

annual report

for the year ended 31 March 2015

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Economic Development and Tourism

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Economic Development & Tourism

Department:
Economic Development & Tourism
NORTHERN CAPE PROVINCE



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CONTENTS

PART A

GENERAL INFORMATION	5
Departmental General Information	5
List of Abbreviation/ Acronyms	6
Foreword of the MEC	7
Report of the Accounting Officer	9
Statement of responsibility and confirmation of accuracy for the Annual Report	19
Strategic Overview	20
Legislative Mandate	21
Organisational Structure	25
Entities reporting to the Department	26

PART B

PERFORMANCE INFORMATION	28
Auditor General's Report	28
Overview of Departmental Performance	28
Strategic Outcome Oriented Goals	45
Performance Information by Programme	60
Transfer Payments	118
Conditional Grants	122
Donor Funds	123
Capital Investments	124

PART C

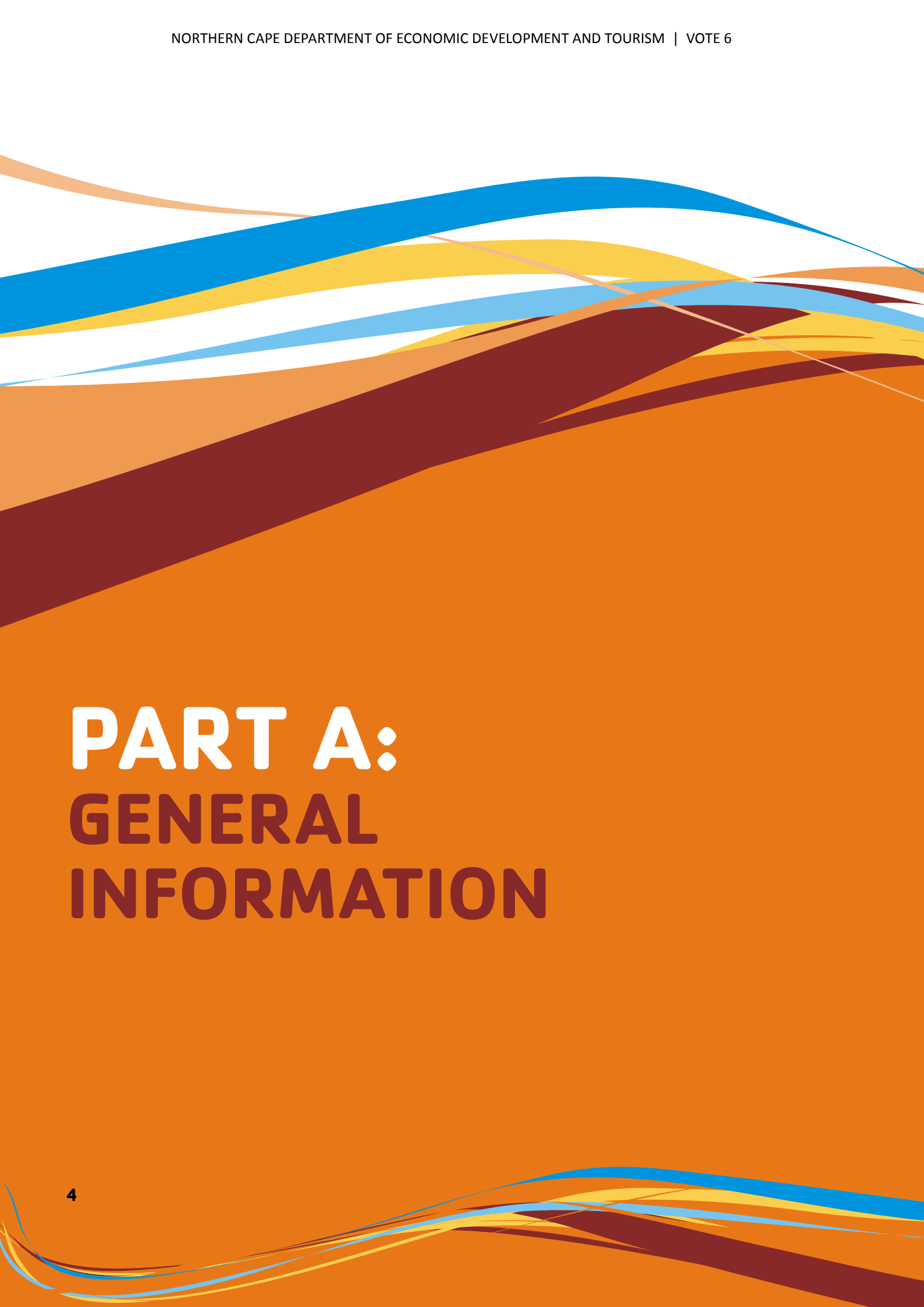
GOVERNANCE	126
Introduction	126
Risk Management	126
Fraud Corruption	127
Minimising conflict of interest	127
Code of conduct	127
Health safety and environmental issues	127
Portfolio committees	127
Scopa resolutions	128
Prior modifications to Audit Reports	128
Internal control unit	128
Internal Audit and Audit Committees	128
Audit Committee Report	130

PART D

HUMAN RESOURCE MANAGEMENT	134
Introduction	134
Human Resources oversight statistics	135

PART E

FINANCIAL INFORMATION	163
Report of the Auditor General	164
Annual Financial Statements	168



PART A: GENERAL INFORMATION



PART A: **GENERAL INFORMATION**

1.1 DEPARTMENT GENERAL INFORMATION

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GENERAL INFORMATION

For the year ended the 31 March 2015

1.2 LIST OF ABBREVIATIONS/ ACRONYMS

AGSA	Auditor-General of South Africa	JTG	John Taolo Gaetsewe
AO	Accounting Officer	KIDJA	Kimberley International Diamond and Jewellery Academy
BBBEE	Black Broad Based Economic Empowerment	KM	Knowledge Management
BRICS	Brazil, Russia, India and South Africa	KD & JC	Kimberley Diamond and Jewellery Centre
CAD	Computer Aided Design	LED	Local Economic Development
CAM	Computer Aided Manufacturing	MEC	Member of Executive Council
CFO	Chief Financial Officer	MTEF	Medium Term Expenditure Framework
CSIR	Centre for Scientific and Industrial Research	MTSF	Medium Term Strategic Framework
DEDaT	Department of Economic Development and Tourism	MIS	Management Information System
DGDS	District Growth and Development Strategy	M & E	Monitoring and Evaluation
DSDf	District Spatial Development Framework	MandE	Monitoring and Evaluation system
DTI	Department of Trade and Industry	MQA	Mining Qualification Authority
EIA	Enterprise Information Architecture	NDP	National Development Plan
EXCO	Executive Council	NEF	National Empowerment Fund
EPWP	Extended Public Works Programme	PGDS	Provincial Growth and Development Strategy
ESSA	Economic Society of South Africa	PAIA	Promotion of Access to Information Act
ETAC	Economic Technical Advisory Committee	PAJA	Promotion of Administrative Justice Act
EU	European Union	PFMA	Public Finance Management Act
FABCOS	Foundation for Business and Consumer Services	RALED	Regional and Local Economic Development
GDP-R	Gross Domestic Product per Region	R & D	Research and Development
HOD	Head of Department	SCM	Supply Chain Management
ICT	Information and Communication Technology	SDIP	Service Delivery Improvement Plan
IDC	Industrial Development Cooperation	SEDA	Small Enterprise Development Agency
IDP	Integrated Development Plan	SITA	State Information Technology Agency
IDT	Independent Development Trust	SIP	Strategic Integrated Project
IEDS	Integrated Economic Development Services	SLA	Service Level Agreement
IYM	In-Year Monitoring	SMME	Small Medium and Micro Enterprises

1.3. FOREWORD BY THE MEC

The 2014/15 financial year has been a year of reflection for the ANC-led Government, as we celebrate twenty one years since the commencement of our new dispensation. A historical retreat provides the opportunity to address the question of what has been achieved during this period. I am pleased to report that, yes indeed we have a good story to tell. Twenty (21) years in Government, the Democratic Government of the Republic has ensured that more and more of our people benefit from the policy interventions we have adopted as a government. However, we as the elected representatives acknowledge that the war on poverty, unemployment and inequality continues unabated.

It is pleasing to note that the 2014/15 financial year has indeed been a year for a shift in thinking. At the beginning of the financial year, the South African Government adopted two most poignant and key strategic themes for the 2014/15 Medium-term Strategic Framework (MTSF). In the 2014/15 MTSF Government adopted the following strategic themes:

- Radical Economic Transformation; and
- Improved Service Delivery



These strategic themes can never be mere rhetoric by Government, but have to be the “mantra” for all in government to work towards radical economic transformation whilst expediting service delivery. The radical transformation of our economy and the escalation of service delivery to our People, cannot be a thumb-suck exercise. Thus, I am elated to announce that critical to any undertaking by the Department is sound research premised on internationally and nationally proven methodology. In this regard, the Department has compiled a number of research reports, which included economic intelligence reports focusing on sectors important to the Northern Cape, have the requisite employment creation tenets.

These key research reports have guided us in developing strategic interventions, which are integrated within our plans to create a conducive environment for inclusive economic growth and alleviating poverty as well as unemployment. Our efforts towards transforming the Provincial economy into a Knowledge-Based Economy are being escalated; it would be a disservice to our people if we miss the opportunity to participate in the SKA, and theirs in this “World-first”.

The Department’s mandate, as per outcome 4 is to create Decent employment through inclusive economic growth, therefore through the creation of a stable and supportive environment for growth and investment while at the same time addressing the many structural challenges our economy and society faces. In addition to long-standing regulatory, infrastructure and skills weaknesses, inequality in itself has become a core obstacle to investment and growth. By extension, efforts to support growth must simultaneously ensure more equitable distribution of ownership and income.

As such, in our endeavour to create an enabling environment for job creation and economic growth, it is also important to reflect on our utilisation of natural capital. The Northern Cape is a Province rich in natural capital such as minerals, renewable energy, and open spaces. Within the global economy the wealth of natural capital is not the most important determinant of development success. The productivity with which countries use their productive resources—physical capital, human capital, and natural capital—is widely recognized as the main indicator of their level of economic development.

It is therefore incumbent on the Department to ensure maximum participation in the economy, in the main the vulnerable groups and youth, while also mindful of the utilisation of our natural capital for all to benefit from.

During October 2014, the Department hosted the BRICS Trade and Investment Expo, which was aimed at profiling the Northern Cape as a key Investment region for the Trade bloc. I am elated to report that concrete pledges and agreements have been entered into, that will see the Province solidifying its global reach.

The Department will continue to facilitate and support participation of SMMEs in various national and international expos such as the Mining and Mineral fair in Chile, the Multi-Sectoral Fair in Havana and the Food and Wine Show in Russia, in partnership with the Department of Trade and Industry (DTI). In the 2014/15 financial year the Department was able secure investor interest in the development of the Port Nolloth Harbour by the China Africa Mineral Resource Economic Development Association (CAMREDA).

The honour of the World Best Skate Park was bestowed upon the Kumba Skate Park at the Global Skateboarding Summit in Istanbul, Turkey. What pleases me the most is the degree of social cohesion emanated from the small skate park which has benefitted a once divided community; solidifying itself as a peace park.

The current administration has duly acceded to ensuring SMME development is paramount on its agenda and a key propellant to radically transforming the economic landscape, with the establishment of the National Department of Small Business Development. In advancing SMME development in the Province the newly established National Department, the Provincial Department of Economic Development and Tourism (DEDaT) held five successful SMME & Cooperatives District Summits. As a precursor to the Provincial SMME Summit in partnership with the newly established Department of Small Business Development (DSBD), envisaged later in the year.

A clarion call was made by the President during his Second Inauguration and that is "Economic transformation will take centre-stage during this new term of government as we put the economy on an inclusive growth path." The President further espoused the need to heed the National Development Plan outlines, the structure of the economy will be transformed through industrialisation, broad-based black economic empowerment and through strengthening and expanding the role of the state in the economy. As we plan and work on our daily milestones, we should always reflect on the key themes of the current MTSF, and ensure the expedient service to our people while we radically seek to transform our economy, towards a better tomorrow for all.



J F BLOCK
MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM
Date: 31 May 2015

1.4. REPORT OF THE ACCOUNTING OFFICER

1.4.1. OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT



Despite the sensitivity of the provincial economy to restrictive international economic factors, like the slowing down of global economic growth, the Department of Economic Development and Tourism has managed to make inroads into stabilising, growing and transforming the provincial economy. The Annual Report for the year under review (2014/2015) provides a detailed account of the efforts of this department to address the socio-economic imbalances that continue to plague the Northern Cape Province.

As mandated, we have continued to create an enabling economic environment that falls within the long term national imperatives as determined by the National Development Plan (NDP), the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP), the Infrastructure Development Plan and the Provincial Growth and Development Strategy (PGDS).

The department prioritised these imperatives and aligned the Annual Performance Plan (2014/2015) to these developmental priorities. In order to maximise a return on investment the department rationalised spending to prioritise job creation, rural development and localisation within the development corridors as identified by the Strategic High Impact Projects (Upington Solar Park, Kimberley Diamond Cup, The Bloodhound Project and the Vaalharts Revitalisation project) and Strategic Integrated Projects (3, 5, 8, 14, 15 and 16).

We also continued to unlock the economic potential of the green economy value chain to address the imbalances that permeate our province and suffocate its people.

The impact reports of these projects, including the Special Economic Zone in the Province, INSPIRE and the Oceans Economy, were analysed by the Economic Technical Committee Secretariat (ETSC) to identify ways of unblocking the challenges that threaten the effective implementation of these projects.

Skills development is key to uplifting the province. In the year under review, the Bavumile skills training programme empowered 184 women in the Frances Baard, John Taolo Gaetsewe and ZF Mgcawu regions. The Kimberley International Diamond and Jewellery Academy (KIDJA) empowered 57 students in the field of mineral beneficiation.

The Journey to Service Excellence (J2SE) pilot programme was launched by The Deputy Minister of Tourism, Ms Tokozile Xasa in Upington. In preparation, the exacting sessions in Service Excellence training reached a total of 221 participants.

In total 11 EPWP projects were implemented and 362 jobs were created with a focus on the targeted groups.

A total of 166 SMMEs and 62 cooperatives were assisted during the year. They were assisted with access to funding opportunities, the development of business plans, BBBEE certification, marketing materials, incubation, business registration, training in business and financial skills, market exposure and public procurement and funding.

Outbound Missions were undertaken to the USA, Thailand, Myanmar, the Philippines, China and Japan to open lucrative export markets for products produced in the Northern Cape. It allowed us to market the Northern Cape as a tourist destination. The success can be measured in the arrival of a tour group (26) from the Philippines and the featuring of the Province in internationally acclaimed media, such as Travel Life Magazine.

REPORT OF THE ACCOUNTING OFFICER**For the year ended 31 March 2015**

The Economic Growth and Development Fund (EGDF) was used to assist enterprises in the manufacturing sector which resulted in the creation of 110 jobs. In addition three entrepreneurs were successful in the South African Breweries Kickstart Competition and the funding enabled them to start-up their businesses.

In the light of the negative social impact that alcohol abuse has on the citizens of the Northern Cape, the NC Liquor Board only issued 66 new licences, the majority being restaurant-type licences. The Northern Cape Gambling Board issued the third permanent Casino license to an operator Kuruman and two Route Operator Licenses in the project to roll-out Limited Pay-out Machines (LPMs). The department and the Northern Cape Liquor and Gambling Boards, generated a total of R21, 522 million in revenue.

By investigating 1475 complaints and resolving 874, the Consumer Protection Authority (CPA) saved consumers a total of R2 610 802. In addition, 40 cases were referred to the Northern Cape Consumer Court.

The Manufacturing Sector was targeted because of its inherent potential as a job driver in the province and hence the drive to establish manufacturing clusters i.e. Mineral Beneficiation Cluster, Agro-Processing Cluster and the Clothing Manufacturing Cluster. The Metals Industrial Cluster acquired 50 hectares of land in Ga-Segonyana Municipality and seven firms have been secured to participate in the Clothing Manufacturing Cluster. In the interim a Cluster Management Company has been established.

The department reviewed the Tourism Master Plan (TMP) and continued to promote the province as an extreme adventure and sporting destination of choice. Through the Kimberley Diamond Cup, the city was beamed into the homes of 147 million homes around the world. The KDC event created 365 jobs, 356 temporary and 9 permanent. The Skateboarding for Hope (SFH) programme (used to escalate the KDC) managed to create 568 temporary job opportunities.

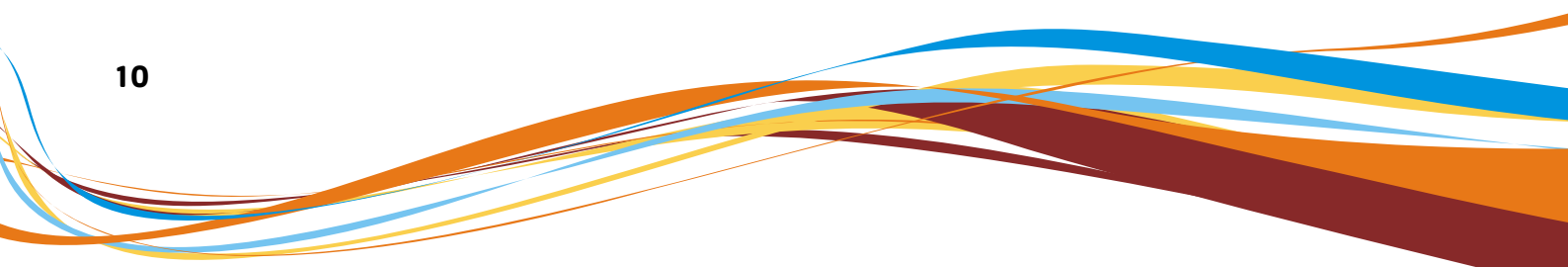
Six grants were awarded to SMME start-ups in Mier aimed at creating homestays in preparation for the Bloodhound Super Sonic Car (SSC) Land Speed Record in 2016.

The Department, in conjunction with the Northern Cape Tourism Authority (NCTA), has transformed the Northern Cape Brand into a globally recognized product. It has managed to expose the province to a readership potential of 39 billion people in 1 153 countries (this figure of 39 billion is calculated by collating the number of readers multiplied with the number of printed and electronic audiences). Consequently, based on increasing numbers of foreign visitors to the province the Northern Cape is recognised as the fastest growing foreign destination in the country.

The Northern Cape Provincial Government, through the Department of Economic Development and Tourism, hosted the Northern Cape BRICS Exhibition and Investor Conference during 29th – 31st October 2014. The BRICS Conference also yielded Memorandums of Understanding between the Northern Cape and Beijing Solar and Green Energy Company, as well as a Cooperation Agreement reached on investment opportunity between Tsantsabane Local Municipality and the Xiangxi District, Hunan Province.

The department achieved an unqualified report (clean audit) from the Auditor-General (AG) in (financial) 2014/15. This bears testimony to our determination to eradicate vain expenditure and spending outside applicable legislation.

The Department of Economic Development and Tourism remains committed to addressing the imbalances in the province through innovative interventions. We will continue to pursue ways that diversify the provincial economy by unlocking its economic potential and providing opportunities for the citizens to acquire the necessary entrepreneurial skills to take advantage of the value-chain in all sectors.



REPORT OF THE ACCOUNTING OFFICER
For the year ended 31 March 2015

1.4.2. OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

1.4.2.1. Departmental Receipts

The Department under collected on estimated revenue to the value of R3.965 million by only collecting R21.663 million instead of the projected R25.628 million. The main reason for this under collection of revenue is the fact that the third casino license was only approved in quarter 3 and the limited pay-out machines (LPMs) were not rolled out as planned. The income of both these sources of revenue was included in the estimated revenue to be collected.

The table below clearly indicates the under collection in Casino Taxes (R4.238 million) where both the estimations of the third casino income and that of the LPMs were included. The Department managed to over collect on all other projections.

Departmental receipts	2014/2015			2013/2014		
	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	25 344	21 327	4 017	24 369	21 210	3 159
-Casino taxes	20 275	16 037	4 238	18 933	16 158	2 775
-Horse racing taxes	1 415	1 517	(102)	1 400	1 330	70
-Liquor licences	3 654	3 773	(119)	4 036	3 722	314
Motor vehicle licences		-	-	-	-	-
Sale of goods and services other than capital assets	68	71	(5)	89	26	63
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	128	155	(27)	132	179	(47)
Interest, dividends and rent on land	-	-	-	-	-	-
Sale of capital assets	53	53	-	-	-	-
Financial transactions in assets and liabilities	35	57	(22)	-	48	(48)
Total	25 628	21 663	3 965	24 590	21 463	3 127

1.4.2.2. Programme Expenditure

Programme Name	2014/2015			2013/2014		
	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	47 554	47 554	-	44 702	44 598	104
Integrated Economic Development Services	64 616	64 616	-	66 932	66 857	75
Trade and Sector Development	38 411	38 214	197	29 943	29 786	157
Business Regulation and Governance	28 418	28 069	349	27 625	27 623	2
Economic Planning	15 564	15 034	530	15 075	14 665	410
Tourism	84 465	84 458	7	82 857	82 851	6
Total	279 028	277 945	1 083	267 134	266 380	754

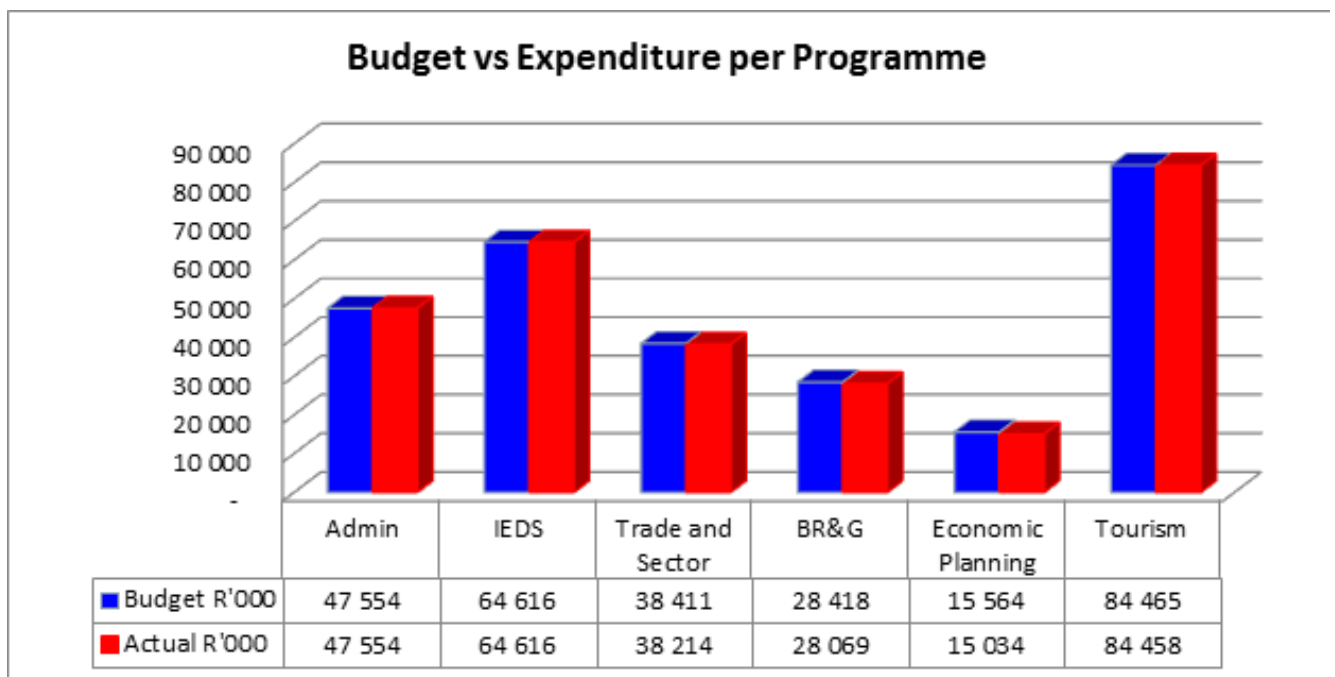
The department expenditure for the year under review amounted to R 277 945 000 (R266 380 000 in 2013/14) which is 99.61% (99.72% in 2013/14) of the allocated budget of R279 028 000 (R267 134 000 in 2013/14). In the 2014/15 financial year the department realized savings to the value of R1 083 000 (R754 000 in 2013/14).

The financial year 2014/15 savings as per economic classification are:

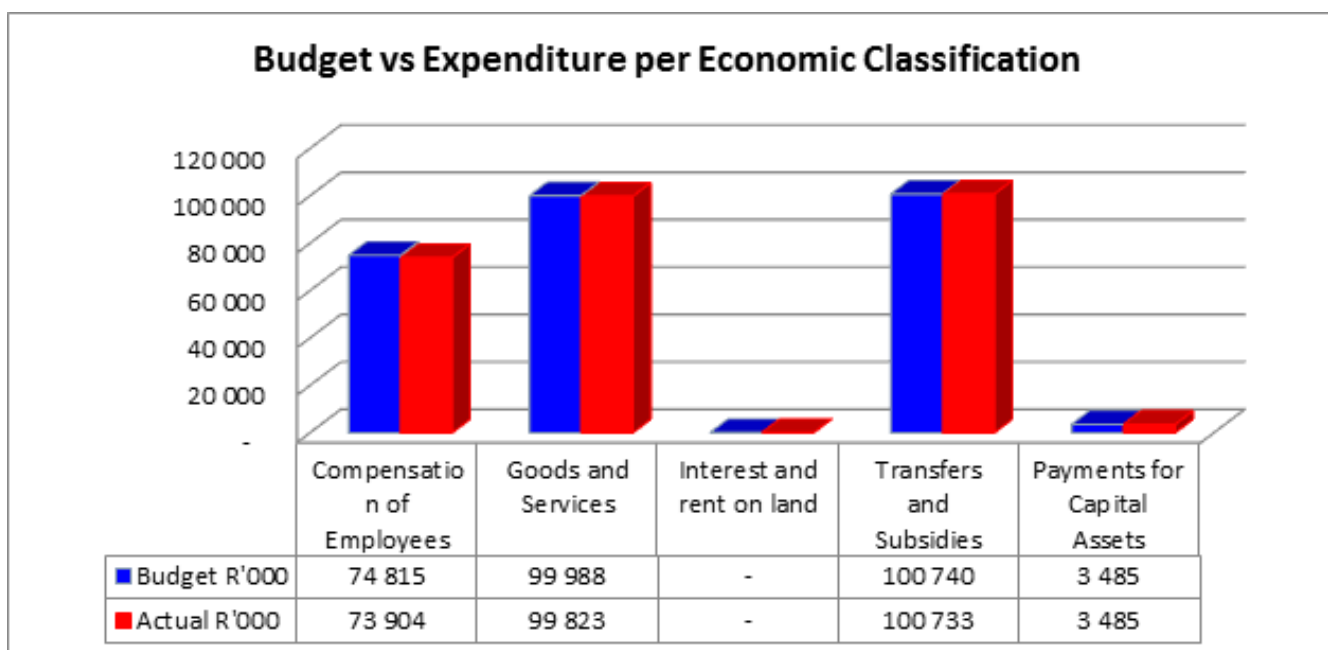
- Compensation of employees was R911 000 (R407 000 in 2013/14), since the vetting process of candidates significantly extended the appointment process;
- Goods and Services was R165 000 (R0 in 2013/14). A roll-over request was registered for R165 000.
- Transfers and Subsidies was R7 000 (R76 000 in 2013/14).
- Payments for Capital Assets realized no savings for the 2014/15 financial year (R243 000 in 2013/14).

The following graphs illustrate the expenditure patterns for the financial year under review as compared with the budget allocations. Graph 1 illustrates the budget versus the expenditure per programme whereas in Graph 2 indicate the budget versus expenditure per economic classification for the financial year under review.

Graph 1: Budget versus Expenditure per Programme for 2014/15



Graph 2: Budget versus Expenditure per Economic Classification for 2014/15



REPORT OF THE ACCOUNTING OFFICER
For the year ended 31 March 2015

1.4.2.3. Virements/roll overs**Virements**

After the Adjusted Appropriation Act of the 2014/15 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	351
Integrated Economic Development Services	Administration	199
Integrated Economic Development Services	Trade and Sector Development	44
Trade and Sector Development	Integrated Economic Development Services	536
Trade and Sector Development	Tourism	1 614
Business Regulation and Governance	Tourism	838
Economic Planning	Tourism	288
Tourism	Administration	2
Tourism	Integrated Economic Development Services	4
Tourism	Trade and Sector Development	36
Tourism	Economic Planning	23

Per Economic Classification

FROM	TO	Amount R'000
Compensation of Employees	Goods and Services	354
Goods and Services	Goods and Services	3 273
Machinery & Equipment	Machinery & Equipment	44
Departmental Agencies & Accounts	Provincial and Local Governments	44
Departmental Agencies & Accounts	Public Corporations and Private Enterprise	40
Departmental Agencies & Accounts	Households	115
Public Corporations and Private Enterprise	Households	65

For more information, please refer to the appropriation statement in the annual financial statements.

Roll-overs

After completion of the 2014/15 financial year, the Department realized a saving 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 30 April 2015.

The submission for roll-over submitted to Provincial Treasury for the Department of Economic Development and Tourism was R165 000 and was made up as follows:

- R165 000 for Goods and Service for Policy and Planning

REPORT OF THE ACCOUNTING OFFICER
For the year ended 31 March 2015

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

Programme	Saving Funds R'000	Roll-over requested R'000	Funds not rolled-over R'000
Administration	-	-	-
Integrated Economic Development Services	-	-	-
Trade and Industry Development	197	-	197
Business Regulation and Governance	349	-	349
Economic Planning	530	165	365
Tourism	7	-	7
Total	1 083	165	918

No unauthorised, fruitless and wasteful expenditure was identified for the 2014/15 financial year.

1.4.3. FUTURE PLANS OF THE DEPARTMENT

As part of the plan to address poverty, inequality and unemployment in the next five years, the Department will continue to create an enabling economic environment that will result in an inclusive economy that creates sustainable jobs.

In order to ensure that every effort is made to achieve this, there will be a greater emphasis on alignment of provincial strategies with the National Development Plan (NDP) and the National Infrastructure Plan (NIP) respectively. Strategy alignment will ensure that provincial activities/actions are closely aligned to national actions in terms of the Medium Term Strategic Framework (MTEF). Provincial actions will complement national actions and support implementation of Outcome 4 and other outcomes through the Technical Implementation Forum.

The departmental research agenda will outline the research priorities over the medium term expenditure framework (MTEF) and will consolidate all priorities into an annual research agenda.

This will be reviewed and updated over the MTEF to ensure that the focus is on the strategic priorities of government. Economic intelligence reports focusing on relevant priority areas will be synchronised with the data releases of the official statistical agency and other reputable information collection and dissemination agencies.

One of the strategies we have championed, and which must now find expression in our long-term plans, is the local procurement strategy, which must ensure that government consciously procures goods and services from service providers within the province. Government will continue supporting small enterprises, co-operatives and broad-based empowerment.

In terms of rural development, and in the context of our SMME Development Strategy, the Department, through the Comprehensive Rural Development Programme will support rural enterprise development, supported by localised markets, credit facilities and economic infrastructure while simultaneously maximising local recruitment.

The Department plans to ensure the active participation of SMMEs and Co-ops in the priority sectors identified in IPAP & NGP (manufacturing, primary production/manufacturing, services, mining and minerals beneficiation, renewable energy and agro-processing).

**REPORT OF THE ACCOUNTING OFFICER
For the year ended 31 March 2015**

The development of co-operatives and SMME's will continue via the Co-operative Incentive Scheme (CIS). The partnership with the Northern Cape SMME Trust will assist SMMEs and Co-operatives through incubation programmes, business registrations and advice. It will include assisting the participation of local SMMEs and Cooperatives at the exhibitions such as the Kimberley Diamond Cup, Sol Plaatje Small Business Week, Khara Hais Municipality Show and the Bloodhound Land Speed Project in Mier.

These efforts will be enhanced by the ratification and implementation of the reviewed Northern Cape SMME Strategy, the Northern Cape Co-operative Strategy, and the Northern Cape Incubation Strategy.

The Township Revitalisation Strategy will continue as we strive to get informal businesses to migrate towards greater formalism and sustainability with the support of the National Informal Business Upliftment Strategy (NIBUS).

The Economic Growth and Development Fund (EGDF) will be used to provide impetus and continued support to the manufacturing sector. In particular, the "spunbond" manufacturing project will be supported during its second phase of development. This is in line response to the national call for industrial development in the country as a strategy for economic growth and job creation. One major intervention of note is the introduction of manufacturing clusters (Mineral Beneficiation Cluster, Agro-Processing Cluster and Clothing & Textile Cluster) aimed at the development of industries in the province.

During the next year the intention is to re-focus on economic opportunities, with particular reference to Historically Disadvantaged Individuals (HDI's) and identified groups (women and youth). The intention is to upskill them to take advantage of non-core mining opportunities, services to specific sectors, value adding agriculture and mining and renewable energy. This will be done in accordance with The Youth Employment Accord. Skills development interventions will be targeted at provincial youth. This includes the the Balelapa project.

We will continue to improve Foreign and Direct Investment in the province by actively pursuing ways of unlocking foreign (Brasil, Russia, India and China) and local markets for provincial products.

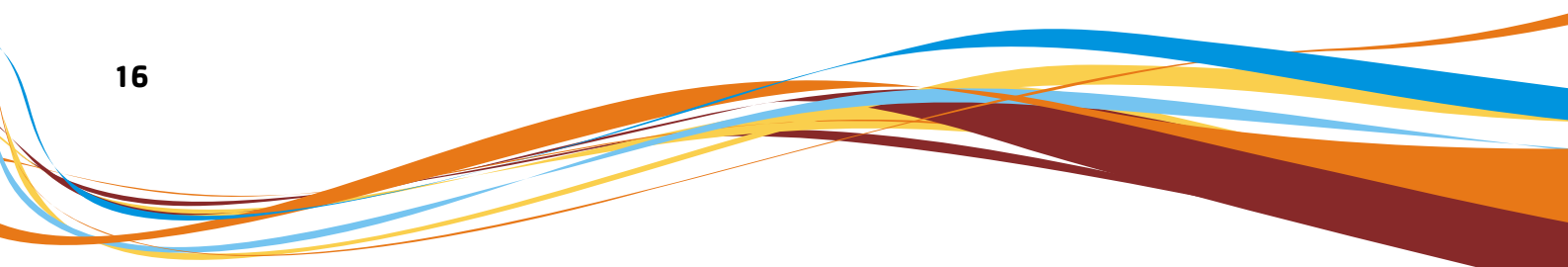
The Department aims to implement the diamond strategy projects which deal with skills development through the KIDJA Project and The Hub which is to have a facility which is fully serviced with diamond cutting and polishing and jewellery manufacturing factories. We also aim establish a diamond cutting and polishing and jewellery manufacturing incubation centre.

The Department will continue to promote and oversee responsible governance of the public entities, namely the Gambling Board, Liquor Board and the Consumer Protection Authority, including the Consumer Court.

In particular, we will support implementation of SIP 15 to promote a knowledge society and this work will complement the NCISS initiatives. The Management information systems (MIS) and enterprise information architecture (EIA) will be tools in the promotion of a knowledge society and economy. The draft Northern Cape Information Society Strategy (NCISS) will also be finalised. Implementation of SIP 15 will be supported through the pilot project in Pixley ka Seme District Municipality in partnership with the Department of Telecommunications and Postal Services (DTPS).

The provincial tourism mandate compels the Department to implement projects that enable and support the development of an equitable tourism sector and support key actions required to

keep improving the impact of the tourism sector on the provincial economy. There are thus four focus areas: (i) tourism enterprise development, (ii) tourism infrastructure development; (iii) maintenance of key tourism infrastructure sites and (iv) tourism experience development.



With the latter we focus on events and tourism route support. Geographically our focus for tourism development in FY 2015/16 are the following areas: (i) Mier Kalahari, (ii) Carnarvon and Sutherland as emerging Astro-tourism destination and (iii) Renosterberg. All three areas are rural and have high unemployment rates and will benefit from tourism development projects to be implemented in the earmarked destinations.

Five tourism events will be financially supported and they are the Kimberley Diamond Cup, Bloodhound supersonic car land speed record attempt, Green Kalahari canoe marathon and the Gariiep Arts Festival. The Journey to Service Excellence (J2SE) Pilot Project will be implemented and is designed to complement the annual Lilizela Tourism Awards Project. In addition, the excellent schools tourism initiative of Frances Baard District Municipality (business plan competition) will be replicated by Namakwa District Municipality (NDM).

A tourism conference will be hosted with the intention of introducing the Reviewed Provincial Tourism Master Plan and its implementation plan.

The Annual Performance Plan (2015-2016) demonstrates the Department's commitment to address the triple threat of poverty, inequality and unemployment. The plan exhibits the strategic intent to unlock the development of the regions within the Solar Corridor, Manufacturing Corridor and SIPs (3, 5, 8, 14, 15 & 16) through sectoral intervention programmes such as Green Industries programme and the Renewable Energy Independent Power Producer Programme (RE-IPPP).

1.4.4. PUBLIC PRIVATE PARTNERSHIPS

The Department does not have any public private partnerships registered for the period ended 31 March 2014/15. We are in a process of registering a potential public private partnership with the process being only in the initiating phase with National and Provincial Treasuries.

1.4.5. DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

No activities of the Department have been discontinued or are to be discontinued.

1.4.6. SUPPLY CHAIN MANAGEMENT

There were no unsolicited bid proposals concluded for the year under review.

Supply Chain Management checklists were reviewed and implemented to ensure that spending takes place within the legislative prescripts of the Public Finance Management Act (Act 1 of 1999).

All vacant posts within Supply Chain Management have been filled to enhance the efficiency of the unit. The unit is in process of drafting an updated functional organogram for the unit to ensure alignment of the unit with the required functions.

1.4.7. GIFTS AND DONATIONS RECEIVED IN KIND FROM NON- RELATED PARTIES

During the year under review, the Department received a flat screen television, in kind, as a donation from Nashua. The value of the donation was R8 200.00. This asset has been recorded in the asset register of the Department.

1.4.8. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

According to general practice note 5 of 2006/07 the Department of Economic Development and Tourism was granted approval for the irregular expenditure incurred as a result of the Department entering into finance lease transactions with various suppliers in terms of National Treasury's Transversal Contracts RT3 of 2000 and RT3 of 2003 for the supply of photocopier machines.

1.4.9. EVENTS AFTER THE REPORTING DATE

In the continuous strive to streamline and maximise service delivery to make it more effective and efficient the Department has undertaken the task of restructuring its public entity NCEDA. This process has not been finalised. Upon finalisation it has the possibility of impacting on the personnel of the Department and NCEDA, assets of both entities and the budget allocation to NCEDA.

1.4.10. OTHER

The Statutory Appropriation was paid by Department of Finance. The Member of the Executive (MEC) was appointed as a MEC for Department of Finance, Economic Development and Tourism.

Acknowledgement/s or Appreciation

The Department wishes to express sincere gratitude to:

- Kumba Iron Ore for partnering the Northern Cape Provincial Government in the successful hosting of the Kimberley Diamond Cup World Skateboarding Championship held in September 2014. Your sponsorship of R11 million contributed tremendously to the successful hosting of the International Skateboarding programme throughout the year in South Africa and the Northern Cape Province. Your continuous loyal support towards the international skateboarding programme is sincerely appreciated.
- European Union (EU) for funding the Kimberley international Diamond and Jewellery Academy (KIDJA) and the Kimberley Diamond and Jewellery Hub.
- De Beers (DBSSA) for their assistance and support on the KIDJA project.
- Bloodhound UK team for partnering the Northern Cape Provincial Government on the Bloodhound Supersonic Car World Land Speed Record project.

Finally the Department wishes to express its sincerest appreciation and gratitude towards the Member of the Executive Council, Mr John Block, his Office, the personnel of the Department and their families, for the support and commitment experienced during the period under review. It is with this great support and teamwork that the Department has achieved a clean audit for 2013/14 and continues to strive towards enhancing financial accountability and service delivery.



MR K PACKIRISAMY
ACTING HEAD OF DEPARTMENT
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Date: 31 May 2015

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 E) 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 for the financial year ended 31 March 2015.

Yours faithfully



MR K PACKIRISAMY

ACTING HEAD OF DEPARTMENT

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Date: 31 May 2015

1.6. STRATEGIC OVERVIEW

VISION

Promotion of Economic Growth and Development in the Northern Cape Province based on DE²BS i.e. Diversification, Empowerment, Employment, Business Creation and Sustainable Development.

MISSION STATEMENT

The creation of an enabling environment for economic growth and economic development in the Northern Cape Province.

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:

- Learning and Innovation
- Professionalism
- Teamwork
- Trustworthiness
- Integrity
- Honesty

Service delivery in the department is driven by the following principles.

- Batho Pele
- Accountability
- Representivity
- 4Es (Effectiveness, Efficient, Economy and Excellence)

1.7. LEGISLATIVE MANDATE

The mandate of the Department of Economic Development and Tourism is the implementation of Outcome 4 “Decent Employment through Inclusive Growth” within the Northern Cape Province.

The Department also contributes to the implementation of the New Growth Path (NGP); the Framework for South Africa’s Response to the International Economic Crisis; The Medium Term Strategic Framework; Spatial programmes; a focus on the jobs driver sectors, including the National Infrastructure and Green Economy; a multi-pronged strategy to reduce youth unemployment; and to create an enabling environment for transforming the economy of the Northern Cape Province.

DIRECT MANDATES

Constitutional mandates

- The core mandate of the Department is drawn from the Constitution, which compels Government to “create an enabling environment for economic growth and development”
- The Constitution of RSA, 1996 (Chapters 2, 3, 6, 7, 9, 10, 13, 14 Schedule 4-6).

Schedule 4: Functional areas of concurrent National and Provincial Legislative Competence

- Gambling.
- Consumer protection.

Schedule 5: Functional areas of exclusive Legislative Competence

- Liquor licensing.

Schedule 6: Transitional arrangements - Assignment of Legislation to provinces

- 14(1) Legislation with regard to matter within a functional area listed in Schedule 4 or 5 to the new Constitution and which, when the new Constitution took effect, was administered by an authority within the national executive, may be assigned by the President, by proclamation, to an authority within a provincial executive designated by the Executive Council of provinces.
- 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 informs the Department’s work.

LEGISLATIVE MANDATES

The following directives commands the mandate of the department;

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

- Public Service Act(PSA) and Public Service Regulations(PSR), as amended;
- Public Finance Management Act(PFMA) and Treasury Regulations(TR), as amended;
- Division of Revenue Act(DoRA);

GENERAL INFORMATION
For the year ended 31 March 2015

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).

INDIRECT MANDATES

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.

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 is directly responsible for Chapter 3 (Outcome for 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, and
 - Diversifying the economy etc

b) Industrial Policy Action Plan

The Industrial Policy Action 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 NDP and also located within the NGP framework. The plan is reviewed annually to measure progress on implementation and revise targets.

GENERAL INFORMATION**For the year ended 31 March 2015**

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 significant potential for mineral beneficiation, one of the pillars of IPAP.

c) New Growth Path

The New Growth Path (NGP) provides bold, imaginative and effective strategies to create the millions of jobs South Africa needs. The aim is to create five million new jobs by 2020 so that unemployment can decrease by 15 per cent. To realise this, the focus was set to be on areas that have the potential for creating employment on a large scale (what is called “jobs drivers”) and securing strong and sustainable growth in the next decade.

According to the Provincial Growth and Development Strategy (PGDS) the Province has set an annual job creation target of 16 000. The NGP on the other hand has outlined the following targets up to 2020:

Table: 1.7.1 Job creation targets for the New Growth Path

Job driver	Sectors	Employment target (2020)
Seizing potential of new economies	Green & knowledge economy	400,000
Main economic sectors	Manufacturing, mining, agricultural , tourism & related high-level services & related IPAP sectors	1,210,000
Infrastructure	Energy, transport, water & communications	250,000
Investing in social capital	EPWP,CWP & public service & youth schemes	260,000
Spatial development	Rural development African regional development	150,000
Rural development	Infrastructure, marketing institutions, education & skills	500,000
TOTAL DIRECT JOBS		2,770,000

The NGP puts special emphasis on new economies i.e. the Green and Knowledge economy. The Northern Cape has the potential of benefiting a lot from these new economies as the province has been identified as the solar hub of the country and the SKA. Thus far the province have secured about 21 projects from the three respective bid windows of the Renewable Energy Independent Power Producer Procurement Programme (REIPPPP). The majority of projects are solar energy (PV and CSP) generation projects with a few wind and small hydro projects. These projects will bring substantive green fields investments into the province resulting in direct and indirect job creation and community upliftment.

Infrastructure is one of the key job drivers identified in the New Growth Path. 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.

GENERAL INFORMATION**For the year ended 31 March 2015**

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

SIP 5 – Saldanha – Northern Cape Development Corridor, SIP 8 – Renewable Energy, SIP 14 Higher Education Infrastructure and SIP 16 Square Kilometre Array (SKA). Full implementation of projects identified in SIPs will result in more jobs being created in the Province.

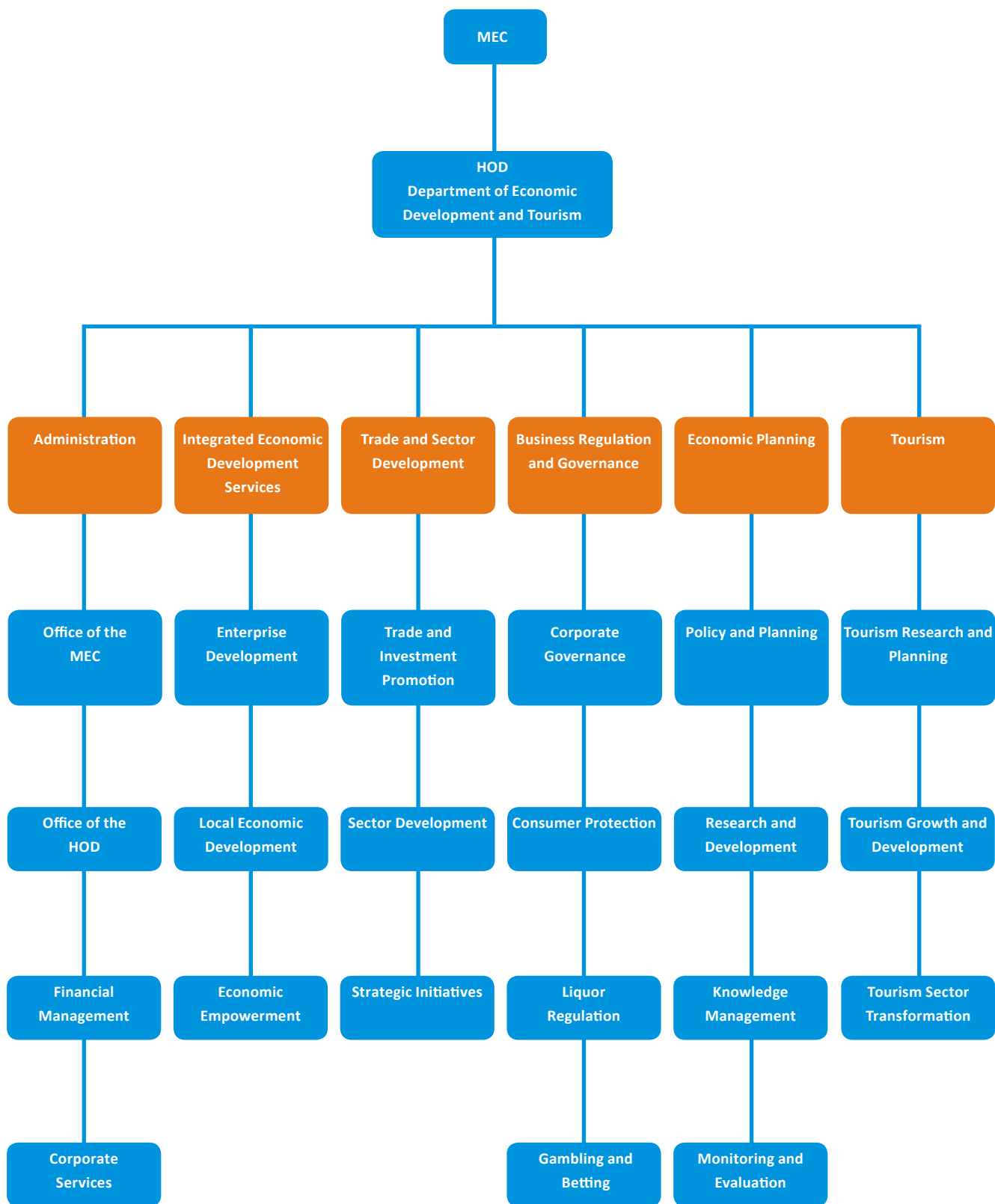
MEDIUM TERM STRATEGIC FRAMEWORK

Medium Term Strategic Framework (MTSF) sets out government priority focus areas for 5 years. The country adopted the National Development Plan which is a 20 year development plan, the NGP, IPAP and National Infrastructure Plan which are short to medium term plans that are aimed at implementing the NDP. From these plans Government identified key priority areas to be focused on for a period of 5 years. These priority areas form the MTSF.

The MTSF has 14 outcomes of which the Department of Economic Development and Tourism is responsible for Outcome 4 “Decent Employment through inclusive economic growth”. The draft 2014-19 MTSF Outcome 4 Chapter identifies the following 8 Sub-Outcomes and each has its specific actions, indicators and targets.

1. Productive investment is effectively crowded in through the infrastructure build programme
2. The productive sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth
3. The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters investment and economic growth
4. Workers education and skills increasingly meet economic needs
5. Expanded employment in agriculture
6. Macroeconomic conditions support employment –creating growth
7. Reduced workplace conflict and improved collaboration between government, organised business and organised labour
8. Public employment schemes provide short term relief for the unemployment and build community solidarity and agency.

1.8. ORGANISATIONAL STRUCTURE



GENERAL INFORMATION

For the year ended 31 March 2015

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 entity	Legislative Mandate	Financial Relationship	Nature of Operations
NC Liquor Board	Northern Cape Liquor Act, 2008, Amendment of the Act 2010	Transfer payment	To regulate the liquor industry in the Province, promote responsible consumption of liquor and reduce the socio-economic problems emanating from the abuse of alcohol.
NC Gambling Board	Northern Cape Gambling Act, 2008	Transfer payment	To regulate the Gambling industry throughout the province and to protect the punters' rights.
NCEDA	NCEDA Act, 2008	Transfer payment	To provide for the establishment of an economic development, for the Northern cape province. It is a response to the challenge of translating high-level investment and business opportunities in the area into actual business operations.
NCTA	NC Tourism Act, 2008	Transfer payment	To provide for the establishment of a tourism marketing and promotion.

The Northern Cape Gambling Board (NCGB) is a statutory body established in terms of section 3 of the Northern Cape Gambling Act, 2008 (Act No 3 of 2008), as amended and classified as a Schedule 3C Public Entity in terms of the Public Finance Management Act to regulate the gambling industry in the Northern Cape Province.

The Northern Cape Liquor Board (NCLB) is a statutory body established in terms of the Northern Cape Liquor Act, 2008 (Act No 2 of 2008), and is primarily concerned to promote and maintain an effective and efficient regulatory system for the liquor industry.

NCEDA is a statutory body established in terms of the Northern Cape Economic Development Trade and Investment Promotion Act, (Act no 4 of 2008), and is primarily concerned to promote high impact economic development initiatives, and trade and investment opportunities of the province.

The Northern Cape Tourism Authority (NCTA) is a statutory body established in terms of the Tourism Act, 2008 (Act No2 of 2008) responsible for the marketing and promotion of the Northern Cape as a Tourism destination of choice domestically and internationally.

PART B: **PERFORMANCE** **INFORMATION**

PART B: PERFORMANCE INFORMATION

2.1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs the necessary 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 164 of the Report of the Auditor-General, published as Part E: Financial Information.

2.2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.2.1. SERVICE DELIVERY ENVIRONMENT

2.2.1.1. Provincial Economic Overview

The International Monetary Fund, predicts a rather progressive economic outlook for 2015, despite having had to revise its figures between October 2014 and January 2015. The global body's reviewed outlook is informed by the low oil prices experienced in the period. In its January 2015 World Economic Outlook (WEO) update, it predicts that global growth will receive a boost from lower oil prices which reflect supply to an important extent. Furthermore it highlights the fact that despite the low oil prices, the improvement is projected to be more than offset by negative factors, including investment weakness as adjustment to diminished expectations about medium-term growth continues in many advanced and emerging market economies.

According to Stats SA's latest report on the Gross Domestic Product (GDP), the South African economy grew by 1.5% in 2014, down from 2.2% in 2013. Eight of the ten industry groups experienced some growth during the year, while two industries shrank in size. In the last quarter of 2014, real GDP at market prices increased by 4.1 per cent quarter-on-quarter, seasonally adjusted and annualised. This growth performance is despite the energy crisis the country faced. And also the negative growth experienced at the beginning of the year with mining and manufacturing experiencing protracted wage-disputes did not decrease off growth to levels previously expected.

Many pundits had predicted a sway in growth during the last quarter. However, increased consumer spending and the dip in oil prices propelled the economy to a higher trajectory, recording 4.1% quarter-to-quarter growth. Eskom, had to resort to load shedding as a mechanism to deter the use of electricity countrywide, given the burdened power supply. Notwithstanding the power supply shortage consumers are faced with, there's a gradual resurgence in oil prices, after declines in the recent past. This is worth noting as it will impact growth on the downside.

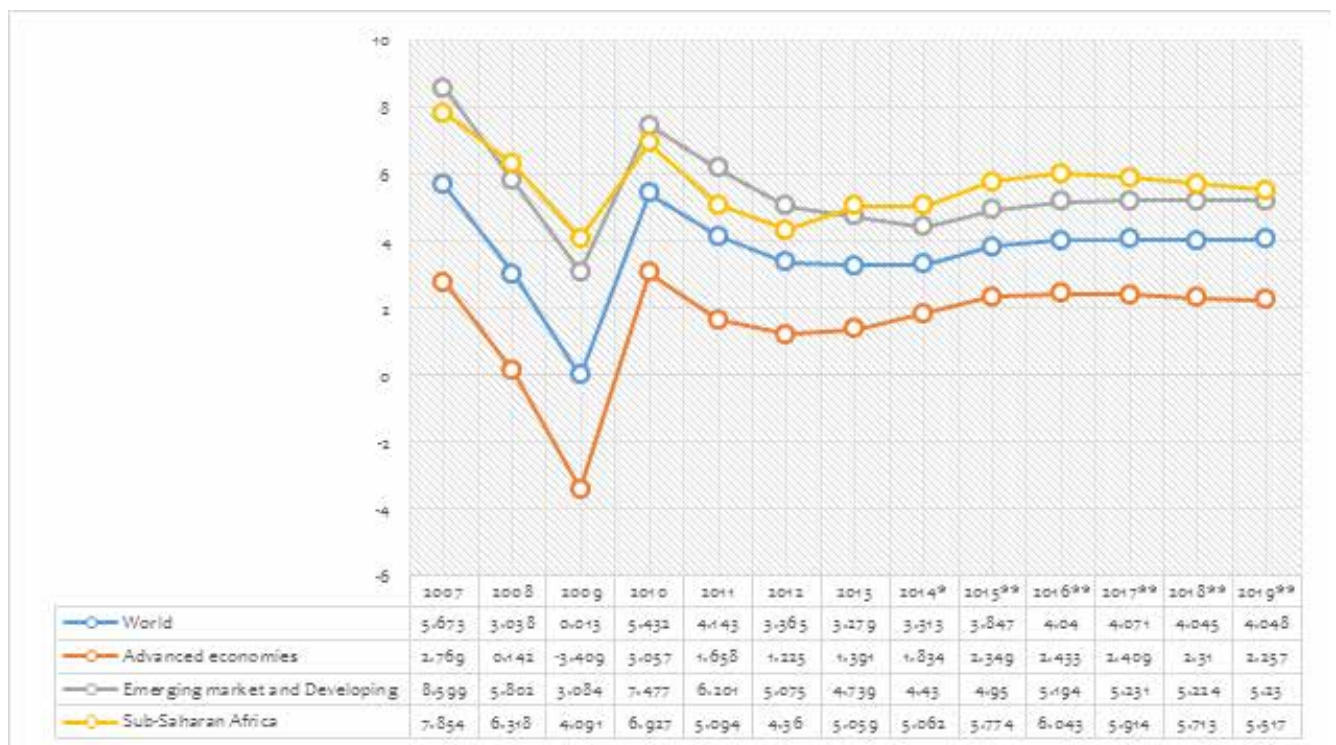
NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

The World Economy

Global economic growth projections have been revised down in recent months, and the pattern of slow growth is likely to persist, with consequences for all developing economies according to the National Treasury’s Budget Review 2015. Figure 1 below depicts the global sentiment during October 2014 as estimated and projected by the International Monetary Fund. However, there has been a gradual shift in the outlook, if contrast is drawn between the January 2015 and October 2014 estimates and projection by the Global body. The world economy grew by 3.3% in 2014 and the IMF anticipates gradual improvement to 3.5% in 2015. This moderately improving growth outlook will be supported by continued economic growth in much of sub-Saharan Africa, as well as better terms of trade and inflation gains associated with the lower oil price, and a more competitive rand exchange rate.

Figure 2.2.1.1: World Economy actuals, estimates and projections



Source: IMF, World Economic Outlook (WEO), October 2014

Global growth will receive a boost from lower oil prices, which reflect to an important extent higher supply. But this boost is projected to be more than offset by negative factors, including investment weakness as adjustment to diminished expectations about medium-term growth continues in many advanced and emerging market economies.

Furthermore the revisions by the IMF reflect a reassessment of prospects in China, Russia, the euro area, and Japan as well as weaker activity in some major oil exporters because of the sharp drop in oil prices. The analysis affirms the strength emerging markets and developing economies would wield in the not distant future. The United States is the only major economy for which growth projections have been raised.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Table 2.2.1.1: Overview of the World Economic Outlook - Projections

	Year - on - Year						Q4 - on - Q4		
	2013	2014	Projections		Difference Oct 2014 Projection		Estimates 2014	Projections	
			2015	2016	2015	2016		2015	2016
World Economy	3.3	3.3	3.5	3.7	-0.3	-0.3	3.1	3.4	3.9
Advanced Economies	1.3	1.8	2.4	2.4	0.1	0.0	1.7	2.7	2.3
Emerging market and Developing Economies	4.7	4.4	4.3	4.7	-0.6	-0.5	4.5	4.1	5.4
World Trade Volume(G&S)	3.4	3.1	3.8	5.3	-1.1	-0.2			
Imports - Advanced Economies	2.0	3.0	3.7	4.8	-0.6	-0.2			
Imports - Emerging market and Developing Economies	5.5	3.6	3.2	6.1	-2.9	-0.2			

Source: IMF, World Economic Outlook (WEO) Update, January 2015

According to the IMF there are four key developments in the global economic space that have greatly attributed to its change in its assumption machinery and how it shaped the global outlook since the release of the October 2014 WEO(IMF, January 2015, WEO Update).

- Firstly, the oil price in U.S. dollars has declined by about 55 percent since September 2014.
- Secondly, while global growth increased broadly as expected to 3.75 percent in the third quarter of 2014, up from 3.25 percent in the second quarter, this masked market growth divergences among major economies. Specifically, the recovery in the United States was stronger than expected, while economic performance in all other major economies—most notably Japan—fell short of expectations.
- Thirdly, with more marked growth divergence across major economies, the U.S. dollar has appreciated some 6 percent in real effective terms relative to the values used in the October 2014 WEO. In contrast, the euro and the yen have depreciated by about 2 percent and 8 percent, respectively, and many emerging market currencies have weakened, particularly those of commodity exporters.
- Lastly, interest rates and risk spreads have risen in many emerging market economies, notably commodity exporters, and risk spreads on high-yield bonds and other products exposed to energy prices have also widened.

South African Economic Overview

In the Budget Review 2015, the National Treasury concedes that the global economic outlook has weakened. Treasury insists, there are mounting concerns that the world economy faces a lengthy period of slower growth, punctuated by bouts of volatility. In the South African context, it is now apparent that electricity shortages will constrain economic activity over the period ahead (2015 Budget Review, National Treasury).

Meanwhile according to the South African Statistical StatsSA, the diverse structure of the South African economy is a critical aspect of its historical and current growth performance. The manufacturing sector continues to occupy a significant share of the South Africa economy, despite its relative importance declining from 19 percent in 1993 to about 17 percent in 2012 in real terms.

In line with structural changes in many economies, it is not surprising to observe that the finance, real estate and business services sector has increased its relative importance of 17% in 1993 to approximately 24 per cent in 2012. These two sectors and a few more are an important part of the South African growth story.

Figure 2.2.1.2: South African growth performance – 1996 – 2014



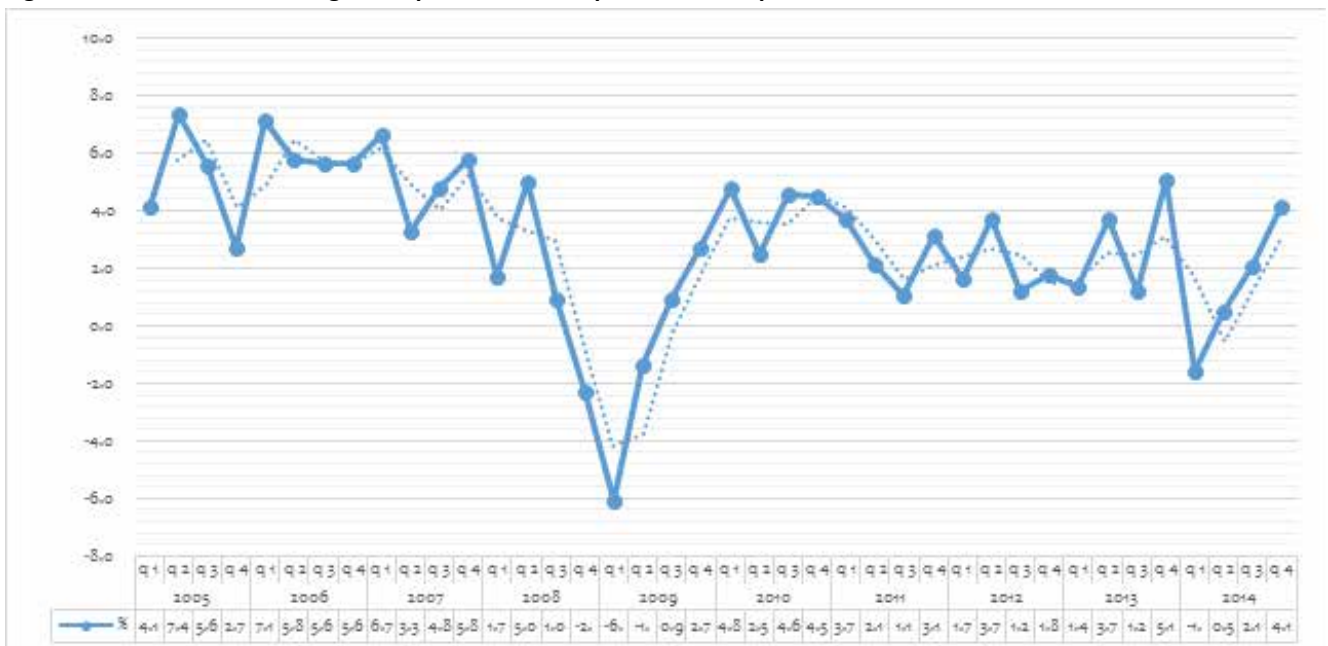
Source: Statistics South Africa, Gross Domestic Product, fourth quarter

According to the latest GDP publication by StatsSA, South Africa’s real gross domestic product at market prices increased by 1.5% in 2014, following an increase of 2,2 per cent in 2013. What is alarming is the notable downward momentum since 2011. The notable performers that are largest contributors to the increase in economic activity in 2014 in the year were:

- Government services contributed 0,5 of a percentage point based on growth of 3,0 per cent;
- Finance Service sector contributed 0.4 of a percentage point based on growth of 2.2 per cent; and
- The Trade and Transport industry each contributed 0.2 of a percentage point based on growth of 1.3 per cent and 2.3 per cent, in respect.

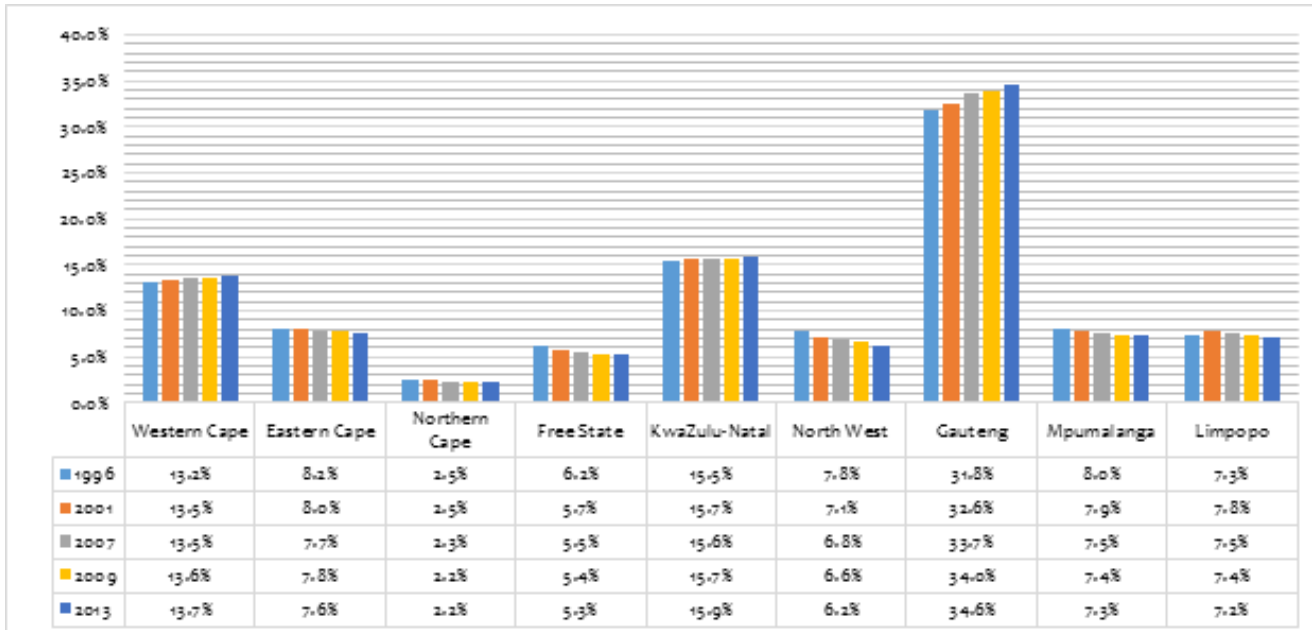
StatsSA estimates the South African nominal GDP to be at R3, 8 trillion for the year 2014 that is R 262 billion more than the preceding calendar year.

Figure 2.2.1.3: South African growth performance – quarter – on – quarter



Source: Statistics South Africa, Gross Domestic Product, fourth quarter

Figure 2.2.1.4: Provincial contribution to the South African economy – 1996 - 2013



Source: Statistics South Africa, Gross Domestic Product, 2014 Third quarter

The Gauteng province is the biggest contributor to the South African economy, with a contribution of 34.6% in 2013, and is followed by Kwa-Zulu Natal with 15.6% contribution. The Northern Cape was the smallest contributor.

Table 2.2.1.2: Macroeconomic outlook - Summary

	2 014	2015	2016	2017
Real percentage growth	Estimate	Forecast		
Household consumption	1.2	2.0	2.6	3.0
Gross fixed-capital formation	-0.6	2.2	3.4	3.8
Exports	0.9	3.3	4.6	5.0
Imports	-0.3	4.6	5.3	5.5
Real GDP growth	1.4	2.0	2.4	3.0
Consumer price inflation (CPI)	6.1	4.3	5.9	5.7
Current account balance (% of GDP)	-5.8	-4.5	-4.9	-5.2

Source: National Treasury, 2015 Budget Review

According to the National Treasury, over the medium term, the electricity supply constraint will curtail output and limit expansion in key economic sectors. Investment growth has been revised down, but private investment growth is expected to pick up as firms invest in maintenance and upgrading of equipment. Public-sector investment will remain robust, but will moderate due to lower estimates in the medium-term investment plans of Transnet and Eskom (National Treasury, Budget Review 2015).

The Northern Cape Economy

The Northern Cape is characterised by a concentration of economic activity in the urban area and dominated by Tertiary (60%) and Primary (34%) sectors. The Northern Cape economy continues to be heavily dependent in the primary sector. Mining and Agriculture remain crucial sectors of the economy in terms of labour absorption and potential for investment

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

and value-addition. Mining remains the biggest economic sector in the Northern Cape, with a 26.5% to Provincial GDP, followed by the General Government Service 17%. The Construction sector is the smallest contributing sector to the provincial economy with a 3% contribution in 2013.

In spite of the burgeoning Renewable Energy sector and increased Mining productivity, as well as the exploration of new mineral deposits in the Northern Cape, the province remains the smallest contributor to the National GDP. However, the province expects its performance to improve over the long-term, with the increasing capacity in terms of renewable energy sector and mining.

Table 2.2.1.3: Northern Cape Provincial Economy – 2006 - 2013

Industry	2006	2007	2008	2009	2010	2011	2012	2013
Primary Industries	11 578	14 157	17 450	17 475	19 322	19 749	20 622	21 397
Agriculture	2 586	3 526	4 304	4 343	4 295	4 420	4 632	4 717
Mining	8 993	10 631	13 145	13 133	15 027	15 329	15 989	16 679
Secondary Industries	2 277	3 184	4 309	5 128	5 138	4 982	5 725	6 753
Manufacturing	906	1 435	2 014	1 906	1 913	1 521	1 863	2 264
Utilities	675	691	950	1 466	1 801	2 165	2 463	2 631
Construction	695	1 059	1 345	1 756	1 423	1 296	1 399	1 859
Tertiary industries	22 126	25 455	27 654	26 877	30 045	33 267	35 778	35 499
Trade	5 045	5 811	5 960	5 453	6 684	7 160	7 003	7 258
Transport	4 483	4 894	5 211	5 146	5 373	6 216	7 159	7 780
Finance	5 035	6 598	6 462	6 012	7 237	7 566	8 471	6 140
Personal services	3 268	3 192	3 238	3 121	2 620	3 244	3 231	3 347
General government services	4 294	4 960	6 783	7 145	8 131	9 081	9 914	10 973
All industries at basic prices	35 981	42 796	49 412	49 480	54 505	57 998	62 125	63 648
Taxes less subsidies on products	4 292	5 052	5 318	4 967	5 585	6 340	6 679	7 494
GDP at market prices	40 273	47 848	54 730	54 446	60 090	64 338	68 803	71 142
Industry	2006	2007	2008	2009	2010	2011	2012	2013
Primary Industries	28.7	29.6	31.9	32.1	32.2	30.7	30.0	30.1
Agriculture	6.4	7.4	7.9	8.0	7.1	6.9	6.7	6.6
Mining	22.3	22.2	24.0	24.1	25.0	23.8	23.2	23.4
Secondary Industries	5.7	6.7	7.9	9.4	8.6	7.7	8.3	9.5
Manufacturing	2.2	3.0	3.7	3.5	3.2	2.4	2.7	3.2
Utilities	1.7	1.4	1.7	2.7	3.0	3.4	3.6	3.7
Construction	1.7	2.2	2.5	3.2	2.4	2.0	2.0	2.6
Tertiary industries	54.9	53.2	50.5	49.4	50.0	51.7	52.0	49.9
Trade	12.5	12.1	10.9	10.0	11.1	11.1	10.2	10.2
Transport	11.1	10.2	9.5	9.5	8.9	9.7	10.4	10.9
Finance	12.5	13.8	11.8	11.0	12.0	11.8	12.3	8.6
Personal services	8.1	6.7	5.9	5.7	4.4	5.0	4.7	4.7
General government services	10.7	10.4	12.4	13.1	13.5	14.1	14.4	15.4
All industries at basic prices	89.3	89.4	90.3	90.9	90.7	90.1	90.3	89.5
Taxes less subsidies on products	10.7	10.6	9.7	9.1	9.3	9.9	9.7	10.5
GDP at market prices	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

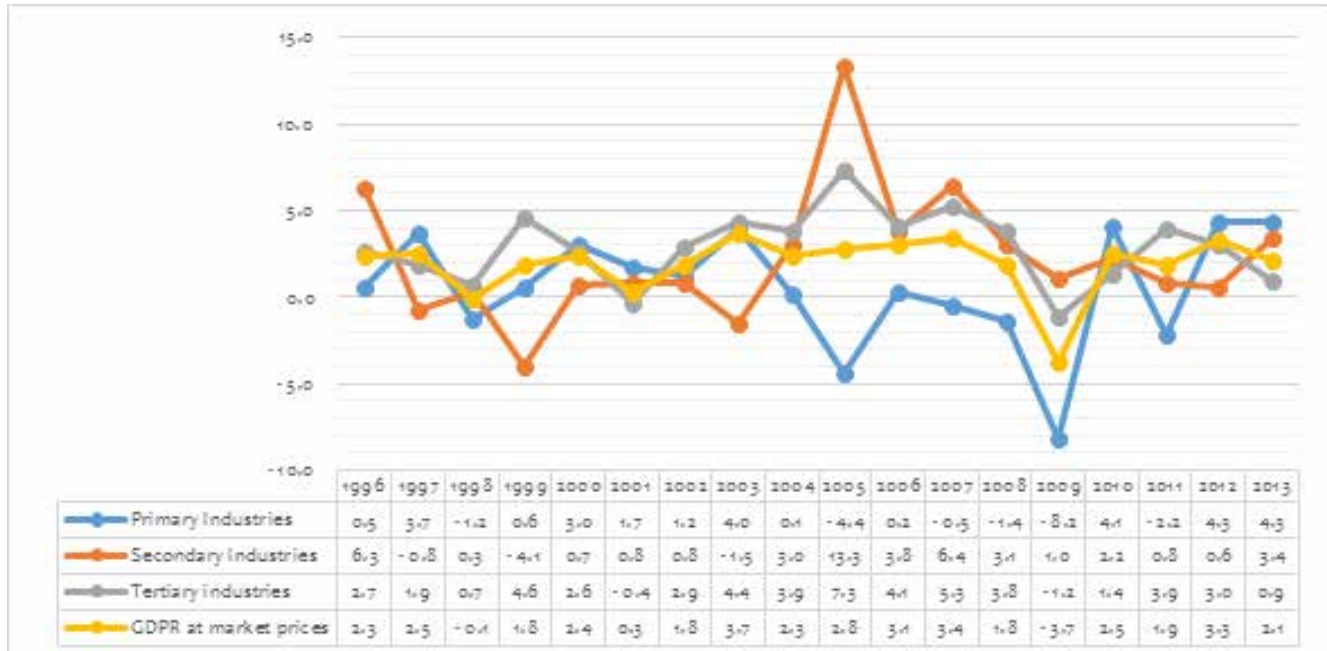
Source: Statistics South Africa, GDP Quarter 3- 2014

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

The Northern Cape GDP-R came out at R 71.1 billion in 2013 based on figures released by StatsSA at the end of the third quarter 2014. Spelling a growth of 2.1% from the 2012 figures of R 63.4 billion, and surpassed HIS Global Insight estimation by 0.5% growth. The greater part of which is contributed by the Tertiary sector, followed by the Primary industries. Sectorally, the structure of the provincial economy, that is, the largest industries, as measured by their nominal value added were the following for 2013:

Figure 2.2.1.4: Northern Cape GDP at Market Prices



Source: Statistics South Africa, GDP Quarter 3- 2014

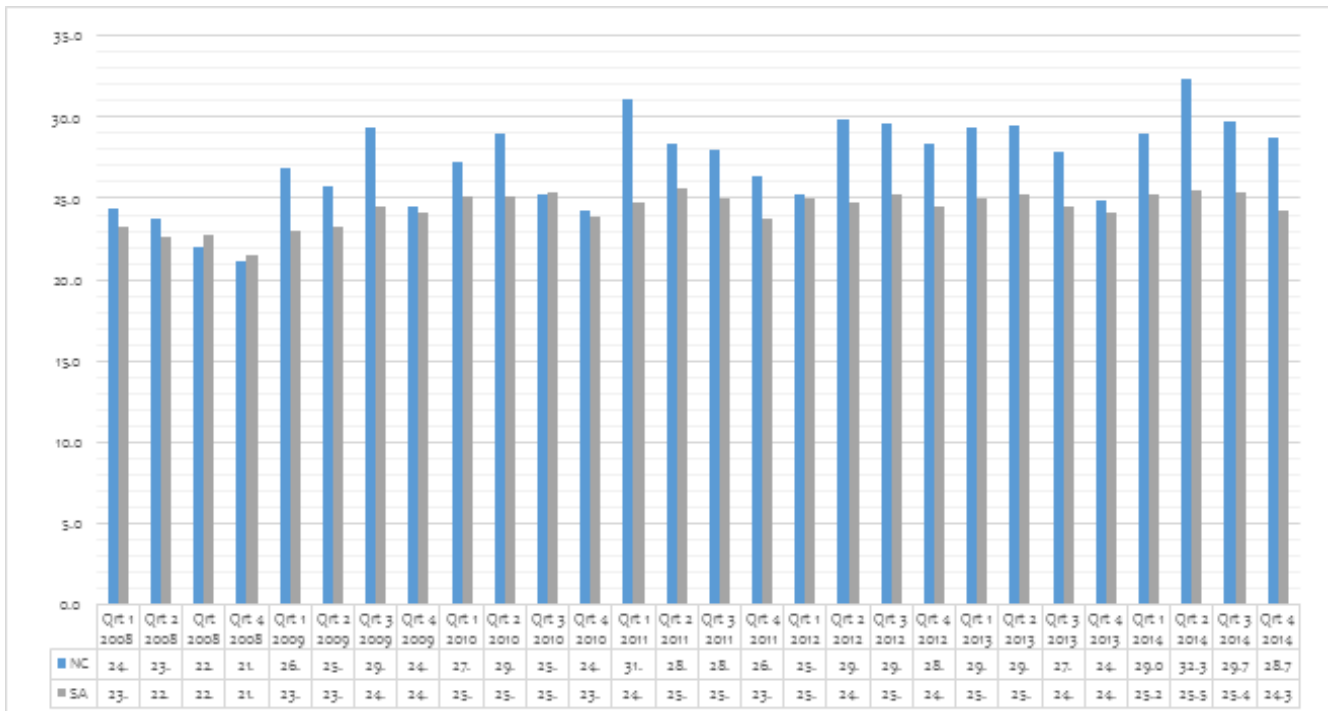
The outlook for the provincial economy is rather subdued, given the current economic scenario, wherein the provincial productive capacity would be curtailed due to the power outages. As well as the failure of Eskom to draw energy from the solar plants in the province, due to technical mismatches. The load-shedding and the request by Eskom to its biggest consumers to reduce their consumption by at least ten percent, will impact severely on the Provincial Mining sector. Which in turn would cost the province millions of rand (decline in economic growth) and lost productive hours (failure to reduce unemployment).

Provincial Labour Market Perspective

According to the International Labour six years since the start of the financial and economic crisis, the global economy has entered a phase of tepid economic growth. Global economic growth remains significantly below pre-crisis trends and is too slow to close output and employment gaps that opened due to the crisis. These trends have intensified existing vulnerabilities, while complicating the task of bringing unemployment and underemployment even back to pre-crisis levels in most countries (ILO, 2015).

The ILO finds it unlikely, based on current policies, that the existing employment and social gaps will be closed significantly.

Figure 2.2.1.5: South Africa vs Northern Cape Unemployment rate



Source: Statistics South Africa, Quarterly Labour Force Survey, Quarter 4

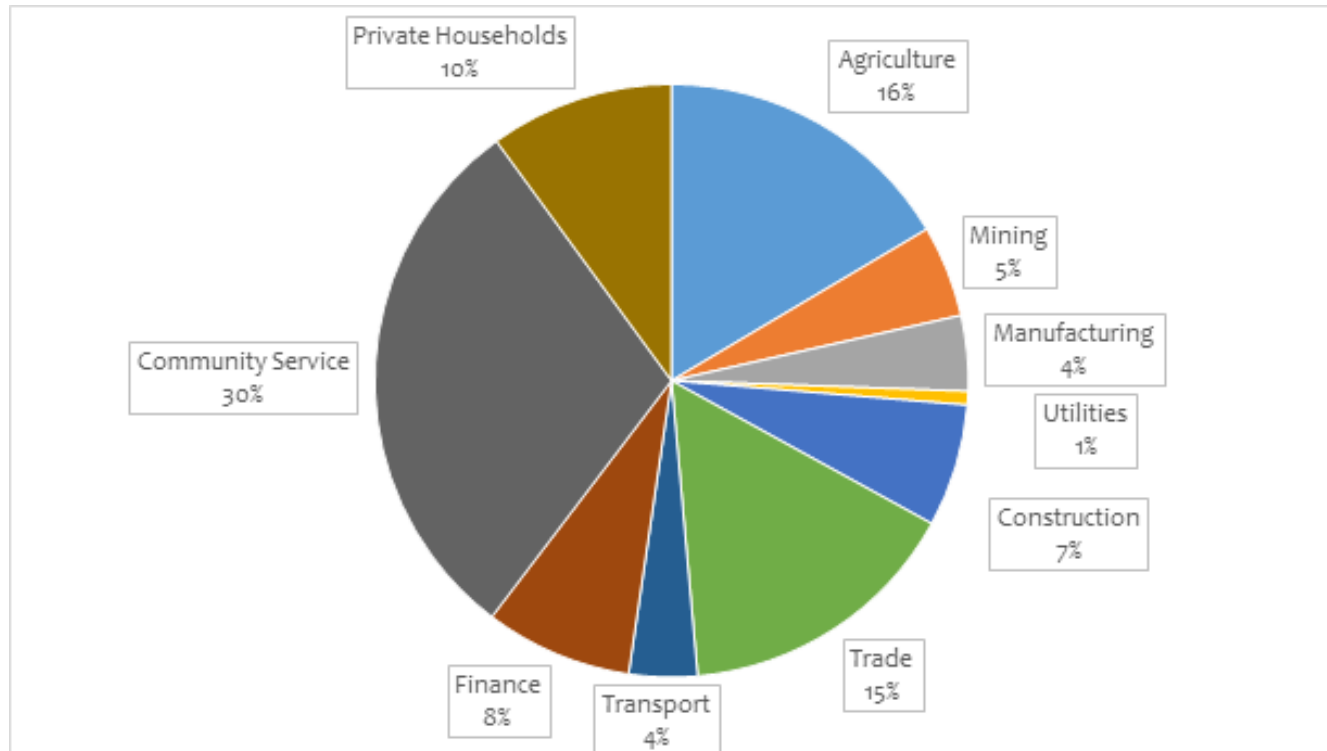
It is encouraging to note that in the last quarter 2014, the provincial unemployment rate went down to 28.7%. The province recorded 18 000 new job entrants in the fourth quarter of the 2014. The majority of the 18 000 new jobs were recorded in the Agricultural and Construction sectors.

Table 2.2.1.4: Northern Cape Labour Market Dynamics

	Q1 2013	Q2 2013	Q3 2013	Q4 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014
Thousands								
Population 15-64 yrs.	744	746	749	751	754	756	759	761
Labour Force	417	427	439	439	434	439	430	450
Employed	295	301	316	329	308	297	302	320
Unemployed	122	126	123	109	126	142	128	129
Not economically active	327	319	310	313	319	318	329	312
Discouraged work-seekers	23	24	31	44	41	41	38	46
Other	304	296	279	268	278	277	291	265
Rates (%)								
Unemployment rate	29.3	29.5	27.9	24.9	29	32.3	29.7	28.7
Employed / population ratio (Absorption)	39.6	40.3	42.3	43.8	40.9	39.3	39.8	42.1
Labour force participation rate	56.1	57.2	58.6	58.4	57.6	58	56.7	59.1

Source: Statistics South Africa, Quarterly Labour Force Survey, Quarter 4

Figure 2.2.1.6: Provincial Labour Market Sectoral Contribution – 2014 Fourth Quarter



Source: Statistics South Africa, Quarterly Labour Force Survey, Quarter 4

2.2.1.2. Integrated Economic Development Services

During the financial year under review, the department only had regional representation through the Departmental LED officials placed in District municipalities. In the coming financial year the Department will be collaborating with SEDA to roll out the cadet programme which will result in placing a cadet in each of the fifteen (15) municipalities across the province. The cadets will be trained by SEDA to provide enterprise development services.

The establishment of the Ministry and Department of Small Business Development (DSBD) resulted in a shift of mandates from the dti to DSBD, affecting the administration of incentive applications which were submitted to the dti e.g applications to the Black Business Supplier Development Programme (BBSDP) were halted.

2.2.1.3. Trade and Sector Development

Trade & Investment Promotion is mandated to market and promote the province as a suitable trade and investment location, the Province proactively attract, facilitate and retain foreign investment and promote exports and market access through the application of best practice methodology and focused targeting.

During the financial year 2014/2015 the province successfully hosted trade and investment inward buying missions from Shanghai in terms of exporting raisins, and rooibos tea as well as inward investment mission from the Turkey Jewellery Council. The province also played hosts to various investors and exporters during the NC and BRICS Expo and International Investors Conference. The province signed two Memorandums' of Understandings with Beijing Energy Company and Hunan Province - Xiangxi District respectively.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

An investment mission to Russia scheduled for September 2014 was cancelled and replaced with a mission to China. This event facilitated the participation of the 20 international exhibitors at the BRICS conference through the Hunan Investment Federation instead. A cooperation agreement was reached on an investment opportunity in Namakwa as part of this trip. In collaboration with the dti, 5 mining companies attended the China International Mining expo.

The department facilitated meetings with an importer from Shanghai with GWK Wines, Olives SA, Fruit du Zud, Redsands Raisins, Nieuwoudtville Rooibos Tea, Ghaapsberg and SAD amongst others. An agreement will be signed between the importer and the rooibos tea company to export their product.

Clusters are critical interventions for the promotion of industrial development and manufacturing in particular. Industrial development has now become key in national government strategy to grow the economy and create more job opportunities.

Industrial development, skills development, export development and a strategic focus on promoting and developing local businesses are cornerstones of the government's agenda expressed in its outcome approach and its strategic priorities. The sub-programme Sector Development has made strides in this financial year to respond to these government's objectives. The establishment of a Management Company for the Clothing Cluster, letters of intent from potential tenants for the Metals Industrial Cluster in JTG, the identification of a host municipality for the Agro-processing Cluster, the training of students on a manufacturing related course and the promotion of local company products and services through the development of Websites in order to expand their markets, all attest to the sub-programmes endeavour to respond to government objectives.

The Diamond Strategy Team aims to implement the diamond strategy projects which deals with skills development through the KIDJA Project, the Hub which is to have a facility which is fully serviced with diamond cutting and polishing and jewellery manufacturing factories and all the necessary services required by the diamond industry.

Fifty two students were trained in MQA (Mining Qualification Authority) accredited courses at KIDJA and one qualified student was permanently employed at KIDJA.

2.2.1.4. Business Regulations and Governance

During the period under review the programme Business Regulation and Governance consisted of the following sub-programmes, namely Corporate Governance, Consumer Protection Authority, Liquor Regulation and Gambling and Betting. The Corporate Governance sub-programme's purpose is to oversee the public entities by ensuring that they compliance to respective legislative and strategic frameworks.

The Consumer Protection, Liquor Regulation and Gambling and Betting functions are performed by the respective public entities namely, the Consumer Protection Authority, the Northern Cape Liquor Board and the Northern Cape Gambling Board.

Since the Business Regulation and Governance programme delivers services to public entities and not directly to the public, the Governance sub – programme was able to analyse all performance reports received from the public entities. To ensure compliance by public entities, the Governance sub-programme conducted compliance checks on a quarterly basis and recommended corrective actions. Bi-annual workshops with the public entities were conducted in order to enhance performance.

The Northern Cape Consumer Protection Authority is primarily responsible in terms of the Act to investigate, mediate and adjudicate over consumer related matters in the Northern Cape Province. The Authority aims to establish regional offices in the province as finances become available in order to improve service delivery towards consumers within the province.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

Regarding consumer education programmes, the Office of the Consumer Protector has taken an initiative not to only educate consumers on consumer rights but went further to educate suppliers on their duties/obligations towards consumers. Many more educational programmes were conducted in different regions to educate and to create awareness. The Office of the Consumer Protector has drafted and implemented an approved annual programme to improve education and awareness.

2.2.1.5. Economic Planning

Work has been completed on the review of the departmental Strategic Plan 2015-2019 and APP 2015/16 respectively. The process was partially lead by the Economic Policy Development sub-programme and we have ensured alignment of these plans to Outcome 4, NDP and the MTSF amongst others. This means that the departmental plans are in line with the Outcome Delivery Agreement. Important work was also done by Research and Development (R&D) in assessing procurement opportunities for local suppliers in the REI4P.

R&D Unit also developed four economic intelligence reports focusing on sectors important to the Northern Cape like agro-processing. Other research conducted by the unit was to assess the career plans and subject choices of learners in Grades 11 and 12 in the province. The aim was to relate this to the plans of Sol Plaatje University (SPU) in terms of courses to be introduced in the future by the university.

Numerous sessions were held with the Department of Energy (DoE) in which we were closely involved. A report has been completed on the value chain analysis of the Renewable Energy Independent Power Producer Procurement Programme (REI4P) process. This work complements the efforts of the Office of the Premier (OTP) in this regard.

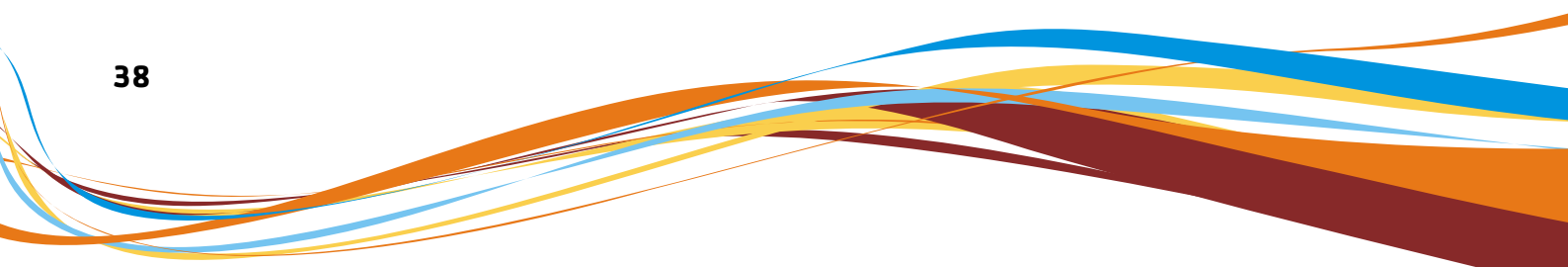
We are collaborating closely with the Department of Telecommunications and Postal Services (DTPS) in the SIP 15 pilot roll-out. The Knowledge Management Unit has tested devices for improving connectivity in rural municipalities like Mier. They have purchased two so-called C3 devices and tested them for roll-out in Mier and Joe Morolong municipality in JTG District. These devices will contain content on government services and will also serve as a means for connectivity access in these far flung areas.

The unit has established a number of collaborations with SPU, the Department of Science and Technology (DST) and the Mobile Applications Laboratory South Africa (mLab SA) amongst others. SPU will serve as our local knowledge partner as the provincial institute of higher learning. The fruits of this partnership have already resulted in a Knowledge Economy and Innovation Symposium which was held in February 2015 where we hosted the Director of the Link Centre Ms. Lucy Abrahams. The Link Centre is based at Wits University in Johannesburg.

A mobile applications laboratory will help with the development of the apps economy and development of apps skills in the province. mLab SA is partnered and funded by the World Bank and works in collaboration with the DST. We have also partnered with DST on aspects of its ICT Research, Development and Innovation Roadmap to see how we can implement this in the province. We anticipate exciting developments from these partnerships for the youth of the province going forward.

2.2.1.6. Tourism

Tourism is front and centre to the development plans of the province. It is critical that the growth trajectory of the future shifts more towards tradable sectors that are less electricity-intensive. Tourism fits this bill and the value proposition should be complementary to the provincial trade and investment promotion value proposition.



NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

Tourism growth in the province has been substantial on the back of the growth experienced by the sector countrywide. Between 2010 and 2013, year at which latest data is available, we measure growth of 104 percent for domestic tourism in the province. Domestic visits rose 219,000 in 2010 to 446,000 whilst foreign visitors to the province increased by 82 percent from 96,329 to 175,446. No doubt this is a substantial improvement that holds much promise for us going forward. The Northern Cape is recognised as the fastest growing foreign destination in the country.

The Northern Cape is a budding destination for adventure, nature, cultural and business tourism. At the same time it is acknowledged that the province has not yet been developed to its full potential. The provincial tourism mandate compels the business unit for Tourism Growth and Development to implement projects for enabling and support the development of an equitable tourism sector and support key actions required to keep improving the impact of the tourism sector on the provincial economy.

Throughout the industry (both public and private sector), we are facing increasing demands and expectations to provide robust evidence for monitoring tourism performance and to support planning, policy and funding decisions.

The development of a high quality evidence base is essential to enable us to:

- Demonstrate to the Provincial Government, the importance of tourism within the wider economy.
- Monitor trends in demand (e.g. by month/year/area/sector) in order to guide Provincial investment/intervention decisions.
- Measure the impact of public sector investment/intervention.
- Improve the performance of the provinces tourism businesses through the provision of high quality industry intelligence that can support their business development decisions.

A domestic and international tourism industry performance report has been produced to track the performance of tourism growth in the province since the baseline year 2009.

As per the Provincial Tourism Events Management Strategy developed in 2011 in the funding of events by the tourism unit, an economic impact assessment of the Diamonds and Dorings, Kimberly Diamond Cup and Monster Mob Easter Festival were conducted to measure the economic contribution of the event to the local economy.

2.2.2. Service Delivery Improvement Plan

Main services	Beneficiaries	Current Actual Standard of Serve	Desired Standard of service	Actual achievement
Providing support and development to SMME's	SMMEs and Cooperatives	Services are offered in a very professional manner. Attendance register is signed by every walk-in-client. The SMME Strategy is due for review and will be implemented after the review process through the envisaged processes. Payment of SMME's is done within 30 days of delivery of service. The SCM unit ensures compliance by SMME's with supply chain management procedures.	Services will at all times be offered in a very professional manner. Voicemail system installed whereby callers are able to leave messages for officials to retrieve and follow up on within 48 hrs. Sign attendance register for every walk-in-client The SMME Strategy is due for review and will be implemented after the review process through the envisaged processes Supply Chain Management Process: Payment of SMME's within 15 days of delivery of service. Continue to ensure compliance by SMME's with supply chain management procedures.	The department is continuously striving to be professional when rendering services to clients Telephone system active but voicemail system is not included The SMME strategy is yet to be finalised. The Department is paying all Suppliers within 15 days. Suppliers are complying with supply chain management processes.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Main services	Beneficiaries	Current Actual Standard of Serve	Desired Standard of service	Actual achievement
Providing support to local and district municipalities and communities to improve LED	Local & District Municipalities	Forum system not functional at local municipalities. Trade and Investment/LED website not Operational. Information is shared with local and district municipalities.	Access to data and intelligence IDP and LED Planning Submission for support funding Roll out forum system to 5 local municipalities. Load all LED data on SPISYS systems that will be accessible 24/7. See at least 1 impact initiative or project being put in to place per district and support the one introduced the previous year. Operationalize a Trade and Investment/LED website Well informed an updated local and district municipalities	LED forums are taking place on a quarterly basis. Provincial LED status analysis was completed and circulated. LED Newsletter with key information developed and circulated quarterly The department tried to roll the system out but currently the districts seem most susceptible Data was provided to Rural Development to be uploaded on SPISYS systems Website proposal was not approved and referred to Departmental website.
Providing consumer education and awareness	Consumers	Awareness campaigns are planned and executed in the regions	10 awareness campaigns per annum Services will at all times be offered in a very professional manner	83 Consumer education and awareness programmes conducted

Consultation arrangements with customers

Current arrangement	Desired Arrangement	Actual achievements
Walk-in-clients/phone-in-clients on a daily basis. Exhibitions, once a quarter Annual Pilgrimages Dissemination of information through brochures, newspaper & radio adverts once a quarter	Walk-in-clients/phone-in-clients on a daily basis Exhibitions, once a month Dissemination of information through brochures, newspaper & radio adverts every month Annual Pilgrimages Annual Pilgrimages to be conducted within the province	Walk-in-clients/phone-in-clients on a daily basis. Consultation and access to the key services has been interrupted to a certain degree in the second quarter due to the relocation of the programme rendering these services to a new building. Besides not having the necessary infrastructure such as telephone lines and e-mail connectivity, there was no signage on the new premises. In addition, no adverts were placed in newspapers regarding the relocation or new location of the offices. Due to reprioritisation within the Department, pilgrimages are not planned as part of the APP for this reporting period
Local & district Forums established in all municipalities, meet on a quarterly basis. Awareness campaigns	Have Provincial and a District LED forum for each district quarterly. Road shows per quarter per region	Provincial Local & district Forums were established in all municipalities and Forum meetings takes place on a quarterly basis Education and awareness campaigns were executed in the regions every quarter

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Service delivery access

Current arrangement	Desired Arrangement	Actual achievements
SMME support services are available to SMME's Mondays to Fridays during office hours from Departmental offices at the Khaya La Bantu Building	SMME support services should be available to SMME's Mondays to Fridays during office hours from Departmental offices at the Khaya La Bantu Building	Consultation and access to the key services has been interrupted to a certain degree in the second quarter due to the relocation of the programme rendering these services to a new building (Umzimkhulu). Besides not having the necessary infrastructure such as telephone lines and e-mail connectivity, there was no signage on the new premises. In addition, no adverts were placed in newspapers regarding the relocation or new location of the offices.
Support Services to municipalities are available Monday to Fridays during office hours from the RaLED offices at the Khaya La Bantu building in Kimberley or from LED Co-ordinators in the Districts.	Support Services to municipalities are available Monday to Fridays during office hours from the RaLED offices at the Khaya La Bantu building in Kimberley or from LED Co-ordinators in the Districts.	Municipalities do access services at RaLED offices at Umzimkhulu building (from Q2) in Kimberley or from LED Co-ordinators in the Districts.
Consumers access services through telephones and Office of the Consumer Protector from Mondays to Fridays during office hours.	In addition to telephones and office visits, talk shows and seminars to be used for consumers to access the services of the Consumer Protector.	Consumer Protection offices are open daily from 07h30 until 16h00, with staff equipped to consult and take complaints from complainants. Inspectorate is available to communicate telephonically and verbally during this time

Service information tool

Current information tools	Desired information tools	Actual achievements
Information on services provided to SMME's via information sessions, exhibitions office visits, SMME pilgrimage which takes place on a daily to annual basis.	Information on services provided to SMME's via information sessions, exhibitions office visits, SMME pilgrimage which takes place on a daily to annual basis.	Opportunities relating to SMMEs are advertised and provided when there are SMME event approaching Exhibitions planned were held in the third quarter
Information is disseminated via: LED Newsletter, Email, and Website being considered at Provincial LED Forum. It is circulated as a minimum every quarter.	Information is disseminated via: LED Newsletter, Email, and Website being considered at Provincial LED Forum. It is circulated as a minimum every quarter.	Information is distributed and shared with municipalities during, project meetings, quarterly newsletters, electronically and LED forums.
Consumer rights & awareness through Radio, adverts, imbizo's Information on services provided to Consumers via information sessions, office visits, World Consumer Rights day Celebrations, etc.	Consumer rights & awareness through Radio, adverts, imbizo's Information on services provided to Consumers via information sessions, office visits, World Consumer Rights day Celebrations, etc.	Pamphlets are handed out during education and awareness campaigns done through seminars, workshops

Complaints mechanism

Current complaints mechanism	Desired complaint mechanisms	Actual achievements
Complaint/Suggestion Boxes at the MetLife Building walk- in by the complainant; telephone to the office; letter or e-mail to the office	Suggestion Boxes to be placed at all buildings of the Department A fax to a the office A web based complaints lodging system; walk- in by the complainant; telephone to the office; letter or e-mail to the office	Suggestion boxes are available at all department buildings during working hours walk- in by the complainant; telephone to the office; letter or e-mail to the office

2.2.3. ORGANISATIONAL ENVIRONMENT

2.2.3.1. Administration

Economic Technical Cluster Secretariat mainly provides technical support to the Economic Sector, Employment and Infrastructure Committee. The sub-programme is also responsible for coordinating the Economic Technical Advisory Committee (ETAC) which is a research and planning component, compiling economic infrastructure research reports, analysing High Impact Projects within the Province and the establishment of an Economic Intelligence Resource Centre (War Room). The Economic Sector, Employment and Infrastructure Committee Secretariat plays a role of verification of information that must serve before the Economic Cluster.

Financial Management unit delivers supportive functions within the Department relating to financial accounting, management accounting, supply chain, risk and strategic management. Supporting functions rendered within the Corporate Services unit includes, HRA &D, Communications, ICT Management, Employee Health and Wellness, Registry, Security, labour and Legal services.

2.2.3.2. Integrated Economic Development Services

The Department does not have regional offices in the five districts of the province and resultantly the reach of the Department is limited. The only presence in the districts is the single Departmental LED official that has been placed in each of the District municipalities to provide hands-on support to municipalities regarding local economic development. This situation will not be changing soon given the failure to access additional funding to set up regional offices and the need to ensure that posts, that deal with compliance matters are, rightfully, accommodated first.

During the financial year programme 2 relocated to Unzikhulu house in July 2014. Although the programme performed fairly well regarding the achievement of its targets, the relocation impacted negatively on the optimism of the programme since email connectivity was only realized in the first week of the new financial year (2015/16). This was due to the turnaround time of the Sector Information Technology Agency (SITA) and to date, the unit does not have access to the internet yet and this is still in process. The morale was further dented by the initial lack of security at Unzikhulu House, resulting in numerous break-ins, theft and vandalism. The situation has improved since the appointment of a security personnel at the facility.

The sub-program Regional and Local Economic Development has experienced tremendous challenges which include following:

- **Vacancies:** The full staff compliment is 11 incumbents. There are currently five vacancies. Thus the sub-programme is operating on 55% of its total staff. three of the posts have been advertised and appointments are expected for two of the posts by May 2015. The concern is that this was the situation for a better part of the year, exerting tremendous strain on the sub-programme.
- **Budget Constraints:** Although the total budget seem to have increased it is mainly due to the conditional grant received. In actual fact the goods and services has decreased by 52% in terms of budget excluding the expenses captured late which cannot be accrued. Year on year, excluding inflation the sub-programme thus have only 30% of its Goods and Service budget as per the previous financial years. The worrying factor is that there is money on Compensation, but the appointments are not made and thus is the sub-programme prevented from spending.
- **Delays in internal memo authorization and processing** -the process takes too long.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015****2.2.3.3. Trade and Sector Development**

A new policy position on the future of NCEDA was explored in response to the announcement in the 2014/15 Budget vote to dissolve the Entity. An investigation indicated that the entity has no funding to execute operations in line with their legislative mandate. The duplication of functions between the department and NCEDA as well as amongst other the lack of requisite skills resulted in the management decision to return the function to the department.

NCEDA is being transformed to focus on developing the Upington Special Economic Zone focused on renewable energy and electronics. Existing NCEDA staff will be either retained in the special purpose vehicle to implement the SEZ if they have the requisite skills or alternatively the staff will be transferred to the department and placed appropriately. This process will be consulted and conducted within the Labour law provisions and staff members will retain their existing remuneration levels and benefits.

2.2.3.4. Business Regulations and Governance

The Governance sub-programme consists of a Programme Manager, an Assistant Manager and three Governance analysts. The Department is in the process of filling the vacant positions of a Manager and an additional Assistant Manager to enable the sub-programme to function optimally.

The Northern Cape Liquor Board appointed a new CEO to facilitate improved performance and to comply with the legislative framework.

The Northern Cape Gambling Board members and the CEO resigned from their positions in November 2014 and March 2015 respectively. The office of the MEC is in the process of appointing new Board members with effect from the 01st April 2015 and thereafter the Board will appoint a new CEO.

Since the commencement of the first quarter the Consumer Protection Authority have made new appointments and new structures were implemented. New appointments have improved the functioning of the Office of the Consumer Protector as the personnel are qualified, capable and hardworking. The new structures implemented means improved and smooth administrative flow of incoming complaints. Effective records of all documentation coming in and out of the Office of the Consumer Protector are being effectively managed.

The Northern Cape Consumer Court has been established by section 18 of the Northern Cape Consumer Protection Act, 2012 and is primarily responsible for adjudication of all unresolved consumer related matters that has been referred to it.

The Chairperson is presently the only Member of the Court. The process to appoint additional Members of the Consumer Court is in progress. The Consumer Court has dealt with a number of matters during the year under review.

2.2.3.5. Economic Planning

The programme has been relatively well staffed across functions for the period under review except in Policy and Planning. This unit is critical in coordinating implementation on Outcome 4 and convening regular meetings of the implementation forum. In addition it is also responsible for performing important strategic work at a departmental and provincial level. Notwithstanding these staffing challenges the implementation forum meetings convened and so did the internal departmental planning forums.

Progress has taken place in shifting the focus of the Knowledge Management unit to be more outward focused. The senior manager in this unit resigned and it was led by an acting senior manager who prioritised the importance of the information society and knowledge economy. There were critical partnerships that were initiated with SPU, the DST, Vaal University of Technology (VUT), mLab SA and others. Furthermore, engagement with the DTPS is also strengthened to ensure that the province is on board in terms of SIP 15 implementation.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

Monitoring and Evaluation (M&E) managed to fill the vacancy of a manager and the senior manager, manager and assistant managers in R&D all were also recruited. As a result, the R&D sub-programme could ensure almost 100 percent achievement in terms of its APP.

2.2.3.6. Tourism

Going forward the Tourism programme will comprise of two sub-programmes, which are; Tourism Growth and Tourism Development respectively. Tourism Planning and Sector Transformation respectively will be subsumed into the Tourism Development. The structural change was done as to ensure alignment of the Tourism Programme with the service delivery outcomes as set out in the National Tourism Sector Strategy.

2.2.4. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The establishment of the ministry of Small Business Development needs to be highlighted as significant as it has an effect on the administration of applications for incentives at national level.

The SEZ Act (No 16, 2014) was signed into law by President Jacob Zuma in May 2014. The SEZ Act aims to support balanced industrial development while also improving manufacturing capabilities and the development of more competitive and productive regional economies with strong up- and downstream linkages in strategic value chains. The Solar SEZ is designated for the NC and will be a springboard to develop small businesses through skills transfer and trade. This will necessitate us to prepare small businesses and cooperatives to meet investors' international standards in order to supply to the various value chains.

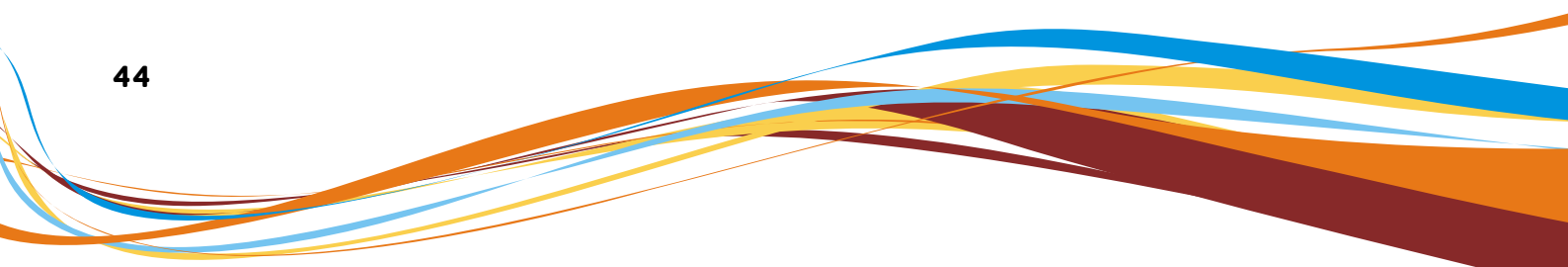
The MEC is in the process of amending the Consumer Protection Act no 1 of 2012 to countenance the Consumer Protection Authority to be reincorporated into the department during the 2015/16 financial year as a sub-programme. The act will be amended to sojourn the Consumer Protection Authority from operating as a public entity, therefore the functions of the Consumer Authority will not be affected. No policy or regulation changes with regard to the Liquor and Gambling Boards.

One major change has been the establishment of the new Department of Telecommunications and Postal Services (DTPS) out of the erstwhile Department of Communications (DOC) and the Government Communication and Information Services (GCIS) which affected the work of the programme in terms of promoting an information society and knowledge economy respectively. It meant that the department's coordinating and alignment functions in terms of IT infrastructure as an enabler and multimedia content development would be done via the newly established DTPS.

Furthermore, the change from the Department of Performance Monitoring and Evaluation (DPME) changing to the Planning, Monitoring and Evaluation also meant that planning responsibilities move to the minister for this portfolio. The implication is that the National Planning Commission reports directly to this minister and not a separate political authority. All planning also accordingly is shifted to the Premier's offices and not treasury departments.

The Department has completed the review of the provincial Tourism Master Plan (TMP) which was promulgated into a tourism white paper in the year 2005.

The reviewed TMP is an essential document that not only measures past performance targets of the tourism industry in the Northern Cape but also sets out new targets based on the prevailing tourism context in the province. Furthermore, the reviewed TMP provides the strategic framework that outlines support to planning, policies, product and infrastructure development and funding focus areas to ensure the responsible development and management of the province's tourism industry.



2.3. STRATEGIC OUTCOME ORIENTED GOALS

2.3.1. EFFICIENT LEADERSHIP, STRATEGIC SUPPORT AND ECONOMIC ADVICE

During the 2014/2015 financial year a number of reports were compiled. These included Economic Cluster reports produced for Lekgotla, Records of the proceedings of the ESEIC were produced and progress reports regarding the departmental High Impact Projects were compiled.

Over the past year six proceedings of the ESEIC were compiled and submitted to the Office of the Premier. A six month Cluster Handover report and an analytical overview of Technical committee activities which was compiled in collaboration with the Office of the Premier.

A report was compiled regarding the Provincial Program of Action for the Economic Sector, Employment and Infrastructure Technical Committee and Economic Growth in the Province.

Position papers were compiled focusing on the following:

- Turning social grants into economic opportunities
- Localisation in the Northern Cape
- An analysis of the SKA in terms of local economic opportunities in the Province
- A report was compiled regarding the analysis of international agreements between South Africa and BRICS countries and the investment opportunities for the High Impact Projects in the Province.
- A BRICS investment catalogue was compiled.

Key Strategic Integrated Projects (SIPs) have been identified by national government. SIP3, SIP5, SIP8, SIP14, SIP 15 and SIP16 have specific relevance for the Province. In order to ensure that the province benefits from these SIPs an in-depth analysis should be conducted regarding the economic infrastructure in the Province. The first component of this analysis is to conduct a baseline study on the relevant SIPS. The ETCS sub-programme compiled an annual report on the status of Economic Infrastructure in the Northern Cape.

The coordination of the high impact projects by the unit serves as an institutional mechanism for alignment, to analyse the nature and extent of High Impact Projects, play an enabling role in unblocking any challenges hindering to projects and to report progress to external forums. The unit compiled two progress reports of the High Impact Projects of various departments over the 2014/2015 financial year. This progress was included in the Report to EXCO Lekgotla. The high impact projects are as follows:

- Special Economic Zone in the Province,
- Bloodhound project,
- Kimberley Diamond Cup,
- INSPIRE, and
- Oceans Economy.

The establishment of an Economic Intelligence Resource Centre (War Room) is aimed at amongst others, creating a repository for databases of planning data; for monitoring and evaluation purposes; establishing a central point for access to reliable, verified information; shared resources and integrated data. An interactive web-portal was created for the purposes of creating a virtual resource centre. The research documents produced by the Economic Technical Advisory Committee have been logged on the portal.

The Economic Technical Committee Secretariat (ETCS) will provide administrative support to the Economic Sector, Employment and Infrastructure Committee.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

ETCS will also be responsible for:

- Coordinating the Economic Technical Advisory Committee (ETAC) which is a research and planning component, (compile 4 research papers per year)
- Compiling economic infrastructure research reports, (one report per year) and
- Analysing High Impact Projects within the Province

Strategic Management Unit has been working in collaboration with policy and planning sub-programme on planning matters within the department with the common purpose to ensure proper planning with regard to the Department Strategic Plan and Annual Performance Plans.

This has been carried out through, advise in terms of the planning framework, providing analysis and overviews on performance, and guiding on alignment between the Department Plans (Strategic Plan/Annual Performance Plan) and the Medium Term Strategic Framework.

Additional to the above is the responsibility to advise programmes in setting credible targets while taking into consideration the available resources. This responsibility has been carried out through a number of measures.

- Making presentation to programmes during their planning sessions and advising in terms of formulating realistic indicators/targets.
- Furthermore, through the departmental Planning Forum and reports by programmes against targets, the emphasis is on the importance of proper target setting and implementation.
- In addition, a special Planning Forum was convened in collaboration with Policy and Planning sub-programme to guide programmes in reviewing targets and ensure realistic target setting.

2.3.2. ACCELERATED GROWTH AND TRANSFORMATION OF THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOOD

During the financial year 2014/15 a total of One hundred and twenty three SMMEs were assisted through the provision of both financial and non-financial support services, in which fifty four existing SMMEs were supported and sixty nine new SMMEs were developed. The interest displayed was mainly in manufacturing and services sectors. The nature of the support and development was provided as follows:

- Funding applications for twenty existing SMMEs through SEFA, Anglo American Zimele Hub NEF and BBSDP:-
 - Williams Funeral Parlour- through Anglo American Zimele Hub;
 - Susteyn General trading - through SEFA;
 - Sol and Ansie Transportation Pty Ltd - through NEF;
 - Villa Destiny (Pty) Ltd – through NEF and SEFA (Hospitality sector, 6 jobs);
 - Sedi La Dichaba Security Services (Pty) Ltd- through SEFA (Retail sector, 2 jobs);
 - Kusasaletu Chicken Project – through Anglo American Zimele Community Fund (Retail sector, 4 jobs);
 - Soft T Enterprise- through Anglo American Zimele Community Fund (Manufacturing sector, 16 jobs);
 - Legae Fashions- through Dti BBSDP funding (Retail sector, 4 jobs);
 - Small World Steel Works- through Anglo American Zimele Community Fund;
 - IO Staaldienste - through SEFA and NEF(manufacturing – 5 jobs);
 - Letlhabile Coaches CC – through NEF(transport, 40 jobs);
 - Scarface International (Pty) Ltd – though NEF (security, 40 jobs after expansion);
 - Tirisano Funerals (Pty) Ltd (Services, male youth, 5 jobs);
 - Silver Solutions CC – through NEF (manufacturing, male youth, 3 jobs);
 - Bheka’s Locksmith- through Anglo Aricanme Zimele Hub;
 - Sonskyn Tuin en Skoonmaak Dienste - through Dti BBSDP;
 - P and H Bande - through Dti BBSDP;
 - Legae Fashions- through Dti BBSDP.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

- Four existing SMMEs were assisted with the development of business plans through SEDA:- Mzanzi Tents (services, 5 jobs); RJJ Supplies (IT/services, 2 jobs); Chapatti Trading 67 CC (construction) and Reaipela Steelworks and Construction Services (Pty) Ltd.
- Eight existing SMMEs were assisted with BBBEE certification through NC SMME Trust and these are: Vaalrivier Landscaping and Pebbles Cooperative; Geduld Cleaning Services ;Sesingstrings and Manipulation (Pty) Ltd [IT sector, youth, 5 jobs) ; Formidable Management and Services (services sector, youth, 5 jobs) ; Real Pulse (construction, women, 5 jobs) ; Tshibonga Tradings (Pty) Ltd (services, youth owned, 3 jobs); Cousin Joey's Meat Market and Mhlanga Tours (Pty) Ltd (transport, 10 jobs).
- Ten SMMEs were assisted with grant funding in order to address critical business constraints and to improve the competitive capacity of their businesses. The SMMEs are: Northern Cape Non-woven Technologies (Manufacturing); Sibahle Reflective Gear (manufacturing); Rainbow GraniteandMarble Works Enterprise (Pty) Ltd-[manufacturing, 7 jobsandyouth owned in addition was assisted with incubation space) ; RF Botha T/A Rayza [entertainment, 2 jobs) ; Reaitirela Investments [services, 4 jobs) ; Greg and Sons Mining Services and Equipment [mining, 6 jobs + site visit conducted) ; Grenric Logistix [health and safety, 1 job); Mafaratlha Technical Works (IT sector) ; Northern Cape Pipes and Roofing (Pty) Ltd (manufacturing) in addition was assisted with incubation space and Omgolila General Trading (Recycling).
- Three existing SMMEs were provided with business advice on how to apply for funding and how to draw up a bankable business plan: Inkamvethli Connection; Taudigo Security Services and Cleananinathi Tourism trotters.
- In addition, one existing SMME was assisted with marketing materials through SEDA: Bhekos Locksmith.
- Two existing SMMEs were provided with training in Microsoft software and business and financial management skills through SEDA: Lobster Consulting Solutions CC (Microsoft training) and Xuvuko Construction and Trading (Pty) Ltd (mining): (business management training).
- Furthermore, one project visit was conducted to inspect premises, verify assets and utilisation of funds received.
- One existing SMME was assisted to access incubation space and facilities through NC SMME Trust and Two existing SMMEs were assisted with formal business registrations through NC SMME Trust: Eco People (recycling, 5 jobs) and Auto Mechanic (motor repairs youth, 3 jobs).

In order to assist potential SMME's with incentives, the unit also participated in the Dti incentives schemes workshop conducted by the DTI from 17 to 20 March 2015.

With regard to sixty nine new SMMEs developed, support provided was as follows:-

- Thirteen new SMMEs were assisted with business registrations through NC SMME Trust:- Wayne Kruger; Gubula General Trading; Ms.RC.Kock; Mr EL Kgoziemang (Construction, youth, 5 potential jobs); Mr S Motebang (Retail sector, youth, 3 jobs) ;Mr T Motsoari (services, youth, 5 potential jobs); Williams D; Modisakeng S; Ms AA January (laundry business); Ms TL Khakhane (tuck shop); Ms S Oliphant (gardenandcleaning services); Ms B Links (guesthouse) and Mr. W. Van Heerden.
- Facilitated funding applications for nineteen new SMMEs to realize start-up capital as follows:- Miss L's Cookie Shop through SEFA; Kaelo Packaging and Airtime Wholesale through SEFA; Auto Galore through NEF; Kamieskroon Garage – NEF (services, 8 jobs); Kabza M Milling (Pty) Ltd - NEF (manufacturing, 180 jobs); SSE Trading CC – NEF (solar energy, 100 jobs); Gaoza Logistics – NEF and Anglo American Zimele Hub (Renewable Energy sector, 25 potential jobs); Mahobe Shoe Repairs - Anglo American Zimele Hub (services, 3 jobs); J. J. Transporter Couriers and Related Activities Trading as Pescodia Pots and Tent Hire - Anglo American Zimele Hub (transport, 6 jobs); Al-Amirr Halaal Butchery - (retail, 4 jobs) Anglo American Zimele Hub; Grafstien Entertainment (Pty) Ltd- SEFA (Entertainment sector, 4 potential

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

jobs); Basadi Enterprise (Pty) Ltd (retail, 10 potential jobs)- NEF; Louwali Trading (Pty) Ltd (mining, 25 potential jobs) – NEF; K2014125842 (Pty) Ltd T/A Bhongolekhaya (hospitality, 43 potential jobs, women owned) – NEF; Norma's Cosmetology Academy (services, woman owned, 50 potential students) – NEF; Salvic CC (mining) – NEF; Dinatla Lodge t/a Vicber Trading (Pty) Ltd (Eco- tourism, 2 male youths)-NEF; Kenalemeng Development- Anglo American Zimele Hub and Future Focus Trust- IDC.

- Three new SMMEs were assisted with BBBEE certification through NC SMME Trust:-Gubula General Trading; Mr. D Williams and Tri Boom (Pty) Ltd.
- Six new SMMEs were assisted with the development of business plans through SEDA:- Thusoetsile Funeral Parlour; DMT Enterprise CC (Services sector, 5 potential jobs); Royal Phuthi Investment (Pty) Ltd (Financial sector, 4 potential jobs); Ms B Links (guesthouse); Mr R.Kahder (Transport) and Ms.R Mothloko (Service).
- Twenty four new SMMEs were provided with business advise on how to start a business, how to draft a bankable business plan and how to apply for funding:- DR Bekeer , PJF Douths, IR Poss, A Rautenheimer, J Maltin, P Kieth, A Moganaga,C Pike, D Lubbe, K Boom, Y. Van Rooyen, Mr.G.Mhlanga, Mr.T.Mokwena, Ms.M.Moletsan, Mr. W. Van Heerden, K. Raadt, Mr. A. Stevens, R. Vassen, D. November, Kingsley, S. Phillis, D. Bosman, X. Tshake and D. Mokoena.
- One new SMME was assisted with grant funding through in order to address critical business constraints and to improve the competitive capacity of their businesses:- Phentse Pharmaceuticals and Medical Trading (Pty) Ltd (retail, youth, 3 potential jobs)
- Two new SMME was provided with training on business and financial management skills through SEDA:- JRK Auto Repairs (services, 3 potential jobs)- Business management training and Al Amirr Halaal Butchery (Retail sector, woman-owned, 3 jobs)- financial management training
- One new SMMEs were assisted to access incubation space and facilities through NC SMME Trust:- JRK Auto Repairs (services, 3 potential jobs)

Furthermore, the following exhibitions were supported during the financial year under review:-

- BRICS EXPO: participated through exhibitions (20 SMMEs and Cooperatives exhibited).
- Sol Plaatje Municipality Small Business Week: participated through presentations (10 SMMEs exhibited).
- //Khara Hais Municipality Carols by Candlelight festival: 15 SMMEs were given access to markets through exhibition.

During September 2014 the unit participated in the EXCO Outreach Programme in the ZF Mcgawu District Municipality. This opportunity was used to provide feedback to five SMMEs regarding issues relating to business start-ups, access to finance and generally challenges being faced by SMMEs. One of the beneficiaries of the processes was the Okiep High School which received six computers.

The following institutions/individuals/businesses received support during the Outreach Programmes:-

- Emzini Wakuti Café (Kareeberg - purchasing of catering equipment);
- Mr J. Hantise (Olifantshoek - purchasing of panelbeating equipment);
- Mr B.S. Taabe Kuruman - (purchasing of stock);
- Mosakhane Primary school (Barkly West - purchasing of chairs);
- Boresetse Secondary School (Barkly West - purchasing of overalls);
- Mosalakae Primary School (Barkly West - purchasing of computers);
- Pniel Primary School (Barkly West - purchasing of computers);
- Ms C. du Preez (Kimberley - purchasing of equipment);
- Ms Koekemoer (Kareeberg - purchasing of equipment);

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

- Ms. Rachel Segaletsho's house (Hartswater - purchasing of equipment);
- Ms. Elizabeth Kelebogile Joodt's house (Jankemp - purchasing of equipment);
- Ms S Goeieman (Kareeberg - purchasing of equipment);
- Mr K. Isaacs (Kareeberg - purchasing of equipment);
- Mr. Laban (Kareeberg - purchasing of equipment);
- Vaas Family Restaurant (Kareeberg - purchasing of catering equipment).

Projects emanating from Bloodhound created the need for training of SMMEs in Mier Municipality. In collaboration with SEDA, training has been identified and conducted as follows:-

Basic Business skills

- Demonstrate and understanding of entrepreneurship and development of entrepreneurial qualities
- Identify and analysis of selected business opportunities
- Business, Financial and Marketing Plan Development

Thirty seven SMME's has been assisted to access public procurement opportunities:-

- Nandina Trading Services – catering to the value of R7 200(Food and Textiles) employs 1 person; Mokgalagadi Trading – catering to the value of R3 840(Food and Textiles) employs 1 person;
- Peyoz Transport Services – Transportation services to the value of R7 200(Transport industry) employs 1 person; Pronto IT Solutions – IT equipment to the value of R93 616.33 (Information Technology) employs 1 person;
- Lezmin 2777 – IT equipment to the value of R16 455.90 (Information Technology) employs 1 person; Computers Direct – IT equipment to the value of R19 229.95 (Information Technology) employs 1 person;
- Julies Malay Kitchen – Catering to the value of R10 080.00(Food) employs 1 person; Grenrix Logistix – equipment/machinery to the value of R16 925. employs 1 person;
- Pronto – Computers to the value of R50 039. employs 1 person; Razer – equipment/machinery to the value of R40 000. employs 1 person;
- Reaitirela Investment – Laundry equipment to the value of R68 293. employs 1 person; Greg and Sons – Machinery/equipment to the value of R60 635. employs 1 person;
- Cwebo Construction and Cleaning Services(Cleaning and Construction) employs 1 person; Assegai Electrical And Civil (Electrical).employs 1 person;
- Afrika Energy Corp (Fuel Lubricants Construction) employs 1 person; Energy Blue (Pty) Ltd (Renewable Energy). employs 1 person;
- Geez Supply Enterprise(General Supplies) employs 1 person; Insimbikazi Trading (Plumbing) employs 1 person;
- Integra-Serve(Security Services) employs 1 person; Khanyisa Electrical(Electrical Services) employs 1 person;
- Landile Security and Investigation(Security Services) employs 1 person; La-Pemba Multipurpose Cooperative Ltd(Manufacturing and Supplies) employs 1 person.
- lLefika Holdings9General Trading) employs 1 person. M C P Electrical(Electrical Supplies) employs 1 person.
- Mosege General Trading (Construction and Vegetation) employs 1 person. Mthombo Cleaning and Vegetation Management (Cleaning and General Supplies) employs 1 person
- Pearl Star Investment (Construction) employs 1 person; Quebar Electrical and Civil Construction(Electrical). Employs 1 person.
- Bendeal Construction (Construction); Blanc Consulting(Construction) employs 1 person.
- Boraine's Transport (Transportation) employs 1 person; Close 2 Home Trading 602 CC (Vegetation Management) employs 1 person.
- GAP Electrical(Electrical) employs 1 person; Gibela(Electrification Bush Clearing) employs 1 person.
- Masicebeise Trading (Security Services) employs 1 person; Mthombo Cleaning and Vegetation Management - employs 1 person and New Tech ECS(Electrical Services) employs 1 person.

The unit has already started with the process of engaging State Owned Entities (i.e. Eskom) in order to create procurement opportunities for SMMEs in both private and public sectors. These engagements included a workshop with Eskom exposing sixteen SMME's to Eskom's procurement processes.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

The following achievements can be reported with regard to Co-operatives;

- Five existing Cooperatives were assisted with CIS Applications:- Hanover Disposable Nappy Manufacturers: Green Supplies Cooperative; Star Born Cooperative; Tirello Cooperative and Siyacuma Cooperative
- Sixteen existing cooperatives visited for CIS funded after care in collaboration with the DTI:- Kla G. Sukkel cooperative (Manufacturing) 5 jobs created; Elsie Basson(Manufacturing) 5 jobs created; Henry Basson (manufacturing) 5 jobs created; Tersia Roelof (manufacturing) 5 jobs created; Izak Beukes(manufacturing) 5 jobs created; Jahanna Strauss (Manufacturing) 5 jobs created; Jan Jansen (manufacturing) 5 jobs created; Baby Stuurman (manufacturing) 5 jobs created Siyavuka Laundry(Services) 5 jobs created; Last Hope Recycling 5 jobs created; Sizenzele (manufacturing); Kemokopano bakery (Retail); Barkly west eggs (Agriculture); Back of the moon cleaning and gardening (Service); Ratanang bakery (retail) and Future Creations (manufacturing)
- Four existing Cooperatives exposed to BRICS Exhibitions:- Thlago Ke Pholo Devils Claw Coop (agriculture); Star Born Cooperative (Manufacturing); Lampemba Multipurpose Cooperative (Manufacturing) and Prieska Loxion Hub Cooperative (mining)
- Twelve Pre-funding (CIS) site visits undertaken in collaboration with DTI to the following Cooperative:- Gamgass Agricultural; Coop in Pofadder (Agriculture); Bakoor Farming in Upington (Agriculture); Boikarabelo Maintenance in Delportshoop (Services); Kea Batle Bricks in Windsorton (Construction); Umanyano House of Craft in De Aar (Arts and Craft); Philipvale Porky in Philipstown (Agriculture); Life Foundation Independent in Britstown; Siyacuma Construction in Douglas (construction); Kopano Woodmaking in Hartswater (manufacturing); E.R. Mocwaledi in Kimberley; Reatlegile construction in Kimberley (construction) and Soul brothers in Kimberley (manufacturing)
- One existing Cooperative assisted with mentoring and coaching on CIS preparation:- Performing Art Development Primary Cooperative
- One existing Cooperative received a site visitation, mentoring and coaching in collaboration with the Dti:- Eksteenskuil Agricultural Cooperative
- Five walk in clients assisted with coaching and mentoring:- Kgalalelo Primary Cooperative; Hope Burial Food Fund Cooperative; Buildac Primary Cooperative; Ubuntu Designs Cooperative and Al Haathaal Poultry Cooperative
- Twenty One newly formed co-ops were assisted with CIPC applications:- Mr.T.Tsoeu, Ms.L.Thibani, Mr.S.Oliphant, Mr.J.Atwell, Mr.T.Mocumi, N.C B and B Upholstery, House of Beads Coop, Maheawe Community Project and Construction, Kale Trading, Hope Burial Fund, Tessa, Joseph Martin, Erica Folley, Keith McAnda, Andre Smith, Deborah Louw, Tony Maarman, McDonald Matebese, Andrew Van Wyk, Rev. K Gaobusiwe and Jan Cloete
- Seven newly registered co-ops were assisted with checklists to their CIS application:- Reiponetse Agricultural cooperative (Agricultural, 5 jobs); Boikarabelo maintenance services and multipurpose (Services,5 jobs); Ponepelopelo social cooperatives (Social, 5 jobs); Renee Lesedi bakery(retail,5 jobs); R and FS catering and hiring (Service, 5 jobs); Jamm Feeds' (Agriculture, 5 jobs) and Tshwaraganang chicken farming (Agriculture, 5 jobs).
- Twenty nine Awareness Campaigns held also inclusive of the district SMME and Co-operatives summit. The summits also served as campaigns as during the outreach, newly discovered co-operatives were made aware about support offered to co-ops by the DEDaT:- Pixley Ka Seme(Noupoort); JTG (Gasegonyana Mun); Ulco - Afrisam information session); Delportshoop; Douglas; Witbank; Marchand; Upington; Kuruman; Kimberley; Prieska; Jankempdorp; Barkly west; Delportshoop; De Aar; Kimberley; Windsorton; Poffader; Upington; Phillipstown; Douglas; Hartswater; Britstown and Delportshoop

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

- Provincial Outreach Summits were conducted in Namakwa, ZF MCGAWU, PIXLEY KA SEME JOHN TAOLO GAETSEWE and FRANCES BAARD DISTRICT MUNICIPALITIES.
- The Co-operative Movement could not be launched due to the refocus of resources on rolling out the district SMME and Co-operatives summits as a pre-cursor to host provincial summit led by the newly formed Department of Small Business Development

In general, the overachievement in some areas of performance was as a result of effective collaborative efforts with other stakeholders in rolling out awareness campaigns about what support is offered by the department. These rollouts resulted in more co-operatives and aspiring groups, approaching the department for assistance either with registration or CIS grants. The intent is to enhance the collaborative efforts with stakeholders, especially SEDA, Municipalities, Development Funding Institutions and stakeholder departments for ensuring that there is a continuous increase in actual performance.

The Economic Growth and Development Fund was utilized for supporting businesses mainly in the manufacturing sector. These are:

- Sibathle Reflective Gear – manufacture of gloves for the mining sector
- Northern Cape Non-woven Technologies – production of spunbond
- Rainbow Granite – Value addition to granite
- Northern Cape Pipes and Roofing – manufacture of roof sheeting
- Bloodhound SMME interventions

The IEDS Programme and the MEC for Finance, Economic Development and Tourism, embarked on District Small Business and Co-operatives Summits from the 24th February 2015 – 12 March 2015. The Summits was attended by 1535 participants during February 2015 and March 2015 in the following districts:

- Namakwa District – 334 attendees
- John Taolo Gaetsewe District - 204 attendees
- Pixley Ka Seme District - 350 attendees
- ZF MCGAWU District - 300 attendees
- Frances Baard District - 347 attendees

The purpose of the summits was to solicit inputs from all the districts on SMME and Cooperatives needs and challenges within the Province. A report was developed that will feed into the provincial and national summit to be held.

Several projects were supported and these rendered good results:

- the Vehicle Testing Centre proposal led to Volvo setting up a vehicle testing facility and Mercedes reviewing their investment,
- the revival of the Algae Plant in Upington with the help of the Technology Innovation Agency and SEDA,
- the Kathu Industrial Supplier park is progressing rapidly and Anglo American and IDC is finalizing funding and implementation.

Exceeding the target was made possible through stakeholders committing to projects and taking ownership of these projects i.e. KISP, Volvo etc.

The LED training component had to be reviewed mid-year seen as funding and support was not forthcoming. The first two quarters was rolled out and the balance was spent doing a LED capacity and competency analysis and this was then developed into a proposal and submitted to the DTI, IDC, SALGA, COGHTA, EDD, SBD and LGSETA. All responses indicated budget, mandate or restructuring apologies.

The LED Forum was a highlight and the number of attendees and inputs on newsletters increase quarterly. The local and District forums are improving as well but is not always consistent and remain a void to be addressed.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

The department developed a LED Maturity evaluation tool in house and rolled it out to all 32 municipalities. This ensured more focused support and will extend to advise the 2015/16 year's LED support as well.

The EPWP mandate for the Department is currently 3 fold:

- Capture the departmental jobs qualifying as EPWP jobs and report these in the monthly IYMs and NSCC.
- Implement the R 1 000 000 conditional grant roll-over received for the Glenred Devils Claw project from 2013/14. The R 1 000 000 was rolled out and reported on.
- Implement the R 4 102 800 conditional grant received for the 2014/15 project list.

Eleven Projects were supported and 362 jobs were created for the year. The partnership with the project partner posed several challenges in terms of procurement and stipends.

Despite challenges already expressed, the Regional and Local Economic Development sub-programme has worked tirelessly to achieve the targets as set out in the APP.

By improving municipal planning, assisting with projects and stakeholder consultation direct investment and expansions combined with localization was realized which led to economic growth, diversification and employment creation. This for include the Kathu Industrial Supplier Park and the investment by Volvo and Mercedes. These position the Northern Cape in the services sector and stimulate localization.

The EPWP program also saw R 4 102 000 being spend locally to enable the environmental sector from an economic perspective and due to all employees being local and the goods and services procured being local this money realized 362 jobs directly for the year and several more indirectly. This EPWP program and grant really makes a tremendous difference in terms of job creation and skills development and reach ground level.

The Economic Empowerment sub-programme exists to provide support to HDIs in order for them to participate in the economy through business intelligence, skills development and enterprise development.

The sub-programme participated in the programme related to youth development of the Northern Cape Provincial Legislature and presented on opportunities available for youth. Youth representatives from all five regions of the province took part, approximately one hundred youth were present.

An opportunity was awarded the sub-programme to take part in the Premier's EXCO. The sub-programme participated in community meetings with sector departments at Khara Hais, Kheis, Keimoes, Tsantsabane, Wegdraai and Kgatelopele in the ZF MCGAWU district. At the meetings community needs were assessed as a collective and projects recommended.

The sub-programme collaborated with the Department of Trade and Industry regarding the Bavumile project through which, women who already know basic sewing skills were targeted and trained to an advanced stage thus adding value to their skills so that they can participate in formal markets. Initially there was a Bavumile awareness campaign at which women were given a brief of the project and had their skills assessed, 56 women were present in Kuruman, 43 in Kimberley and 60 in Upington. Next was the specialised training in the Francis Baard region. Twenty five women were trained for twenty days in specialised skills, including embroidery, on electric sewing machines. At the end of training each trainee who successfully completed the training was awarded a machine to take home to facilitate their own home based industry.

TWIB (Technology for Women in Business) is a competition on technology at which the business women are expected to promote and motivate for the types of technology they use. The winners of the competition win more technology according to their business needs. The sub-programme made sure NC communities in business, especially women and youth were informed about the advantages of the competition. Sixty six individual forms for this competition were distributed via the sub-programme database and forms were sent to eleven institutions, mainly unit stakeholders.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

At the beginning of April 2014 the sub-programme presented a wide range of economic opportunities in synopsis form at the NC FET to 45 youth. Youth crafters were supported to market their products by facilitating an exhibition at the Diamond Pavillion Mall from the 26 to 27th June, 42 youth marketed their products in turn over the two days.

The sub-programme has started to analyse the participation of black companies and co-ops that receive support from IEDS (Integrated Economic Development Services).

BBBEE Act principles are being put into practice and the element or code under investigation is Code 1 - Ownership. The criteria set for the code ownership is that there should be 30% participation by historically disadvantaged groups (HDI) and co-ops in any economy. During financial year 2014/15 the HDI groups women which are youth and people with disabilities did not meet the 30% target on analysis of the database of companies supported by IEDS.

2.3.3. STIMULATED ECONOMIC GROWTH THROUGH INDUSTRY DEVELOPMENT AND TRADE INVESTMENT PROMOTION

The main focus of this Programme is trade and investment promotion, sector development and implementing strategic initiatives with the potential to have an impact on economic growth and job creation.

The Northern Cape Provincial Government, through the Department of Economic Development and Tourism, successfully hosted the Northern Cape BRICS Exhibition and Investor Conference from 29th – 31st October 2014. In addition to the BRICS countries the conference also exposed local SMMEs to potential investors and traders from Mauritius, Thailand and the rest of the African continent. A Total of 1179 delegates attended the BRICS Expo and Investment Conference.

The BRICS Conference also yielded a Memorandum of Understanding between the Northern Cape Province and the Beijing Solar and Green Energy Company, as well as a Cooperation Agreement reached on an investment opportunity between Tsantsabane Local Municipality and the Xiangxi District, Hunan Province.

The Istanbul jewellery Chamber has shown a keen interest in setting up jewellery manufacturing operations as well as a diamond cutting and polishing plant in the province. The Hunan TV Station also developed a documentary relating to trade and investment opportunities broadcasted on the Hunan TV Station.

The Manufacturing Sector has been prioritised as a job driver because of its labour intensive potential. One major intervention of note was the introduction of manufacturing clusters (Mineral Beneficiation Cluster, Agro-Processing Cluster and Clothing Manufacturing Cluster).

The Mineral Beneficiation Cluster acquired 50 hectares of land in Ga-Segonyana Municipality, earmarked for manufacturing activities and the completion of the revised business model for the Cluster.

Seven firms have been secured to participate in the Clothing Manufacturing Cluster and a Cluster Management Company has been established.

The Northern Cape Technology Station is operational and has signed on several clients already and is promoted daily to a broader audience. A further breakthrough has been the Technology Innovation Station committing to consider the re-initiating the Upington Algae Plant. A detailed feasibility study is being concluded and SEDA has in principle already committed.

Foreign vehicle companies testing new vehicles and technology has been frequenting the province. The Department has been supporting the Department of Transport, Safety and Liaison, Gerotek and these companies to ensure the Northern Cape remain their preferred destination. This has realised Volvo securing a permanent testing space in the province as one of the leading vehicle manufacturers in the world. One of the biggest European luxury vehicle car producers are currently also finalising their plans for a permanent vehicle testing facility in the Province.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

Exports are a significant component in the measurement of economic growth. The higher the exports, the higher the impact on the growth of a sector and thus the provincial economy.

The unit has concluded its analysis on export potential and opportunities of the industries that are within the manufacturing sector.

2.3.4. A FAIR REGULATED TRADE ENVIRONMENT AND GOOD GOVERNANCE

The Governance sub-programme conducts analysis performance reports of public entities and ensure compliance to the respective public entities legal and strategic frameworks in order to ensure an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

The Northern Cape Liquor Board issued 66 new liquor licenses for the financial year 2014/2015. Most of new permanent liquor licenses issued for 2014/15 were restaurant due to spatial developments in the Province (i.e. malls and guesthouses) and others occasional licenses. The Liquor Board only issued twelve Tavern Liquor License (some of these liquor licenses were reissued due to the failure of the applicant not renewing their licenses) for the financial year 2014/15 in the province and fifteen Liquor Store Licenses were issued in the province.

The total number of inspections conducted throughout the Province by the Liquor Board is 2197 done in collaboration with SAPS raids initiatives and other stakeholders and compliance and enforcement :-

- 49 in Delportshoop, Lime Acres Koopmansfontein, Danielskuil, , Postmasburg& Kathu - 03-05 April 2014
- 33 in Modderrivier, Petrusville, Hopetown, Strydenberg & Britstown - 07-08 April 2014
- 106 in Kimberly, Greenpoint, Riverton, Plaatfontein, Galeshewe, Roodepan, Colvile, Pescodia, Douglas, Cambell & Smitsdrift -09 – 15 April 2014
- 88 in Prieska, Kuruman, Kathu, Danielskuil, Koopmansfontien, Warrenton & Kimberley - 09 – 21 April 2014
- 20 in Olifantshoek and Kathu - 10 April 2014
- 8 in Marydale & Prieska - 18 April 2014
- 46 in Aggennys, Pella, Poffader, Keimoes, Kakamas & Kenhardt -13-17 May 2014
- 65 in Colesburg, Richmond, Hangover, Phillipstown,, Noupoort, Novalspont - 13-17 May 2014
- 127 in Groblershoop and Prieska - 15 May 2014
- 20 Deben, Olifantshoek & Dingleton - 28-29 May 2014
- 9 in Pixley Ka Seme District - 09-12 June 2014
- 45 Hartswater, Jan Kempdorp, Pampierstad, Warrenton, Phokwane Area - 17-19 June 2014
- 74 in Kuruman and Postmasburg - 24-26 July 2014
- 82 in Kathu, Deben, Kuruman, Mothibistad, Batlharos and Bothitong - 14-17 August 2014
- 65 in Hanover, Phillipstown, Nouport and Novalspont - 21-24 August 2014
- 13 in Carnavon - 04th September 2014
- 16 in Galeshewe and Kimberley - 13-14 September 2014
- 94 in Warrenton, Jan Kempdorp, Pampierstad, Hartswater and Valspan - 15-19 September 2014
- 45 in Douglas, Riverton, Windsorton, Barkley West, Ulco, Koopmansfontein, Delportshoop, Danielskuil and Lime Acres - 15-19 September 2014
- 14 in Barkley West on the 19th September 2014
- 84 during the week of Sobriety in Upington, Pabalello, Rosedale, Leerkrans, Loiusvale and Loiusvale Weg - 22-27 September 2014
- 18 in Galeshewe - 18-19 Oct 2014
- 10 in Keimoes on the 28 Oct 2014
- 16 in Kakamas on the 29 Oct 2014
- 75 in Galeshewe, Roodepan & Kimberley - 29 – 31 Oct 2014
- 56 in Kimberley and Galeshewe - 15-16 Nov 2014
- 88 in Kimberley, Kuruman Town, Batlharos, Wrenchville and Kagung on the 18-23 Nov 2014

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

- 17 in Hopetown and Petrusville on the 26 Nov 2014
- 28 in Kimberley on the 09 Dec 2014
- 42 in Kimberley on the 09 – 10 Dec 2014
- 15 in Danielskuil on the 16 Dec 2014
- 53 in Kimberley, Riverton, Windsorton and Delportshoop - 09, 10, 11 & 16 Dec 2014
- 59 in Pampierstad, Warrenton and Jan Kempdorp - 12, 14 & 16 Dec 2014
- 189 in Kimberley (Galeshewe & Roodepan), Petrusville, Hartswater, Postmasburg and Barkley West - 24 Dec – 02 Jan
- 08 in Oliphantshoek on the 31 Dec 2014

420 inspections were conducted in John Taolo Gaetsiwe, Pixley ka Seme & Namaqualand Districts. The following places were visited Kimberley / Richie, Kuruman, Mothibistad, De Aar, Bothithong, Tsineng, Petrusville, Wrenchville, Phillipstown, Richmond, Oliphantshoek, Lime Acres, Postmasburg, Prieska, Douglas, Springbok, Aggeneys, Steinkopf, Pofadder, Vioolsdrift, Alexanderbaai, Port Nolloth, Okiep, Nababeep, Concordia, Garies, Lieliefontein, Kleinzee Kammiesskroon, Kharkhams, and Komaggas

The total number of awareness programmes conducted is 55, which includes clinic visits, school visits, Sobriety Week and awareness programmes for licensee and the community:-

- Pixley Ka Seme District (Msobumvu Municipality) - 9 -12 June 2014;
- Kuruman - 20-22 August 2014;
- Hopetown - 20-22 August 2014;
- Carnavon - 04 September 2014 Liquor Traders forum meeting;
- FASD Awareness day - 09 September 2014;
- Upington - information session - 24 September 2014;
- Upington – workshop with DPO and Liquor Traders - 25 September 2014;
- Upington - Sobriety Awareness - 26 September 2014;
- De Aar - National FAS Day - 15 October 2014;
- Kimberley - Substance Abuse Treatment Symposium Conference - 12-14 Nov 2014;
- Kimberley - Conference on Foreigners Owing businesses in Northern Cape - 13 Nov 2014;
- Galeshewe and Kimberley - 14-15 Nov 2014;
- Prieska and Niekerkshoop - Education & Awareness meeting with SAPS, Communities and license holders - 17 Nov 2014;
- Kimberley - Conference with license holders, SALTHA, ARA & SAPS in Protea Hotel - 20 Nov 2014;
- Kuruman - SAPS Provincial Festive Season launch Campaign - 21 November 2014;
- Warrenton - Education & Awareness meeting with SAPS & License Holders - 05 December 2014;
- Galeshewe Clinic - 08 February 2015;
- Mapule Matsapane Clinic - 09 February 2015;
- Phutanang Clinic - 10 February 2015;
- Platfontein Clinic - 11 February 2015;
- Betty Gaetsewe Clinic - 12 February 2015;
- Roodepan Clinic - 13 February 2015;
- Greenpoint Clinic - 16 February 2015;
- Beaconsfield Clinic - 17 February 2015;
- Kimberley Masakhane Religious leaders - 18 February 2015;
- Floors Clinic - 19 February 2015;
- Richie Health Care Centre Clinic - 20 February 2015;
- Richie Health Care Centre Clinic - 23 February 2015;
- Pholong Clinic in Warrenton - 24 February 2015;
- Jan Kempdorp Clinic - 25 February 2015;
- Pampierstad Clinic - 26 February 2015;
- Jan Kempdorp Clinic - 27 February 2015;
- Alco Mobile Clinic - 03 March 2015;

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

- Hoerskool Rietvale School visit Awareness - 04 March 2015;
- Breipal Clinic - 05 March 2015;
- Primere Gesondheids Clinic - 06 March 2015;
- Douglas Clinic - 09 March 2015;
- Windsorton Clinic - 10 March 2015;
- Smitdsdrift Mobile Clinic - 11 March 2015;
- Campbell Clinic - 12 March 2015;
- Pampierstad Clinic - 13 March 2015;
- Delpportshoop Clinic - 16 March 2015;
- Masakhane Clinic - 17 March 2015;
- Lime Acres Clinic - 18 March 2015;
- Pholong Clinic - 19 March 2015;
- De Beershoogte Clinic - 20 March 2015;
- Masakhane Clinic - 24 March 2015;
- Beaconsfield Clinic - 24 March 2015;
- Betty Gaitsewe Clinic - 24 March 2015;
- Vaal – Oranje Primary School - School awareness visit - 25 March 2015;
- Douglas Clinic - 25 March 2015;
- City Clinic - 26 March 2015; and
- Greenpoint Clinic - 27 March 2015.

The Northern Cape Gambling Board licensed the third Casino in the province, (Leitlho Casino in Kuruman) which became operational in December 2014. The Casino is already paying the prescribed fees to the Department, contributing towards the Provincial revenue. Two Limited Pay-out Machines (LPM's) Route Operator Licences were issued by the Board and these operators already submitted Site applications to the Board, and are being dealt with accordingly. This implies that there is progress in the rolling out of LPM's in the province. Numerous Bookmaker Licence applications were received towards the end of 2014 and are currently being investigated by the Board.

The office of the Consumer Protector is experiencing an increase in the number of complaints received, and this can be attributed to intensive awareness and education on consumer rights made available to consumers by the Office of the Consumer Protector. Hardworking and dedicated staff of the Office of the Consumer Protector went the extra mile to educate and create awareness to enlighten consumers on their rights provided by the Consumer Protection Act.

The Consumer Protector set a target of investigating and resolving hundred percent of complaints and to conduct one hundred education and awareness programmes.

As a result of these education and awareness programmes, there has been an increase in the number of cases, as the consumers have now become aware of their rights and are beginning to guard against unscrupulous business dealers. There were 1 475 complaints investigated for the year with 874 complaints resolved through mediation, which includes those complaints which were not settled during the previous financial year.

Those complaints which could not be resolved by means of mediation were referred to the Consumer Court for adjudication. Forty cases were referred to the Consumer Court and were addressed in terms of the Northern Cape Consumer Act, read with the National Consumer Act, in order to ensure fair business practices by businesses and to provide redress to the consumers. A full bench of seven members for the Northern Cape Consumer Court has now been appointed and the Court is now fully operational, with a new Chairperson, Deputy Chair, additional members, a stenographer and Registrar to administer the smooth running of the Court. The value of savings afforded to consumers due to the intervention of the Consumer Protection Authority for the 2014/15 financial year amounted to a total of R2 610 802 (two million six hundred and ten thousand, eight hundred and two rand).

2.3.5. SUSTAINABLE ECONOMIC DEVELOPMENT

The programme's coordinating role in terms of Outcome 4: Decent Employment through Inclusive Economic Growth has seen substantive progress in terms of cluster departments coordinating their activities to realise the sub-outcomes. Reporting has been directly outlined to the outcome indicators and the impact indicators can also be evaluated to register progress in relation to the programme strategic outcome-oriented goal. This is critical as it allows us to measure the impact of government, planning, programmes, resources and related inputs on the targeted outcomes and impacts.

Due to challenges experienced globally provincial economic growth performance has been erratic. This impacted employment creation negatively nationally as well as provincially. It is becoming increasingly apparent that employment growth is faster in the informal sector than the formal sector of the economy. Monetary policy interventions by developed country central banks have not been helpful in most of these instances including the so-called quantitative expansion programmes implemented by the US Federal Reserve recently. The European Central Bank (ECB) has also recently undertaken policy measures similar to QE. In the main though, SA's and the Northern Cape's economic performance will experience greater setbacks with the decline in the economic performance of China which is decelerating very fast.

Through the trade and investment channels with the Chinese and the slump in the prices of important commodities like iron ore, manganese, coal and steel respectively the provincial economy will experience a serious knock. It is anticipated that the acceleration of government's national infrastructure investment plan should shield us from the worst effects. This, in collaboration with counter cyclical fiscal policy measures, fiscal consolidation, supporting monetary policy interventions will hopefully ameliorate the worst effects of the global economic slowdown.

The triple challenges of poverty, unemployment and inequality are very much still evident in terms of the numbers. The province managed GDP-R growth of 2.1% in 2013 from 3.3% in 2012 and 1.9% in 2011. It is apparent that a resources-intensive economy like the Northern Cape is very much subjective to global economic developments. This has resulted in unemployment rate of 28.7% in 2014 whilst national unemployment stood at 24.3% in the same period. These numbers are way off the targets that have been set in the NDP. The challenges are therefore daunting in overcoming them but not insurmountable.

Social partnership by all stakeholders is critical in order for us to overcome these challenges. Support and cooperation around the outcomes and clever execution will be central in this effort going forward.

2.3.6. SUSTAINABLE IMPACT OF TOURISM ON THE ECONOMY OF THE NORTHERN CAPE

The Department has reviewed the Provincial Tourism Master Plan (TMP) and the industry will be engaged and mobilized to endorse and support the way forward for the sector.

Forty Five (45) FET College tourism students participated in the research regarding the impact and return on investment of four key tourism events that broadened their understanding of the tourism industry and provided them with requisite skills in research.

In 2014/15 the department managed to improve performance and outcomes in terms of the Kimberley Diamond Cup (KDC), the flagship provincial event. This event is now accepted as one of the world's most influential skateboarding championships drawing skaters from 37 different countries. The event promoted Kimberley and the province as premier destinations for adventure tourism and extreme sports to enthusiasts.

NON-FINANCIAL PERFORMANCE INFORMATION**For the year ended 31 March 2015**

Skateboarding for Hope (SFH) was also a key feature towards building up to KDC Week. Two additional SFH events were held and an additional Pro Tour as well.

The following is a summary of the KDC outputs and outcomes:-

- The Kimberley Diamond Cup week took place from 27 September 2014 to 5 October 2014.
- 356 job opportunities created (57.5% increase).
- 57 enterprises contracted as service providers (35.7% increase).
- 65 owners and staff members of Northern Cape enterprises trained to improve the quality of the service provision to the KDC.
- 45 vendors traded (1 less than 2013).
- Broadcasted to 174 million homes / 906 million media impressions.
- The value of publicity and brand awareness created is R133 410 891.
- 20 262 attended KDC Week (highest daily head count was 6 600 on Saturday 4 October 2014).
- Skaters from 37 countries participated (143 skaters in total / 76 foreign / 47 South African ex NC / 8 Northern Cape.)
- Long-term (2011-2014) impact of KDC contributed to provincial tourism industry performance:
 - 55 signature events presented in Northern Cape in 2014, up by 450% since MMC.
 - Northern Cape fastest growing foreign destination in South Africa – 39.8%.
 - Domestic tourism grew its earnings to over R845 million.
 - KDC Media value total at R559 413 342.
 - Americas now a new market for province with 3.5% of South African market (Q3, 2013).
 - 127 skate events were held at the Kumba Skate Plaza in Kimberley in 2013
 - 4 890 fans have watched the KDC Skateboarding for Hope events in the last two years.
 - 38 700 fans have watched the KDC skateboarding world championship since inception in 2013.
 - 27 300 fans enjoyed the 9 KDC Grand Slam events from 2013-2014.
 - 1 520 skaters skated the KDC Grand Slams since 2013. They are held in Kimberley, Johannesburg, Durban and Cape Town.

This KDC event has set the standard for events hosting in the province. 568 temporary job opportunities were also created separate from the KDC-generated job opportunities. These jobs were from our support of events, the bulk of which were generated through the Gariep Arts Festival.

The Barney Barnato Golf Week attracted 450 visiting golfers and resulted in 55 job opportunities. The programme awarded grants for product development and market access and managed to overachieve on the target. Twelve more product development and three more market access grants were awarded. It is a key indicator in terms of support to tourism SMMEs.

Six of the grants were awarded to start-ups in Mier as we work towards creating homestays in preparation for the Bloodhound Super Sonic Car (SSC) Land Speed Record in 2016.

The province also successfully hosted World Tourism Day celebrations on 25-27 September 2014 in Upington and at Hakskeenpan in Mier. The event was addressed by Tourism Minister Derek Hanekom and it was a resounding success. It is worth noting our intentions to lift the profile of Mier Municipality in the build-up to Bloodhound.

We held two workshops to support skills and service development of tourism enterprises attended by 38 people in the Mier area. We believe that the Bloodhound SSC will leave a positive legacy on this area as planning is already at an advanced stage. The infrastructure plans are in place and we trust that issues pertaining to the environmental impact assessment and other regulatory requirements will be resolved soonest.

PROGRAMME 1: ADMINISTRATION



2.4. PERFORMANCE INFORMATION BY PROGRAMME

2.4.1. PROGRAMME 1: ADMINISTRATION

2.4.1.1. Office of the HOD

Strategic Objectives, Performance Indicators, Targets and Actual Achievement

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Reduced workplace conflict and improved collaboration between government, organised business and organised labour - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Programme Purpose	To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.
Programme Strategic Outcome Oriented Goal 1.	Efficient leadership, strategic support and economic advice
Goal Statement	To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.
Sub-programme Objective 1.1	Management and steering of the departmental transversal administrative programmes and provision of economic intelligence and leadership.
Objective Statement	To provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

Sub-programme: Office of the HOD					
Strategic Objective: Efficient leadership, strategic support and economic advice					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of economic overview reports compiled	9 economic overview reports compiled	Six(6) economic overview reports compiled	8 Economic overview reports compiled; <ul style="list-style-type: none"> - Quarter 4 (2013/14) performance report - Strategic Planning session - Quarter 1 economic overview report - Quarter 2 performance report - Q3 performance report - Annual Report presentation to SCOPA - The Planning Forum - A 3rd quarter economic overview report was compiled 	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Office of the HOD					
Strategic Objective: Efficient leadership, strategic support and economic advice					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of reports compiled	Two (2) economic cluster reports were produced Six (6) records of the proceedings of the technical cluster meetings were produced. A Cluster Handover Report was compiled. Two (2) progress reports were compiled on departmental high impact projects	Two(2) technical committee reports produced	Produced 2 technical committee reports	None	N/A
		Four(4) records of the proceedings of the technical cluster meetings produced	Produced 4 records of the proceedings of the technical cluster meetings	None	N/A
		Two (2) progress reports on departmental high impact projects compiled	Compiled 2 progress reports on departmental high impact projects	None	N/A
Number of research reports compiled	7 Position papers were compiled: - The Sol Plaatje University - The State Owned Enterprises - Turning social grants into economic opportunities (PART 1) - Turning social grants into economic opportunities (PART 2) - The low-uptake of DTI incentives in the Province (PART 1) - The low-uptake of DTI incentives in the Province (PART 2) - State of the Province Supplement An annual Economic Infrastructure Report was compiled on the four (4) Strategic Integrated Projects.	Four 4) position papers completed and tabled	Completed and tabled 4 position papers	None	N/A
		One(1) economic infrastructure research report compiled	Compiled 1 economic infrastructure research report	None	N/A
Economic intelligence resource centre for all Department programmes and projects established	One war room proposal completed. Phase one of the implementation completed. Portals designed, training of staff completed and dashboards allocated to responsibility managers to populate.	Economic intelligence resource centre established	Established Economic intelligence resource centre - An implementation plan was completed - Phase one of the war room was implemented. - the second phase was implemented (Identification of key stakeholders to maintain the War Room, Designing a portal to disseminate content for the war room and training of key stakeholders - the third phase was implemented (Identification of key funders to establish and maintain the War Room, Compile a funding proposal and Provide content for the War Room portal	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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	6 763	6 763	-	6 536	6 534	2
Total	6 763	6 763	-	6 536	6 534	2

2.4.1.2. Financial Management

Government Outcome:	Decent Employment through inclusive economic growth
Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Reduced workplace conflict and improved collaboration between government, organised business and organised labour - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Programme Purpose	To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province
Strategic Outcome Oriented Goal 1.	Efficient leadership, strategic support and economic advice
Goal statement	To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.
Sub-programme Objective 1.2	The Provision of Financial Management Services to the department.
Objective statement	To provide an efficient and economical Financial Management support service to the department.

Sub-programme: Financial Management					
Strategic Objective: The Provision of Financial Management Services to the department					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Departmental plans submitted to Provincial Treasury and tabled as per legislation	The Annual Performance Plan 2014/15 was submitted on 17 March 2013	Strategic Plan 2015-2020 and Annual Performance Plan 15/16 submitted 7 days before the MEC's budget speech	Strategic Plan 2015-2020 and the Annual Performance Plan 2015/16 were submitted to Provincial Treasury, OTP and the Legislature on 17 March 2015	Plans submitted in March instead of February	Submission date was moved to 17 March by the Provincial Legislature due to delays in the delivery of final budget allocation letters from Treasury

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Financial Management					
Strategic Objective: The Provision of Financial Management Services to the department					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Strategic Plan 2015-2020 and Annual Performance Plan 15/16 submitted 7 days before the MEC's budget speech	The Annual Report 2012/2013 was submitted to AG on 31 May 2013 and tabled to legislature on 30 September 2013. Four quarterly reports were submitted respectively in April, July, October 2013 and January 2014 on the dates regulated by Provincial Treasury	Annual Performance Report for 2013/14 submitted to Auditor General and Provincial Treasury by 31 May 2014 and tabled by 30 September 2014 to legislature	Annual Report for 2013/14 was completed and submitted to the Auditor General and Provincial Treasury on 31 May 2014	None	N/A
		Four (4) quarterly performance reports completed by (15 of April, July, October 2014 and January 2015).	4 quarterly reports were submitted respectively in April, July, October 2014 and January 2015 on the submission dates regulated by Provincial Treasury	None	N/A
Departmental MTEF Budget statement #2 submitted within set time frames	Departmental budget Statement #2 submitted within the prescribed timeframes.	Departmental MTEF Budget Statement #2 submitted to Provincial Treasury in January 2015 and aligned to plans of the department.	Departmental budget Statement #2 submitted on 25 February to Provincial Treasury	Budget statement submitted only in February 2015	The allocation Letter from Treasury was only received on 20 February 2015
Annual Expenditure is within Budgets to avoid unauthorised expenditure	Annual expenditure is within budget resulting in no unauthorised expenditure.	No unauthorised expenditure at 31 March 2015	Annual expenditure is within budget and there is no unauthorised expenditure.	None	N/A
Adjustments estimates submitted within prescribed timeframe	Adjustment estimates submitted to Treasury within specified timeframes and aligned to plans of the department.	Adjustment estimates submitted to Treasury within specified timeframes and aligned to adjusted plans of the department by November 2014	Adjustment estimates were submitted to Provincial Treasury within the set timeframe and aligned to the adjusted plans of the department.	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Financial Management					
Strategic Objective: The Provision of Financial Management Services to the department					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
An effective Asset Management system to comply with legislative framework	Asset management strategy, asset management policy and disposal of movable assets policy has been reviewed.	Asset Management Manual reviewed by March 2015	Asset management strategy, asset management policy and disposal of movable assets policy were reviewed.	None	N/A
		A complete and accurate asset register finalised by 31 March 2015	A complete and accurate asset register was finalised within the set timeframes.	None	N/A
An effective Financial Accounting management in order to comply with legislative framework and procedures.	Financial Accounting manuals were reviewed and changes with respect to policies, system descriptions and internal controls were implemented Signed Interim Financial Statements were submitted according to the Treasury Guidelines and the PFMA Annual Financial Statements were submitted to Treasury and the Auditor General on 31 May 2013 and tabled to Legislature on 30 September 2013	Financial Accounting manual reviewed by 31 March 2015	Financial Accounting Manual reviewed by March 2015 <ul style="list-style-type: none"> - Cash flow and system description reviewed - A system description for payment procedures and receipt on invoices has been developed - 4 interim Financial Statement - System descriptions and Petty Cash Policy has been reviewed - Pay-roll policy reviewed and signed off. - Debt Policy reviewed on 28 November 2014 - System description of Journals reviewed and completed on 6 March 2015 - System description for payment procedure invoices developed - Action plan for 2014/15 AFS completed by 30 January 2015 	None	N/A
		Annual Financial Statements for 2013/2014 submitted by 31 May 2014	Annual Financial Statements were submitted by 31 May 2014	None	NA

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Financial Management					
Strategic Objective: The Provision of Financial Management Services to the department					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
An effective Supply Chain Management system to comply with legislative framework	Developed -the Procurement Plan, -Terms of Reference -Contracts and Tender System Description. Reviewed; - Transport & Subsidised Motor Vehicle Policy, -Supply Chain Management Policy and - Fruitless and Wasteful Expenditure Policy, The Cell phone and Telephone line policy was reviewed	Supply Chain Management Manual reviewed by 31 March 2015	Supply Chain Management Manual was reviewed by 15 March 2015 - The transport and subsidised motor vehicle policy has been reviewed - The review of the cell phone and landline policy was completed on 15 October 2014 - The tender system description is reviewed.	None	N/A
		Departmental procurement plan completed by 30 April 2014	Departmental Procurement plan was completed by 30 April 2014 - Consolidated all procurement of goods and services above R500 000 and submit to Treasury	None	N/A
Alignment of Risk Management Plans and Strategic Plan in accordance with legislative requirements	The Fraud Prevention Plan and Risk Management Policy were reviewed during the financial year under review. Strategic and operational risks were identified, assessed and monitored. Mitigating action plans have been developed for identified risks.	Fraud Prevention Plan and Risk Management Policy reviewed by 30 September 2014	The risk management policy and Fraud Prevention Plan was reviewed and approved by 30 September 2014	None	N/A
		Risk register for 2015/16 completed by March 2015	Departmental risk register for 2015/16 completed	None	N/A

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Financial Management	21 802	21 802	-	20 814	20 713	101
Total	21 802	21 802	-	20 814	20 713	101

2.4.1.3 Corporate Services

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	An efficient, effective and development-orientated public service and an empowered and inclusive citizenship
Government Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Reduced workplace conflict and improved collaboration between government, organised business and organised labour - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Government Output	Human resources management and development
Programme Purpose	To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.
Strategic Outcome Oriented Goal 1	Efficient leadership, strategic support and economic advice
Goal statement	To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.
Sub-programme Objective 1.3	The provision of sound corporate management
Objective statement	To provide support services within the Department with regard to human resource management and legal related matters.

Sub-programme: Corporate Services					
Strategic Objective: The provision of sound corporate management					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of SMS financial disclosures submitted	19 SMS financial disclosure submitted	Twenty (20) SMS financial disclosures submitted	20 SMS financial disclosures were submitted	None	N/A
Number of performance agreements completed	100 performance agreements completed	One hundred and forty (140) performance agreements completed	130 performance agreements completed	10 PAs outstanding 8 - levels 1-12 2 - SMS	
Number of HR-related plans drafted and submitted	HR related plans; The HR Plan, EE Plan, HRD Implementation Plan and WSP have been approved and submitted	Six (6) plans HR-related plans drafted and submitted	6 HR-related plans drafted and submitted - HR Plan - Workplace Skills Plan - HRD Implementation Plan - A Job Access Implementation Plan - A Gender Equality report - Employment Equity plan	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Corporate Services					
Strategic Objective: The provision of sound corporate management					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of compliance reports submitted	<ul style="list-style-type: none"> - The HR Plan Implementation Report, - EE report, - Annual Training and HRD Implementation Reports were submitted 	Eight (8) compliance reports submitted	8 compliance reports submitted 2 HR Plan Implementation Report 2 Job Access reports 2 Gender Equality reports 2 Employment Equity report	None	N/A
Number of vacant funded posts filled	17 post were filled	Twelve (12) vacant funded posts filled	12 vacant posts were filled	None	N/A
Number of programmes/ campaigns held	7 special campaigns were held	Eight (8) special programmes/ campaigns held	8 special programmes/ campaigns held <ul style="list-style-type: none"> - Coordinated and participated in the SMME Youth exhibition - Participated in launch of National Youth Month held in Kimberley - Women's month programme - Women's Management Conference was held on 22 August 2014 - A Mandela Day activity - The Techno Girl programme was implemented during September, December and Easter school holidays - Intranet article on 16 days of activism against women and children abuse awareness - Men's month session held for departmental male- role of men as a provider and protector was discussed by lifeline, men's health 	None	N/A
		Four (4) employee health and wellness programmes/ campaigns held	4 employee health and wellness programmes/ campaigns were held <ul style="list-style-type: none"> - Health screening test activities were held for officials - A health promotion/ awareness presentation was done on 20 March 2015 to raise awareness on communicable disease - First aid and first aiders presentation was done at information session - HIV Counseling and Testing (HCT) awareness campaign was done on the department intranet 	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Corporate Services					
Strategic Objective: The provision of sound corporate management					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of HR and Labour Relations – information sessions held	4 labour relations information sessions held 4 HR information sessions were held	Four (4) Labour Relations – information sessions held	4 Labour Relations – information sessions were held on; - ethics, compliance and anti-corruption - grievance procedures - Disciplinary procedure and the roles of the designated employee in term of the grievance rules in the Public Service in November 2014 - Protected disclosure	None	N/A
		Four (4) HR information sessions held	4 HR information sessions were held - EPMDS - HR/Conditions - Service benefits - HR Information session addressing various HR related issues held 20 March 2015	None	N/A
Number of communication activities/ promotions performed	8 communication activities performed	Eight (8) communication activities/promotions performed	8 Communication activities/ promotions performed; - Promotional activity held on the Ethical behaviour of Public Servants. - Professionalism as one of the Values & Principles of the African Public Service Charter was displayed at all buildings. - Promoted Anti-Fraud & Corruption within the Public Service as per the Values and principles contained in the African Charter. - 4 internal and 4 external newsletters produced	None	N/A
Number of legal awareness sessions conducted	1 legal awareness session was conducted	Two (2) legal awareness presentations conducted	2 Legal awareness presentation conducted	None	N/A
Number of case law reviews	2 case laws were reviewed	Two (2) case law reviews	1 case law review was done.	one case law review not done.	None
IT policies, plans and standards developed, reviewed.	5 IT policies, plans and standards developed reviewed	Review 5 ICT Strategy and Network (LAN and WAN) related policies and standards.	4 ICT Strategy and Network (LAN and WAN) related policies and standards were reviewed; - Hardware and Software Standards were reviewed. - User Acceptable Policy. - IT Security Policy, Charter, Plan including- Implementation Plan and Operational Plan were Approved and Adopted. (The Password policy now forms part of Departmental IT Security plan) - IT Risk Register was reviewed in collaboration with Risk Management unit.	IT Disaster Recovery is under review (draft)	There are challenges with the Testing due to multiple department buildings –a site must be identified to replicate the IT systems. The IT Committee is working on addressing this issue.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Corporate Services					
Strategic Objective: The provision of sound corporate management					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Continuous IT support rendered to the DEDT.	98% LAN uptime within the Department achieved. 95% WAN uptime within the Department achieved.	- 98% Local Area Network (LAN) uptime maintained. - 95% Wide Area Network (WAN) uptime provided. - 100% Support and Maintenance of Video Conferencing facilities.	- 98% Local Area Network (LAN) and 95% Wide Area Network (WAN) uptime were maintained and provided. - 100% Support and Maintenance of Video Conferencing facilities was provided.	None	N/A
Implementation and monitoring of Open Source Software solutions (OSS).	SMTP gateway required - email software solution tested. Owncloud OSS back-up solution fully operational and tested – Roll out in progress. Open Source Directory Services cancelled	Maintain existing OSS solutions.	- Spiceworks (OSS) Call Desk System was maintained - E-mail - SMTP Server was procured. The configuration for the Primary, secondary and boundary DNS servers were loaded. The Internal SMTP server and OSS email Stack configuration setup are being configured. - The OSS email stack consists of Postfix, Dovecoat, Roundcube, Spammassassin and ClamAV antivirus. - Call desk and Asset Management tool maintained.	None	N/A

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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	17 330	17 330	-	15 772	15 771	1
Total	17 330	17 330	-	15 772	15 771	1

Strategy to overcome areas of underperformance

Letters are being issued to non-compliant officials informing them that they will be discarded from the PMDS process as a result will not be eligible for performance rewards. This is in an attempt to address underperformance on submission of Performance Agreements.

In – year changes to planned targets

One target on municipal economic profiles was discarded to due unavailable personnel with in the office of the chief economist.

PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES



2.4.2. PROGRAMME 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

2.4.2.1 Enterprise Development

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth
Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Programme Purpose	To promote, support and facilitate integrated economic development through shared partnerships in the province.
Strategic Outcome Oriented Goal 2	Accelerated growth and transformation of the economy to create decent work and sustainable livelihood.
Goal statement	To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)
Sub-programme Objective 2.1	The development and support to business enterprises
Objective statement	To support and develop business enterprises through financial and non - financial assistance both directly and indirectly.



NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Enterprise Development					
Strategic Objective: The development and support to business enterprises.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of existing SMMEs supported	99 SMME's were supported through:- business plans appraisals and - facilitate access to finance with agencies such as SEFA, De Beers, ABSA, Standard Bank, NEF, IDC, Dti, etc. -Training in business financial management skills, technical skills, basic computer literacy & mentorship	Forty (40) existing SMME's supported to create 30 permanent employment opportunities through; - business plans appraisals and - facilitation of access to finance with agencies such as SEFA, De Beers, ABSA, Standard Bank, NEF, IDC, Dti, etc. - Training in business financial management skills, technical skills & mentorship	A total of 54 existing SMMEs were assisted as follows:- - Facilitated funding applications for 20 existing SMMEs. - 4 existing SMMEs were assisted with the development of business plans through SEDA. - 8 existing SMMEs were assisted with BBBEE certification through NC SMME Trust. - 10 existing SMMEs were assisted with grant funding. - 3 existing SMMEs were provided with business advice on how to apply for funding and how to draw a bankable business plan. - 1 existing SMME assisted with marketing materials through SEDA. - 2 existing SMMEs were provided with training - 1 project side visit was conducted to inspect premises, verify assets and conduct due diligence. - 1 existing SMME was assisted to access incubation space and facilities through NC SMME Trust. - 2 existing SMMEs assisted with formal business registrations through NC SMME Trust.	eleven more SMMEs were supported .	Target was exceeded due to increased number of consultations by walk in clients and assistance provided during the EXCO outreach programmes.
Number of new SMMEs developed	60 new SMME's were developed and supported.	Forty (40) new SMME's developed to create 30 permanent employment through - Assistance with new business registrations and - Business plans development through linkages with agencies such as CIPC, Frances Baard SMME Trust and SEDA. - SARS business tax compliance issues - Linkages with CIDB for contractor business development training - Marketing and branding	A total of 69 new SMMEs were developed as follows:- - 13 new SMMEs were assisted with business registrations. - 19 funding applications for new SMMEs to realize start-up capital were facilitated. - 3 new SMMEs were assisted with BBBEE certification through NC SMME Trust. - 6 new SMMEs were assisted with the development of business plans through SEDA. - 24 new SMMEs were provided with business advice on how to start a business, how to draft a bankable business plan and how to apply for funding. - 1 new SMME was assisted with grant funding. - 2 new SMMEs were provided with training as follows. - 2 new SMMEs were assisted to access incubation space and facilities through NC SMME Trust.	twenty nine more SMMEs were supported.	Target was exceeded due to increased number of consultations and assistance provided during the EXCO outreach programmes.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Enterprise Development					
Strategic Objective: The development and support to business enterprises.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
		SMME's supported to participate in 3 local market access opportunities (exhibitions & workshops): - Khara Hais Municipality show - BRICS Expo - Sol Plaatjie Small Business Week to showcase products Make new contacts for product sales	3 exhibitions were supported and attended:- - BRICS EXPO: participated through exhibitions (20 SMMEs and Cooperatives exhibited). - Sol Plaatjie Municipality Small Business Week: participated through presentations (10 SMMEs exhibited). - //Khara Hais Municipality Carols by Candlelight festival: 15 SMMEs were given access to markets through exhibition.	None	N/A
		Twenty (20) SMMEs assisted to access public procurement opportunities	37 SMMEs were assisted to access public procurement opportunities.	seven more SMMEs accessed procurement opportunities.	None
Number of existing Cooperatives supported	34 existing co-operatives were supported.	Ten (10) existing cooperatives supported to create 50 permanent employment opportunities through; - grants funding application to the Dti Cooperatives Incentives Scheme (CIS) - facilitation of participation at the exhibitions and trade fairs - Capacity Building on Business Management, - Coaching and Mentoring	34 existing Cooperatives were supported as follows with potential to create a minimum of 220 jobs:- - 5 existing Cooperatives were assisted with CIS Applications. - 16 existing cooperatives visited for CIS funded after care in collaboration with the DTI. - 4 existing Cooperatives exposed to BRICS Exhibitions. - 12 Pre-funding (CIS) site visits undertaken in collaboration with DTI to the following Cooperative. - 1 existing Cooperative assisted with mentoring and coaching on CIS preparation. - 1 existing Cooperative received a site visitation, mentoring and coaching in collaboration with the Dti. - 5 walk in clients assisted with coaching and mentoring.	thirty four more existing cooperatives were supported.	Due to effective awareness campaigns more existing cooperatives were supported.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Enterprise Development					
Strategic Objective: The development and support to business enterprises.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of new Cooperatives developed	26 new co-operatives were supported.	Five (5) new cooperatives developed to create 25 permanent employment opportunities through; -grants funding application to the Dti Cooperatives Incentives Scheme (CIS) -facilitation of participation at the exhibitions and trade fairs.	A total of 28 new Cooperatives were assisted as follows, with the potential to create 140 jobs:- - 21 new Cooperatives were assisted with CIPC Registrations applications. - 7 new Cooperatives registered and busy with CIS checklist.	twenty three more cooperatives were developed.	Due to effective awareness campaigns, more cooperatives were developed.
		Eight (8) Co-operatives Awareness Campaigns Held.	A total of 29 awareness campaigns were conducted as follows.	twenty one more awareness campaigns were conducted.	Due to effective collaborative efforts with other stakeholders, more awareness campaigns were conducted.
		A cooperative Movement established and launched.	The Co-operative Movement was not launched.	District SMME Summits and a Provincial Summit were conducted and hosted.	The Department received a mandate from Small Business Development Ministry to host the Provincial SMME Summit. District SMME summits were conducted leading up to the Provincial Summit as per the MEC's directive.
Number of businesses assisted with products development,	4 companies were identified for product testing by SABS.	Four (4) business products identified and assisted with ingredient testing by CSIR to enhance quality and competitiveness as well as product shelves life span.	6 business products were identified for testing and product certification by SABS: - Cousins meat - The Bed Factory - Biscuit Factory - Northern Cape Toilet Paper Manufacturers. - Bontsho Trailers - Kim Diamond Soya	The process of certification on identified products has been handed over to SEDA for finalization.	None

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Enterprise Development	13 571	13 571	-	19 044	18 970	74
Total	13 571	13 571	-	19 044	18 970	74

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

2.4.2.2 Regional and Local Economic Development**Strategic Objective, Performance Indicators and Targets**

Government Outcome:	Decent Employment through inclusive economic growth
Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Government Output	<ol style="list-style-type: none"> 1. More labour absorbing growth 2. Expansion of the EPWP
Programme Purpose	To promote, support and facilitate integrated economic development through shared partnerships in the province.
Strategic Outcome Oriented Goal 2	Accelerated growth and transformation of the economy to create decent work and sustainable livelihood.
Goal statement	To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)
Sub-programme Objective 2.2	The provision of strategic economic development support to municipalities.
Objective statement	To provide strategic economic development support to 32 municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Regional and Local Economic Development					
Strategic Objective: The provision of strategic economic development support to municipalities					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of economic development projects supported at local and regional levels	8 Projects were supported: <ul style="list-style-type: none"> - Wildeklaar final proposal completed - Joe Morolong Roads Proposal - Kathu Industrial Supplier Park Structure proposal submitted. - Gamagara Mining Corridor Study completed - Investment proposal for Hanover Goat Cheese factory completed - Investment proposal for Joe Morolong completed - Sol Plaatje Technical Incubator investment proposal completed. - Namakwa Oil and Gas TOR completed 	Five (5) economic development projects supported at municipal level per district with regard to; concept development, pre – feasibility and stakeholder coordination	Frances Baard <ul style="list-style-type: none"> - Sol Plaatje Incubator proposal submitted to council for approval. - Petra Sol Plaatje SLP Proposal. John Taolo Gaetsewe - Kathu Industrial Supplier Park proposal submitted to council for approval. - Gamagara Corridor Namakwa - Port Nolloth and Hondeklipbay harbor projects are operating with a strong focus on the upgrading of the factory and harbours in Port Nolloth and Hondeklipbay (80 jobs created). - Waste granite beneficiation(project identification). Pixley Ka Seme - Galvanizing plant and Rabid production proposals submitted to council for approval. - Basadi ba kamoso ZF Mcgawu - Algae Plant - awaiting business plan from Urban Econ for Algae plant. - NC River Bank Bridge - NC technology station - Industrial Salt LED SLP projects. - Bloodhound Spin-off - Vehicle Testing – Volvo received permits for testing and set-up a testing centre in Upington and Mercedes is in process and awaiting an EIA report 	None	N/A
Number of capacity building interventions in Municipalities	4 Capacity building sessions were held: <ul style="list-style-type: none"> - LED/IDP Alignment: Offered in all 5 Districts - UFS Small Development Training - SPLUMA and IPP Community Structures training provided. - STATS SA Training provided in JTG, ZFM, Pixley, Frances Baard and Namakwa in partnership with STATS SA 	Two(2) Capacity building interventions for district and local municipalities focussing on; <ul style="list-style-type: none"> - LED strategy development and implementation, analysis, -business plans, - sector specific issues, - IDP/LED development. 	2 Capacity building sessions were held; <ul style="list-style-type: none"> - Trade and Investment training for district and local municipalities by DTI - LED training was rolled out for all municipalities in the Namakwa District. 	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Regional and Local Economic Development					
Strategic Objective: The provision of strategic economic development support to municipalities					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of LED strategies aligned to the PGDS and other spatial development plans	All municipalities were reviewed into the new LED/IDP Alignment framework and analysis. - Frances Baard: Sol Plaatje, Dikgatlong, Magareng, Phokwane, Phokwane SDF inputs prepared - JTG: JTG District, Gamagara, Ga-Segonyana, Joe Morolong - ZFM:Tshansabane, Mier, !Kheis, //Khara Hais, Kgatelopele, Kai! Gariep, ZFM District - Namakwa: Khai Ma, Hantam, Kamiesberg, Karoo Hoogland, Richtersveld, Nama Khoi DSDF inputs developed - Pixley Ka Seme: DGDS Statistics updated, DSDF inputs prepared, Emthanjeni, Ubuntu, Thembelihle, Siyancuma, Renosterberg	Ten (10) LED strategies aligned to the PGDS and other spatial development plans.	Provincial: Developed the annual Section 47 Report. The format and summary of LED maturity in the Province was done. LED Maturity assessment done for Districts and all municipalities:- Frances Baard: - Phokwane - Magareng John Taolo Gaetsewe: - Gamagara - Joe Morolong Namakwa: - Khai Ma - Kamiesberg Pixley Ka Seme: - Thembelihle - Ubuntu - Kareeberg ZF McGawu: - Tshansabane - !Kheis	None	N/A
Number of Provincial and District LED Forum activities to support Provincial LED Institutional Platform	4 Provincial LED Forums were held: - 12 June 2013 - 11 September 2013 - 30 October 2013 - 12 February 2014 Support was rendered to Districts and local municipalities to host LED Forums	Four (4) Provincial LED Forum conducted and Support to District LED forums rendered by March 2015	4 Provincial forums were successfully held and the Newsletter based on the forums was distributed. - 11 June 2014 - 10 September 2014 - 5 November 2014 - 11 March 2015 The following municipalities were supported to host LED Forums: - Pixley Ka Seme - Namakwa - ZF McGawu - Tsantsabane	None	N/A
Number of EPWP exit ventures supported as per conditional grant received	The proposals consisting of concept, feasibility and business plan were as follow: - Greefspan Solar park cleaning project - Herbert solar park tree planting proposal - Mier Fencing Proposal - Ritchie Fencing and Infrastructure proposal	100% Implementation of projects as per approved EPWP conditional grant system for EPWP sector.	100% (11) projects were implemented and 362 Jobs were reported. - Devils Claw, - Manyeding, - Tshwaraganang, - Kalahari Eagle Watch, - Mier Local Tourism Awareness, - Rietfontein Monument, - Kamiesberg Alien Plant Eradication - LHP Chemicals - Basadi Ba Kamoso - National Chess Championships - Sol Plaatje Alien Plant Eradication.	None	N/A

Linking performance with budgets

Sub-Programme Name	2014/2015			2013/2014		
	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
Local Economic Development	9 703	9 703	-	6 204	6 203	1
Total	9 703	9 703	-	6 204	6 203	1

2.4.2.3 Economic Empowerment

Strategic Objective, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth
Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Government Output	Multi-pronged strategy to reduce youth unemployment
Programme Purpose	To promote, support and facilitate integrated economic development through shared partnerships in the province.
Strategic Outcome Oriented Goal 2	Accelerated growth and transformation of the economy to create decent work and sustainable livelihood.
Goal statement	To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)
Sub-programme Objective 2.3	Provision of support to HDI's to participate in the mainstream of the economy.
Objective statement	To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Economic Empowerment					
Strategic Objective: Provision of support to HDI's to participate in the mainstream of the economy					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of target groups specific opportunities identified.	4 target group specific Opportunities identified across the Province relating to: <ul style="list-style-type: none"> - Skills Development and Job creation support to WILaT (Women in Logistics and Transport) leadership - TWIB (Technology for women in business) opportunity was shared with women and they were invited to participate in the competition - Two opportunities identified for SAWEN (SA Women Entrepreneurs Network) 	Four(4) target groups specific Opportunities identified across the Province relating <ul style="list-style-type: none"> - none core mining opportunities - services to specific sectors - value adding opportunities. 	4 target groups specific opportunities were identified:- <ul style="list-style-type: none"> - None core mining opportunities - provision of protective clothing, outdoor sports and management of crèches. - Services sector - Professional Catering training for WILAT. - Phase one of Bavumile exposure to a value adding opportunity in 3 regions. - Renewable energy opportunity (solar geysers) for the youth. 	None	N/A
Number of target groups specific interventions	Participated in 6 interventions aimed at the target group; <ul style="list-style-type: none"> - Techno Girls Business Plan writing training and competition for representatives of ten NC high schools - Youth dialog sessions with NYDA (National Youth Development Agency) FET College and six Dinaledi schools. - Two seminars and an exhibition were held with WEMI (Women Empowerment Movement International, Mme reka Thusa empowerment and women representatives from the regions on economic participation. - A Provincial dialog on economic participation by women, with representatives from all five regions of NC 	Six(6) interventions based on dti programmes, targeting 100 of the target group relating to; <ul style="list-style-type: none"> Incentive Schemes Exhibitions TWIB(technology for women in business. Skills development Balelapa project interventions. BBBEE Strategy implementation intervention. 	5 interventions based on dti programmes, targeting 100 of the target group relating to; <ul style="list-style-type: none"> - Support to youth crafters to market products during national Youth day. - Exhibition of opportunities held at NCFET for 45 youth. - TWIB competition forms were distributed to 11 institutions resulting in 66 individual forms distributed. - Facilitated the participation of 22 WILaT women in a strategic national conference. - Bavumile project trained 25 women in specialised clothing manufacturing in Francis Baard region. 	Balelapa intervention outstanding 161 interventions were identified. 22 individuals identified in the Balelapa project referred to Enterprise Development.	Implementation on Balelapa will take place in the new financial year
% of target group participating in the economy through enterprises and cooperatives as per the BBBEE Act	-	target groups to constitute at least 30% ownership of enterprises and cooperatives supported by the department	The percentage ownership of target group is : <ul style="list-style-type: none"> Women: 35.4% Youth : 21.4% Disability : 1.2% <p>The total for Women and Youth is therefore 56.8%</p>	Youth owned SMMEs were below the target.	None

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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	2 569	2 569	-	2 309	2 309	0
Total	2 569	2 569	-	2 309	2 309	0

Strategy to overcome areas of under performance

The unit responsible for SMME support and development aims to overcome underperformance through intensifying the engagements with various SMMEs across all five provincial districts.

In addition, the collaboration with SEDA will result in a Cadet Programme through which we will extend the reach of the department throughout the province by placing a “cadet” in each municipality throughout the province to ensure that SMMEs identified can access services provided by the department. The process will be led by intensive training on business and financial management skills training, capacity building and mentoring programmes. The partnership with the Northern Cape SMME Trust will also assist with incubation programmes planned. Furthermore, more consultations will be done through numerous walk in clients through business advice, tax compliance matters, new business registrations and business plans development through linkages with agencies such as CIPC, Northern Cape SMME Trust, SEDA, SARS business tax compliance issues, linkages with CIDB for contractor business development training, marketing and branding.

Economic Empowerment sub-programme will focus on a more structured approach regarding the change agents that have been identified. Collaborate with the Northern Cape Youth Chamber of Commerce and Industry to proactively support the development of the youth. The sub-programme will not only rely on interventions from the dti but develop some provincial specific interventions.

In – year changes to planned targets

The quantitative value of two targets relating to product development and public procurement opportunities were reduced in line with the budget adjustment process. The number of smme’s to benefit under the preferential procurement initiative was decreased from 30 to 15 and Product development for smme’s was decreased from 6 to 4. Market access for smme’s was changed from Macufe festival to the BRICS Expo which was held in Kimberley in the Northern Cape.

The target pertaining the LED training was reviewed for Quarter three and four due the fact that no budget or support could be secured. It was changed during the mid-term review from 4 to 2 training sessions.

PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT



2.4.3. PROGRAMME 3: TRADE AND SECTOR DEVELOPMENT

2.4.3.1 Trade and Investment Promotion

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowded in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs
	Increase competitiveness to raise net exports , grow trade as a share of world trade and improve its composition
Programme Purpose	To accelerate economic development by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion
Strategic Outcome Oriented Goal 3	Stimulated economic growth through industry development and trade investment promotion.
Goal statement	To stimulate, facilitate and/or increase economic growth through sector development, trade and investment promotion and diversification of the energy sector.
Sub-programme Objective 3.1	Facilitation of trade, export promotion and investment attraction
Objective statement	To facilitate economic growth through worth of trade and investment and the creation of jobs.

Sub-programme: Trade and Investment Promotion					
Strategic Objective: Facilitation of trade, export promotion and investment attraction					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of investment projects realised	5 investment projects realised: <ul style="list-style-type: none"> - Kloofzicht Logistics - Diamond Coast Abalone Ranching - LED Light Factory - Port Nolloth Aquaculture Project - Namakwa Oil refinery project: - Vuthuza Investments 	Two(2) investment projects realised 2015 <ul style="list-style-type: none"> - CI Walling Manufacturing plant (Manufacturing) - Benita Mining 	CI Walling and Benita mining investments not realised.	Further investment facilitated and under discussions are: <ul style="list-style-type: none"> - Manganese Investment Jiangxi District Hunan Province. - International Energy Conservation Environment Protection Association. - Turkish Jewellery Chamber. - Port Nolloth Harbour. 	Investment opportunities being followed up.
	Further investment facilitated and under discussions is Bonatla Investments: <ul style="list-style-type: none"> - Kimberley Diamond Hub - Facilitated R60 Million transport Logistics investment between Kloofzicht Logistics and Phakamole Logistics 	R80 million (FDI and domestic investment) by 31 March 2015.	FDI and domestic investment of 80 million was not secured by end of March 2015.	The Department is in a process of facilitating 2.2 Billion Investment Benita Mining International to set up Ferro-Manganese Plant to manufacture steel bars	Investment opportunity to be followed up in the new financial year

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Trade and Investment Promotion					
Strategic Objective: Facilitation of trade, export promotion and investment attraction					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of businesses assisted with export	Export Readiness Assessment completed on 21 companies namely: <ul style="list-style-type: none"> - Qalakusha Project - Otxipangi Tradings - Afrogames Roots ArtsGallery, New Born Ostrich Products - Karoo Clothing, Yonder - Black Sunshine, Diamond Bed Factory - Black Bear Taxidermy - Richmond Info Centre - CORA Namaqua Pride - Regina's manufacturing - Flock of the Karoo, Fruit Du Suid, Maverick Safety Wear, IJ Fruit Juice, African Farm Products, Paulsen creations Facilitate workshop on the implementation on the National Export Development programme with Northern Cape Stakeholder in conjunction with the dti	Twenty(20) businesses assisted with export <ul style="list-style-type: none"> - Market access 	20 Companies assisted with exports export readiness assessments completed on 20 companies:- <ul style="list-style-type: none"> - Ursiplex PYT LTD - Bak- agro – farming company - Future Focus - Upington Herb Corp - Southern Farm PTY LTD - Sky is the limit - K- Son-Mos - Waki 708 General Trading - Keodimetse Trading - Golden Dividends - Kalahari Grape seed oil - Fruit du Sud - Ghaapsberg foods - Kgatelopele Trading - Henk Du toit fine Arts - Dawson Lemme Arts and Craft - Vukani ma Africa - Red Sun Raisins - Piet karstens Boerdery - Graven Mining 	None	N/A
	Participation in the targeted local and international trade exhibition was not achieved	Five (5) businesses assisted to export into higher growth markets	8 businesses assisted to export to higher growth markets:- <ul style="list-style-type: none"> - MSG Designs - Pierre Cloete - Kalagola craft and pottery - Kgalagadi jewellery - Alf print Mating and Mosaic Art - Ubuntu - Bokamosho pottery - Irene Visser 	Three more businesses were assisted .	Target was exceed due to working in collaboration with NCEDA and SEDA

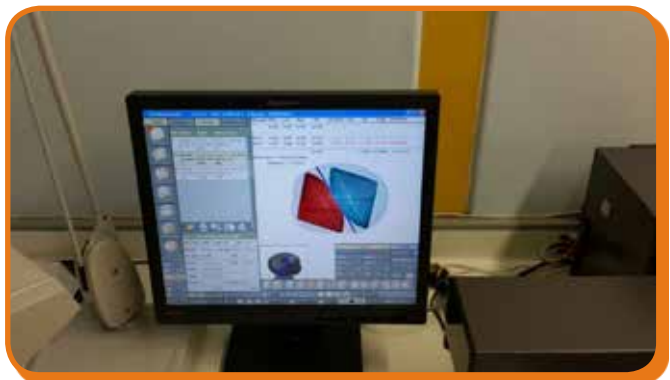
NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Trade and Investment Promotion					
Strategic Objective: Facilitation of trade, export promotion and investment attraction					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
		Six (6) businesses to participate in 1 international trade exhibitions - Minerals and Gemstone Fair in Xiamen China	5 businesses participated at the Mining and Mineral Exhibition in China.	None	N/A
		Fifteen (15) businesses and exporters assisted to participate in 3 local exhibitions; - BRICS Expo - Tourism Indaba – Activity under assistance to access market	Assisted 87 businesses and SMME's to participated in the BRICS exhibition. The Unit in partnership with the NCTA supported three Municipalities, Frances Baard, John Taolo Gaetsewe and Namaqua and three Tourism Routes at 2014 Tourism Indaba:- - Red Dew Route - Richtersveld Route - Kokerboom Route	Seventy two businesses were assisted to participate in exhibitions.	Target exceeded due to the BRICS Exhibition that was hosted in the province. The Tourism Programme jointly with NCTA co-funded the three routes which resulted in additional businesses to benefit.

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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	20 476	20 476	-	14 770	14 769	1
Total	20 476	20 476	-	14 770	14 769	1



NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

2.4.3.2 Sector Development**Strategic Objectives, Performance Indicators and Targets**

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs
Programme Purpose	To accelerate economic development by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion
Strategic Outcome Oriented Goal 3	Stimulated economic growth through industry development and trade investment promotion.
Goal statement	To stimulate, facilitate and/or increase economic growth through sector development, trade and investment promotion and diversification of the energy sector.
Sub-programme Objective 3.2	Strategic positioning of prioritised sectors as key contributors to economic growth and development
Objective statement	To strategically place and develop sectors to enable the attraction of investment and contribute to the diversification and transformation of the economy

Sub-programme: Sector Development					
Strategic Objective: Strategic positioning of prioritised sectors as key contributors to economic growth and development					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of people trained.	Training in CAD and CAM did not take place	Ten(10) people trained on; - Computer Aided Design (CAD) & Computer Aided Manufacturing (CAM) by end of March 2015	10 people have been trained on CAD & CAM in collaboration with Moremogolo FET College.	None	N/A
Number of business assisted with proactive interventions	4 businesses were assisted with proactive intervention; An Incubation Programme for emerging farmers has been identified for Barley Farming in Droogfontein. The Barley will be used as input for Malt production in the Malt Plant. Arranged for and hosted a delegation from Amsterdam and France for investment into the Malt Plant A feasibility Report has been completed A Benchmarking Report has been completed and proactive interventions have been identified A Benchmarking Report has been completed and proactive interventions have been identified.	Four (4) businesses assisted with proactive interventions; - Assistance packages for Ambient Control, Future Creations, Rail 2 Rail and Johan Schoultz CC instituted by end of September 2014	Websites have been developed Ambient Control, Future Creations, Rail 2 Rail and Johan Schoultz CC to address marketing which was identified during the bench-marking exercise as a workplace challenge.	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Sector Development					
Strategic Objective: Strategic positioning of prioritised sectors as key contributors to economic growth and development					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of Key sectors supported	3 priority sectors; Manufacturing, Mining and Energy sectors were supported	Three (3) priority sectors supported (Manufacturing, Mining, Construction)	3 priority sectors were supported. (Manufacturing, Mining, Construction)	None	N/A
	<p>Economic Analysis report on the Solar Corridor Issues in strategy for Export Promotion An estimate impact of constructing the Malt Plant - Mining Linkages between Mining and Manufacturing</p> <p>Local Accord Implementation Plan developed A Steering Committee established that comprises of DEDaT, Provincial Treasury, Nafcoc, Nocchi, Fabcos and Organised Labour A provincial Database has been completed. A Manufacturing Advisory Committee has been established.</p>	Establishment Phase of the Clothing and Textile Cluster completed by end of March 2015	The establishment phase of the Clothing and Textile Cluster is completed:- - Cluster Management Company has been registered. - 7 firms have confirmed participation in the Cluster viz: Jaff & Co.; Redira; Lorato Creations; Nikki Clothing; Nagpil Fashions; Mary Lou; Jorita de Kock Couture; - Businesses that are part of the Clothing Cluster were taken on a field trip to Durban and Capetown respectively for engagements with other Clusters and individual businesses.	None	N/A
	The interventions have been developed in a form of a report, however ,the implementation could not occur. A planning report was completed on Special Economic Zone Implementation Report developed.	Establishment Phase of the Mineral Beneficiation Cluster completed by end of March 2015.	Establishment Phase of the Mineral Beneficiation Cluster is completed:- - Letters of intent have been secured from potential firms that want to locate in the Cluster. - A 50 hectares portion of ERF 1 (Kuruman South East) has been awarded for the Cluster by the Ga-Segonyana Municipality. - An MOU between the Department and Ga-Segonyana has been signed.	None	None

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Sector Development					
Strategic Objective: Strategic positioning of prioritised sectors as key contributors to economic growth and development					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
	<p>The agreement has been secured; The Premier and the Northern Cape Mine Managers Association representative from Afrisam Mine signed the agreement on the 23rd January 2014.</p> <p>The Northern Cape Mine Managers Association mines are:- Petra Diamond Mine(Kimberley), Afrisam, PPC Mine, Kolomela Mine, Kumba Iron Ore, Beeshoek Mine, Kumani Mine, Black Rock mine, BHP Billiton, Petra Diamond (Finch Min)</p>	<p>Establishment Phase of the Agro-processing Cluster implemented by end of March 2015</p>	<p>Establishment Phase of the Agro-processing Cluster was implemented:-</p> <ul style="list-style-type: none"> - Potential sites for the Cluster location have been identified - A letter of intent obtained from the Tsantsabane Municipality. 	None	N/A
		<p>Manufacturing Exporting Industries promoted by end of March 2015</p>	<p>Strategic interventions and implementation plan for expansion of export market was developed.</p> <p>The inaugural workshops to establish the Export Forum were conducted in Kimberley and Upington on the 29th and 30th of September respectively.</p> <p>A survey was completed to establish the export behaviour of Northern Cape (NC) manufacturing firms. Based on the survey results, a report outlining the characteristics of NC exporting firms was completed. The report includes interventions to grow and promote the exporting industries.</p>	None	N/A
	<p>Only three (3) companies were linked</p> <ul style="list-style-type: none"> - Thusano Contractors R 1 626 620.31 - Pule Pule General Trading Pty Ltd - R 936 064.78 Rema Tip Top SA Pty Ltd - R 728 436.73 <p>Phase 2 of the Mining Desk was not implemented</p> <p>Bio-mass feasibility and implementation plan was developed</p>	<p>Ten (10) companies secured mining procurement opportunities by March 2015</p>	<p>4 companies secured mining procurement opportunities:-</p> <ul style="list-style-type: none"> - Tornowize – (Bulldozer services worth R6.0 million p.a.) - Motse - (Management of stockpile and train loading worth R33.0 million p.a.) - Sakoor - (staff transport services worth R4.7 million p.a.) - K3 - (catering services worth R300 thousand p.a.) 	<p>Six companies did not secure mining procurement</p>	<p>Three companies have been linked to procurement opportunities, however was unsuccessful in securing opportunities:- Loropo Industries; Onkabetsi Civils; ABC Sons Tours</p>

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Sector Development					
Strategic Objective: Strategic positioning of prioritised sectors as key contributors to economic growth and development					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
		Profiling of the Construction Sector in the Province completed by March 2015	Report on the profile of the construction sector not done.	Data subscription in the Department was discontinued rendering it difficult to do a provincial level analysis.	The department will utilise the report on the profile of the construction sector that was done Nationally (focused on the National economy)

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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	4 450	4 450	-	4 936	4 934	2
Total	4 450	4 450	-	4 936	4 934	2

2.4.3.3 Strategic Initiatives

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs
Programme Purpose	To accelerate economic development by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion
Sub-programme Strategic Objective 3.3	Strategic positioning of industries in support of economic growth and development.
Objective statement	To facilitate the implementation of strategic programmes to create sustainable jobs, increase businesses established and expand and facilitate economic infrastructure.
Sub-programme Objective 3.4	Facilitation of access to Funding for Businesses
Objective Statement	To facilitate and coordinate access to internal and external funding for Businesses in the Northern Cape Province

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Strategic Initiatives					
Strategic Objective: Strategic positioning of industries in support of economic growth and development.					
Strategic Objective: Facilitation of access to Funding for Businesses					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Forty five (45) people trained in MQA accredited courses at KIDJA by 31 March 2015	72 learners have been trained in MQA(Mining Qualifications Authority) accredited courses	Forty five (45) people trained in MQA accredited courses at KIDJA by 31 March 2015	52 students were trained in MQA (Mining Qualification Authority) accredited courses at KIDJA.	Twelve more students were trained than planned.	Additional students were trained at no additional costs.
One(1) students employed in the diamond cutting and polishing factories by 31 March 2015	Three KIDJA graduates are employed in a diamond cutting and polishing factory as diamond cutters and polishers	One(1) students employed in the diamond cutting and polishing factories by 31 March 2015	1 student is employed at KIDJA.	None	N/A
Number of renewable energy initiatives supported	Bio-mass feasibility and implementation plan was developed	Two(2) renewable energy awareness programmes conducted	2 renewable energy awareness programme was conducted in June and September 2014	None	N/A
Number of contact meetings with funding institutions convened	No meetings were conducted with Funding institutions	Four(4) contact meetings convened with funding institutions	4 meetings held with Funding Institutions:- - with SEDA on 28 August 2014 - with SEFA -a panel discussion on business opportunities for youth and women was held on market linkages for business enterprises on 27 August 2014 - with the NDT SRI funding Unit to fund the R32 million application for the SKA Science Visitor Centre - with the NDT to fund the Signage of the World Heritage Site in the Richtersveld to the value of R200 000.	None	N/A

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Strategic Initiatives	12 434	12 237	197	7 936	7 782	154
Total	12 434	12 237	197	7 936	7 782	154

Strategy to overcome areas of under performance

The Trade and Investment Promotion sub-programme will vigorously follow up on investment commitments made in order to attract investment to the province.

The restructuring of the Sector Development unit focussing specifically on the functions of PMPI is underway to address the under-performance in this regard.

In – year changes to planned targets

The province took a strategic decision to channel maximum resources and energy towards the BRICS Expo and International Investors Conference that the province hosted during October 2014 at the Mittah Seperepere International Convention Centre in Kimberley. Targets were therefore reviewed and assessed against the resource capacity of the programme. As a result the quantitative value of targets were reduced and some targets were discarded due to the fact that they were more administrative and operational. One target was removed and another one was replaced during the adjustment review namely: Three outbound missions facilitated by March 2015 to Brazil, Russia and China and the Sibahle Reflective gear project and Idwala Solar Energy park was replaced with CI Walling Manufacturing plant and Benita Mining.

The target relating to performance Indicator 3.2.3 of the sector development sub-programme was discarded because it was anticipated that the establishment of the Cluster Company needed to take place first before that target could be pursued. In anticipation that the Cluster Company will take longer to be registered due to circumstances beyond the department's control.

The Agro-processing Cluster target was discarded in anticipation of the insufficient capacity of the current human resources to be stretched further from other demanding targets to focus on these targets.



PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE



2.4.4. PROGRAMME 4: BUSINESS REGULATION AND GOVERNANCE

2.4.4.1 Governance

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Government Sub-Outcome	The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters business confidence, investment and economic growth
Programme Purpose	To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies
Strategic Outcome Oriented Goal 4	A fair regulated trade environment and good governance
Goal statement	To ensure an equitable, socially responsible business environment that allows for predictability.
Sub-programme Objective 4.1	The promotion of good governance in Public entities
Objective statement	To provide support to and promote good governance in public entities

Sub-programme: Governance					
Strategic Objective: The promotion of good governance in Public entities					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of entity plans and performance reports received and analysed	16 agency performance reports were received and analysed per quarter; - Liquor Board - Gambling Board - Consumer Authority - Consumer Court	Four (4) entity Strategic plans and 4 Annual performance plans received and analysed	4 entity Strategic plans and 4 Annual performance plans were received and analysed by the Governance Unit .	None	N/A
		Sixteen(16) entity performance reports received and analysed; - Four (4) reports on the Liquor Board - Four (4) reports on the Gambling Board - Four (4) reports on Consumer Authority - Four (4) reports on Consumer Court	16 entity performance reports were received and analysed by Governance Unit - Liquor Board(4) - Gambling Board(4) - Consumer Authority(4) - Consumer court(4)	None	N/A
Number of Entity compliance reports	4 entity compliance reports were submitted.	Four (4) entity compliance reports completed	4 entity compliance reports completed.	None	N/A
		Two(2) compliance workshops for entities conducted	2 compliance workshops for entities conducted in Quarter one and four.	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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 Governance	2 424	2 424	-	1 473	1 472	1
Total	2 424	2 424	-	1 473	1 472	1

2.4.4.2 Consumer Protection

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Government Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs - Expanded employment in agriculture - Reduced workplace conflict and improved collaboration between government, organised business and organised labour - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency
Programme Purpose	To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies
Strategic Outcome Oriented Goal 4	A fair regulated trade environment and good governance
Goal statement	To ensure an equitable, socially responsible business environment that allows for predictability.
Sub-programme Objective 4.3	Promotion and protection of consumer rights.
Objective statement	To promote and advance the social and economic welfare of consumers in the province in accordance with provisions and principles set out in the Northern Cape Consumer Protection Act and to provide for matters connected therewith.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Consumer Protection					
Strategic Objective: Promotion and protection of consumer rights					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of consumer education and awareness programmes conducted.	74 education and awareness programmes conducted - Frances Baard: 14 - ZFM: 11 - Namakwa:10 - Pixley ka Seme: 24 - JTG:15	Sixty (60) consumer education and awareness programmes conducted in the Province.	83 Consumer education and awareness programmes conducted .	Target exceeded with twenty three education and awareness programmes.	None
Percentage of complaints investigated and resolved	470 complaints resolved	100% of received complaints investigated.	100%(807) of received complaints were investigated.	None	N/A
		100% of investigated complaints resolved	59% (874 of 1475) investigated complaints were resolved:- - 206 from 2014/2015 - 668 brought forward	Cases are not always resolved in the quarter/ financial year received.	None
Percentage of Court cases adjudicated/ mediated and court orders issued	1 court hearing conducted Frances Baard: 1	100% of referred cases adjudicated or mediated	85.7% of referred cases adjudicated.	6 cases referred were set down for the next financial year.	None
		Issue 100% court orders on referred cases	100% court orders issued on referred cases.	None	None
Number of Inspections conducted	127 inspections conducted	Two hundred and forty (240) inspections conducted	249 Inspections Conducted.	9 more inspections were conducted	None

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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	7 117	7 116	1	8 420	8 419	1
Total	7 117	7 116	1	8 420	8 419	1

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

2.4.4.3. Liquor Regulation**Strategic Objectives, Performance Indicators and Targets**

Government Outcome:	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Government Sub-Outcomes	The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters business confidence, investment and economic growth
Programme Purpose	To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies
Strategic Outcome Oriented Goal 4	A fair regulated trade environment and good governance
Goal statement	To ensure an equitable, socially responsible business environment that allows for predictability.
Sub-programme Objective 4.4	Regulation of the liquor industry
Objective statement	To promote and maintain an effective and efficient regulatory system for the liquor industry

Sub-programme: Liquor Regulation					
Strategic Objective: Regulation of the liquor industry					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Percentage of liquor license applications adjudicated	552 licence applications received	100% of received liquor licence applications adjudicated.	697 Liquor License applications adjudicated:- - Sec 18 – 407 approved, 20 not approved, 12 postponed and 8 struck off the roll - Sec 20 -66 approved, 25 not approved and 29 postponed - Sec 24 – 13 approved, 4 not approved and 5 postponed - Sec 30 – 53 approved, 6 not approved and 27 postponed - Sec 31 – 9 approved, 1 not approved and 8 postponed - Sec 57 – 1 approved and 1 postponed - Sec 58 – 2 approved	None	N/A
Number of awareness programmes conducted.	9 awareness campaigns conducted.	Forty eight (48) awareness programmes conducted.	55 Awareness programmes conducted.	7 more awareness programmes were conducted.	None
Number of inspections conducted.	1902 inspections conducted.	One thousand nine hundred and fifty(1950) inspections conducted.	2197 inspections (compliance) conducted.	Six hundred and ninety six more inspections conducted.	None
Number of social responsibility programmes conducted	6 social responsibility programmes conducted	One(1) social responsibility programmes conducted	Social responsibility programme was not conducted.	Social responsibility programme did not take place.	Due to budgetary constraints the target was not achieved

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Liquor Regulation	9 707	9 707	-	7 698	7 698	0
Total	9 707	9 707	-	7 698	7 698	0

2.4.4.4. Gambling and Betting

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Government Sub-Outcomes	Business Processes, systems, decision rights and accountability Management
Government Actions	The elimination of unnecessary regulatory burdens and lower price increases for key inputs and wage goods fosters business confidence, investment and economic growth
Programme Purpose	To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies
Strategic Outcome Oriented Goal 4	A fair regulated trade environment and good governance
Goal statement	To ensure an equitable, socially responsible business environment that allows for predictability.
Sub-programme Objective 4.5	Regulation of the Gambling and Betting Industry
Objective statement	Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Sub-programme: Gambling and Betting					
Strategic Objective: Regulation of the Gambling and Betting Industry					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Percentage of Gambling license applications adjudicated	100% achieved as per applications received as follows: - 114 gambling employee licences - 88 key employee licences - 9 bookmaker licences - Renewal of the following licenses: - 2 Casino operating licenses - 3 Totalisator licenses - 1 bookmaker license - 1 horseracing license	100% of received license applications (employee accreditation) adjudicated.	196 license applications (employee accreditation) adjudicated and issued.	None	N/A
		100% of received third party licences applications adjudicated.	2 certificates of suitability applications received and adjudicated.	None	N/A
		100% of received operator application licences adjudicated	5 Applications for Bookmakers Licences received from:- - Dichabe Mclean - V Bet - G Bet - Angel Betting and - Vengies Gaming - Applications were gazetted for comments/objections. Investigations are underway and report will be handed over to the Board for consideration.	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Gambling and Betting					
Strategic Objective: Regulation of the Gambling and Betting Industry					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of inspections conducted.	100% inspections conducted per request and compliance audits were on 468 machines	Sixteen(16) inspections of all gambling equipment in all licensed establishments	16 inspections conducted at all licenced establishments.	None	N/A
Number of compliance audits conducted	4 compliance audits conducted	Four(4) compliance audits conducted	4 compliance audits were carried out at all licenced operators.	None	N/A

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Gambling and Betting	9 170	8 822	348	10 034	10 034	0
Total	9 170	8 822	348	10 034	10 034	0

Strategy to overcome areas of under performance

Regarding consumer complaints and cases, stricter standards were set for the new financial year whereby matters have to be resolved/referred within 6 months.

The Liquor Board appointed an interim unit head for education and awareness programmes in order to provide strategic leadership and implement the annual performance plan in this regard.

In – year changes to planned targets

No in-year changes were made to the APP for Governance, Consumer Protection and Gambling and Betting.

In terms of the Liquor Regulation, quantitative element of the some targets were reduced during the budget adjustment process to be in line with available resources for implementation in the third and fourth quarter. Education and Awareness campaign target was reduced from seventy to eight, Compliance inspections were reduced from three thousand to one thousand five hundred.

PROGRAMME 5: ECONOMIC PLANNING

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

2.4.5. PROGRAMME 5: ECONOMIC PLANNING**2.4.5.1 Policy and Planning****Strategic Objectives, Performance Indicators and Targets**

Government Outcome:	Decent Employment through inclusive economic growth
Sub-Outcome	<ul style="list-style-type: none"> - The productive sectors account for a growing share of production and employment, exports are diversified, Africa regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs
Programme Purpose	To support and facilitate the transformation, diversification and growth of the provincial economy by developing, monitoring and evaluating economic policies and strategies informed by relevant research towards knowledge based society
Programme Outcome Oriented Goal 5	Sustainable economic development
Goal Statement	To develop provincial economic policies and strategies to achieve and measure sustainable economic development.
Strategic objective 5.1	Effective and integrated Economic Planning and Policy development
Objective Statement	Promote effective and integrated planning and policies for economic growth and development.

Sub-programme: Policy and Planning					
Strategic Objective: Effective and integrated Economic Planning and Policy development					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of economic strategies developed	Analysis of the National Trade and export promotion conducted. The analysis will inform the provincial trade and investment strategy	A Situation Analysis for the Strategic Plan 2015- 2020 completed by July 2014	Situational Analysis for Strategic plan linked to key priorities as identified in the MTSF completed.	None	None
		Outcome 4 MTSF Chapter developed	Outcome 4 MTSF Chapter developed.	None	None
Number of economic strategies reviewed	A Renewable Energy Strategy developed and consultation on the strategy was held across districts	Two(2) economic strategies reviewed for alignment -IPAP -APAP	1 analysis of IPAP conducted and aligned to the NDP. 1 APAP analysed and areas for alignment identified.	None	None
Number of Socio-Economic Dialogue with stakeholders to Facilitate the Implementation of Economic Policies convened	A Renewable Energy Strategy developed and consultation on the strategy was held across districts	Four (4) Outcome 4 Implementation Forum convened	Four (4) Outcome 4 Implementation Forums convened and report produced. Programme of Action for 2014-19 MTSF developed.	None	None

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Policy and Planning	2 173	2 008	165	2 475	2 474	1
Total	2 173	2 008	165	2 475	2 474	1

2.4.5.2 Research and Development

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	<ul style="list-style-type: none"> - Productive investment is effectively crowded in through the infrastructure build programme - The productive sectors account for a growing share of production and employment, exports are diversified, Africa regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth
Programme Purpose	To support and facilitate the transformation, diversification and growth of the provincial economy by developing, monitoring and evaluating economic policies and strategies informed by relevant research towards knowledge based society.
Programme Outcome Oriented Goal 5	Sustainable economic development
Goal Statement	To develop provincial economic policies and strategies to achieve and measure sustainable economic development.
Strategic objective 5.2	Facilitation of Efficient Economic Research
Objective statement	To conduct and facilitate research that will inform economic planning to promote growth and development.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Research and Development					
Strategic Objective: Facilitation of Efficient Economic Research					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of research reports compiled.	A research report was not compiled	Two (2) research report compiled and tabled: A socio-economic analysis of the impact of the provincial integrated projects on infrastructure planning required to promote economic growth and job creation	2 research reports compiled and tabled:- - Learner Preferences Survey. - REIPPPP Procurement plans.	None	N/A
Number of research and development initiatives supported.	2 research initiatives were supported; - Support rendered in terms of the Mineral Beneficiation Strategy and the Provincial Renewable Energy Strategy (PRES) - The PRES and Mineral Beneficiation Strategy analysis have been completed	Two (2) research and development initiatives supported	2 research initiatives supported:- - uptake of DTI incentives in the province. - Research initiative on DEDaT Performance.	None	N/A
Number of Economic intelligence reports developed	2 Economic Intelligence Reports were developed: - Analysis of Unemployment in the Northern Cape: the Role of Rural_urban Migration and Related Social Factors - Analysis of the Gap Between Labour Market Needs and the Competencies of Job Seekers Using the ESSA Database of the Department of Labour.	Four (4) Economic intelligence reports developed.	4 economic intelligence reports developed:- - Unemployment Dynamics in the NC; - Inclusive Business Models; - Economic Inclusivity in the NC; - Agro processing in the NC.	None	N/A
One (1) Dedat Research Agenda reviewed and tabled	DEDaT research Agenda was not reviewed	One (1) DeDat Research Agenda reviewed and tabled	1 DEDaT Research agenda tabled.	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Research and Development	3 955	3 955	-	3 109	2 702	407
Total	3 955	3 955	-	3 109	2 702	407

2.4.5.3 Knowledge Management

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent employment through inclusive growth (4). An efficient, competitive and responsive economic infrastructure network (6).
Government Sub-Outcomes	- Workers education and skills increasingly meet economic needs(4) - Expansion, modernisation, access and affordability of our information and communications infrastructure ensured: telephony, broadband and television(6)
Programme Purpose	To support and facilitate the transformation, diversification and growth of the provincial economy by developing, monitoring and evaluating economic policies and strategies informed by relevant research towards knowledge based society.
Programme Outcome Oriented Goal 5	Sustainable economic development
Goal Statement	To develop provincial economic policies and strategies to achieve and measure sustainable economic development.
Strategic objective 5.3	Facilitation of a Knowledge based economy
Objective Statement	Develop a knowledge based society to promote economic development.

Sub-programme: Knowledge Management					
Strategic Objective: Facilitation of a Knowledge based economy					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of Knowledge Management systems developed and maintained.	-	Four (4) Provincial Innovative Knowledge Management Systems developed	5 Knowledge Management Systems developed:- - Consumer Protection System. - Consumer Protection Mobile Solution. - Suppliers Database. - SMME Intervention Management System Mobile Solution. - Post Brics website.	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Knowledge Management					
Strategic Objective: Facilitation of a Knowledge based economy					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of Knowledge Management plans developed	-	One (1) Knowledge Management Plan Developed by 31 March 2015	1 Knowledge Management Plan Developed.	None.	N/A
Number of Digital Infrastructure initiatives supported	Research ICT Africa is conducting a study in collaboration with Georgia Institute of Technology to measure the quality of broadband services in South Africa; Knowledge Management has installed Infrastructure in Kimberley to be part of this study. September Report. Research ICT Africa conducted a broadband study in conjunction with KM concluded in September 2013.	One(1) information and knowledge access points established for poor communities - SIP 15 Broadband Infrastructure Development	<ul style="list-style-type: none"> - Information and knowledge access points for poor communities was not established. - Transaction Advisory Services Terms of Reference completed. - Completed e-Business Questionnaire to capture baseline ICT SMME Information in JTG and beyond. - Conducted Northern Cape Broadband Strategy (NCBBS) Development Workshop. - Developed two Content packages for C3 WIFI Network Deployment in MIER Municipality. - Project & Business Plan secured for SKA and Solar Training from Alternate Learning Techniques. 	Unrests in JTG District Municipality affected progress with regards to the development of services for local SMME's in connected schools.	Implementation will be in the new financial year.
Number of e-SMME development initiatives in support of a Knowledge Economy	<p>Conducted IT training workshops for 64 SMME's across province in the following :</p> <ul style="list-style-type: none"> - Basic IT literacy - Open Source Business Models - Website design using Woza online <p>50 tourism SMMEs assessed through a baseline study to determine their usage of ICT as an enabler in their business.</p> <p>Baseline Study recommendations to be used to identify possible solutions to assist Tourism SMME's to improve their businesses through the usage ICT.</p>	Six (6) ICT Training Workshops conducted to expand Knowledge base in industry research technologies and opportunities	<p>3 ICT Training courses conducted.</p> <ul style="list-style-type: none"> - HTML training conducted. - Office training conducted. - Business training organised through SITA. 	Three ICT Training courses were not conducted.	Funds for the target were reprioritized. The following sessions were co-hosted with Sol Plaatje University instead:- <ul style="list-style-type: none"> - MLAB Discussion and Networking Event. - Knowledge Economy and Innovation Symposium.
		Twelve (12) SMME Websites developed to expand on development of provincial content and e-applications	12 SMME Websites developed.	None.	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Knowledge Management	5 149	5 149	-	5 625	5 624	1
Total	5 149	5 149	-	5 625	5 624	1

2.4.5.4 Monitoring and Evaluation**Strategic Objectives, Performance Indicators and Targets**

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	The productive sectors account for a growing share of production and employment, exports are diversified, Africa regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth
Programme Purpose	To support and facilitate the transformation, diversification and growth of the provincial economy by developing, monitoring and evaluating economic policies and strategies informed by relevant research towards knowledge based society.
Programme Strategic Outcome Oriented Goal 5	Sustainable economic development
Goal Statement	To develop provincial economic policies and strategies to achieve and measure sustainable economic development.
Sub-programme objective 5.4	Effective monitoring and evaluation of service delivery initiatives
objective Statement	Monitor and evaluate policies, projects, plans and strategies to measure their socio-economic impact.

Sub-programme: Monitoring and Evaluation					
Strategic Objective: Effective monitoring and evaluation of service delivery initiatives					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of monitoring reports produced	6 monitoring reports were produced; Four Outcome 4 monitoring reports and Two projects monitoring reports.	Four (4) OUTCOME 4 monitoring Reports produced.	4 OUTCOME 4 monitoring Reports produced.	None	N/A
Number of evaluation reports produced	2 evaluations reports; - One Department 2013/14 Strategic plan evaluation report. - One High Impact evaluation report (Kimberley Diamond Cup)	One(1) PGDS evaluation reports produced	1 PGDS evaluation reports produced.	None	N/A
		One(1) MPAT evaluation reports produced	1 MPAT evaluation reports produced.	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Linking performance with budgets

Sub- Programme Name	2014/2015			2013/2014		
	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
Monitoring and Evaluation	1 884	1 884	-	1 797	1 797	0
Total	1 884	1 884	-	1 797	1 797	0

Strategy to overcome areas of under performance

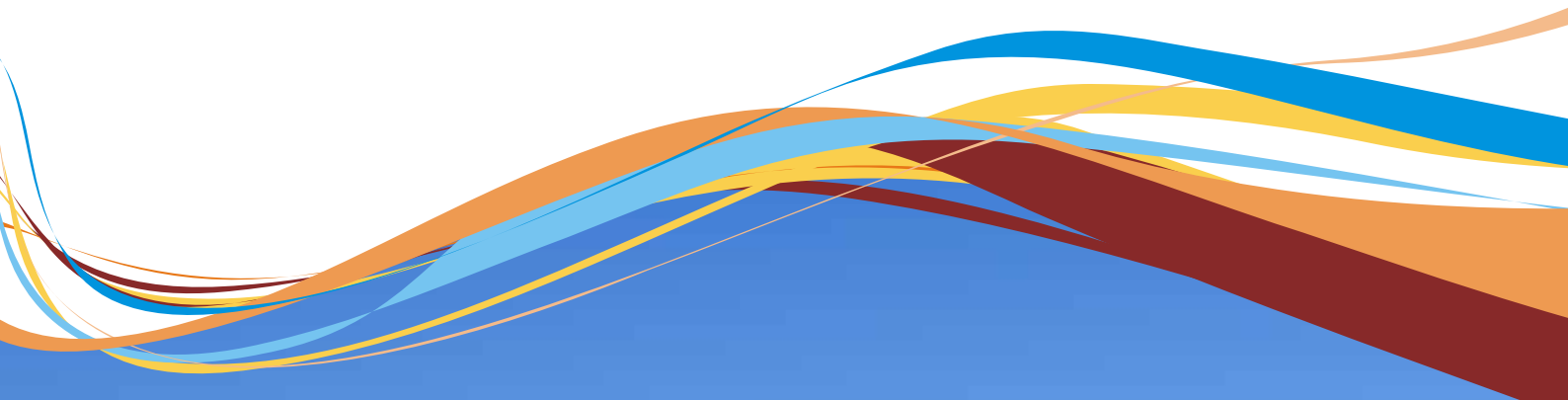
The senior manager within Research and Development assumed duty in June 2015 and the new manager in August 2015, addressing the issue of personnel challenges within the unit. This has ensured satisfactory performance on all APP targets planned in 2014/15 financial year. It is however important that the operational budget of the unit is sufficiently funded to continue with the current performance level.

In – year changes to planned targets

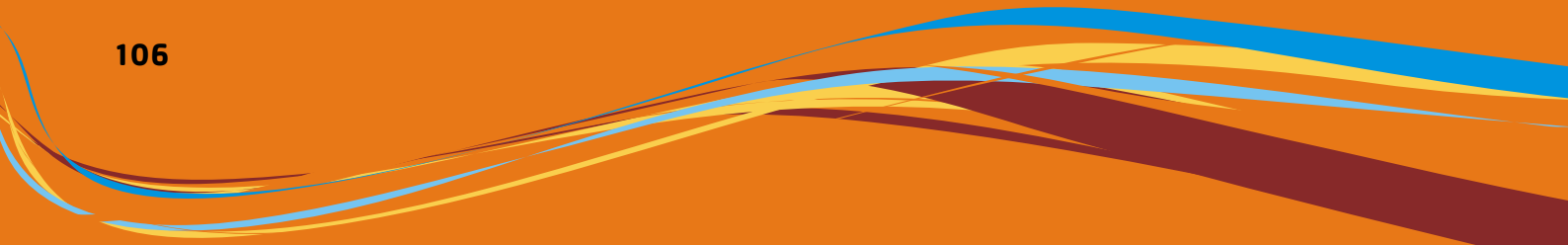
Policy and Planning target relating to the Development of the Provincial Growth and Development Strategy had to be removed and replaced with the development of Outcome 4 MTSF Chapter. Shortage of Staff in the Policy and Planning Sub-programme and prioritisation of Outcome 4 MTSF informed the change in targets.

Despite the fact that personnel challenges were addressed in Research and Development , the unit kept to the decision taken in-year in the 2013/14 financial year, to reduce (from four to two) research reports and research initiatives supported targets respectively. This is in order to ensure improve planning, execution and quality of outputs. There were no other in-year changes to planned targets in 2014/15.

PROGRAMME 6: TOURISM



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NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

2.4.6. PROGRAMME 6: TOURISM**2.4.6.1 Research and Planning****Strategic Objectives, Performance Indicators and Targets**

Government Outcome:	Decent Employment through inclusive economic growth
Sub-Outcome	The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth
Programme Purpose	To Facilitate and support the development of an equitable tourism sector
Strategic Outcome Oriented Goal 6	Sustainable impact of tourism on the economy of the northern cape
Goal statement	To manage the development and promotion of the Northern Cape as a competitive tourist destination
Sub-programme Objective 6.1	The promotion of tourism research and planning to contribute to economic growth
Objective statement	To create an enabling environment for sustainable tourism growth through research for effective planning, regulation and implementation of special tourism projects.

Sub-programme: Research and Development					
Strategic Objective: The promotion of tourism research and planning to contribute to economic growth					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of tourism industry performance reports produced.	1 tourism sector indicators report produced by 31st of March 2014 1 Kimberley Diamond Cup impact survey conducted by Dec 2013. 2 visitor profile reports were produced	One (1) tourism industry performance report produced by 31 March 2015.	1 tourism industry performance report produced .	None	N/A
Number of studies developed and reviewed	-	One(1) Tourism Master plan reviewed by 31 March 2015	A Tourism master plan was reviewed by 31 March 2015.	None	N/A

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Research and Development					
Strategic Objective: The promotion of tourism research and planning to contribute to economic growth					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of campaigns against illegal tourist guiding conducted	6 inspections against illegal guiding conducted at following facilities. - Kgalagadi transfontier Park, - Mc Gregor Museum, - Duggan Cronin Gallery - Augrabies and Mokala - National Parks - Kuruman Eye	Two(2) inspections against illegal guiding conducted by 31 March 2015	2 inspections against illegal guiding were conducted:- - Mc Gregor Museum on 20 August 2014. - Big Hole on 23 July 2014.	None	N/A
	2 Media campaigns were conducted - One conducted by 30 June 2013 - One conducted on 17 February 2014 and placed in Postmasburg Register community based newspaper	One(1) media campaigns conducted by the 31 of March 2015	1 media campaign conducted:- - An article was placed in the Noord Kaap newspaper on 11 June 2014.	None	N/A
	3 tourist guides consultative session conducted on the following dates; - June 2013, - Dec 2013 and - 25 February 2014. Thirty-five tourist guides attended	Two (2) tourist guides consultative session conducted by 31 March 2015	1 tourist guides consultative session conducted in July 2014.	one consultative session was not conducted.	Due to budget reprioritisation the target could not be fully achieved
	2 Tourist Guides Newsletters produced	Two (2) Tourist Guides Newsletters produced by 31 March 2015	1 tourist guides newsletter with 2000 copies produced during the 3rd Quarter.	One newsletter not produced by the due date.	The appointed service provider could not deliver timeously to 3000 copies of tourist guides newsletter for the fourth quarter
Number of tourist guides registered and trained	4 refresher courses conducted as follows; - First aid training - Presentation skills training - marketing and business training - Tour Operator Management training for ten tourist guides including Departmental officials	Thirty five(35) tourist guides registered	38 Tourist guides were registered.	Three more guides were registered.	None
		One(1) refresher training courses conducted by 31 March 2015 -First aid	First Aid refresher training course was conducted on 02 – 04 September 2014 in Kimberley.	None	None

Linking performance with the budget

Sub- Programme Name	2014/2015			2013/2014		
	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 Planning	5 517	5 517	-	4 160	4 158	2
Total	5 517	5 517	-	4 160	4 158	2

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

2.4.6.2 Tourism Growth and Development**Strategic Objectives, Performance Indicators and Targets**

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme. - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth. - Workers education and skills increasingly meet economic needs.
Programme Purpose	To Facilitate and support the development of an equitable tourism sector
Strategic Outcome Oriented Goal 6	Sustainable impact of tourism on the economy of the northern Cape
Goal statement	To manage the development and promotion of the Northern Cape as a competitive tourist destination
Sub-programme Objective 6.2	Stimulate visitor demand through tourism industry development and promotion interventions.
Objective statement	To ensure destination competitiveness through development and promotion of tourism enterprises, products, experiences and infrastructure with rural bias in the Province

Sub-programme: Tourism Growth and Development					
Strategic Objective: Stimulate visitor demand through tourism industry development and promotion interventions.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of tourism enterprises supported and developed financially and non-financially.	5 workshops held and 22 tourism enterprises attended; <ul style="list-style-type: none"> - Marketing strategy held in Kimberley on 29 April 2013 had a total of 8 enterprises. - Social Media workshop held in Kimberley on 30 April 2013 had a total of 8 enterprises. - The five day programme took place from 22 – 25 July 2013 in Kakamas for the Riemvasmaak Enterprises. 28 people from 5 enterprises attended training on Housekeeping, Kitchen Staff, Front office, Supervisory, Customer Service, Human Resource Management, Financial Management and Business Management. 	Four (4) workshops conducted to develop selected business and operational skills by 31 March 2015.	5 workshops were conducted to develop selected business and operational skills:- <ul style="list-style-type: none"> - Tourism Awareness Workshop in Askham, Mier Municipality, ZF Mgcawu District - 16 -09-2014. 21 SMME's attended. - Service Excellence Workshop in Askham, Mier Municipality, ZF Mgcawu District: 17 SMME's attended. - Tourism channel Workshop in Upington, ZF Mgcawu District on 26 -11- 2014: 16 SMMEs attended. - Tourism Marketing workshop in Upington, ZF Mgcawu District on 27 -11- 2014. 11 SMMEs attended. - Fair Trade Workshop in Colesberg, Pixley ke Sema District on 26 – 03- 2015. 12 Entrepreneurs and 2 DEDAT staff attended 	One extra workshop was conducted. <ul style="list-style-type: none"> - Fair Trade Workshop in Colesberg, Pixley ke Sema District 	Due to clients' needs and budget availability extra workshop was conducted.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Tourism Growth and Development					
Strategic Objective: Stimulate visitor demand through tourism industry development and promotion interventions.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
	<ul style="list-style-type: none"> - Quality assurance and Customer Care Workshop held in Kimberley on 25 February 2014 was attended by 5 enterprises. - Housekeeping skills workshop held in Kimberley on 11 March 2014 was attended by 5 enterprises 	Fifteen (15) product development grants awarded to enterprises by 31 March 2015	<ul style="list-style-type: none"> 15 Tourism enterprises were selected and assessed for product development grants. 20 product development grants were awarded to enterprises successfully: <ul style="list-style-type: none"> - Rooi Duin Guestfarm (Kalahari) - Die Potlepel Toeriste Plaas (Steinkopf) - African Pride Guesthouse (Upington) - Cammas Fonteyn (Pella) - Sizamile Guesthouse (Port Nolloth) - E. Seas (Ope lug Kombuis) (Port Nolloth) - Jo's B&B (Calvinia) - !Xaus Lodge (Kalahari) - Mier Homestay: Magdalena Steenkamp (Ashkam) - Mier Homestay: Barbara Raats (Ashkam) - Mier Homestay: M. Eiman (Klein Mier) - Mier Homestay: W. Bott (Philandersbron) - Mier Homestay: R. Bock (Philandersbron) - Mier Hoemstay: R. Eiman (Groot Mier) - Mier Homestay: E. du Plessis (Loubos) - Mier Homestay: A. Farmer (Loubos) - Matsapa Trading 622 (Kimberley) - Siphumlakahle Guesthouse (Kimberley) - Native Minds Tourism Marketing and Research (Kimberley) - llanuscha van Neel tourism and hospitality solutions (Concordia) 	Five (5) additional product development grants were awarded.	Awarding of additional grants was due to client needs and available budget.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Tourism Growth and Development					
Strategic Objective: Stimulate visitor demand through tourism industry development and promotion interventions.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
		Ten (10) market access grants awarded to enterprises by 31 March 2015.	11 market access grants awarded to enterprises successfully: <ul style="list-style-type: none"> - African Pride Guesthouse (Upington) - Cammas Fonteyn (Pella) - E. Seas (Ope Lug Kombuis) (Port Nolloth) - Sizamile Guesthouse (Port Nolloth) - Jo's B&B (Calvinia) - Magdalena Steenkamp (Ashkam) - Barbara Raats (Ashkam) - Ed-Laurdon Guesthouse (Upington) - Matsapa Trading (Kimberley) - Siphumlakahle Guesthouse (Kimberley) - Bandolero Trading CC (Kimberley) 	One (1) additional market access grant awarded.	Awarding of additional grants was due to client needs and available budget.
Number of tourism infrastructure projects facilitated.	<p>2 Projects converted to National Department of Tourism's Social Responsibility Initiative criteria.</p> <ul style="list-style-type: none"> - SKA Science Visitor Centre and - the development of the Big Hole precinct <p>Office equipment procured and delivered for Frances Baard Flagship Visitor centre</p> <p>Road sign applications completed in September 2013. Applications sent do SANRAL and Provincial for Quiver Tree, Richtersveld, Karoo highlands and Cape-to-Namibia</p> <p>Architectural drawings and quantity surveying for the SKA Science Visitor Centre project not completed.</p> <p>Implementation plan for the development of walking, hiking and mountain bike trails in Renosterberg completed.</p>	<p>Six (6) tourism infrastructure projects facilitated;</p> <ul style="list-style-type: none"> - Arid Experience Development completed by 31 March 2015. - Complete Phase 1 to erect road signs for developed routes, i.e. Quiver Tree, Richtersveld, Karoo highlands and Cape-to-Namibia by 31 March 2015. - Infrastructure Development for Kalahari Desert Speedweek completed by 30 September 2015. - Complete additions to SKA Science Visitor Centre Architectural Drawings by 31 March 2015. - Occupation of the Frances Baard Flagship Visitor Centre by March 2015. - Complete Xaus lodge survey for design flaws and structural risks by 31 March 2015. 	<p>3 tourism infrastructure projects completed:</p> <ul style="list-style-type: none"> - Arid Experience Development completed: - 16 Temporary jobs were created. Arid Event successfully hosted on 17-09-2014 in Kgalagadi Transfrontier Park with 215 attendees. 150 oz-trail tents purchased to assist with signature events like Desert Knights and Wild Run. - Infrastructure Development for Kalahari Desert Speedweek completed. - Xaus Lodge structural engineering survey for design flaws and structural risks completed. 	<p>three tourism infrastructure projects not completed.</p> <ul style="list-style-type: none"> - Phase 1 to erect road signs for developed routes, i.e. Quiver Tree, Richtersveld, Karoo highlands and Cape-to-Namibia not completed. - SKA Science Visitor Centre Architectural Drawings not completed. - Occupation of the Frances Baard Flagship Visitor Centre not completed. 	<p>Projects not completed due to budget constraints</p> <p>Occupation of the Frances Baard Flagship Visitor Centre not completed due to unexpected maintenance that had to be done to the facility.</p> <p>All three projects have been postponed to the 2015/16 financial year.</p>

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Tourism Growth and Development					
Strategic Objective: Stimulate visitor demand through tourism industry development and promotion interventions.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of tourism experiences supported supported to enhance attraction value, employment creation potential and SMME beneficiation opportunities.w	<p>14 tourism products and experiences supported:</p> <p>-Diamonds & Dorings. Event took place on 19 – 20 April 2014. Event financial support provided to the amount of R241 700.</p> <p>Event took place 7 – 8 June 2013. Financial support provided to the amount of R160 000.00. A total of 68 aircraft of 42 different makes and models arrived from 15 towns and cities throughout South Africa bringing a total of 138 visitors. A total of 93 local adults and 806 children attend on Friday and 323 adults and 278 children attended on the Saturday. 53 job opportunities created over the period of the event.</p> <p>The Green Kalahari Canoe Marathon event was financially supported to the amount of R750 000.</p>	<p>Seven (7) tourism events supported financially and non-financially</p> <ul style="list-style-type: none"> - Bloodhound by 31 March 2015. - Kimberley Diamond Cup staged by 30 September 2014 - Green Kalahari Canoe Marathon 31 March 2015. - Gariep Arts Festival by 31 August 2014. - Barney Barnato Golf Tournament by 31 October 2014. - Namaqua Trail Run by 30 September 2014. - National Tourism Month Celebrations by 30 September 2014 . 	<p>7 tourism events successfully supported financially and non-financially:</p> <ul style="list-style-type: none"> - Bloodhound - Kimberley Diamond Cup - Week took place from 27 September 2014 to 5 October 2014. - Green Kalahari Canoe Marathon event was hosted from 07 – 09 August 2014. - Gariep Arts Festival: presented on 28 -31 August 2014. - Barney Barnato Golf Tournament Event was presented at the Kimberley Golf Club from 25 October 2014 to 1 November 2014. - Namaqua Trail Run was presented on 13 September 2014. - National Tourism Month Celebrations: Took place from the 24 – 27 September 2014 in Upington and Mier. 	None	N/A

Sub-programme: Tourism Growth and Development					
Strategic Objective: Stimulate visitor demand through tourism industry development and promotion interventions.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
	<p>Arts Gariep Festival staged 29 August to 1 September 2013. Event financially supported to the amount of R241 700. A total of around 60 000 people entered the Festival's gates. Arts and crafts stalls were made available to crafters from the previously disadvantaged communities in Kimberley / Northern Cape, at the Arts and Crafts Market. 540 job opportunities created for the duration of the festival.</p> <p>Project 80% complete. Financial support provided to the amount of R850 000.00 provided to SANPARKS to procure a mobile camp equipment that will be utilised to host events at the National Parks within the Northern Cape.</p> <p>Arid Region Cultural event held on 18 September 2014. This year the event took place at Ai Ais Richtersveld Transfrontier park. 300 visitors attended the event. 45 job opportunities created.</p>				



NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM | VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
 For the year ended 31 March 2015

Sub-programme: Tourism Growth and Development					
Strategic Objective: Stimulate visitor demand through tourism industry development and promotion interventions.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
	<p>Event took place on 19 – 26 October 2013. Financial support provided to the amount of R100 000. 600 competitors played over 1600 rounds of golf. Competitors from all the provinces and international competitors from Australia, United Kingdom and neighbouring countries attended the tournament. 61 job opportunities created for the duration of the event</p> <p>Kimberley Diamond Cup successfully hosted from 27 – 29 September 2013</p> <p>Kalahari Desert Speedweek Event took place from 14 – 23 September 2014. Financial Support provided to the amount of R300 000. More the 4 500 people attended the event. All the catering for the event was provided by the local community 73 job opportunities created.</p> <p>Funding to the amount of R930 000 provided to create infrastructure for the event taking place in September 2014.</p>				



NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Tourism Growth and Development					
Strategic Objective: Stimulate visitor demand through tourism industry development and promotion interventions.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
	<p>A Tourism Enterprise Stakeholder forum was established for Bloodhound with various planning sessions to ensure economic opportunities within the Mier Municipality. A two day workshop led by the HOD was held during February 2014 with all local Businesses.</p> <p>Kalahari Desert festival took place from 21 – 22 March 2014. Financial support to the amount of R450 000 was provided. More than a thousand people attended the event. Local community attended and participated in the event. 210 job opportunities created</p> <p>Aspen Mountain Bike Race is taking place on 26 April 2014. Financial support to the amount of R150 000 was provided.</p> <p>SA Off Road Championship took place on 12 April 2014. Financial support to the amount of R650 000 was provided.</p> <p>Big Hole Cultural festival took place 1–3 November 2013. Financial support to the amount of R100 000 was provided. 1700 visitors attended the event. Most of the artists, groups and stall owners was from previous disadvantage communities. This includes all Cultural dancers, Gymnastics, School of Magic, Nama dancers and the Steel band. 39 job opportunities created</p>				

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Linking performance with the budget

Sub- Programme Name	2014/2015			2013/2014		
	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 and Development	73 964	73 957	7	71 061	71 057	4
Total	73 964	73 957	7	71 061	71 057	4

2.4.6.3 Tourism Sector Transformation**Strategic Objectives, Performance Indicators and Targets**

Government Outcome:	Decent Employment through inclusive economic growth
Sub-Outcome	<ul style="list-style-type: none"> - Productive Investment is effectively crowed in through the infrastructure build programme - The productive Sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, carbon intensity is reduced and the organs of the state improve their alignment in support of employment-creating growth - Workers education and skills increasingly meet economic needs
Government Output	<p>More labour absorbing growth</p> <p>Increase competitiveness to raise net exports , grow trade as a share of world trade and improve its composition</p> <p>Improved support SMME and Cooperatives</p>
Programme Purpose	To Facilitate and support the development of an equitable tourism sector
Strategic Outcome Oriented Goal 6	Sustainable impact of tourism on the economy of the northern Cape
Goal statement	To manage the development and promotion of the Northern Cape as a competitive tourist destination.
Sub-programme Strategic Objective 6.3	Build necessary human capital to empower people to participate in the transformation of the tourism industry.
Objective statement	To market and promote the tourism industry as a possible redress to socio-economic challenges with a “pro-poor” bias.

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

Sub-programme: Tourism Sector Transformation					
Strategic Objective: Build necessary human capital to empower people to participate in the transformation of the tourism industry.					
Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on Deviation
Number of campaigns to create awareness of tourism policies and strategies	3 campaigns were conducted to create awareness of tourism policies and strategies.	Two (2) campaigns conducted to create awareness of tourism policies and strategies. - John Taole Gaetsewe District by December 2014. - Namakwa District by 31 March 2015	1 campaign conducted to create awareness of tourism policies and strategies: - Campaign in Namakwa District Municipality.	John Taole Gaetsewe Campaign did not take place	The campaign did not take place delivered due to lack of mobilization and logistical support from District and Local Municipality in Kuruman John
Number of initiatives conducted to promote tourism industry service excellence	-	Two (2) campaigns conducted to promote tourism industry service excellence at - Lilizela Tourism Awards project by 30 September 2014. - 2014 National Tourism Day Celebrations by September 2014	2 campaigns were conducted to promote tourism industry service excellence at - Lilizela Tourism Awards project and - National Tourism Day Celebrations.	None	None
Number of campaigns to promote tourism as a career choice	- Conducted 2 campaigns to promote tourism as a career choice by taking 60 learners, students and educators to the NTCE in Eastern Cape and - Held a ceremonial and award event held on 11 October 2013 in Kimberley	One (1) campaign conducted to promote tourism as a career choice: - National Tourism Careers Expo by 30 September 2014.	1 campaign conducted to promote tourism as a career choice: - National Tourism Careers Expo.	None	None

Linking performance with the budget

Sub- Programme Name	2014/2015			2013/2014		
	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 Sector Transformation	1 101	1 101	-	923	923	-
Total	1 101	1 101	-	923	923	-

2.5. TRANSFER PAYMENTS

The Department transfer funds to various institutions as part of service delivery requirements and according to the plans of the Department and Budget Statement #2 for the 2014/15 financial year.

These transfer payments range from transferring funds to the Public Entities of the Department to enable them to function and deliver on their mandates and transfers to privately owned enterprises, to support these enterprises in earmarked sectors with the main aim of establishing a larger segment contribution in these sectors and job creation for the province's unemployed.

Details of these transfer payments are listed below per category:

2.5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

Table 2.5.1.1.: Transfer payments made for the period 1 April 2014 to 31 March 2015

Name of Public Entity	Service rendered by the public entity	Amount transferred to the public entity (R'000)	Amount spent by the public entity (R'000)	Achievements of the public entity
NCEDA	Promoting direct foreign and local investment in the Province	10 955	10 955	Please refer to the annual report of the Public Entity obtainable from the Public Entity
Northern Cape Liquor Board	Regulating the Liquor Industry in the Province	9 670	9 670	Please refer to the annual report of the Public Entity obtainable from the Public Entity
Northern Cape Gambling Board	Regulating the Gambling Industry in the Province	8 380	8 380	Please refer to the annual report of the Public Entity obtainable from the Public Entity
Northern Cape Tourism Agency (NCTA)	Marketing the Province as a Tourist Destination	19 732	19 732	Please refer to the annual report of the Public Entity obtainable from the Public Entity
Total		48 737	48 737	

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

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 2014 to 31 March 2015**

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
AFRICAN PRIDE GUESTHOUSE	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	34	34	-
BANDOLERO TRADING	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	20	20	-
BH RAATS	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	78	78	-
CAMMAS FONTYN GASTEHUIS PTY LTD	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	320	320	-
COOL IDEAS 1368	PRIVATE ENTERPRISE	SMME DEVELOPMENT	NO	28 000	28 000	-
DIE POTLEPEL TOERISTE PLAAS	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	200	200	-
E NGALEKA T/A AFRICAN PRIDE GUEST	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	91	91	-
E SEAS	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	210	210	-
ED LAURDON GUESTHOUSE	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	20	20	-
ERIS PROPERTY GROUP	PRIVATE ENTERPRISE	RATES AND TAXES	N/A	130	130	-
F PAULSE	EX-EMPLOYEE	LEAVE GRATUITY	N/A	7	7	-
FRANCES BAARD DISTRICT MUNICIPAL	MUNICIPALITY	SMME DEVELOPMENT	NO	350	350	-
GARIEP KUNSTEFEEES	PRIVATE ENTERPRISE	TOURISM-EVENT SUPPORT	YES	150	150	-
GN KOCK	EX-EMPLOYEE	LEAVE GRATUITY	N/A	3	3	-
GRIQUA DIAMONDS (NPC)	PRIVATE ENTERPRISE	SMME DEVELOPMENT	NO	260	260	-
GROEN KALAHARI KANO MARATON CC	PRIVATE ENTERPRISE	TOURISM-EVENT SUPPORT	YES	650	650	-

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

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
IC MOALOSI	EX-EMPLOYEE	LEAVE GRATUITY	N/A	7	7	-
ILANUSHCA VAN NEEL TOURISM AND HOSPITALITY SOLUTIONS	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	150	150	-
JD HERHOLDT	EX-EMPLOYEE	LEAVE GRATUITY	N/A	23	23	-
JO'S CATERING SERVICES & GUESTHOUSE	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	234	234	-
K MARUMO	EX-EMPLOYEE	LEAVE GRATUITY	N/A	33	33	-
KAMMIESBERG MUNICIPALITY	MUNICIPALITY	TOURISM-EVENT SUPPORT	YES	50	50	-
KHARA HAIS MUNISIPALITEIT	MUNICIPALITY	SMME DEVELOPMENT	NO	250	250	-
KIMBERLEY GOLF CLUB	PRIVATE ENTERPRISE	TOURISM-EVENT SUPPORT	YES	50	50	-
LB MOGORU	EX-EMPLOYEE	LEAVE GRATUITY	N/A	32	32	-
MAFARATLHA TECHNICAL NETWORKS	PRIVATE ENTERPRISE	SMME DEVELOPMENT	NO	150	150	-
MKMVA FRANCES BAARD REGION	PRIVATE ENTERPRISE	DONATION	NO	40	40	-
MARUPING AGENCY	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	56	56	-
MH MOSES	EX-EMPLOYEE	LEAVE GRATUITY	N/A	34	34	-
MIER MUNICIPALITY	MUNICIPALITY	TOURISM ENTERPRISE GRANT	YES	685	685	-
MS STEENKAMP	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	53	53	-
NATIONAL DEVELOPMENT AGENCY	AGENCY	EPWP GRANT	N/A	4102	4102	-
NATIVE MINDS TOURISM MARKETING	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	85	85	-
NC PIPES & ROOFING MANUFACTURERS	PRIVATE ENTERPRISE	SMME DEVELOPMENT	NO	500	500	-

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

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 AGENCY	SMME DEVELOPMENT	NO	12 031	12 031	-
PAULSEN GA T/A STREET KINGS KBY	PRIVATE ENTERPRISE	TOURISM-EVENT SUPPORT	YES	200	200	-
PM SEBOKO	EX-EMPLOYEE	LEAVE GRATUITY	N/A	85	85	-
RAINBOW GRANITE AND MARBLE WORK	PRIVATE ENTERPRISE	SMME DEVELOPMENT	NO	500	500	-
ROOIDUIN GUESTFARM PTY LTD	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	150	150	-
SABC	AGENCY	TV LICENCES	N/A	1	1	-
SANPARK	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	990	990	-
SIPHUMLAKAHLE GUEST HOUSE	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	174	174	-
SIZAMILE GUESTHOUSE CC	PRIVATE ENTERPRISE	TOURISM ENTERPRISE GRANT	YES	185	185	-
STRATEGIC PARTNERS IN TOURISM	AGENCY	TOURISM ENTERPRISE DEVELOPMENT	YES	222	222	-
VERNEUKPAN SPEEDWEEK EVENTS MANAGEMENT BK	PRIVATE ENTERPRISE	TOURISM-EVENT SUPPORT	YES	400	400	-
Z KRUGER	EX-EMPLOYEE	LEAVE GRATUITY	NO	2	2	-
Total				57 997	57 997	

Table 2.5.2.2: Transfer payments budgeted for but not made for the period 1 April 2014 to 31 March 2015

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
None					

2.6. CONDITIONAL GRANTS

2.6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

None

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 2014 to 31 March 2015

Department who transferred the grant	National Public Works
Purpose of the grant	To implement projects as per the EPWP principles for the Environmental Sector and report the expenditure and jobs created.
Expected outputs of the grant	100% expenditure of the grant. To implement 11 projects that will generate 360 jobs.
Actual outputs achieved	10 projects were successfully implemented. 362 jobs were reported.
Amount per amended DORA	R 4 102 000
Amount received (R'000)	R 4 102 000
Reasons if amount as per DORA was not received	N/A – 100% was transferred
Amount spent by the department (R'000)	R 4 102 000
Reasons for the funds unspent by the entity	N/A – 100% spent
Reasons for deviations on performance	N/A – 100% spent
Measures taken to improve performance	The post of Assistant Director EPWP that was vacant will be filled to assist the Deputy Director: Mr. MD Diseko
Monitoring mechanism by the receiving department	In Year Monitoring report completed and submitted monthly Employment contracts, attendance registers and site visits

NON-FINANCIAL PERFORMANCE INFORMATION

For the year ended 31 March 2015

2.7. DONOR FUNDS

2.7.1 DONOR FUNDS RECEIVED

The purpose of the funds received from DTI (ECF Fund) is to support initiatives that will create employment for previously disadvantaged people. The funds brings about infrastructural changes to accommodate factories/businesses that will create employment for KIDJA students (Industrial development). Students are trained in Diamond Cutting and Polishing at KIDJA equipping them with skills required by the Industry. The funding is received in cash.

Table 2.7.1.1: Donor funds received during for the period 1 April 2014 to 31 March 2015

Name of donor	DTI (ECF Fund)
Full amount of the funding	R 33 840 713.00
Period of the commitment	2010-2015
Purpose of the funding	Funding is allocated to KIDJA and the Kimberley Diamond and Jewellery HUB
Expected outputs	Infrastructure Development and Skills Development
Actual outputs achieved	Academy established and continue to train
Amount received (R'000)	R26 462 451.71
Amount spent by the department (R'000)	R26 462 451.72 (R2 687 087.32 for 2014-2015)
Reasons for the funds unspent	
Monitoring mechanism by the donor	Reports are submitted to the dti on a quarterly basis.

2.8. CAPITAL INVESTMENTS

2.8.1. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The Department is currently involved in upgrading the KIDJA building to prepare the building to become a fully-fledged training facility of international standards to achieve our aim of establishing KIDJA as a training destination of choice for diamond and mineral beneficiation.

The procurement is procured with assistance of Department of Roads, Transport and Public Works, who is the owner of the building.

Payment for these renovations and maintenance work is paid from donor funding the Department received from European Union (EU). The donor funding will run over a period of three years as per MOU signed between the Department and the EU.

Every year renovations and upgrades are made to the KIDJA building as funding becomes available. For the year under review, total renovations and upgrades to the KIDJA building amounted to R2 766 000. These renovations and upgrades for the 2013/14 financial year include the construction of a canteen, construction of additional ablution block, office building, factory building, display area and surveillance cameras for the building.

These renovations and upgrades are not captured in the asset register of the Department, but are transferred out to Department of Roads, Transport and Public Works upon completion of the project. Please refer to disclosure note 41 for more detail.

Infrastructure projects	2014/2015			2013/2014		
	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	2 766	2 766	-	2 858	2 858	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	2 766	2 766	-	2 858	2 858	-

PART C: GOVERNANCE

PART C: GOVERNANCE

3.1 INTRODUCTION

The leadership team of the Department of Economic Development and Tourism is committed to maintain the highest standards of governance and therefore strives to conform to the governance principles highlighted in the King Code of Governance. The following committees makes up the Department's governance structures:

- A Senior Management Advisory Council (SMAC), the highest decision making body, comprising of senior management chaired by the Accounting Officer.
- An Enterprise Risk Management Committee
- An Audit Committee providing independent oversight over governance, risk management and control processes of the Department;
- An independent Internal Audit function providing independent assurance that controls are in place to manage and mitigate risks, and that they are adequate and functioning effectively.

3.2. RISK MANAGEMENT

The Accounting Officer's (AO) responsibility for Enterprise Risk Management (ERM) emanates from section 38 (1) (a) (i) of the PFMA that requires that the AO for a department must ensure that the department has and maintains an effective, efficient and transparent system of financial and risk management and internal control. The Accounting Officer further takes responsibility for the implementation of Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF).

In compliance with the PSRMF and to further embed risk management within the Department, the Department has adopted an Enterprise Risk Management Policy which sets out the department's overall intention with regard to Enterprise Risk Management. The Department has an approved Risk Management Strategy as well as an ERM implementation plan that give effect to the ERM policy in a structured, coherent and systematic manner.

During the period under review, the Department of Economic Development and Tourism assessed its risks relative to its strategic and annual performance plan. The departmental risk register are updated on a quarter basis. Significant risks relevant to objectives are assessed in terms of its likelihood and impact; risk treatment plans are developed and managed by allocated risk owners.

New and emerging risks are also identified throughout the year. Regular reviews on the risk registers were also conducted to determine the status of risk mitigating plans.

The Department of Economic Development and Tourism has established an Enterprise Risk Management Committee to assist the Accounting Officer in executing his respective responsibilities concerned with risk management. The risk management committee will operate under a Risk Management Committee Charter approved by the Accounting Officer. The committee comprises of Executive Managers and the Chairperson is a senior external member.

The Audit Committee provides the independent oversight of the Department's system of risk management. The Audit Committee is furnished with quarterly enterprise risk management progress reports and departmental risk profiles.

GOVERNANCE INFORMATION
For the year ended 31 March 2015

3.3. FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Plan and Whistle Blowing Policy in place. As part of the Fraud Prevention Plan, a Minimum Anti-Corruption Capacity Implementation plan has been developed and approved by the Accounting Officer.

The department protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure.

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Departmental Fraud Prevention Plan and Whistle Blowing Policy.

3.4. MINIMISING CONFLICT OF INTEREST

Department has adopted the Remuneration Outside the Public Service (RWOPS) policy to manage conflict of interest, which ensures that department does not do business with its employees. The Gifts Policy provides for the Gifts Register and ensures that employees refrain from accepting or soliciting gifts.

3.5. CODE OF CONDUCT

Department utilises Code of Conduct for the Public Service and generally disciplines employees who breach the code. Awareness sessions are periodically held to inform and advise the employees of the Code and consequences for breaching it.

3.6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Department has adopted Health and Safety Policy and has established necessary structures in this regard. On quarterly basis Health and Safety Inspections are conducted and reports to management issued for action.

3.7. PORTFOLIO COMMITTEES

- Budget Presentation Vote 6 (2014/15) - 19 June 2014
Matters raised: Department is expected to provide progress report on;
 - Identify & implement major projects that will have a direct impact on job creation in the province.
 - Ensure that it adhere to the implementation strategy intended to speed-up the realization of its APP.
 - Adequately fund the NCEDA to enable it to function optimally in delivering its mandate.
 - Ensure that more women are employed in the decision making positions in the next recruitment process.
 - Ensure that SMMEs benefit through Government Preferential Procurement Plan.
 - Develop a radical economic transformation strategy that is going to address the challenge of poverty and high unemployment rate.
 - Ensure that its High Impact Projects that are key to NDP are well outlined in the APP.
 - Ensure all projects to be funded under EGDF are identified and well outlined in APP. This must include financial allocation per project.
 - Strengthen coordination, monitoring and Performance of its projects.
 - Develop a plan that will promote the use of renewable energy to municipalities.

Response: A report was sent to Legislature on 27 August 2014

GOVERNANCE INFORMATION
For the year ended 31 March 2015

- Annual Report 2013/14 Presentation Vote 6 – 12 November 2014)

Matters raised: The Department must:-

- Set realistic targets in the APP taking available budget, time and personnel constraints into consideration
- Embark on more educational and awareness campaigns to address the misuse/abuse of alcohol in the province
- Do more to ensure that Entities that report to it implement the policies
- Response: A progress report was sent to Legislature on 31 March 2015

3.8. SCOPA RESOLUTIONS

The Committee noted the Auditor-General's audit opinion regarding the Department's Annual Financial Statements, receiving an unqualified audit opinion with no findings.

The Committee congratulated the Department for obtaining an unqualified audit opinion with no findings. The committee recommends that the department must sustain the unqualified audit opinion with no findings.

3.9. PRIOR MODIFICATIONS TO AUDIT REPORTS

No matters have given rise to a qualification, disclaimer, adverse opinion and matters of non-compliance for the Department. No modifications were made to prior audit reports

3.10. INTERNAL CONTROL UNIT

The Department does not have an Internal Control Unit, due to various reasons. However, the Directorate: Management Accounting and Directorate: Financial Accounting in Supply Chain Management Unit fulfil the function of an Internal Control Unit as submission, forms, route forms and delegations are compiled in such a manner to ensure compliance.

3.11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit Unit reported to the Northern Cape Provincial Treasury Accounting Officer administratively and functionally to the Audit Committee.

The unit follows a risk-based internal audit approach. The three-year and annual internal audit plans were based on an assessment of the risk of the Department. The Audit Plan was discussed with Senior Management before approval by the Audit Committee.

The Internal Audit unit performed a wide range of operational, financial, compliance and information-technology audits. In addition to these planned audits, the unit also attended to certain management requests.

Using the risk assessment as a basis, audit reviews for the year included regulatory, compliance, performance and follow-up reviews. According to the 2014/15 APP, the unit targeted ten audits, which it has conducted.

Progress on the execution of the plan was monitored and reported on at each Audit Committee meeting. Variations and amendments to the plan were justified and subsequently approved by the Audit Committee. The Audit Committee is therefore satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its Audit Plan.

The Auditor-General South Africa, Provincial Accountant General and Provincial Risk Management Unit were invited to the Audit Committee meetings

GOVERNANCE INFORMATION
For the year ended 31 March 2015

Audit Committee members and attendance

The Audit Committee consists of the members listed here under and meets at least four times per annum as per its approved terms of reference. During the year under review, four meetings were held .Audit Committee Members profiles:

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal or External	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Adv. DJ Block	B.Luris,LLB, Higher Diploma In Taxation	External		01 October 2011, Contract renewed 01 December 2014	N/A	04
Ms OJ Gill	B Com, B Com (hons) in Business Management, Cert. in Executive Development Program	Internal	Chief Director Department of Public Works	01 October 2011, Contract renewed 01 December 2014	N/A	03
Ms. E Botes	ND: Police Administration, Bachelor's degree in Police Science, Certificate in Executive Development Program	Internal	Head of Department Department of Social Development	01 October 2011, Contract renewed 01 December 2014	N/A	01
Mr. AL Kimmie	B.Compt(hons); RGA;SAIPA;MBA; Reg. Public Service Financial Officer	External		01 December 2014	N/A	02
Mr. V.A. Makaleni	Bachelor of Commerce (Accounting) (UFS) Management Advancement Programme (WITS) Advanced Management Development Programme (UP) Certificate in Risk Management (UJ)	External		01 December 2014	N/A	02

3.12. AUDIT COMMITTEE REPORT

The Audit Committee is pleased to present its report for the financial year ended 31 March 2015.

Audit Committee members and attendance

The Audit Committee comprises of independent non-executive members, who operate in accordance with their approved audit committee charter. The Audit Committee had four (4) sittings during the year under review, i.e. four meeting for quarterly Performance Reporting (financial and non-financial. Risk management, IT Governance and to review and discuss the Annual Financial Statements and Auditor General Report.

External Members

Name of Member	Number of Meetings
Advocate DJ Block	04
Mr. AL Kimmie	02
Mr. V Makaleni	02

Internal Members	Number of Meetings
Ms. O Gill	03
Ms. E Botes	01

Compulsory Attendees	Number of Meetings
Mr. K Pakirisamy (Acting Head of Department)	01
Mr A Davel (Acting Chief Financial Officer)	04
Mr. R Moses (Risk Officer)	02

The Auditor-General South Africa, Provincial Accountant General and Provincial Risk Management Unit were invited to the Audit Committee meetings

The Audit Committee noted that the Acting Head of Department did only attended 2 meetings during the year under review. However, Letters of apology were tendered with duly authorized representative attending on his behalf. Therefore, the Audit Committee is satisfied that the Department adhered to the provision of the NCPG Audit Committee Charter.

The Members of the Audit Committee met with the Senior Management of the Department and Internal Audit, collectively to address risks and challenges facing the Department. A number of In-committee meetings were held to address control weaknesses and conflicts with the Department.

1. Audit Committee Responsibility

The Audit Committee reports that is has complied with its responsibilities arising from sec 38(1) (a) of the PFMA and Treasury Regulations 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and discharged all its responsibilities as contained therein.

GOVERNANCE INFORMATION
For the year ended 31 March 2015**2. The Effectiveness of Internal Control**

The Audit Committee has observed the overall control environment during the year under review. During the year under review, some deficiencies in the systems of internal control and deviations were reported by Auditor General of South Africa. These are being addressed by Management.

The Audit Committee reviewed progress with respect to the ICT Governance in line with the ICT Framework issued by DPSA. Although there were some significant progress on ICT internal control, the Audit Committee report its dissatisfaction with minimal progress made with the implementation of the Disaster Recovery Plan and the Business continuity Plan. This continued to be a high risk for the Department.

Further on, the Audit Committee notes the progress made by management in addressing prior year audit findings raised both by the internal audit and the AGSA as these issues had impact on the reliability of the system of internal control within the department.

The following were areas of concern:

- The maturity and understanding of risk management as a whole in the department is still at an infancy/developmental stage, however significant work has been done on the risk management
- Managers are to own risks and to properly identify significant risks to its strategic objectives and to implement appropriate controls to monitor these risks. Internal audit focuses on key risks as well as basing its audit plan on those critical departmental risks.
- The department ICT risk exposures needs to be nurtured and the establishment of the ICT Steering Committee will assist in the process of an ICT strategy and monitoring
- The department is susceptible to the ICT risk exposures, the establishment of the ICT Steering Committee will assist in driving the process of an ICT strategy and monitoring.

Corrective action have been agreed by management and implementation thereof is being monitored by the Audit Committee on a Quarterly basis.

In the 2015-16 financial year the Audit Committee will report to the Member of the Executive on the progress made by the department with issues relating to governance, risk management and internal control environment within the department.

3. In-Year Management and Monthly/ Quarterly Report

The audit committee reports that, during the year under review, it was presented with regular quarterly management reports to enable it to:

- Monitor the integrity, accuracy and reliability of the performance of the department
- Review the disclosure in the financial reports of the department and the context in which statements on the financial health of the department are made, and
- Review all material information presented together with the management accounts.

The reports were discussed with Department officials. Progress has been made in the development and quality of these management reports and the department has been reporting monthly and quarterly to the Provincial Treasury as required by the PFMA.

GOVERNANCE INFORMATION
For the year ended 31 March 2015

4. Risk Management

The Audit Committee is commenting the Department for its efforts towards the implementation of this discipline. However, a lot of work still needs to be done to thoroughly embed Risk Management into the operations of the Department. Management needs to take full responsibility for the entire Risk Management process and support the Chief Risk Officer. The functioning of the Risk Management Committee needs to be enhanced to ensure its effectiveness which will positively impact on the implementation of the discipline.

5. Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the unaudited Annual Financial Statements prepared by the Department with the AGSA and
- Reviewed the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's responses thereto; and
- Reviewed significant adjustments resulting from the audit

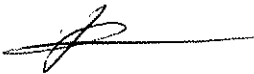
6. Auditor's General Report

The Audit Committee has not been provided with any documentation that demonstrate that issues raised by the auditor General in the previous financial year have not been addressed by the department.

The audit Committee concurs with and accepts the Auditor General's conclusion 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.

7. Appreciation

The Audit Committee wishes to express its appreciation to the Management of the Department, Auditor General of South Africa, internal audit and all other assurance providers for the cooperation and information they have provided to enable us to compile this report.



Advocate Derick Block

Chairperson of the Audit Committee
Department of Economic Development and Tourism



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 human resource management, with the following sub-directorates fully functional: Human Resource Administration, Human Resource Development, Labour Relations and Employee Health & Wellness. The comprehensive HR Plan, HRD Implementation Plan, Employment Equity Plan and 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, the Recruitment & Selection Policy, Training Policy, Employee Health & Wellness Policies, 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 includes the following: the reduction of the vacancy rate to within 10%, maintaining the turnover-rate at 10% or below, review of the HR Policies to comply with the changes in Labour Law, the implementation of the ethics standards required by the Public Administration Management Act and improvement of MPAT scores related to human resource management function.

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

Our recruitment campaign will be guided by a comprehensive HR Plan which seeks to recruit and place skilled and capable workforce at the right time and right place. The recruitment of senior management will be guided by the competency assessment as prescribed so as to ensure that we recruit only the best talent at that level. We will continue to pursue the 50% target of women in senior management and 5% of persons with disability within our workforce.

Employee performance management.

The department utilizes the Employee Performance and Management System and chapter 4 of the SMS Handbook to manage performance in a manner that rewards excellence and corrects poor performance. The performance agreements, workplans, personal development plans are concluded annually as part of employee performance management.

Employee wellness programmes.

The department has established the employee wellness and diversity unit to manage the employee wellness programmes. As part of this, the four compulsory employee health and wellness policies and operational plans are guiding our employee wellness programmes. It is a plan of the department to institute a 24 hour employee assistance programme in the near future.

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 add to the strategic direction of the department and facilitated recruitment of suitable candidates into key posts in the department. To date the department is giving 25 bursaries to its employees and regularly upskill them with relevant skill development programmes as part of its talent acquisition and management.

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 institutionalized within the Labour Relations unit, although shortage of resources could hamper its effectiveness.

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 2014 and 31 March 2015

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	43 001	26 012	0	0	60.5	147
Business Regulation & Governance	27 285	6 962	0	0	25.5	39
Economic Planning	13 509	9 687	0	0	71.7	55
IEDS	61 103	8 835	0	0	14.5	50
Tourism	83 200	6 590	0	0	7.9	37
Trade & Industry Development	37 014	9 864	0	0	26.6	56
Total	265 331	67 951	0	0	25.6	384

Table 4.2.1.2 Personnel costs by salary band for the period 1 April 2014 and 31 March 2015

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Skilled (level 3-5)	3 874	5.7	20	193 700
Highly skilled production (levels 6-8)	11 001	16.3	45	244 467
Highly skilled supervision (levels 9-12)	25 769	38.2	60	429 483
Senior and Top management (levels 13-16)	17 716	26.3	21	843 619
Contract (levels 1-2)	989	1.5	19	52 053
Contract (levels 3-5)	301	0.4	7	43 000
Contract (levels 6-8)	59	0.1	0	0
Contract (levels 9-12)	711	1.1	1	711 000
Contract (levels 13-16)	3 174	4.7	4	793 500
Periodical Remuneration	2	0	1	2 000
Abnormal Appointment	2 342	3.5	12	195 167
Total	65938	97.8	190	347042

Table 4.2.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2014 and 31 March 2015

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	20639	78.3	0	0	535	2	868	3.3
Business Regulation & Governance	3937	56.3	0	0	106	1.5	95	1.4
Economic Planning	7864	78.7	0	0	265	2.7	235	2.4
IEDS	6830	75.5	0	0	248	2.7	289	3.2
Tourism	5264	74.4	0	0	135	1.9	278	3.9
Trade and Industry Development	6160	77.7	0	0	228	2.9	205	2.6
Total	50694	75.2	0	0	1517	2.3	1970	2.9

Table 4.2.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2014 and 31 March 2015

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
Skilled (level 3-5)	2741	70.4	0	0	230	5.9	333	8.5
Highly skilled production (levels 6-8)	8116	73.6	0	0	412	3.7	677	6.1
Highly skilled supervision (levels 9-12)	20470	77.7	0	0	491	1.9	678	2.6
Senior and Top management (levels 13-16)	14609	79.7	0	0	354	1.9	259	1.4
Contract (Levels 1-2)	989	99.2	0	0	0	0	0	0
Contract (Levels 3-5)	301	100	0	0	0	0	0	0
Contract (Levels 6-8)	52	88.1	0	0	0	0	0	0
Contract (Levels 9-12)	678	95.2	0	0	0	0	0	0
Contract (Levels 13-16)	2737	80.9	0	0	31	0.9	23	0.7
Periodic Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0	0	0	0
Total	50693	75.2	0	0	1518	2.3	1970	2.9

4.2.2. EMPLOYMENT AND VACANCIES

Table 4.2.2.1 Employment and vacancies by programme as on 31 March 2015

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Admin	96	86	10.4	0
IEDS	16	9	43.8	0
Trade & Sector	28	22	21.4	0
Business Regulation & Governance	29	24	17.2	0
Econ Planning	27	19	29.6	0
Tourism	21	17	19	0
Total	217	177	18.4	0

HUMAN RESOURCE MANAGEMENT INFORMATION

For the year ended 31 March 2015

Table 4.2.2.2 Employment and vacancies by salary band as on 31 March 2015

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Skilled(3-5)	23	20	13	0
Highly skilled production (6-8)	70	45	35.7	0
Highly skilled supervision (9-12)	69	60	13	0
Senior management (13-16)	24	21	12.5	0
Contract (Levels 1-2)	19	19	0	0
Contract (Levels 3-5)	7	7	0	0
Contract (Levels 9-12)	1	1	0	0
Contract (Levels 13-16)	4	4	0	0
Total	217	177	18.4	0

Table 4.2.2.3 Employment and vacancies by critical occupation as on 31 March 2015

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Perm	87	64	26.4	0
Client inform clerks (switch board receipt inform clerks	1	1	0	0
Communication and information related	2	2	0	0
Computer programmers	1	0	100	0
Computer system designers and analysts	1	1	0	0
Economists	1	1	0	0
Finance and economics related	8	8	0	0
Financial and related professionals	8	7	12.5	0
Financial clerks and credit controllers	7	6	14.3	0
Food services aids and waiters	1	1	0	0
General legal administration & rel. professionals	2	2	0	0
Human resources & organisat develop & related	10	10	0	0
Human resources clerks	2	2	0	0
Human resources related	1	1	0	0
Information technology related	1	1	0	0
Language practitioners interpreters & other communications	1	0	100	0
Library mail and related clerks	5	5	0	0
Material-recording and transport clerks	1	1	0	0
Messengers porters and deliverers	2	2	0	0
Other administrat & related clerks and organisers	8	8	0	0
Other administrative policy and related officers	8	5	37.5	0
Other information technology personnel	4	4	0	0

HUMAN RESOURCE MANAGEMENT INFORMATION

For the year ended 31 March 2015

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Other occupations	2	2	0	0
Regulatory inspectors	10	5	50	0
Risk management and security services	1	1	0	0
Secretaries & other keyboard operating clerks	12	10	16.7	0
Security guards	6	6	0	0
Senior managers	15	13	13.3	0
Trade/industry advisers & other related profession	9	8	11.1	0
Total	217	177	18.4	0

4.2.3. FILLING OF SMS POSTS**Table 4.2.3.1 SMS post information as on 31 March 2015**

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	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	7	6	85.7	1	14.3
Salary Level 13	18	13	72	5	18
Total	26	19	73	7	27

Table 4.2.3.2 SMS post information as on 31 September 2014

Salaries	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	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	7	6	85.7	1	14.3
Salary Level 13	18	13	72	5	18
Total	26	20	77	6	23

Table 4.2.3.3 Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015

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	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	7	6	85.7	1	14.3
Salary Level 13	18	13	72	5	18
Total	26	19	73	7	27

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 2014 to 31 March 2015

Reasons for vacancies not advertised within six months
Due to proposed restructuring

Reasons for vacancies not filled within six months
Due to proposed restructuring

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 2014 to 31 March 2015

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

4.2.4. JOB EVALUATION

Table 4.2.4.1 Job Evaluation by salary band for the period 1 April 2014 to 31 March 2015

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	0	0	0	0	0	0
Skilled (Levels 3-5)	23	9	39	0	0	0	0
Highly skilled production (Levels 6-8)	70	23	33	5	22	0	0
Highly skilled supervision (Levels 9-12)	69	19	28	0	0	0	0

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM | VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
 For the year ended 31 March 2015

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
Senior Management Service Band A	16	6	38	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0
Contract (Band A)	0	0	0	0	0	0	0
Contract (Band B)	0	0	0	0	0	0	0
Contract (Band C)	0	0	0	0	0	0	0
Contract (Band D)	0	0	0	0	0	0	0
Total	186	57	31	5	22	0	0

Table 4.2.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2014 to 31 March 2015

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	3	2	5
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

Table 4.2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 to 31 March 2015

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	0	-	-	-
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 2014 to 31 March 2015

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0
Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2013/14					0

4.2.5. EMPLOYMENT CHANGES

Table 4.2.5.1 Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015

Salary Band	Employment at beginning of period- April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	28	0	1	3.6
Highly skilled production (Levels 6-8)	42	0	3	7.1
Highly skilled supervision (Levels 9-12)	57	5	3	5.3
Senior Management Service Bands A	10	0	0	0
Senior Management Service Bands B	6	0	0	0
Senior Management Service Bands C	2	0	1	50
Contract (Levels 1-2)	21	23	24	114.3
Contract (Levels 3-5)	1	5	4	400
Contract (levels 6-8)	1	0	1	100
Contract (Levels 9-12)	2	0	0	0
Contract (Band A)	4	1	1	25
Total	174	34	38	21.8

Table 4.2.5.2 Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015

Critical Occupation	Number of employees at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related	66	24	26	39.4
Client inform clerks	1	1	1	100
Communication and information related	2	0	0	0
Computer programmers	0	1	1	0
Computer system designers and analysts	1	0	0	0
Economists	2	0	0	0
Finance and economics related	6	1	0	0
Financial and related professionals	6	2	1	16.7
Financial clerks and credit controllers	8	0	2	25
Food services aids and waiters	1	0	0	0
General legal administration & rel. professionals	2	0	0	0
Head of department/chief executive officer	1	0	1	100
Human resources & organisat develop & related	8	0	0	0
Human resources clerk	2	0	0	0
Human resources related	1	0	0	0
Information technology related	1	0	0	0
Library mail and related clerks	5	0	0	0
Material-recording and transport clerks	1	0	0	0
Messengers porters and deliverers	2	0	0	0
Other administrat & related clerks and organisers	6	0	0	0
Other administrative policy and related officers	5	0	0	0
Other information technology personnel	4	0	0	0
Other occupations	2	0	0	0
Regulatory inspectors	5	0	0	0
Risk management and security services	1	0	0	0
Secretaries & other operating clerks	15	0	2	13.3
Security guards	0	4	3	0
Senior managers	13	0	1	7.7
Statisticians and related professionals	1	0	0	0
Trade/industry advisers & other related profession	6	1	0	0
TOTAL	174	34	38	21.8

Table 4.2.5.3 Reasons why staff left the department for the period 1 April 2014 to 31 March 2015

Termination Type	Number	% of Total Resignations
Death	0	0
Resignation	17	44.7
Expiry of contract	20	52.6
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	0	0
Transfer to other Public Service Departments	1	2.6
Other	0	0
Total	38	100
Total number of employees who left as a % of total employment	21.8	-

Table 4.2.5.4 Promotions by critical occupation for the period 1 April 2014 to 31 March 2015

Occupation:	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch promotions as a % of employees by occupation
Administrative related	66	5	7.6	33	50
Client inform clerks	1	0	0	1	100
Communication and information related	2	1	50	2	100
Computer system designers and analysts	1	0	0	0	0
Economists	2	0	0	0	0
Finance and economics related	6	1	16.7	0	0
Financial and related professionals	6	0	0	1	16.7
Financial clerks and credit controllers	8	0	0	2	25
Food services aids and waiters	1	0	0	0	0
General legal administration & rel. professionals	2	0	0	0	0
Head of department	1	0	0	0	0
Human resources & organisational develop & related	8	0	0	2	25
Human resources clerks	2	0	0	2	100
Human resources related	1	0	0	1	100
Information technology related	1	0	0	1	100
Library mail and related clerks	5	0	0	4	80

HUMAN RESOURCE MANAGEMENT INFORMATION

For the year ended 31 March 2015

Occupation:	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch promotions as a % of employees by occupation
Material-recording and transport clerks	1	0	0	0	0
Messengers porters and deliverers	2	0	0	0	0
Other administrat & related clerks and organisers	6	3	50	0	0
Other administrative policy and related officers	5	0	0	1	20
Other information technology personnel	4	0	0	1	25
Other occupations	2	0	0	1	50
Regulatory inspectors	5	0	0	2	40
Risk management and security services	1	0	0	0	0
Secretaries & other keyboard operating clerks	15	0	0	1	6.7
Senior managers	13	0	0	10	76.9
Statisticians and related professionals	1	0	0	0	0
Trade/industry advisers & other related profession	6	0	0	3	50
Total	174	10	5.7	68	39.1

Table 4.2.5.5 Promotions by salary band for the period 1 April 2014 to 31 March 2015

Salary Band	Employees 1 April 2014	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
Skilled (Levels 3-5)	28	0	0	6	21.4
Highly skilled production (Levels 6-8)	42	3	7.1	10	23.8
Highly skilled supervision (Levels 9-12)	57	3	5.3	18	31.6
Senior Management (Level 13-16)	18	4	22.2	14	77.8
Contract (Levels 1-2)	21	0	0	20	95.2
Contract (Levels 3-5)	1	0	0	0	0
Contract (Levels 6-8)	1	0	0	0	0
Contract (Levels 9-12)	2	0	0	0	0
Contract (Levels 13-16)	4	0	0	0	0
Total	174	10	5.7	68	39.1

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 2015

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	5	1	0	3	1	0	1	13
Professionals	15	8	0	4	10	7	0	1	45
Technicians and associate professionals	24	7	0	2	24	11	0	1	69
Clerks	4	1	0	0	14	10	0	4	33
Service and sales workers	4	2	0	0	3	3	0	0	12
Skilled agriculture and fishery workers	0	0	0	0	1	0	0	0	5
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	1	3	0	0	0	0	0	0	0
Total	50	26	1	6	55	32	0	7	177
Employees with disabilities									

Table 4.2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2015

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15-L16)	0	0	1	0	0	0	0	0	1
Senior Management (L13-L14)	4	4	0	2	7	2	0	1	20
Professionally qualified and experienced specialists and mid-management	24	13	0	3	9	9	0	2	60
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	5	0	0	17	16	0	3	45
Semi-skilled and discretionary decision making	5	1	0	0	11	2	0	1	20
Contract (Senior Management)	1	2	0	1	0	0	0	0	4
Contract (Professionally qualified)	0	0	0	0	0	1	0	0	1
Contract (Semi-skilled)	3	1	0	0	2	1	0	0	7
Contract (Unskilled)	9	0	0	0	9	1	0	0	19
Total	50	26	1	6	55	32	0	7	177

Table 4.2.6.3 Recruitment for the period 1 April 2014 and 31 March 2015

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	3	1	0	0	1	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Senior Management)	1	0	0	0	0	0	0	0	1
Contract (Semi-skilled)	1	1	0	0	2	1	0	0	5
Contract (Unskilled)	12	1	0	0	8	2	0	0	23
Total	17	3	0	0	11	3	0	0	34
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 4.2.6.4 Promotions for the period 1 April 2014 to 31 March 2015

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	1	0	0	0	0	0	1
Senior Management	4	4	0	2	4	2	0	1	17
Professionally qualified and experienced specialists and mid-management	4	8	0	0	5	3	0	1	21
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	2	0	0	6	4	0	0	13
Semi-skilled and discretionary decision making	1	0	0	0	3	2	0	0	6
Unskilled and defined decision making	8	0	0	0	12	0	0	0	20
Total	18	14	1	2	30	11	0	2	78
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 4.2.6.5 Terminations for the period 1 April 2014 to 31 March 2015

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	1	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	1	0	0	0	2	0	0	3
Semi-skilled and discretionary decision making	0	0	0	0	2	1	0	0	3
Contract (Senior Management)	0	1	0	0	0	0	0	0	1
Contract (Skilled technical)	1	0	0	0	0	0	0	0	1
Contract (Semi-skilled)	2	0	0	0	1	1	0	0	4
Contract (Unskilled)	12	1	0	0	10	1	0	0	24
Total	17	3	0	0	12	6	0	0	38
Employees with Disabilities	1	0	0	0	0	0	0	0	0

Table 4.2.6.6 Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Absenteeism	1	0	0	0	0	0	0	0	1
Insubordination	1	0	0	0	0	0	0	0	1
Refusing a lawful instruction	0	0	0	0	0	0	0	0	0
Non-compliance to supply chain processes	0	0	0	0	0	0	0	0	0
Non-compliance to EPMDs processes	3	2	0	0	3	1	0	0	9

Table 4.2.6.7 Skills development for the period 1 April 2014 to 31 March 2015

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1	0	0	1	2	0	0	0	4
Professionals	3	1	0	0	1	1	0	0	6
Technicians and associate professionals	4	0	0	2	0	1	0	0	7
Clerks	17	5	0	1	35	18	0	3	79
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	25	6	0	4	38	20	0	3	96
Employees with disabilities	0	0	0	0	0	0	0	0	0

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 May 2015

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	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	1	1	100
Salary Level 14	7	6	6	100
Salary Level 13	18	13	12	92
Total	26	20	19	95

Table 4.2.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2015

Reasons
Non- compliance by 1 Senior Manager

Table 4.2.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2015

Reasons
Non- compliance

4.2.8. PERFORMANCE REWARDS

Table 4.2.8.1 Performance Rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

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	50	0	0	0
Asian, Male	0	1	0	0	0
Coloured Male	1	26	3.8	33	33083
White Male	0	6	0	0	0
African Female	1	53	1.9	17	16843
Asian Female	0	0	0	0	0
Coloured Female	2	32	6.3	35	177290
White Female	0	7	0	0	0
Total	4	177	2.3	85	21127

Table 4.2.8.2 Performance Rewards by salary bands for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary Bands	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	0	0	0	0	0
Skilled (level 3-5)	0	20	0	0	0	0
Highly skilled production (level 6-8)	1	45	2.2	9	9 000	0.01
Highly skilled supervision (level 9-12)	2	60	3.3	59	29 500	0.08
Contract (levels1-2)	0	19	0	0	0	0
Contract (levels 3-5)	0	7	0	0	0	0
Contract (levels 9-12)	0	1	0	0	0	0
Abnormal Appointments	0	12	0	0	0	0
Total	3	165	1.8	68	22667	0.10

Table 4.2.8.3 Performance Rewards by critical occupations for the period 1 April 2014 to 31 March 2015

Critical Occupations	Beneficiary Profile		Cost		
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	0	64	0	0	0
Client inform clerks	0	1	0	0	0
Communication and information related	1	2	50	26	26 000
Computer system designers and analysts	0	1	0	0	0
Economists	0	1	0	0	0
Finance and economics related	1	8	12.5	17	17 000
Financial and related professionals	0	7	0	0	0
Financial clerks and credit controllers	0	6	0	0	0
Food services aids and waiters	0	1	0	0	0
General legal administration & rel. professionals	0	2	0	0	0
Human resources & organisational dev & rel p	0	10	0	0	0
Human resources clerks	1	2	50	9	9 000
Human resources related	0	1	0	0	0
Information technology related	1	1	100	33	33 000
Library mail and related clerks	0	5	0	0	0
Material-recording and transport clerks	0	1	0	0	0
Messengers porters and deliverers	0	2	0	0	0
Other administrative & related clerks and organisers	0	8	0	0	0
Other administrative policy and related officers	0	5	0	0	0
Other information technology personnel	0	4	0	0	0
Other occupations	0	2	0	0	0
Regulatory inspectors	0	5	0	0	0
Risk management and security services	0	1	0	0	0
Secretaries & other keyboard operating clerks	0	10	0	0	0
Security guards	0	6	0	0	0
Senior managers	0	13	0	0	0
Trade/industry advisers & other related profession	0	8	0	0	0
Total	4	177	2.3	85	21250

Table 4.2.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary Band	Number of beneficiaries			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	1	17	5.9	17 000	17 000	0.1
Band B	0	7	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
Total	0	25	4	17	17 000	0.1

4.2.9. FOREIGN WORKERS

Table 4.2.9.1 foreign workers by salary band for the period 1 April 2014 to 31 March 2015

Salary Band	01 April 2013	31 March 2014	Change			
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	0	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 4.2.9.2 foreign workers by major occupation

Major occupation	April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% Change
	0	0	0	0	0	0

4.2.10. LEAVE UTILISATION

Table 4.2.10.1 Sick leave for the period 1 April 2014 to 31 March 2015

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)
Skilled (levels 3-5)	138	86.2	17	12.7	8	91
Highly skilled production (levels 6-8)	375	82.4	36	26.9	10	363
Highly skilled supervision (levels 9-12)	501	86.4	47	35.1	11	864
Top and Senior management (levels 13-16)	92	83.7	18	13.4	5	312
Contract (Levels 1-2)	47	76.6	12	9	4	10
Contract (Levels 3-5)	5	40	1	0.7	5	2
Contract (Levels 6-8)	3	100	1	0.7	3	3
Contract (Levels 13-16)	12	61.5	2	1.5	7	41
Total	1174	84.1	134	100	9	1686

Table 4.2.10.2 Disability Leave (temporary and permanent) for the period 1 April 2014 to 31 March 2015

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	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	7	100	1	33.3	7	7
Highly skilled supervision (Levels 9-12)	17	100	2	66.7	9	30
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	24	100	3	100	8	37

HUMAN RESOURCE MANAGEMENT INFORMATION

For the year ended 31 March 2015

Table 4.2.10.3 Annual Leave for the period 1 April 2014 to 31 March 2015

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	376	20	19
Highly skilled production (Levels 6-8)	1144	49	23
Highly skilled supervision(Levels 9-12)	1341.5	64	21
Senior management (Levels 13-16)	525	23	23
Contract (Levels 1-2)	385	38	10
Contract (Levels 3-5)	9	1	9
Contract (Levels 6-8)	4	1	4
Contract (Levels 9-12)	2	1	2
Contract (Levels 13-16)	81	5	16
Total	3867.5	202	19

Table 4.2.10.4 Capped leave for the period 1 April 2014 to 31 March 2015

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
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	5	1	5	15
Highly skilled supervision(Levels 9-12)	14	4	4	33
Senior management (Levels 13-16)	6	2	3	52
Total	25	7	4	36

Table 4.2.10.5 Leave pay outs for the period 1 April 2014 to 31 March 2015

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Capped leave payouts on termination of service	217	7	31
Current leave payout on termination of service	132	6	22
Total	349	13	26.8

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
None	General awareness programmes are conducted within the Department.

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.	X		Adv. M.S. Phera
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.	X		Two staff members
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.		X	Not yet, currently we are sourcing services from external service sources to do EAP programmes for departmental staff
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.		X	
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.	X		Recruitment & Selection policy, HIV/AIDS, STI policy
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.	X		Awareness programmes take place regularly and our recruitment & selection policy outlaws discrimination based on HIV status.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Sessions are organised for health screening with Dept of Health & GEMS; challenges are that employees do not attend the sessions so it's difficult at this stage to have reliable data. Moving forward we will continue to have the monthly health screening.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	

4.2.12. LABOUR RELATIONS

Table 4.2.12.1 Collective agreements for the period 1 April 2014 to 31 March 2015

Total number of collective agreements	None
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Table 4.2.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2014 to 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	1	1.25
Written warning	76	95
Final written warning	2	2.5
Suspended without pay	1	1.25
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	80	100
Total number of Disciplinary hearings finalised	2	

Table 4.2.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2014 to 31 March 2015

Type of misconduct (based on annexure A)	Number	% of total
Absenteeism	1	6.25
Insubordination	1	6.25
Refusing a lawful instruction	0	0
Non-compliance to supply chain processes	0	0
Non-compliance to EPMDS processes	14	87.5
Total	16	100

Table 4.2.12.4 Grievances logged for the period 1 April 2014 to 31 March 2015

	Number	% of Total
Number of grievances resolved	1	100
Number of grievances not resolved	0	0
Total number of grievances lodged	1	100

Table 4.2.12.5 Disputes logged for the period 1 April 2014 to 31 March 2015

	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	0	0

Table 4.2.12.6 Strike actions for the period 1 April 2014 to 31 March 2015

Total number of persons working days lost	None
Total costs working days lost	None
Amount (R'000) recovered as a result of no work no pay	0

Table 4.2.12.7 Precautionary suspensions for the period 1 April 2014 to 31 March 2015

Number of people suspended	2
Number of people who's suspension exceeding 30 days	0
Average number of days suspended	24
Cost (R'000) of suspension	R89 384.4

4.2.13. SKILLS DEVELOPMENT

Table 4.2.13.1 Training needs identified for the period 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	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	Female	9	0	Financial management for non-financial managers	Short courses Non NQF aligned	9
	Male	12	0	Financial management for non-financial managers	Short courses Non NQF aligned	12
Professionals	Female	6	0	Basic Economics	Short courses Non NQF aligned	6
	Male	21	0	Basic Economics	Short courses Non NQF aligned	21
Technicians and associate professionals	Female	13	0	Emerging Management Development Programme	Short courses Non NQF aligned	13
	Male	18	0	Emerging Management Development Programme	Short courses Non NQF aligned	18
Clerks	Female	35	0	Administration practices	Short courses Non NQF aligned	35
	Male	21	0	Administration practices	Short courses Non NQF aligned	21
Service and sales workers	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Skilled agriculture and fishery workers	Female	0	0	N/A	N/A	0

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM | VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
 For the year ended 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	0	0	N/A	N/A	0
Craft and related trades workers	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Plant and machine operators and assemblers	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Elementary occupations	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Sub Total	Female	63	0	-	-	63
	Male	72	0	-	-	72
Total	-	135	0	-	-	135

Table 4.2.13.2 Training provided for the period for the period 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	9	0	Financial management for non-financial managers	Short courses Non NQF aligned	9
	Male	12	0	Financial management for non-financial managers	Short courses Non NQF aligned	12
Professionals	Female	6	0	Basic Economics	Short courses Non NQF aligned	6
	Male	21	0	Basic Economics	Short courses Non NQF aligned	21
Technicians and associate professionals	Female	13	0	Emerging Management Development Programme	Short courses Non NQF aligned	13
	Male	18	0	Emerging Management Development Programme	Short courses Non NQF aligned	18

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM | VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
 For the year ended 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	35	0	Administration practices	Short courses Non NQF aligned	35
	Male	21	0	Administration practices	Short courses Non NQF aligned	21
Service and sales workers	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Skilled agriculture and fishery workers	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Craft and related trades workers	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Plant and machine operators and assemblers	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Elementary occupations	Female	0	0	N/A	N/A	0
	Male	0	0	N/A	N/A	0
Sub Total	Female	63	0	-	-	63
	Male	72	0	-	-	72
Total	-	135	0	-	-	135

4.2.14. INJURY ON DUTY

Table 4.2.14.1 Injury on duty for the period 1 April 2014 to 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	-
Temporary Total Disablement	0	-
Permanent Disablement	0	-
Fatal	0	-
Total	0	-

4.2.15. UTILISATION OF CONSULTANTS

Table 4.2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2014 to 31 March 2015

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand R'000
Job Evaluation	1 Daltim Consultancy	40	300
Asset Management	1 Ernest & Young Advisory Services	20	55
Broad casting	1 Nuwcom wireless		320
Mentor to Omgolila General Trading	1 Nandina	12 months	297
Revenue collection	1 Essential		85
Tourism infrastructure development, Bloodhound supersonic car, big hole precinct development & SKA information centre.	1 Annix	3 months	417
The review of Tourism Master Plan	Grant Thornton	16 months	400
Determining the socio-economic impact of the Kimberley Diamond Cup and associated Events	North West University	Once off	538
Implementation of the foundation phase for minerals beneficiation cluster	(1) Red Flank Solutions (PTY)LTD	12 months	453
Develop a concise report for the manufacturing strategy planning session	(1) Red Flank Solutions (PTY)LTD	18 months	44
Architect Drawing SKA visitor Centre	Quadrisir Argitekete	Once off	525
Sector Development	Benchmarking and Manufacturing	Once off	150
Kimberley Diamond Cup Programme Event Management	Pragmatic Train & Development CC	Once off	133
Development of Health and Safety Plan	(1) Proactive Health Solutions	24 months	19
Interpreter for BRICS EXPO	Wang Ping	Once off	12
Interpreter for BRICS EXPO	Zhang Erya	Once off	4
Interpreter for BRICS EXPO	Cheng Xueqing	Once off	12
Artist and Performance	Exilite 453	Once off	48
Sector Development and Manufacturing	Modena Design Centres PTY LTD	Once off	456

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
19	19		4 268

HUMAN RESOURCE MANAGEMENT INFORMATION

For the year ended 31 March 2015

Table.4.2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2013 to 31 March 2015

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Job Evaluation	100%	100%	
Asset Management	29.4%	63.64%	
Broad casting			
Mentor to Omgolila General Trading	100%	100%	1
Revenue collection			
Tourism infrastructure development, Bloodhound supersonic car, big hole precinct development & SKA information centre.	100%	0%	
The review of Tourism Master Plan	0%	0%	
Determining the socio-economic impact of the Kimberley Diamond Cup and associated Events	0%	0%	
Implementation of the foundation phase for minerals beneficiation cluster	100%	0%	
Develop a concise report for the manufacturing strategy planning session	100%	0%	
Architect Drawing SKA visitor Centre			
Sector Development	0%	0%	
Kimberley Diamond Cup Programme Event Management	0%	0%	
Development of Health and Safety Plan	0%	0%	
Interpreter for BRICS EXPO	0%	0%	
Interpreter for BRICS EXPO	0%	0%	
Interpreter for BRICS EXPO	0%	0%	
Artist and Performance	0%	0%	
Sector Development and Manufacturing	16.67%	10%	

Table 4.2.15.3 Report on consultant appointments using Donor funds for the period 1 April 2014 to 31 March 2015

Project Title	Total Number of consultants that worked on project	Duration Work days	Donor and Contract value in Rand
None	-	-	-

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	-	-	-

Table 4.2.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2014 to 31 March 2015

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None	-	-	-

4.2.16. SEVERANCE PACKAGES

Table 4.2.16.1 Granting of employee initiated severance packages for the period 1 April 2014 to 31 March 2015

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
None	-	-	-	-



PART E: 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 financial statements

Introduction

1. I have audited the financial statements of the Department of Economic Development and Tourism set out on pages 168 to 256, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (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.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements 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 entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. 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 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

**REPORT OF THE AUDITOR-GENERAL
For the year ended 31 March 2015****Irregular expenditure**

8. As disclosed in note 23 to the financial statements, irregular expenditure to the amount of R22 314 924 was incurred as expenditure was incurred in contravention with supply chain regulations and the treasury regulations.

Material loss

9. As disclosed in note 11 to the financial statements, material losses to the amount of R3 800 000 was incurred as a result of the write – off of an investment in a controlled entity.

Additional matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

11. The supplementary information set out on pages 242 to 244 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 thereon.

Report on other legal and regulatory requirements

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the Department for the year ended 31 March 2015:
- Programme 2: Integrated Economic Development Services on pages 71 to 80
 - Programme 6: Tourism on pages 107 to 117
14. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
15. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

**REPORT OF THE AUDITOR-GENERAL
For the year ended 31 March 2015**

17. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2: Integrated Economic Development Services on pages 71 to 80
 - Programme 6: Tourism on pages 107 to 117

Additional matters

18. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

Achievement of planned targets

19. Refer to the annual performance report on pages 60 to 117 for information on the achievement of the planned targets for the year.

Unaudited supplementary information

20. The supplementary information set out on pages 118 to 162 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Compliance with legislation

21. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Financial statements, performance and annual reports

22. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (a) of the Public Finance Management Act.

Material misstatements of non-current assets and irregular expenditure identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

23. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulations 16A6.1.

Human resource management and compensation

24. Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8.

Expenditure management

25. Effective steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

**REPORT OF THE AUDITOR-GENERAL
For the year ended 31 March 2015****Internal control**

26. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on non-compliance with legislation included in this report.

Leadership

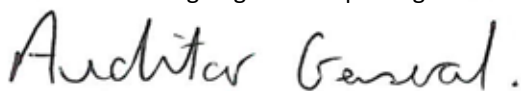
27. The accounting officer did exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls. Oversight was however not fully effective as there was material correction to the financial statements and material non-compliance findings.
28. The department has not fully complied with all DPSA regulations for the appointment of some officials.

Financial and performance management

29. The financial statements submitted for auditing were prepared in accordance with the prescribed financial reporting framework. Material misstatements were however identified by the auditors in the submitted financial statement which were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.
30. The department did implement controls over daily and monthly processing and reconciling of transactions, these controls did however not identify material corrections required for irregular expenditure and non-current assets.
31. The department did monitor compliance with laws and regulations, the monitoring did however not identify all non-compliance with supply chain management regulations and human resource management.

Investigations

32. An investigation is being conducted to probe the manner in which some projects utilized funds advanced as transfer payments by the department. The investigation aims to establish whether the funds were utilized for the intended purpose and in accordance with approved business plans. The investigation was still ongoing at the reporting date.
33. An investigation is being conducted 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 was still ongoing at the reporting date.



Auditor-General
Kimberley
31 July 2015



AUDITOR-GENERAL
SOUTH AFRICA
Auditing to build public confidence

ANNUAL FINANCIAL STATEMENTS FOR THE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

**For the year ended
31 March 2015**

Table of Contents

Appropriation Statement	170
Notes to the Appropriation Statement	211
Statement of Financial Performance	212
Statement of Financial Position	213
Statement of Changes in Net Assets	214
Cash Flow Statement	215
Notes to the Annual Financial Statements (including Accounting policies)	216
Annexures	244

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Appropriation per programme									
Programme	2014/15					2013/14			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Administration	47,704	-	(150)	47,554	47,554	-	100.0%	44,702	44,598
2. Integrated Economic Development Services	63,969	-	647	64,616	64,616	-	100.0%	66,932	66,857
3. Trade and Sector Development	40,483	-	(2,072)	38,411	38,214	197	99.5%	29,943	29,786
4. Business Regulation and Governance	29,257	-	(839)	28,418	28,069	349	98.8%	27,625	27,623
5. Economic Planning	15,826	-	(262)	15,564	15,034	530	96.6%	15,075	14,665
6. Tourism	81,789	-	2,676	84,465	84,458	7	100.0%	82,857	82,851
Subtotal	279,028	-	-	279,028	277,945	1,083	99.6%	267,134	266,380
Statutory Appropriation									
President and Deputy President salary (The Presidency)	-	-	-	-	-	-	-	-	-
Members' remuneration (Parliament)	-	-	-	-	-	-	-	-	-
State debt costs (National Treasury)	-	-	-	-	-	-	-	-	-
Provincial equitable share (National Treasury)	-	-	-	-	-	-	-	-	-
General fuel levy Sharing with metropolitan municipalities (National Treasury)	-	-	-	-	-	-	-	-	-
Skills levy and sector education and training authorities (Higher Education and Training)	-	-	-	-	-	-	-	-	-
Judges' and magistrates' salaries (Justice and Constitutional Development)	-	-	-	-	-	-	-	-	-
TOTAL	279,028	-	-	279,028	277,945	1,083	99.6%	267,134	266,380

APPROPRIATION STATEMENT
For the year ended 31 March 2015

	2014/15		2013/14	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts				
NRF Receipts				
Aid assistance	2,900		1,471	
Actual amounts per statement of financial performance (total revenue)	281,928		268,605	
ADD				
Aid assistance		2,687		1,471
Prior year unauthorised expenditure approved without funding		-		
Actual amounts per statement of financial performance (total expenditure)		280,632		267,851

APPROPRIATION STATEMENT
For the year ended 31 March 2015

	Appropriation per economic classification									
	2014/15					2013/14				
	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	
Current payments	175,832	(1,029)	-	174,803	173,727	1,076	99.4%	159,068	158,630	
Compensation of employees	81,875	(6,708)	(352)	74,815	73,904	911	98.8%	65,567	65,160	
Salaries and wages	73,332	(6,774)	(351)	66,207	65,472	735	98.9%	58,128	57,840	
Social contributions	8,543	66	(1)	8,608	8,432	176	98.0%	7,439	7,320	
Goods and services	93,957	5,679	352	99,988	99,823	165	99.8%	93,474	93,470	
Administrative fees	2,839	876	(178)	3,537	3,537	-	100.0%	2,537	2,537	
Advertising	3,243	724	135	4,102	4,102	-	100.0%	4,212	4,212	
Minor assets	755	(88)	(31)	636	636	-	100.0%	282	282	
Audit costs: External	1,952	321	(35)	2,238	2,238	-	100.0%	1,901	1,901	
Bursaries: Employees	125	(2)	-	123	123	-	100.0%	214	214	
Catering: Departmental activities	2,123	107	(58)	2,172	2,172	-	100.0%	1,380	1,380	
Communication	1,980	233	-	2,213	2,213	-	100.0%	1,685	1,685	
Computer services	1,326	36	(125)	1,237	1,237	-	100.0%	1,425	1,425	
Consultants: Business and advisory services	39,020	(33,348)	(1,240)	4,432	4,267	165	96.3%	40,419	40,418	
Infrastructure and planning services	-	-	-	-	-	-	-	19	19	
Legal services	189	171	(10)	350	350	-	100.0%	292	292	
Contractors	1,744	34,496	161	36,401	36,401	-	100.0%	3,356	3,356	
Agency and support / outsourced services	926	(3)	227	1,150	1,150	-	100.0%	1,029	1,029	
Fleet services	48	30	12	90	90	-	100.0%	14	14	
Inventory: Food and food supplies	43	(11)	(32)	-	-	-	-	3	3	
Inventory: Materials and supplies	367	(367)	-	-	-	-	-	5	5	
Inventory: Medical supplies	2	(2)	-	-	-	-	-	-	-	
Consumable supplies	670	-	(3)	667	667	-	100.0%	982	982	
Consumable: Stationery, printing and office supplies	1,734	(107)	(25)	1,602	1,602	-	100.0%	810	809	
Operating leases	6,868	(366)	(202)	6,300	6,300	-	100.0%	4,632	4,632	
Property payments	4,143	733	310	5,186	5,186	-	100.0%	4,938	4,938	
Travel and subsistence	18,528	602	1,596	20,726	20,726	-	100.0%	19,444	19,442	
Training and development	1,027	(65)	(207)	755	755	-	100.0%	811	811	

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Operating payments	876	128	(3)	1,001	1,001	-	100.0%	742	742
Venues and facilities	3,367	1,582	60	5,009	5,009	-	100.0%	2,210	2,210
Rental and hiring	62	(1)	-	61	61	-	100.0%	132	132
Interest and rent on land	-	-	-	-	-	-	-	27	27
Rent on land	-	-	-	-	-	-	-	27	27
Transfers and subsidies	100,741	(1)	-	100,733	100,740	7	100.0%	103,804	103,729
Provinces and municipalities	971	450	44	1,465	1,465	-	100.0%	562	509
Municipalities	971	450	44	1,465	1,465	-	100.0%	562	509
Municipal bank accounts	735	-	-	735	735	-	100.0%	-	-
Municipal agencies and funds	236	450	44	730	730	-	100.0%	562	509
Departmental agencies and accounts	63,350	1,720	(199)	64,871	64,871	-	100.0%	56,649	56,649
Departmental agencies and accounts	63,350	1,720	(199)	64,871	64,871	-	100.0%	56,649	56,649
Public corporations and private enterprises	36,413	(2,211)	(24)	34,178	34,178	7	100.0%	46,515	46,515
Private enterprises	36,413	(2,211)	(24)	34,178	34,178	7	100.0%	46,515	46,515
Other transfers to private enterprises	36,413	(2,211)	(24)	34,178	34,178	7	100.0%	46,515	46,515
Households	7	40	179	226	226	-	100.0%	78	56
Other transfers to households	7	40	179	226	226	-	100.0%	78	56
Payments for capital assets	2,455	1,030	-	3,485	3,485	-	100.0%	4,262	4,021
Buildings and other fixed structures	112	149	-	261	261	-	100.0%	1,749	1,749
Other fixed structures	112	149	-	261	261	-	100.0%	1,749	1,749
Machinery and equipment	2,295	878	-	3,173	3,173	-	100.0%	2,513	2,272
Transport equipment	-	-	-	-	-	-	-	1,289	1,288
Other machinery and equipment	2,295	878	-	3,173	3,173	-	100.0%	1,224	984
Software and other Intangible assets	48	3	-	51	51	-	100.0%	-	-
Total	279,028	-	-	279,028	277,945	1,083	99.6%	267,134	266,380

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Programme 1: ADMINISTRATION									
	2014/15					2013/14			
	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	1,711	(52)	-	1,659	1,659	-	100.0%	1,580	1,580
2. Office of the HOD	7,003	(15)	(225)	6,763	6,763	-	100.0%	6,536	6,534
3. Corporate Services	17,320	10	-	17,330	17,330	-	100.0%	15,772	15,771
4. Financial Management	21,670	57	75	21,802	21,802	-	100.0%	20,814	20,713
Total for sub programmes	47,704	-	(150)	47,554	47,554	-	100.0%	44,702	44,598
Economic classification									
Current payments	46,522	(387)	(350)	45,785	45,785	-	100.0%	43,469	43,454
Compensation of employees	31,018	(2,242)	(350)	28,426	28,426	-	100.0%	24,034	24,034
Salaries and wages	27,816	(2,548)	(350)	24,918	24,918	-	100.0%	21,063	21,063
Social contributions	3,202	306	-	3,508	3,508	-	100.0%	2,971	2,971
Goods and services	15,504	1,855	-	17,359	17,359	-	100.0%	19,421	19,420
Administrative fees	454	(50)	-	404	404	-	100.0%	688	688
Advertising	688	141	-	829	829	-	100.0%	1,475	1,475
Minor assets	296	(6)	-	290	290	-	100.0%	117	117
Audit costs: External	1,906	332	-	2,238	2,238	-	100.0%	1,901	1,901
Bursaries: Employees	67	(1)	-	66	66	-	100.0%	99	99
Catering: Departmental activities	215	4	-	219	219	-	100.0%	343	343
Communication	816	150	-	966	966	-	100.0%	384	384
Computer services	323	(247)	-	76	76	-	100.0%	60	60
Consultants: Business and advisory services	460	299	-	759	759	-	100.0%	1,371	1,371
Legal services	89	136	-	225	225	-	100.0%	174	174
Contractors	429	(24)	-	405	405	-	100.0%	91	91
Agency and support / outsourced services	123	2	-	125	125	-	100.0%	8	8
Fleet services	14	21	-	35	35	-	100.0%	-	-
Inventory: Food and food supplies	3	(3)	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	(16)	-	-	-	-	-	2	2

APPROPRIATION STATEMENT
For the year ended 31 March 2015

1.1 OFFICE OF THE MEC									
	2014/15					2013/14			
	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	1,711	(52)	-	1,659	1,659	-	100.0%	1,580	1,580
Goods and services	1,711	(52)	-	1,659	1,659	-	100.0%	1,580	1,580
Total	1,711	(52)	-	1,659	1,659	-	100.0%	1,580	1,580

1.2 OFFICE OF THE HOD									
	2014/15					2013/14			
	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	6,955	(50)	(350)	6,555	6,555	-	100.0%	6,477	6,476
Compensation of employees	5,567	(513)	(350)	4,704	4,704	-	100.0%	3,536	3,536
Goods and services	1,388	463	-	1,851	1,851	-	100.0%	2,941	2,940
Transfers and subsidies	-	-	125	125	125	-	100.0%	1	1
Public corporations and private enterprises	-	-	40	40	40	-	100.0%	-	-
Households	-	-	85	85	85	-	100.0%	1	1
Payments for capital assets	48	35	-	83	83	-	100.0%	58	57
Machinery and equipment	48	35	-	83	83	-	100.0%	58	57
Total	7,003	(15)	(225)	6,763	6,763	-	100.0%	6,536	6,534

APPROPRIATION STATEMENT
For the year ended 31 March 2015

1.3 CORPORATE SERVICES												
Economic classification	2014/15						2013/14					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
Current payments	17,041	23	-	17,064	17,064	-	100.0%	15,573	15,572	-	100.0%	15,572
Compensation of employees	14,682	(666)	-	14,016	14,016	-	100.0%	12,770	12,770	-	100.0%	12,770
Goods and services	2,359	689	-	3,048	3,048	-	100.0%	2,802	2,802	-	100.0%	2,802
Interest and rent on land	-	-	-	-	-	-	-	1	-	-	-	-
Transfers and subsidies	1	-	-	1	1	-	100.0%	11	11	-	100.0%	11
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	-	-	-	100.0%	-
Households	-	-	-	-	-	-	-	11	11	-	-	11
Payments for capital assets	278	(13)	-	265	265	-	100.0%	188	188	-	100.0%	188
Machinery and equipment	243	(11)	-	232	232	-	100.0%	188	188	-	100.0%	188
Intangible assets	35	(2)	-	33	33	-	100.0%	-	-	-	100.0%	-
Total	17,320	10	-	17,330	17,330	-	100.0%	15,772	15,771	-	100.0%	15,771

APPROPRIATION STATEMENT
For the year ended 31 March 2015

1.4 FINANCIAL MANAGEMENT											
	2014/15						2013/14				
	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	R'000	R'000	R'000
Economic classification											
Current payments	20,815	(308)	-	20,507	20,507	-	100.0%	19,839	19,839	19,826	
Compensation of employees	10,769	(1,063)	-	9,706	9,706	-	100.0%	7,728	7,728	7,728	
Goods and services	10,046	755	-	10,801	10,801	-	100.0%	12,098	12,098	12,098	
Interest and rent on land	-	-	-	-	-	-	-	13	13	-	
Transfers and subsidies	353	-	75	428	428	-	100.0%	409	409	409	
Provinces and municipalities	86	-	44	130	130	-	100.0%	109	109	109	
Public corporations and private enterprises	260	-	-	260	260	-	100.0%	300	300	300	
Households	7	-	31	38	38	-	100.0%	-	-	-	
Payments for capital assets	502	365	-	867	867	-	100.0%	566	566	478	
Buildings and other fixed structures	5	(5)	-	-	-	-	-	-	-	-	
Machinery and equipment	497	370	-	867	867	-	100.0%	566	566	478	
Total	21,670	57	75	21,802	21,802	-	100.0%	20,814	20,814	20,713	

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES										
	2014/15					2013/14				
	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
Sub programme										
1. Enterprise Development	12,046	838	687	13,571	13,571	-	100.0%	19,044	18,970	
2. Regional & Local Economic Development	9,644	55	4	9,703	9,703	-	100.0%	6,204	6,203	
3. Economic Empowerment	2,875	(262)	(44)	2,569	2,569	-	100.0%	2,309	2,309	
4. Economic Growth and Development Fund	35,000	-	-	35,000	35,000	-	100.0%	36,000	36,000	
5. Office of the Chief Director	4,404	(631)	-	3,773	3,773	-	100.0%	3,375	3,375	
Total for sub programmes	63,969	-	647	64,616	64,616	-	100.0%	66,932	66,857	
Economic classification										
Current payments	17,542	-	886	18,428	18,428	-	100.0%	15,861	15,858	
Compensation of employees	11,516	(1,851)	-	9,665	9,665	-	100.0%	9,596	9,596	
Salaries and wages	10,031	(1,570)	-	8,461	8,461	-	100.0%	8,408	8,408	
Social contributions	1,485	(281)	-	1,204	1,204	-	100.0%	1,188	1,188	
Goods and services	6,026	1,851	886	8,763	8,763	-	100.0%	6,263	6,262	
Administrative fees	443	423	-	866	866	-	100.0%	194	194	
Advertising	668	235	-	903	903	-	100.0%	854	854	
Minor assets	80	13	-	93	93	-	100.0%	20	20	
Bursaries: Employees	-	-	-	-	-	-	-	51	51	
Catering: Departmental activities	199	119	-	318	318	-	100.0%	325	325	
Communication	199	44	-	243	243	-	100.0%	171	171	
Consultants: Business and advisory services	175	(2)	-	173	173	-	100.0%	1,412	1,411	
Contractors	369	320	112	801	801	-	100.0%	654	654	
Agency and support / outsourced services	169	1	224	394	394	-	100.0%	2	2	
Fleet services	4	5	-	9	9	-	100.0%	-	-	
Inventory: Food and food supplies	1	(1)	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1	(1)	-	-	-	-	-	1	1	

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Consumable supplies	21	41	(1)	61	61	-	100.0%	172	172
Consumable: Stationery, printing and office supplies	289	(1)	(2)	286	286	-	100.0%	108	108
Operating leases	3	(1)	-	2	2	-	100.0%	-	-
Property payments	3	(3)	-	-	-	-	-	-	-
Travel and subsistence	2,992	645	553	4,190	4,190	-	100.0%	2,260	2,260
Training and development	68	-	-	68	68	-	100.0%	21	21
Venues and facilities	342	14	-	356	356	-	100.0%	18	18
Interest and rent on land	-	-	-	-	-	-	-	2	2
Rent on land	-	-	-	-	-	-	-	2	2
Transfers and subsidies	46,082	-	(195)	45,887	45,887	-	100.0%	50,871	50,871
Provinces and municipalities	150	450	-	600	600	-	100.0%	450	450
Municipalities	150	450	-	600	600	-	100.0%	450	450
Municipal agencies and funds	150	450	-	600	600	-	100.0%	450	450
Departmental agencies and accounts	14,612	1,720	(199)	16,133	16,133	-	100.0%	13,937	13,937
Departmental agencies	14,612	1,720	(199)	16,133	16,133	-	100.0%	13,937	13,937
Public corporations and private enterprises	31,320	(2,170)	-	29,150	29,150	-	100.0%	36,525	36,525
Private enterprises	31,320	(2,170)	-	29,150	29,150	-	100.0%	36,525	36,525
Other transfers to private enterprises	31,320	(2,170)	-	29,150	29,150	-	100.0%	36,525	36,525
Households	-	-	4	4	4	-	100.0%	31	9
Other transfers to households	-	-	4	4	4	-	100.0%	31	9
Payments for capital assets	345	-	(44)	301	301	-	100.0%	128	128
Machinery and equipment	345	(5)	(44)	296	296	-	100.0%	128	128
Transport equipment	-	-	-	-	-	-	-	73	73
Other machinery and equipment	345	(5)	(44)	296	296	-	100.0%	55	55
Intangible assets	-	5	-	5	5	-	100.0%	-	-
Total	63,969	-	647	64,616	64,616	-	100.0%	66,932	66,857

APPROPRIATION STATEMENT
For the year ended 31 March 2015

2.1 ENTERPRISE DEVELOPMENT											
2014/15											2013/14
Economic classification	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	R'000
Current payments	5,167	841	886	6,894	6,894	-	100.0%	5,753	5,751		
Compensation of employees	3,104	(159)	-	2,945	2,945	-	100.0%	2,718	2,718		
Goods and services	2,063	1,000	886	3,949	3,949	-	100.0%	3,034	3,033		
Interest and rent on land	-	-	-	-	-	-	-	1	-		
Transfers and subsidies	6,830	-	(199)	6,631	6,631	-	100.0%	13,262	13,190		
Provinces and municipalities	-	450	-	450	450	-	100.0%	450	400		
Departmental agencies and accounts	6,830	(450)	(199)	6,181	6,181	-	100.0%	5,507	5,507		
Public corporations and private enterprises	-	-	-	-	-	-	-	7,305	7,305		
Households	-	-	-	-	-	-	-	-	(22)		
Payments for capital assets	49	(3)	-	46	46	-	100.0%	29	29		
Machinery and equipment	49	(3)	-	46	46	-	100.0%	29	29		
Total	12,046	838	687	13,571	13,571	-	100.0%	19,044	18,970		

APPROPRIATION STATEMENT
For the year ended 31 March 2015

2.2 REGIONAL & LOCAL ECONOMIC DEVELOPMENT											
2014/15											2013/14
Economic classification	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	R'000
Current payments	5,307	55	-	5,362	5,362	-	100.0%	4,548	4,547		
Compensation of employees	4,623	(1,078)	-	3,545	3,545	-	100.0%	3,680	3,680		
Goods and services	684	1133	-	1,817	1,817	-	100.0%	867	867		
Interest and rent on land	-	-	-	-	-	-	-	1	-		
Transfers and subsidies	4,252	-	4	4,256	4,256	-	100.0%	1,576	1,576		
Provinces and municipalities	150	-	-	150	150	-	100.0%	-	-		
Departmental agencies and accounts	4,102	-	-	4,102	4,102	-	100.0%	1,550	1,550		
Households	-	-	4	4	4	-	100.0%	26	26		
Payments for capital assets	85	-	-	85	85	-	100.0%	80	80		
Machinery and equipment	85	-	-	85	85	-	100.0%	80	80		
Total	9,644	55	4	9,703	9,703	-	100.0%	6,204	6,203		

APPROPRIATION STATEMENT
For the year ended 31 March 2015

2.3 ECONOMIC DEVELOPMENT / EMPOWERMENT											
	2014/15						2013/14				
	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	R'000
Economic classification											
Current payments	2,721	(243)	-	2,478	2,478	-	100.0%	2,309	2,309	2,309	
Compensation of employees	2,109	(249)	-	1,860	1,860	-	100.0%	1,817	1,817	1,817	
Goods and services	612	6	-	618	618	-	100.0%	492	492	492	
Payments for capital assets	154	(19)	(44)	91	91	-	100.0%	-	-	-	
Machinery and equipment	154	(19)	(44)	91	91	-	100.0%	-	-	-	
Total	2,875	(262)	(44)	2,569	2,569	-	100.0%	2,309	2,309	2,309	

APPROPRIATION STATEMENT
For the year ended 31 March 2015

2.4 ECONOMIC GROWTH AND DEVELOPEMNT FUND											
	2014/15						2013/14				
	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	R'000	R'000
Transfers and subsidies	35,000	-	-	35,000	35,000	-	100.0%	36,000	36,000	36,000	36,000
Departmental agencies and accounts	3,680	2,170	-	5,850	5,850	-	100.0%	6,880	6,880	6,880	6,880
Public corporations and private enterprises	31,320	(2,170)	-	29,150	29,150	-	100.0%	29,120	29,120	29,120	29,120
Total	35,000	-	-	35,000	35,000	-	100.0%	36,000	36,000	36,000	36,000

APPROPRIATION STATEMENT
For the year ended 31 March 2015

2.5 OFFICE OF THE CHIEF DIRECTOR										
	2014/15					2013/14				
	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	4,347	(653)	-	3,694	3,694	-	100.0%	3,251	3,251	
Compensation of employees	1,680	(365)	-	1,315	1,315	-	100.0%	1,381	1,381	
Goods and services	2,667	(288)	-	2,379	2,379	-	100.0%	1,870	1,870	
Transfers and subsidies	-	-	-	-	-	-	-	105	105	
Public corporations and private enterprises	-	-	-	-	-	-	-	100	100	
Households	-	-	-	-	-	-	-	5	5	
Payments for capital assets	57	22	-	79	79	-	100.0%	19	19	
Machinery and equipment	57	17	-	74	74	-	100.0%	19	19	
Intangible assets	-	5	-	5	5	-	100.0%	-	-	
Total	4,404	(631)	-	3,773	3,773	-	100.0%	3,375	3,375	

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Programme 3: TRADE AND SECTOR DEVELOPMENT												
	2014/15						2013/14					
	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	R'000	
Sub programme												
1. Trade and Investment Promotion	18,950	1,526	-	20,476	20,476	-	100.0%	14,770	14,769			
2. Sector Development	6,578	(126)	(2,002)	4,450	4,450	-	100.0%	4,936	4,934			
3. Strategic Initiatives	14,187	(1,738)	(15)	12,434	12,237	197	98.4%	7,936	7,783			
4. Office of the Chief Director	768	338	(55)	1,051	1,051	-	100.0%	2,301	2,300			
Total for sub programmes	40,483	-	(2,072)	38,411	38,214	197	99.5%	29,943	29,786			
Economic classification												
Current payments	29,415	(38)	(2,152)	27,225	27,028	197	99.3%	20,730	20,724			
Compensation of employees	10,783	(39)	-	10,744	10,547	197	98.2%	7,956	7,956			
Salaries and wages	9,663	(73)	-	9,590	9,427	163	98.3%	7,096	7,096			
Social contributions	1,120	34	-	1,154	1,120	34	97.1%	860	860			
Goods and services	18,632	1	(2,152)	16,481	16,481	-	100.0%	12,769	12,768			
Administrative fees	621	196	(95)	722	722	-	100.0%	206	206			
Advertising	834	342	(74)	1,102	1,102	-	100.0%	444	444			
Minor assets	126	(83)	(1)	42	42	-	100.0%	19	19			
Audit costs: External	2	(2)	-	-	-	-	-	-	-			
Bursaries: Employees	2	(1)	-	1	1	-	100.0%	10	10			
Catering: Departmental activities	995	(8)	(30)	957	957	-	100.0%	221	221			
Communication	326	13	(22)	317	317	-	100.0%	279	279			
Computer services	5	(5)	-	-	-	-	-	-	-			
Consultants: Business and advisory services	3,409	(1,082)	(1,240)	1,087	1,087	-	100.0%	3,263	3,263			
Legal services	88	35	-	123	123	-	100.0%	-	-			
Contractors	516	(81)	(1)	434	434	-	100.0%	2,129	2,129			
Agency and support / outsourced services	2	(2)	2	2	2	-	100.0%	154	154			
Fleet services	4	-	-	4	4	-	100.0%	6	6			
Inventory: Food and food supplies	20	(3)	(17)	-	-	-	-	3	3			

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Inventory: Materials and supplies	347	(347)	-	-	-	-	-	-	-	-	-	-
Consumable supplies	66	40	-	106	-	-	-	168	-	168	-	168
Consumable: Stationery, printing and office supplies	343	(4)	(110)	229	-	-	-	78	-	77	-	77
Operating leases	1,668	(168)	-	1,500	-	-	-	-	-	-	-	-
Property payments	3,101	18	-	3,119	-	-	-	2,589	-	2,589	-	2,589
Travel and subsistence	3,669	207	(432)	3,444	-	-	-	3,002	-	3,002	-	3,002
Training and development	270	(1)	(94)	175	-	-	-	77	-	77	-	77
Operating payments	26	(3)	-	23	-	-	-	-	-	-	-	-
Venues and facilities	2,192	940	(38)	3,094	-	-	-	113	-	113	-	113
Rental and hiring	-	-	-	-	-	-	-	8	-	8	-	8
Interest and rent on land	-	-	-	-	-	-	-	5	-	5	-	5
Rent on land	-	-	-	-	-	-	-	5	-	5	-	5
Transfers and subsidies	10,955	-	36	10,991	-	-	-	9,004	-	9,004	-	9,004
Departmental agencies and accounts	10,955	-	-	10,955	-	-	-	9,000	-	9,000	-	9,000
Departmental agencies	10,955	-	-	10,955	-	-	-	9,000	-	9,000	-	9,000
Households	-	-	36	36	-	-	-	4	-	4	-	4
Other transfers to households	-	-	36	36	-	-	-	4	-	4	-	4
Payments for capital assets	113	38	44	195	-	-	-	209	-	58	-	58
Buildings and other fixed structures	7	-	-	7	-	-	-	-	-	-	-	-
Other fixed structures	7	-	-	7	-	-	-	-	-	-	-	-
Machinery and equipment	106	38	44	188	-	-	-	209	-	58	-	58
Transport equipment	-	-	-	-	-	-	-	28	-	28	-	28
Other machinery and equipment	106	38	44	188	-	-	-	181	-	30	-	30
Total	40,483	-	(2,072)	38,411	-	197	-	29,943	-	29,786	-	29,786
												99.5%

APPROPRIATION STATEMENT
For the year ended 31 March 2015

3.1 TRADE AND INVESTMENT PROMOTION									
	2014/15					2013/14			
	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	7,978	1,500	-	9,478	9,478	-	100.0%	5,758	5,757
Compensation of employees	2,464	(134)	-	2,330	2,330	-	100.0%	2,077	2,077
Goods and services	5,514	1,634	-	7,148	7,148	-	100.0%	3,680	3,680
Interest and rent on land	-	-	-	-	-	-	-	1	-
Transfers and subsidies	10,955	-	-	10,955	10,955	-	100.0%	9,000	9,000
Departmental agencies and accounts	10,955	-	-	10,955	10,955	-	100.0%	9,000	9,000
Payments for capital assets	17	26	-	43	43	-	100.0%	12	12
Machinery and equipment	17	26	-	43	43	-	100.0%	12	12
Total	18,950	1,526	-	20,476	20,476	-	100.0%	14,770	14,769

APPROPRIATION STATEMENT
For the year ended 31 March 2015

3.2 SECTOR DEVELOPMENT											
2014/15											2013/14
Economic classification	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	R'000
Current payments	6,528	(144)	(2,046)	4,338	4,338	-	100.0%	4,899	4,897		
Compensation of employees	2,483	(144)	-	2,339	2,339	-	100.0%	2,289	2,289		
Goods and services	4,045	-	(2,046)	1,999	1,999	-	100.0%	2,609	2,608		
Interest and rent on land	-	-	-	-	-	-	-	1	-		
Transfers and subsidies	-	-	-	-	-	-	-	2	2		
Households	-	-	-	-	-	-	-	2	2		
Payments for capital assets	50	18	44	112	112	-	100.0%	35	35		
Machinery and equipment	50	18	44	112	112	-	100.0%	35	35		
Total	6,578	(126)	(2,002)	4,450	4,450	-	100.0%	4,936	4,934		

APPROPRIATION STATEMENT
For the year ended 31 March 2015

3.3 STRATEGIC INITIATIVES									
2014/15									
Economic classification	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
Current payments	14,141	(1,732)	(49)	12,360	12,163	197	98.4%	7,773	7,771
Compensation of employees	5,244	(99)	-	5,145	4,948	197	96.2%	2,527	2,527
Goods and services	8,897	(1,633)	(49)	7,215	7,215	-	100.0%	5,244	5,244
Interest and rent on land	-	-	-	-	-	-	-	2	-
Transfers and subsidies	-	-	34	34	34	-	100.0%	2	2
Households	-	-	34	34	34	-	100.0%	2	2
Payments for capital assets	46	(6)	-	40	40	-	100.0%	161	10
Buildings and other fixed structures	7	-	-	7	7	-	100.0%	-	-
Machinery and equipment	39	(6)	-	33	33	-	100.0%	161	10
Total	14,187	(1,738)	(15)	12,434	12,237	197	98.4%	7,936	7,783

APPROPRIATION STATEMENT
For the year ended 31 March 2015

3.4 OFFICE OF THE CHIEF DIRECTOR									
	2014/15					2013/14			
	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	768	338	(57)	1,049	1,049	-	100.0%	2,300	2,299
Compensation of employees	592	338	-	930	930	-	100.0%	1,063	1,063
Goods and services	176	-	(57)	119	119	-	100.0%	1,236	1,236
Interest and rent on land	-	-	-	-	-	-	-	1	-
Transfers and subsidies	-	-	2	2	2	-	100.0%	-	-
Households	-	-	2	2	2	-	100.0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	1	1
Machinery and equipment	-	-	-	-	-	-	-	1	1
Total	768	338	(55)	1,051	1,051	-	100.0%	2,301	2,300

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Programme 4: BUSINESS REGULATION AND GOVERNANCE										
	2014/15					2013/14				
	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. Corporate Governance	2,377	47	-	2,424	2,424	-	100.0%	1,473	1,472	
2. Consumer Protection	7,839	(62)	(660)	7,117	7,116	1	100.0%	8,420	8,419	
3. Liquor Regulation	9,770	(4)	(59)	9,707	9,707	-	100.0%	7,698	7,698	
4. Gambling and Betting	9,271	19	(120)	9,170	8,822	348	96.2%	10,034	10,034	
Total for sub programmes	29,257	-	(839)	28,418	28,069	349	98.8%	27,625	27,623	
Economic classification										
Current payments	10,952	(160)	(839)	9,953	9,604	349	96.5%	10,169	10,167	
Compensation of employees	8,207	(189)	(2)	8,016	7,667	349	95.6%	7,114	7,114	
Salaries and wages	7,767	(217)	(1)	7,549	7,229	320	95.8%	6,623	6,623	
Social contributions	440	28	(1)	467	438	29	93.8%	491	491	
Goods and services	2,745	29	(837)	1,937	1,937	-	100.0%	3,053	3,053	
Administrative fees	46	-	(26)	20	20	-	100.0%	103	103	
Advertising	270	14	(2)	282	282	-	100.0%	186	186	
Minor assets	77	(1)	(24)	52	52	-	100.0%	49	49	
Bursaries: Employees	14	-	-	14	14	-	100.0%	24	24	
Catering: Departmental activities	42	(1)	(32)	9	9	-	100.0%	259	259	
Communication	192	15	(14)	193	193	-	100.0%	235	235	
Computer services	125	-	(125)	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	275	275	
Legal services	12	-	(10)	2	2	-	100.0%	93	93	
Contractors	6	-	(1)	5	5	-	100.0%	67	67	
Fleet services	16	-	2	18	18	-	100.0%	5	5	
Inventory: Food and food supplies	8	-	(8)	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	2	2	
Consumable supplies	4	-	(2)	2	2	-	100.0%	52	52	

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Consumable: Stationery, printing and office supplies	80	(1)	(19)	60	60	-	100.0%	127	127
Operating leases	1,065	-	(190)	875	875	-	100.0%	617	617
Property payments	51	-	(9)	42	42	-	100.0%	4	4
Travel and subsistence	630	3	(298)	335	335	-	100.0%	857	857
Training and development	71	-	(46)	25	25	-	100.0%	-	-
Operating payments	5	-	(3)	2	2	-	100.0%	36	36
Venues and facilities	1	-	-	1	1	-	100.0%	9	9
Rental and hiring	30	-	(30)	-	-	-	-	53	53
Interest and rent on land	-	-	-	-	-	-	-	2	2
Rent on land	-	-	-	-	-	-	-	2	2
Transfers and subsidies	18,050	-	-	18,050	18,050	-	100.0%	16,610	16,610
Departmental agencies and accounts	18,050	-	-	18,050	18,050	-	100.0%	16,585	16,585
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	18,050	-	-	18,050	18,050	-	100.0%	16,585	16,585
Households	-	-	-	-	-	-	-	25	25
Other transfers to households	-	-	-	-	-	-	-	25	25
Payments for capital assets	255	160	-	415	415	-	100.0%	846	846
Machinery and equipment	255	160	-	415	415	-	100.0%	846	846
Transport equipment	-	-	-	-	-	-	-	769	769
Other machinery and equipment	255	160	-	415	415	-	100.0%	77	77
Total	29,257	-	(839)	28,418	28,069	349	98.8%	27,625	27,623

APPROPRIATION STATEMENT
For the year ended 31 March 2015

4.1 CORPORATE GOVERNANCE										
2014/15						2013/14				
Economic classification	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
Current payments	2,272	24	-	2,296	2,296	-	100.0%	1,473	1,472	
Compensation of employees	2,034	(5)	-	2,029	2,029	-	100.0%	1,168	1,168	
Goods and services	238	29	-	267	267	-	100.0%	304	304	
Interest and rent on land	-	-	-	-	-	-	-	1	-	
Payments for capital assets	105	23	-	128	128	-	100.0%	-	-	
Machinery and equipment	105	23	-	128	128	-	100.0%	-	-	
Total	2,377	47	-	2,424	2,424	-	100.0%	1,473	1,472	

4.2 CONSUMER PROTECTION										
	2014/15					2013/14				
	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	7,707	(184)	(660)	6,863	6,862	1	100.0%	7,624	7,623	
Compensation of employees	5,463	(184)	(2)	5,277	5,276	1	100.0%	5,327	5,327	
Goods and services	2,244	-	(658)	1,586	1,586	-	100.0%	2,296	2,296	
Interest and rent on land	-	-	-	-	-	-	-	1	-	
Transfers and subsidies	-	-	-	-	-	-	-	20	20	
Households	-	-	-	-	-	-	-	20	20	
Payments for capital assets	132	122	-	254	254	-	100.0%	776	776	
Machinery and equipment	132	122	-	254	254	-	100.0%	776	776	
Total	7,839	(62)	(660)	7,117	7,116	1	100.0%	8,420	8,419	

APPROPRIATION STATEMENT
For the year ended 31 March 2015

4.3 LIQUOR REGUALTION											
	2014/15						2013/14				
	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	R'000
Economic classification											
Current payments	92	-	(59)	33	33	-	100.0%	262	262	262	262
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-
Goods and services	92	-	(59)	33	33	-	100.0%	262	262	262	262
Transfers and subsidies	9,670	-	-	9,670	9,670	-	100.0%	7,405	7,405	7,405	7,405
Departmental agencies and accounts	9,670	-	-	9,670	9,670	-	100.0%	7,405	7,405	7,405	7,405
Payments for capital assets	8	(4)	-	4	4	-	100.0%	31	31	31	31
Machinery and equipment	8	(4)	-	4	4	-	100.0%	31	31	31	31
Total	9,770	(4)	(59)	9,707	9,707	-	100.0%	7,698	7,698	7,698	7,698

APPROPRIATION STATEMENT
For the year ended 31 March 2015

4.4 GAMBLING AND BETTING											
2014/15											2013/14
Economic classification	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	R'000
Current payments	881	-	(120)	761	413	348	54.3%	810	810	810	
Compensation of employees	710	-	-	710	362	348	51.0%	619	619	619	
Goods and services	171	-	(120)	51	51	-	100.0%	191	191	191	
Transfers and subsidies	8,380	-	-	8,380	8,380	-	100.0%	9,185	9,185	9,185	
Departmental agencies and accounts	8,380	-	-	8,380	8,380	-	100.0%	9,180	9,180	9,180	
Households	-	-	-	-	-	-	-	5	5	5	
Payments for capital assets	10	19	-	29	29	-	100.0%	39	39	39	
Machinery and equipment	10	19	-	29	29	-	100.0%	39	39	39	
Total	9,271	19	(120)	9,170	8,822	348	96.2%	10,034	10,034	10,034	

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Programme 5: ECONOMIC PLANNING									
	2014/15					2013/14			
	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. Policy and Planning	2,171	2	-	2,173	2,008	165	92.4%	2,475	2,474
2. Research and Development	3,999	(44)	-	3,955	3,955	-	100.0%	3,109	2,702
3. Knowledge Management	4,922	227	-	5,149	5,149	-	100.0%	5,625	5,624
4. Monitoring and Evaluation	2,062	(150)	(28)	1,884	1,884	-	100.0%	1,797	1,797
5. Office of the Chief Director	2,672	(35)	(234)	2,403	2,038	365	84.8%	2,069	2,068
Total for sub programmes	15,826	-	(262)	15,564	15,034	530	96.6%	15,075	14,665
Economic classification									
Current payments	15,279	(171)	(285)	14,823	14,293	530	96.4%	14,927	14,517
Compensation of employees	11,023	(214)	-	10,809	10,444	365	96.6%	9,759	9,352
Salaries and wages	9,802	(308)	-	9,494	9,242	252	97.3%	8,711	8,423
Social contributions	1,221	94	-	1,315	1,202	113	91.4%	1,048	929
Goods and services	4,256	43	(285)	4,014	3,849	165	95.9%	5,165	5,165
Administrative fees	57	(6)	(10)	41	41	-	100.0%	140	140
Advertising	186	(1)	-	185	185	-	100.0%	93	93
Minor assets	115	(9)	(5)	101	101	-	100.0%	30	30
Audit costs: External	43	(8)	(35)	-	-	-	-	-	-
Bursaries: Employees	42	-	-	42	42	-	100.0%	21	21
Catering: Departmental activities	56	(2)	(12)	42	42	-	100.0%	143	143
Communication	219	(16)	2	205	205	-	100.0%	419	419
Computer services	873	288	-	1,161	1,161	-	100.0%	1,365	1,365
Consultants: Business and advisory services	179	(3)	-	176	11	165	6.3%	422	422
Contractors	56	(1)	-	55	55	-	100.0%	-	-
Fleet services	4	2	-	6	6	-	100.0%	-	-

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Inventory: Food and food supplies	11	(4)	(7)	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	(3)	-	-	-	-	-	-	-	-	-	-	-
Consumable supplies	96	6	-	102	102	-	102	-	100.0%	82	82	-	82
Consumable: Stationery, printing and office supplies	165	(42)	(1)	122	122	-	122	-	100.0%	76	76	-	76
Operating leases	1,063	80	(1)	1,142	1,142	-	1,142	-	100.0%	-	-	-	-
Property payments	56	(14)	(42)	-	-	-	-	-	-	968	968	-	968
Travel and subsistence	612	(152)	(86)	374	374	-	374	-	100.0%	969	969	-	969
Training and development	258	(55)	(75)	128	128	-	128	-	100.0%	256	256	-	256
Operating payments	116	(21)	-	95	95	-	95	-	100.0%	-	-	-	-
Venues and facilities	46	4	(13)	37	37	-	37	-	100.0%	181	181	-	181
Interest and rent on land	-	-	-	-	-	-	-	-	-	3	3	-	3
Rent on land	-	-	-	-	-	-	-	-	-	3	3	-	3
Transfers and subsidies -	-	-	23	23	23	-	23	-	100.0%	-	-	-	-
Households	-	-	23	23	23	-	23	-	100.0%	-	-	-	-
Other transfers to households	-	-	23	23	23	-	23	-	100.0%	-	-	-	-
Payments for capital assets	547	171	-	718	718	-	718	-	100.0%	148	148	-	148
Machinery and equipment	534	171	-	705	705	-	705	-	100.0%	148	148	-	148
Transport equipment	-	-	-	-	-	-	-	-	-	33	33	-	33
Other machinery and equipment	534	171	-	705	705	-	705	-	100.0%	115	115	-	115
Intangible assets	13	-	-	13	13	-	13	-	100.0%	-	-	-	-
Total	15,826	-	(262)	15,564	15,034	530	15,075	96.6%	14,665	15,075	14,665	15,075	14,665

APPROPRIATION STATEMENT
For the year ended 31 March 2015

5.1 POLICY AND PLANNING												
	2014/15						2013/14					
	Adjusted Appropriation	Shift- ing 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	2,121	(15)	-	2,106	1,941	165	92.2%	2,445	2,444			
Compensation of employees	1,234	67	-	1,301	1,301	-	100.0%	1,497	1,497			
Goods and services	887	(82)	-	805	640	165	79.5%	947	947			
Interest and rent on land	-	-	-	-	-	-	-	1	-			
Payments for capital assets	50	17	-	67	67	-	100.0%	30	30			
Machinery and equipment	50	17	-	67	67	-	100.0%	30	30			
Total	2,171	2	-	2,173	2,008	165	92.4%	2,475	2,474			

APPROPRIATION STATEMENT
For the year ended 31 March 2015

5.2 RESEARCH AND DEVELOPMENT											
2014/15											
Economic classification	Adjusted Appropriation	Shift- ing of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	2013/14	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	3,816	57	-	3,873	3,873	-	100.0%	3,109	2,702	3,109	2,702
Compensation of employees	2,961	35	-	2,996	2,996	-	100.0%	1,705	1,298	1,705	1,298
Goods and services	855	22	-	877	877	-	100.0%	1,404	1,404	1,404	1,404
Payments for capital assets	183	(101)	-	82	82	-	100.0%	-	-	-	-
Machinery and equipment	183	(101)	-	82	82	-	100.0%	-	-	-	-
Total	3,999	(44)	-	3,955	3,955	-	100.0%	3,109	2,702	3,109	2,702

APPROPRIATION STATEMENT
For the year ended 31 March 2015

5.3 KNOWLEDGE MANAGEMENT												
2014/15											2013/14	
	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	R'000	
Economic classification												
Current payments	4,693	(71)	-	4,622	4,622	-	100.0%	5,530	5,529			
Compensation of employees	3,284	(335)	-	2,949	2,949	-	100.0%	3,159	3,159			
Goods and services	1,409	264	-	1,673	1,673	-	100.0%	2,370	2,370			
Interest and rent on land	-	-	-	-	-	-	-	1	-			
Payments for capital assets	229	298	-	527	527	-	100.0%	95	95			
Machinery and equipment	216	298	-	514	514	-	100.0%	95	95			
Intangible assets	13	-	-	13	13	-	100.0%	-	-			
Total	4,922	227	-	5,149	5,149	-	100.0%	5,625	5,624			

APPROPRIATION STATEMENT
For the year ended 31 March 2015

5.4 MONITORING AND EVALUATION											
2014/15						2013/14					
Economic classification	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		
Current payments	2,012	(142)	(28)	1,842	1,842	-	100.0%	1,790	1,790		
Compensation of employees	1,649	19	-	1,668	1,668	-	100.0%	1,584	1,584		
Goods and services	363	(161)	(28)	174	174	-	100.0%	206	206		
Payments for capital assets	50	(8)	-	42	42	-	100.0%	7	7		
Machinery and equipment	50	(8)	-	42	42	-	100.0%	7	7		
Total	2,062	(150)	(28)	1,884	1,884	-	100.0%	1,797	1,797		

APPROPRIATION STATEMENT
For the year ended 31 March 2015

5.5 OFFICE OF THE CHIEF DIRECTOR									
2014/15									
2013/14									
	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	2,637	-	(257)	2,380	2,015	365	84.7%	2,053	2,052
Compensation of employees	1,895	-	-	1,895	1,530	365	80.7%	1,814	1,814
Goods and services	742	-	(257)	485	485	-	100.0%	238	238
Interest and rent on land	-	-	-	-	-	-	-	1	-
Transfers and subsidies	-	-	23	23	23	-	100.0%	-	-
Households	-	-	23	23	23	-	100.0%	-	-
Payments for capital assets	35	(35)	-	-	-	-	-	16	16
Machinery and equipment	35	(35)	-	-	-	-	-	16	16
Total	2,672	(35)	(234)	2,403	2,038	365	84.8%	2,069	2,068

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Programme 6: TOURISM									
	2014/15					2013/14			
	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 Planning	5,239	278	-	5,517	5,517	-	100.0%	4,160	4,158
2. Tourism Growth and Development	70,155	1,133	2,676	73,964	73,957	7	100.0%	71,061	71,057
3. Tourism Sector Transformation	1,211	(110)	-	1,101	1,101	-	100.0%	923	923
4. Office of the Chief Director	5,184	(1,301)	-	3,883	3,883	-	100.0%	6,713	6,713
Total for sub programmes	81,789	-	2,676	84,465	84,458	7	100.0%	82,857	82,851
Economic classification									
Current payments	56,122	(273)	2,740	58,589	58,589	-	100.0%	53,912	53,910
Compensation of employees	9,328	(2,173)	-	7,155	7,155	-	100.0%	7,108	7,108
Salaries and wages	8,253	(2,058)	-	6,195	6,195	-	100.0%	6,227	6,227
Social contributions	1,075	(115)	-	960	960	-	100.0%	881	881
Goods and services	46,794	1,900	2,740	51,434	51,434	-	100.0%	46,803	46,802
Administrative fees	1,218	313	(47)	1,484	1,484	-	100.0%	1,206	1,206
Advertising	597	(7)	211	801	801	-	100.0%	1,160	1,160
Minor assets	61	(2)	(1)	58	58	-	100.0%	47	47
Audit costs: External	1	(1)	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	9	9
Catering: Departmental activities	616	(5)	16	627	627	-	100.0%	89	89
Communication	228	27	34	289	289	-	100.0%	197	197
Consultants: Business and advisory services	34,797	(32,560)	-	2,237	2,237	-	100.0%	33,676	33,676
Infrastructure and planning services	-	-	-	-	-	-	-	19	19
Legal services	-	-	-	-	-	-	-	25	25
Contractors	368	34,282	51	34,701	34,701	-	100.0%	415	415
Agency and support / outsourced services	632	(4)	1	629	629	-	100.0%	865	865
Fleet services	6	2	10	18	18	-	100.0%	3	3
Consumable supplies	205	(67)	-	138	138	-	100.0%	117	117

APPROPRIATION STATEMENT
For the year ended 31 March 2015

Consumable: Stationery, printing and office supplies	13	107	107	107	-	100.0%	50	50
Operating leases	11	(11)	-	-	-	-	-	-
Property payments	46	361	376	376	-	100.0%	95	95
Travel and subsistence	7,168	1,859	9,015	9,015	-	100.0%	7,242	7,241
Training and development	133	8	139	139	-	100.0%	111	111
Operating payments	5	-	5	5	-	100.0%	20	20
Venues and facilities	662	111	753	753	-	100.0%	1,401	1,401
Rental and hiring	27	30	57	57	-	100.0%	56	56
Interest and rent on land	-	-	-	-	-	-	1	-
Rent on land	-	-	-	-	-	-	1	-
Transfers and subsidies	25,300	(64)	25,235	25,228	7	100.0%	26,826	26,823
Provinces and municipalities	735	-	735	735	-	100.0%	3	-
Municipalities	735	-	735	735	-	100.0%	3	-
Municipal bank accounts	735	-	735	735	-	100.0%	3	-
Departmental agencies and accounts	19,732	-	19,732	19,732	-	100.0%	17,127	17,127
Departmental agencies	19,732	-	19,732	19,732	-	100.0%	17,127	17,127
Public corporations and private enterprises	4,833	(64)	4,728	4,721	7	99.9%	9,690	9,690
Private enterprises	4,833	(64)	4,728	4,721	7	99.9%	9,690	9,690
Other transfers to private enterprises	4,833	(64)	4,728	4,721	7	99.9%	9,690	9,690
Households	-	40	40	40	-	100.0%	6	6
Other transfers to households	-	40	40	40	-	100.0%	6	6
Payments for capital assets	367	-	641	641	-	100.0%	2,119	2,118
Buildings and other fixed structures	100	-	254	254	-	100.0%	1,749	1,749
Other fixed structures	100	-	254	254	-	100.0%	1,749	1,749
Machinery and equipment	267	-	387	387	-	100.0%	370	369
Transport equipment	-	-	-	-	-	-	271	270
Other machinery and equipment	267	-	387	387	-	100.0%	99	99
Total	81,789	2,676	84,465	84,458	7	100.0%	82,857	82,851

APPROPRIATION STATEMENT
For the year ended 31 March 2015

6.1 TOURISM PLANNING									
Economic classification	2014/15					2013/14			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Current payments	5,214	244	-	5,458	5,458	-	100.0%	4,138	4,136
Compensation of employees	3,624	(81)	-	3,543	3,543	-	100.0%	3,228	3,228
Goods and services	1,590	325	-	1,915	1,915	-	100.0%	909	908
Interest and rent on land	-	-	-	-	-	-	-	1	-
Transfers and subsidies	-	33	-	33	33	-	100.0%	-	-
Households	-	33	-	33	33	-	100.0%	-	-
Payments for capital assets	25	1	-	26	26	-	100.0%	22	22
Machinery and equipment	25	1	-	26	26	-	100.0%	22	22
Total	5,239	278	-	5,517	5,517	-	100.0%	4,160	4,158

APPROPRIATION STATEMENT
For the year ended 31 March 2015

6.2 TOURISM GROWTH AND DEVELOPMENT											
2014/15											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	2013/14	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	44,538	902	2,740	48,180	48,180	-	100.0%	42,138	42,138	42,138	42,138
Compensation of employees	3,445	(1,268)	-	2,177	2,177	-	100.0%	1,942	1,942	1,942	1,942
Goods and services	41,093	2,170	2,740	46,003	46,003	-	100.0%	40,196	40,196	40,196	40,196
Transfers and subsidies	25,300	(41)	(64)	25,195	25,188	7	100.0%	26,826	26,823	26,823	26,823
Provinces and municipalities	735	-	-	735	735	-	100.0%	3	-	-	-
Departmental agencies and accounts	19,732	-	-	19,732	19,732	-	100.0%	17,127	17,127	17,127	17,127
Public corporations and private enterprises	4,833	(41)	(64)	4,728	4,721	7	99.9%	9,690	9,690	9,690	9,690
Households	-	-	-	-	-	-	-	6	6	6	6
Payments for capital assets	317	272	-	589	589	-	100.0%	2,097	2,096	2,096	2,096
Buildings and other fixed structures	100	154	-	254	254	-	100.0%	1,749	1,749	1,749	1,749
Machinery and equipment	217	118	-	335	335	-	100.0%	348	347	347	347
Total	70,155	1,133	2,676	73,964	73,957	7	100.0%	71,061	71,057	71,057	71,057

APPROPRIATION STATEMENT
For the year ended 31 March 2015

6.3 TOURISM SECTOR TRANSFORMATION											
2014/15											2013/14
Economic classification	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	R'000
Current payments	1,211	(110)	-	1,101	1,101	-	100.0%	923	923		
Compensation of employees	732	(82)	-	650	650	-	100.0%	605	605		
Goods and services	479	(28)	-	451	451	-	100.0%	318	318		
Total	1,211	(110)	-	1,101	1,101	-	100.0%	923	923		

APPROPRIATION STATEMENT
For the year ended 31 March 2015

6.4 OFFICE OF THE CHIEF DIRECTOR											
2014/15						2013/14					
Economic classification	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	R'000
Current payments	5,159	(1,309)	-	3,850	3,850	-	100.0%	6,713	6,713	6,713	6,713
Compensation of employees	1,527	(742)	-	785	785	-	100.0%	1,333	1,333	1,333	1,333
Goods and services	3,632	(567)	-	3,065	3,065	-	100.0%	5,380	5,380	5,380	5,380
Transfers and subsidies	-	7	-	7	7	-	100.0%	-	-	-	-
Households	-	7	-	7	7	-	100.0%	-	-	-	-
Payments for capital assets	25	1	-	26	26	-	100.0%	-	-	-	-
Machinery and equipment	25	1	-	26	26	-	100.0%	-	-	-	-
Total	5,184	(1,301)	-	3,883	3,883	-	100.0%	6,713	6,713	6,713	6,713

NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2015

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
Trade and Investment Promotion				
Compensation of Employees	10,744	10,547	197	1.83%

A saving was realised on Compensation of Employees due to vacant funded positions that were not filled.

Business Regulation and Governance

Compensation of Employees	8,016	7,667	349	4.35%
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A saving was realised on Compensation of Employees due to vacant funded positions that were not filled.

Economic Planning				
Compensation of Employees	10,809	10,444	365	3.38%
Goods & Services	4,014	3,849	165	4.11%

A saving was realised on Compensation of Employees due to vacant funded positions that were not filled. The saving that was realised was committed therefore a roll-over request was registered amounting to R165 000 for the sub-programme Policy and Planning

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	74,815	73,904	911	1.22%

A saving was realised on Compensation of Employees due to vacant funded positions that were not filled.

STATEMENT OF FINANCIAL PERFORMANCE

For the year ended 31 March 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	1	279,028	267,134
Aid assistance	3	2,900	1,471
TOTAL REVENUE		281,928	268,605
EXPENDITURE			
Current expenditure			
Compensation of employees	4	73,903	65,160
Goods and services	5	99,824	93,473
Aid assistance	3	-	76
Total current expenditure		173,727	158,709
Transfers and subsidies			
Transfers and subsidies	6	100,733	103,729
Aid assistance	3	2,687	1,395
Total transfers and subsidies		103,420	105,124
Expenditure for capital assets			
Tangible assets	7	3,434	4,011
Intangible assets	7	51	7
Total expenditure for capital assets		3,485	4,018
TOTAL EXPENDITURE		280,632	267,851
SURPLUS/(DEFICIT) FOR THE YEAR		1,296	754
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		1,083	678
Annual appropriation		-	-
Conditional grants		-	-
Unconditional grants		-	-
Aid assistance	3	213	76
SURPLUS/(DEFICIT) FOR THE YEAR		1,296	754

STATEMENT OF FINANCIAL POSITION

as at 31 March 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
ASSETS			
Current assets		2,031	9,293
Cash and cash equivalents	8	1,544	402
Prepayments and advances	9	302	361
Receivables	10	185	8,530
Non-current assets		7,569	3,800
Investments	11	-	3,800
Receivables	10	7,569	-
TOTAL ASSETS		9,600	13,093
LIABILITIES			
Current liabilities		2,804	2,497
Voted funds to be surrendered to the Revenue Fund	12	1,083	754
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	1,502	1,585
Payables	14	6	82
Aid assistance unutilised	3	213	76
TOTAL LIABILITIES		2,804	2,497
NET ASSETS		6,796	10,596
	<i>Note</i>	2014/15 R'000	2013/14 R'000
Represented by:			
Capitalisation reserve		-	3,800
Recoverable revenue		6,796	6,796
TOTAL		6,796	10,596

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Capitalisation Reserves			
Opening balance		3,800	3,800
Other movements		(3,800)	-
Closing balance		<u>-</u>	<u>3,800</u>
Recoverable revenue			
Opening balance		<u>6,796</u>	<u>6,796</u>
Closing balance		<u>6,796</u>	<u>6,796</u>
TOTAL		<u><u>6,796</u></u>	<u><u>10,596</u></u>

CASH FLOW STATEMENT
for the year ended 31 March 2015

	<i>Note</i>	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		303,538	290,068
Annual appropriated funds received	1.1	279,028	267,134
Departmental revenue received	2	21,610	21,463
Aid assistance received	3	2,900	1,471
Net (increase)/decrease in working capital		759	(936)
Surrendered to Revenue Fund		(22,500)	(33,295)
Surrendered to RDP Fund/Donor		(76)	(395)
Current payments		(173,727)	(158,633)
Transfers and subsidies paid		(103,420)	(105,124)
Net cash flow available from operating activities	15	4,574	(8,315)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(3,485)	(4,018)
Proceeds from sale of capital assets	24	53	-
(Increase)/decrease in investments		3,800	-
(Increase)/decrease in other financial assets		-	-
Net cash flows from investing activities		368	(4,018)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(3,800)	-
Net cash flows from financing activities		(3,800)	-
Net increase/(decrease) in cash and cash equivalents		1,142	(12,333)
Cash and cash equivalents at beginning of period		402	12,735
Cash and cash equivalents at end of period	24	1,544	402

ACCOUNTING POLICIES
for the year ended 31 March 2015

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.

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 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 comprises 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.

ACCOUNTING POLICIES
for the year ended 31 March 2015

7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <p>it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</p> <p>the amount of revenue can be measured reliably.</p> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
8.2	<p>Other expenditure</p> <p>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.</p>
8.3	<p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2015

8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>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.</p>
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>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.</p> <p>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.</p>
9.2	<p>Aid assistance paid</p> <p>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.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position.</p> <p>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.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>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.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Impairment of financial assets</p> <p>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.</p>
15	<p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>

ACCOUNTING POLICIES
for the year ended 31 March 2015

16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used. All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
16.2	<p>Movable capital assets</p> <p>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 accurately, 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 may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
16.3	<p>Intangible assets</p> <p>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.</p> <p>Where the cost of intangible assets cannot be determined accurately, 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 may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>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.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2015

17.2	<p>Contingent liabilities</p> <p>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</p>
17.3	<p>Contingent assets</p> <p>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</p>
17.4	<p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> 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. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>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.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. 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.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>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.</p>

ACCOUNTING POLICIES
for the year ended 31 March 2015

21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
22	<p>Events after the reporting date</p> <p>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.</p>
23	<p>Agent-Principal arrangements</p> <p>Specific disclosures are required for agent-principal arrangements entered into by the department.</p>
24	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information and that the department complied with the Standard.</p>
25	<p>Capitalisation reserve</p> <p>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</p>
26	<p>Recoverable revenue</p> <p>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.</p>
27	<p>Inventories (Effective from 1 April 2016)</p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and replacement value.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

1. ANNUAL APPROPRIATION**1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	Final Appropriation R'000	Actual Funds Received R'000	2014/15 Funds not requested/ not received R'000	2013/14 Appropriation received R'000
Administration	47,554	47,554	-	44,702
Integrated Economic Development Services	64,616	64,616	-	66,932
Trade and Sector Development	38,411	38,411	-	29,943
Business Regulation and Governance	28,418	28,418	-	27,625
Economic Planning	15,564	15,564	-	15,075
Tourism	84,465	84,465	-	82,857
Total	279,028	279,028	-	267,134

1.2 Conditional grants

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Total grants received		4,102	1,550
Provincial grants included in Total Grants received		-	-

2. DEPARTMENTAL REVENUE

Tax revenue	21,327	21,210
Sales of goods and services other than capital assets	71	26
Fines, penalties and forfeits	155	179
Sales of capital assets	53	-
Transactions in financial assets and liabilities	57	48
Total revenue collected	21,663	21,463
Less: Own revenue included in appropriation	21,663	21,463
Departmental revenue collected	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

2.1 Sales of goods and services other than capital assets	<i>Note</i>	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department		71	26
Sales by market establishment		71	26
Total		71	26
2.2 Fines, penalties and forfeits			
Penalties		155	179
Total		155	179
2.3 Sale of capital assets			
Tangible assets		53	-
Machinery and equipment		53	-
Total		53	-
2.4 Transactions in financial assets and liabilities			
Other Receipts including Recoverable Revenue		57	48
Total		57	48
3. AID ASSISTANCE			
Opening Balance		76	395
As restated		76	395
Transferred from statement of financial performance		213	76
Paid during the year		(76)	(395)
Closing Balance		213	76
3.1 Analysis of balance by source			
Aid assistance from other sources		213	76
Closing balance		213	76
3.2 Analysis of balance			
Aid assistance unutilised		213	76
Closing balance		213	76

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

4. COMPENSATION OF EMPLOYEES**4.1 Salaries and Wages**

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Basic salary		50,482	44,524
Performance award		85	184
Service Based		24	16
Compensative/circumstantial		2,591	2,347
Periodic payments		21	28
Other non-pensionable allowances		12,268	10,743
Total		65,471	57,842

4.2 Social contributions**Employer contributions**

Pension		6,263	5,369
Medical		2,156	1,940
Bargaining council		13	9
Total		8,432	7,318

Total compensation of employees

73,903	65,160
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Average number of employees

192	192
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5. GOODS AND SERVICES

Administrative fees		3,538	2,536
Advertising		4,102	4,210
Minor assets		636	281
Bursaries (employees)		122	215
Catering		2,172	1,380
Communication		2,214	1,685
Computer services		1,237	1,425
Consultants: Business and advisory services		4,268	40,417
Infrastructure and Planning services		-	19
Legal services		351	292
Contractors		36,401	3,357
Agency and support/outsourced services		1,150	1,028
Audit cost – external		2,238	1,901
Fleet services		91	287
Consumables		2,270	1,801
Operating leases		6,298	4,631
Property payments		5,187	4,938
Rental and hiring		61	132
Travel and subsistence		20,724	19,174
Venues and facilities		5,009	2,210
Training and development		756	812
Other operating expenditure		999	742
Total		99,824	93,473

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

5.4 Minor assets	<i>Note</i>	2014/15 R'000	2013/14 R'000
Tangible assets		<u>479</u>	<u>215</u>
Machinery and equipment		479	215
Intangible assets		<u>157</u>	<u>66</u>
Software		157	66
Total		<u><u>636</u></u>	<u><u>281</u></u>
5.2 Computer services			
SITA computer services		731	793
External computer service providers		506	632
Total		<u><u>1,237</u></u>	<u><u>1,425</u></u>
5.3 Audit cost – External			
Regularity audits		2,238	1,901
Total		<u><u>2,238</u></u>	<u><u>1,901</u></u>
5.4 Consumables			
Consumable supplies		668	991
IT consumables		589	850
Other consumables		79	141
Stationery, printing and office supplies		1,602	810
Total		<u><u>2,270</u></u>	<u><u>1,801</u></u>
5.5 Property payments			
Other		5,187	4,938
Total		<u><u>5,187</u></u>	<u><u>4,938</u></u>
5.6 Travel and subsistence			
Local		13,739	11,250
Foreign		6,985	7,924
Total		<u><u>20,724</u></u>	<u><u>19,174</u></u>
5.7 Other operating expenditure			
Resettlement costs		184	86
Other		815	656
Total		<u><u>999</u></u>	<u><u>742</u></u>

6. TRANSFERS AND SUBSIDIES

	2014/15 R'000	2013/14 R'000
<i>Note</i>		
Provinces and municipalities	1,465	509
Departmental agencies and accounts	64,871	56,650
Public corporations and private enterprises	34,171	46,515
Households	226	55
Total	100,733	103,729

Unspent funds transferred to the above beneficiaries

7. EXPENDITURE FOR CAPITAL ASSETS

Tangible assets	3,434	4,011
Buildings and other fixed structures	261	1,749
Machinery and equipment	3,173	2,262
Intangible assets	51	7
Software	51	7
Total	3,485	4,018

7.1 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	3,434	-	3,434
Buildings and other fixed structures	261	-	261
Machinery and equipment	3,173	-	3,173
Intangible assets	51	-	51
Software	51	-	51
Total	3,485	-	3,485

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

7.2 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	4,011	-	4,011
Buildings and other fixed structures	1,749	-	1,749
Machinery and equipment	2,262	-	2,262
Intangible assets	7	-	7
Software	7	-	7
Total	4,018	-	4,018

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2014/15 R'000	2013/14 R'000
Tangible assets		1,186	911
Machinery and equipment		1,186	911
Total		1,186	911

8. CASH AND CASH EQUIVALENTS

Consolidated Paymaster General Account	1,543	401
Cash on hand	1	1
Total	1,544	402

9. PREPAYMENTS AND ADVANCES

Travel and subsistence	171	230
Advances paid	131	131
Total	302	361

9.1 Advances paid

Other entities	131	131
Total	131	131

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

10. RECEIVABLES

				2014/15	2013/14
	R'000	R'000	R'000	R'000	R'000
	Less than	One to	Older	Total	Total
	one year	three	than three		
		years	years		
<i>Note</i>					
Claims recoverable	174	6,796	226	7,196	7,624
Staff debt	10	92	62	165	159
Other debtors	1	175	218	393	747
Total	185	7,063	506	7,754	8,530

10.1 Claims recoverable

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Provincial departments		400	828
Private enterprises		6,796	6,796
Total		7,196	7,624

10.2 Staff debt

Sal: Reversal Control:ca	134	127
Sal: Tax Debt: Ca	20	21
Sal: Deduction Disall Acc:Ca	11	11
Total	165	159

10.3 Other debtors

Sal: Income Tax:CL	105	84
Disallowance Miscellaneous – Outbound Mission	104	104
Disallowance Miscellaneous – Legaeng Guest House	11	11
Disallowance – Iceberg Trading	19	19
Rec: Dom:CLMs: Pvt Ent: Claim Reco	-	372
Sal: Insurance deductions	1	-
Disallowance	153	157
Total	393	747

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

11. INVESTMENTS

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Non-Current			
Shares and other equity			
Wavelength 101 (Pty) Ltd		-	3,800
Total		-	3,800
Securities other than shares			
(List investments at cost)			
Total			
Total non-current		-	3,800
Analysis of non-current investments			
Opening balance		3,800	3,800
Disposals for cash		(3,800)	-
Closing balance		-	3,800
11.1 Impairment of investments			
Estimate of impairment of investments		3,800	3,800
Total		-	-

12. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

Opening balance		754	11,946
Prior period error		-	-
As restated		754	11,946
Transfer from statement of financial performance (as restated)		1,083	754
Paid during the year		(754)	(11,946)
Closing balance		1,083	754

13. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

Opening balance		1,585	1,471
As restated		1,585	1,471
Own revenue included in appropriation		21,663	21,463
Paid during the year		(21,746)	(21,349)
Closing balance		1,502	1,585

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

14. PAYABLES – CURRENT

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Other payables	21.3	6	82
Total		6	82

14.1 Other payables

Payable: Advance Public Corp and Private Enterprises		-	4
Sal: Pension Fund: CL		2	-
Unallocated receipts		3	55
Sal: Tax Debt:Ca		1	-
Northern Cape Gambling Board		-	23
Total		6	82

15. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

Net surplus/(deficit) as per Statement of Financial Performance		1,296	830
Add back non cash/cash movements not deemed operating activities		3,278	(9,145)
(Increase)/decrease in receivables – current		776	(591)
(Increase)/decrease in prepayments and advances		59	(298)
Increase/(decrease) in payables – current		(76)	(47)
Proceeds from sale of capital assets		(53)	-
Expenditure on capital assets		3,485	4,018
Surrenders to Revenue Fund		(22,500)	(33,295)
Surrenders to RDP Fund/Donor		(76)	(395)
Own revenue included in appropriation		21,663	21,463
Net cash flow generated by operating activities		<u>4,574</u>	<u>(8,315)</u>

16. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

Consolidated Paymaster General account		1,543	401
Cash on hand		1	1
Total		<u>1,544</u>	<u>402</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

17. CONTINGENT LIABILITIES AND CONTINGENT ASSETS**17.1 Contingent liabilities**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Liable to	Nature		
Claims against the department	<i>Annex 3B</i>	314	407
Intergovernmental payables (unconfirmed balances)	<i>Annex 5</i>	-	45
Total		314	452

18. COMMITMENTS**Current expenditure**

Approved and contracted	75,474	112,794
	75,474	112,794
Total Commitments	75,474	112,794

19. ACCRUALS AND PAYABLES NOT RECOGNISED**Listed by economic classification**

	30 Days	30+ Days	Total	Total
Goods and services	2,444	4,426	6,870	6,426
Total	2,444	4,426	6,870	6,426

Listed by programme level

Administration	1,719	2,307
Integrated Economic Development Services	902	1,873
Trade and Sector Development	894	619
Business Regulation and Governance	224	293
Economic Planning	130	324
Tourism	3,001	1,010
Total	6,870	6,426

Confirmed balances with other departments	<i>Annex 5</i>	-	346
Confirmed balances with other government entities	<i>Annex 5</i>	29	23
Total		29	369

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

20. EMPLOYEE BENEFITS

	<i>Note</i>	2014/15	2013/14
		R'000	R'000
Leave entitlement		2,835	2,090
Service bonus (Thirteenth cheque)		2,039	1,824
Performance awards		1,154	927
Capped leave commitments		2,007	1,733
Other		53	6
Total		8,088	6,580

1.5% of R76 947.00 Compensation of Employees budget used. Included in the 2014/15 disclosure for leave entitlement is negative leave balances amounting to R102 814.00

21. LEASE COMMITMENTS

21.1 Operating leases expenditure

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2014/15					
Not later than 1 year	-	-	7,391	-	7,391
Later than 1 year and not later than 5 years	-	-	24,372	-	24,372
Later than five years	-	-	2,207	-	2,207
Total lease commitments	-	-	33,970	-	33,970

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2013/14					
Not later than 1 year	-	-	5,341	-	5,341
Later than 1 year and not later than 5 years	-	-	23,582	-	23,582
Later than five years	-	-	6,457	-	6,457
Total lease commitments	-	-	35,380	-	35,380

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

21.2 Finance leases expenditure**

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2014/15					
Not later than 1 year	-	-	-	1,549	1,549
Later than 1 year and not later than 5 years	-	-	-	1,111	1,111
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	2,660	2,660

	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
2013/14					
Not later than 1 year	-	-	-	1,499	1,499
Later than 1 year and not later than 5 years	-	-	-	1,682	1,682
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	3,181	3,181

22. ACCRUED DEPARTMENTAL REVENUE

22.1 Analysis of accrued departmental revenue

	Note	2014/15 R'000	2013/14 R'000
Opening balance		-	1,171
Less: amounts received		-	1,171
Closing balance		-	-

23. IRREGULAR EXPENDITURE

23.1 Reconciliation of irregular expenditure

Opening balance	-	-
Prior period errors	-	-
Add: Irregular expenditure – relating to current year	22,315	-
Closing balance	22,315	-

Analysis of awaiting condonation per age classification

Current year	-	-
Prior years	-	-
Total	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

23.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Contravention with SCM	Investigation in progress	22,315
Total		22,315

23.3 Details of irregular expenditures under investigation

Incident	2014/15 R'000
Travel Agents appointed without proper SCM procedures followed	22,315
Total	22,315

24. RELATED PARTY TRANSACTIONS**Payments made**

	Note	2014/15 R'000	2013/14 R'000
Goods and services		27	113
Expenditure for capital assets		32	-
Total		59	113

The following related party relationships have been identified by the Department:

- The Department has an administrative oversight role over the following public entities of the Department, to whom funds are transferred to via transfer payments, as disclosed in Note 11 and Annexure 1 C:
 - Northern Cape Tourism Agency (NCTA);
 - NCEDA;
 - Northern Cape Gambling Board (NCGB); and
 - Northern Cape Liquor Board (NCLB).

The Department pays the contract of car rental of NCLB and NCGB on their behalf for the period under review.

- The Department serves as a Trustee on the Board of Trustees of Frances Baard SMME Trust, to whom funds are transferred via transfer payments, as disclosed in Note 11 and Annexure 1C.
- The Department serves as a Trustee on the Board of Trustees of Kimberley International Diamond and Jewellery Academy (KIDJA) and during the financial year under review, the Department has assisted them administratively to procure goods and services from the donor funding received from the European Union, since their system of financial and internal controls were not established during the year to enable the Department to transfer the funds to KIDJA. All these transactions are captured under the Employment Creation Fund. Please refer to Note 6.2 for additional details on these transactions.
- The Department has a 70% shareholding in Wavelength 101 (Pty) Ltd, a corrugated iron manufacturing company. This company has been dormant since 2008/09 financial year and no transactions has been entered into with this company. Please refer to Note 19, Disclosure Note 40, Annexure 2A and Annexure 2B for more details on the interest of the Department in this company.
- The Department occupied/utilised two buildings owned by Department of Roads, Transport and Public Works rent free for the period under review.

25. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2014/15 R'000	2013/14 R'000
Officials:			
Level 15 to 16	2	2,139	2,540
Level 14 (incl. CFO if at a lower level)	7	6,875	5,632
Total		9,014	8,172

26. IMPAIRMENT: OTHER

Investment - Wavelength	3,800	3,800
Other	104	104
Total	3,904	3,904

27. PROVISIONS

Labour related issue	-	1,773
NCEDA vs Umfana and ICS	200	-
Irrecoverable debts	518	-
Total	718	1,773

27.1 Reconciliation of movement in provisions – 2014/15

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	1,773	-	-	1,773
Provisions raised	-	200	518	718
Settlement of provision without cost to the department	(1,773)	-	-	(1,773)
Closing balance	-	200	518	718

28. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	15,288	1,995	2,595	14,688
Transport assets	597	-	-	597
Computer equipment	5,191	798	-	5,989
Furniture and office equipment	3,688	770	361	4,097
Other machinery and equipment	5,812	427	2,234	4,005
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	15,288	1,995	2,595	14,688

28.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3,173	8	(1,186)	-	1,995
Transport assets	1,001	-	(1,001)	-	-
Computer equipment	798	-	-	-	798
Furniture and office equipment	770	-	-	-	770
Other machinery and equipment	604	8	(185)	-	427
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	3,173	8	(1,186)	-	1,995

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

28.2 Disposals**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	198	2,397	2,595	-
Furniture and office equipment	198	163	361	-
Other machinery and equipment	-	2,234	2,234	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	198	2,397	2,595	-

28.3 Movement for 2013/14**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	12,133	(668)	4,513	690	15,288
Transport assets	-	-	1,287	690	597
Computer equipment	4,810	-	381	-	5,191
Furniture and office equipment	3,399	-	289	-	3,688
Other machinery and equipment	3,924	(668)	2,556	-	5,812
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	12,133	(668)	4,513	690	15,288

28.4 Minor assets**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	1,395	-	3,893	-	5,288
Additions	-	157	-	479	-	636
Disposals	-	-	-	(295)	-	(295)
TOTAL MINOR ASSETS	-	1,552	-	4,077	-	5,629

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	140	-	140
Number of minor assets at cost	-	1,203	-	2,710	-	3,913
TOTAL NUMBER OF MINOR ASSETS	-	1,203	-	2,850	-	4,053
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Opening balance						
Prior period error	-	1,329	-	3,610	-	4,939
Additions						
Disposals	-	66	-	283	-	349
TOTAL MINOR ASSETS	-	1,395	-	3,893	-	5,288
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	140	-	140
Number of minor assets at cost	-	930	-	2,650	-	3,580
TOTAL NUMBER OF MINOR ASSETS	-	930	-	2,790	-	3,720

29. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	289	51	-	340
TOTAL INTANGIBLE CAPITAL ASSETS	289	51	-	340

29.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	51	-	-	-	51
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	51	-	-	-	51

29.2 Movement for 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	282	-	7	-	289
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	10,779	-	-	10,779	-
TOTAL INTANGIBLE CAPITAL ASSETS	11,061	-	7	10,779	289

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

30. IMMOVABLE TANGIBLE CAPITAL ASSETS**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3,071	-	-	3,071
Other fixed structures	3,071	-	-	3,071
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	3,071	-	-	3,071

30.1 Additions**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015**

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDING AND OTHER FIXED STRUCTURES	2,766	-	(2,766)	-	-
Other fixed structures	2,766	-	(2,766)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	2,766	-	(2,766)	-	-

30.2 Movement for 2013/14

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	213	-	2,858	-	3,071
Other fixed structures	213	-	2,858	-	3,071
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	213	-	2,858	-	3,071

30.3 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2014/15

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3	5,624
Other fixed structures	3	5,624
TOTAL	3	5,624

Assets subjected to transfer in terms of S42 of the PFMA – 2013/14

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3	3,071
Other fixed structures	3	3,071
TOTAL	3	3,071

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION						SPENT			2013/14	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
National Department of Public Works	4,102	-	-	-	4,102	4,102	4,102	-	100%	1,550	1,550
	4,102	-	-	-	4,102	4,102	4,102	-	100%	1,550	1,550

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

The Department received and spent R4, 102 million conditional grant for Expanded Public Works Programme during 2014/2015.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

32. STATEMENT OF CONDITIONAL/UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	
Sol Plaatje Municipality - Rates and Taxes (Eris Property Group Pty Ltd)	-	-	130	130	130	-	-
Khara Hais Municipality	-	-	250	250	250	-	-
Frances Baard District Municipality	-	-	350	350	350	-	-
Kammiesberg Municipality	-	-	50	50	50	-	-
Mier Municipality	-	-	685	685	685	-	-
	-	-	1,465	1,465	1,465	-	-

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION					TRANSFER		2013/14
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000	
Northern Cape Gambling Board	8,380	-	-	8,380	8,380	100%	9,180	
NCEDA	10,955	-	-	10,955	10,955	100%	9,000	
Northern Cape Liquor Board	9,670	-	-	9,670	9,670	100%	7,405	
NCTA	19,732	-	-	19,732	19,732	100%	17,127	
National Development Agency	4,102	-	-	4,102	4,102	100%	1,550	
Northern Cape SMME Trust	12,680	-	-	12,680	12,031	95%	12,387	
SABC	1	-	-	1	1	100%	1	
	65,520	-	-	65,520	64,871	99%	56,650	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

ANNEXURE 1D
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2013/14	
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	Capital R'000		Current R'000
Private Enterprises									
Transfers	34,243	-	-	34,243	34,171	99.8%	-	-	46,515
Audrey's Guest House	-	-	-	-	-	-	-	-	10
Aukatowa	-	-	-	-	-	-	-	-	829
African Pride Guesthouse	-	-	-	-	34	-	-	-	-
Bandolero Trading	20	-	-	20	20	100.0%	-	-	-
BH Raats	78	-	-	78	78	100.0%	-	-	-
Cammas Fontyn Gastehuis PTY LTD	320	-	-	320	320	100.0%	-	-	100
Cedswill Guesthouse	-	-	-	-	-	-	-	-	10
Cool Ideas PTY(LTD)	28,000	-	-	28,000	28,000	100.0%	-	-	-
Die Potlepel Toeriste Plaas	-	-	-	-	200	-	-	-	-
E Ngaleka T/A African Pride Guesthouse	91	-	-	91	91	100.0%	-	-	-
E Seas	96	-	-	96	210	219.3%	-	-	-
ED Laurdon Guesthouse	20	-	-	20	20	100.0%	-	-	-
Enterprise Development Grant	546	-	-	546	-	-	-	-	-
Enterprise Market Access Grant	120	-	-	120	-	-	-	-	-
Fluency Experiential marketing	-	-	-	-	-	-	-	-	150
Gariop Kunstefees	150	-	-	150	150	100.0%	-	-	242
Griqua Diamonds(NPC)	260	-	-	260	260	100.0%	-	-	1,200
Groen Kalahari Kano Maraton	653	-	-	653	650	99.5%	-	-	750
Ilanushca van Neel Tourism and Hospitality Solutions	150	-	-	150	150	100.0%	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

Independent Development Trust	-	-	-	-	-	-	-	-	548
Inguana Enterprise	-	-	-	-	-	-	-	-	4,120
Jo's Catering Services	80	-	80	234	293.0%	-	-	-	300
Kalahari Speedweek	400	-	400	-	-	-	-	-	-
Kareeberg Municipality	-	-	-	-	-	-	-	-	160
Karona Trading 720 cc	-	-	-	-	-	-	-	-	98
Kimberley Golf Club	50	-	50	50	100.0%	-	-	-	100
Kimberley Off- Road Club	-	-	-	-	-	-	-	-	650
LDSW Inc Chartered Accountants	-	-	-	-	-	-	-	-	5,280
Leruo's Guesthouse cc	-	-	-	-	-	-	-	-	10
Mafaraltha Technical Networks	150	-	150	150	100.0%	-	-	-	-
Mare Steinfopf AUSA	-	-	-	-	-	-	-	-	130
Mario Strauss	-	-	-	-	-	-	-	-	25
Maruping Agency	56	-	56	56	100.0%	-	-	-	-
MS Steenkamp	53	-	53	53	100.0%	-	-	-	-
Namaqua Trail run	50	-	50	-	-	-	-	-	-
Native Minds Tourism Marketing	-	-	-	85	-	-	-	-	-
NCEDA	-	-	-	-	-	-	-	-	400
NC Pipes & Roofing Manufacturers	500	-	500	500	100.0%	-	-	-	-
Nonong Trading	-	-	-	-	-	-	-	-	88
Ntingataka Trading Enterprise	-	-	-	-	-	-	-	-	60
Oase In Die Wildernis	-	-	-	-	-	-	-	-	240
Open Africa	-	-	-	-	-	-	-	-	124
Paulsen GA T/A Street Kings Kby	200	-	200	200	100.0%	-	-	-	-
Pearl Star Investments	-	-	-	-	-	-	-	-	25,000
Pragmatic Train & Development cc	-	-	-	-	-	-	-	-	50
Rainbow Granite and Marble Work	500	-	500	500	100.0%	-	-	-	-
Re a Itirela Trading CC	-	-	-	-	-	-	-	-	250
Repa Guesthouse cc	-	-	-	-	-	-	-	-	10

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2015

Riemvasmaak Community Dev Trust	-	-	-	-	-	-	-	-	-	675
Rooibuin Guestfarm	150	-	150	150	100.0%	-	-	-	-	10
Sanparks	990	-	990	990	100.0%	-	-	-	-	900
Siphumlakahlele Guesthouse	154	-	154	174	113.0%	-	-	-	-	60
Siyanda Tour Operator	-	-	-	-	-	-	-	-	-	120
Sizamile Guesthouse CC	185	-	185	185	100%	-	-	-	-	-
Small Enterprise Development	-	-	-	-	-	-	-	-	-	1000
Sol Plaatje Municipality	-	-	-	-	-	-	-	-	-	241
South African Bisley Union	-	-	-	-	-	-	-	-	-	75
South African San Institute	-	-	-	-	-	-	-	-	-	450
Steintour Development/KR	-	-	-	-	-	-	-	-	-	310
Strategic Partners In Tourism	222	-	222	222	100.0%	-	-	-	-	150
Tata Matata Tours	-	-	-	-	-	-	-	-	-	220
Thuba-Kobo-Segole Guesthouse	-	-	-	-	-	-	-	-	-	10
Vera's Kookskerm	-	-	-	-	-	-	-	-	-	80
Verneukpan Speedweek Event Man	-	-	-	400	-	-	-	-	-	1,230
MKMVA Frances Baard Region	-	-	-	40	-	-	-	-	-	-
Villa D'Este	-	-	-	-	-	-	-	-	-	50
TOTAL	34,243	-	34,243	34,171	99.8%	-	-	-	-	46,515

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 1G**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION					EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Transfers								
B De Vos	-	-	-	-	-	-	5	5
F Louw	-	-	-	-	-	-	20	20
UN Harding	-	-	-	-	-	-	2	2
Van Gensen LH	-	-	-	-	-	-	11	11
Montwedi MP	-	-	-	-	-	-	1	1
Maarman T	-	-	-	-	-	-	(22)	(22)
Makatong F	-	-	-	-	-	-	15	15
Mocumi FT	-	-	-	-	-	-	6	6
Moiwa S	-	-	-	-	-	-	5	5
Senkge N	-	-	-	-	-	-	5	5
Tshisa NT	-	-	-	-	-	-	5	5
Fortuin K	-	-	-	-	-	-	2	2
Paulse F	7	-	-	7	7	100%	-	-
Kock GN	3	-	-	3	3	100%	-	-
Moalosi IC	7	-	-	7	7	100%	-	-
Herholdt JD	23	-	-	23	23	100%	-	-
Marumo K	33	-	-	33	33	100%	-	-
Mogoru LB	32	-	-	32	32	100%	-	-
Moses MH	34	-	-	34	34	100%	-	-
Seboko PM	85	-	-	85	85	100%	-	-
Kruger Z	2	-	-	2	2	100%	-	-
Total	226	-	-	226	226	100%	55	55

Leave gratuity paid to end of contract and resignation of employees.

ANNEXURE 1I

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	CLOSING BALANCE R'000
Received in cash					
European Donor	Employment creation Fund KIDJA	76	2,900	2,763	213
Subtotal		76	2,900	2,763	213
TOTAL		76	2,900	2,763	213
Donor funding from European Union for employment creation – Kimberley International Jewellery Academy (KIDJA)					

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**for the year ended 31 March 2015****ANNEXURE 1J****STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
	R'000	R'000
Made in kind		
MKMVA – Regional and Provincial Workshops	40	-
TOTAL	40	-

In terms of SCoA, the Accounting Officer may approve gifts, donations and sponsorships of state money and other movable property in the interest of the state to a private enterprise. When such cash amount exceed R100 000 per case, the approval of a relevant legislature must be sought by including the item separately in the appropriation bill.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 2A**STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES**

Name of Public Entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% Held YY/ZZ	% Held XX/YY	Number of shares held		Cost of investment R'000		Net Asset value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
				2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	
National/Provincial Public Entity												
Wavelength 101 (Pty) Ltd	N/A	70%	70%	70	70	3,800	3,800	-	-	-	-	Yes
TOTAL		70%	70%	70	70	3,800	3,800	-	-	-	-	

The Department acquired a 70% shareholding in this corrugated iron manufacturing company in 2003/04 financial year at a cost price of R3 800 000, representing 70 shares. Please refer to Note 19 for the cost price of this investment.

During the 2008/09 financial year a re-valuation of this investment was performed by the Department, which resulted in the investment being impaired to Rzero in the 2008/09 financial year. Subsequent to the re-valuation, this company has been dormant. Please refer to Note 40 for the impairment of this investment. Also refer to Annexure 2B for more information on this investment.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 2B**STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)**

Name of Public Entity	Nature of business	Cost of investment R'000		Net Asset value of Investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14
Controlled entities									
Wavelength 101 (Pty) Ltd	Corrugated iron manufacturing	3,800	3,800	-	-	-	-	-	-
TOTAL		3,800	3,800	-	-	-	-	-	-

The Department acquired a 70% shareholding in this corrugated iron manufacturing company in 2003/04 financial year at a cost price of R3 800 000, representing 70 shares. Please refer to Note 19 for the cost price of this investment.

During the 2008/09 financial year a re-valuation of this investment was performed by the Department, which resulted in the investment being impaired to Rzero in the 2008/09 financial year. Subsequent to the re-valuation, this company has been dormant. Please refer to Note 40 for the impairment of this investment.

Also refer to Annexure 2A for more information on this investment.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

ANNEXURE 3B**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015**

Nature of Liability	Opening Balance 1 April 2014 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2015 R'000
Claims against the department					
SAPS	1	-	-	-	1
Ngxazana – Liquor Board	200	-	-	-	200
Adv Babuseng	106	-	106	-	-
Jama Sparks	100	-	100	-	-
Fletchers	-	31	31	-	-
Fleet Service Accidents	-	113	-	-	113
TOTAL	407	144	237	-	314

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

ANNEXURE 4**CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15 *	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Sports, Arts & Culture	-	-	100	100	100	100	-	-
Premiers Office	-	-	126	126	126	126	-	-
Department of Roads and Public Works	146	70	-	-	146	70	-	-
COGHSTA	-	266	-	-	-	266	-	-
Department of Transport, Safety and Liaison	-	266	-	-	-	266	-	-
NC Legislature	-	-	13	-	13	-	-	-
Subtotal	146	602	239	226	385	828		
Other Government Entities								
NCEDA	28	-	-	-	28	-	-	-
Subtotal	28	-	-	-	28	-	-	-
TOTAL	174	602	239	226	413	828		

* For the Cash in transit columns - Please note the following:

- Provincial departments must only reflect receipts from departments within their province
- National departments must only reflect receipts from other national departments.

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

ANNEXURE 5**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2014/15 *
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	
	R'000	R'000	R'000	R'000	R'000	R'000	Payment date up to six (6) working days before year end
DEPARTMENTS							
Current							
Department of Justice-Employee costs	132	4	-	-	132	4	-
Department of Sports, Arts and Culture	-	-	-	45	-	45	-
Office of the Premier	-	313	-	-	-	313	-
Department of Justice Legal Services	-	29	-	-	-	29	-
Total	132	346	-	45	132	391	-

*** For the Cash in transit columns - Please note the following:**

- Provincial departments must only reflect payments to departments within their province
- National departments must only reflect payments to other national departments

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000	31/03/2015 R'000	31/03/2014 R'000
OTHER INSTITUTIONS						
Current						
ANLAR BELEGGING (REFUNDABLE RENTAL DEPOSIT)	75	-	-	-	75	-
SOL PLAATJE	56	-	-	-	56	-
TOTAL	131	-	-	-	131	-