anlar Bellegging	Private	Refundable deposit	Other	75	14	-	-	-	14
Total prepayments				95	34	-	-	-	34
Advances									
Sol Plaatjie Mun		Refundable deposit	Other institutions	16	16	-	-	-	16
Sol Plaatjie Mun		Refundable deposit	Other institutions	40	40	-	-	-	40
Total advances				56	56	-	-	-	56
TOTAL PREPAYMENTS AND ADVANCES				151	90	-	-	-	90

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