

ANNUAL REPORT

FOR THE YEAR ENDED
31 MARCH 2016

PR 170/2016
ISBN: 978-0-621-44617-3

**Published by the Department of
Economic Development and Tourism**

Metlife Towers, Market Square
Private Bag X6108, KIMBERLEY 8300
Tel: 053 839 4000 Fax: 053 831 3668
E-mail: tpalm@ncpg.co.za
Website: www.econ.ncpg.gov.za



Economic Development & Tourism

Department:
Economic Development & Tourism
NORTHERN CAPE PROVINCE

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNUAL REPORT
For the year ended the 31 March 2016



Mr MacCollen Ntsikelelo Jack
MEC for Finance, Economic
Development and Tourism



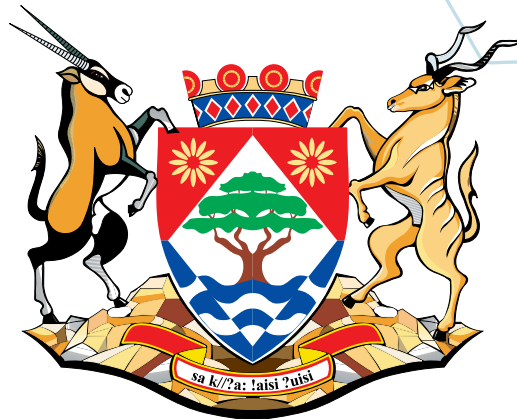
Ms H Samson
Acting Head of Department
Economic Development and
Tourism



Adv. M. Phera
Chief Operations Officer



Mr K Packirisammy
Chief Financial Officer



Mr D Christians
Executive Manger
Small Business Development



Adv. Olivier
Executive Manger
Business Regulation and
Governance



Mr D Martin
Executive Manager
Trade and Sector Development



Mr S Mabilo
Executive Manager
Policy, Research and Innovation



Ms J Wilson
Executive Manager
Tourism



Ms L Wyngaard
Executive Manager
Economic Technical Cluster
Secretariat

TABLE OF CONTENTS

PART A: GENERAL INFORMATION	3
1.1 DEPARTMENT GENERAL INFORMATION	3
1.2 LIST OF ABBREVIATIONS/ ACRONYMS	4
1.3. FOREWORD BY THE MEC	6
1.4. REPORT OF THE ACCOUNTING OFFICER	8
1.5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY OF THE ANNUAL REPORT	19
1.6. STRATEGIC OVERVIEW	20
1.7 LEGISLATIVE MANDATE	21
1.8. ORGANISATIONAL STRUCTURE	24
1.9 ENTITIES REPORTING TO THE MEC	25
PART B: PERFORMANCE INFORMATION	27
2.1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES	28
2.2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	28
2.3. STRATEGIC OUTCOME ORIENTED GOALS	42
2.4. PERFORMANCE INFORMATION BY PROGRAMME	50
2.5. TRANSFER PAYMENTS	121
2.6. CONDITIONAL GRANTS	123
2.7. DONOR FUNDS	125
2.8. CAPITAL INVESTMENTS	126
PART C: GORVENANCE	127
3.1 INTRODUCTION	127
3.2. RISK MANAGEMENT	127
3.3. FRAUD AND CORRUPTION	127
3.4. MINIMISING CONFLICT OF INTEREST	129
3.5. CODE OF CONDUCT	129
3.6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES	129
3.7. PORTFOLIO COMMITTEES	129
3.8. SCOPA RESOLUTIONS	130
3.9. PRIOR MODIFICATIONS TO AUDIT REPORTS	130
3.10. INTERNAL CONTROL UNIT	131
3.11. INTERNAL AUDIT AND AUDIT COMMITTEES	131
3.12. AUDIT COMMITTEE REPORT	133
PART D: HUMAN RESOURCE MANAGEMENT	135
4.1. INTRODUCTION	136
4.2. HUMAN RESOURCE OVERSIGHT STATISTICS	137
PART E: FINANCIAL INFORMATION	160
5.1 REPORT OF THE AUDITOR GENERAL	161
5.2. ANNUAL FINANCIAL STATEMENTS	168

PART A: GENERAL INFORMATION

1.1 DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS : Met Life Towers
Corner of Stead and Knight Street

POSTAL ADDRESS : Private Bag X6108
KIMBERLEY
8300

TELEPHONE NUMBER/S : 053 839 4000

FAX NUMBER : 053 831 3668

EMAIL ADDRESS : tpalm@ncpg.gov.za

WEBSITE ADDRESS : <http://economic.ncape.gov.za>

1.2 LIST OF ABBREVIATIONS/ ACRONYMS

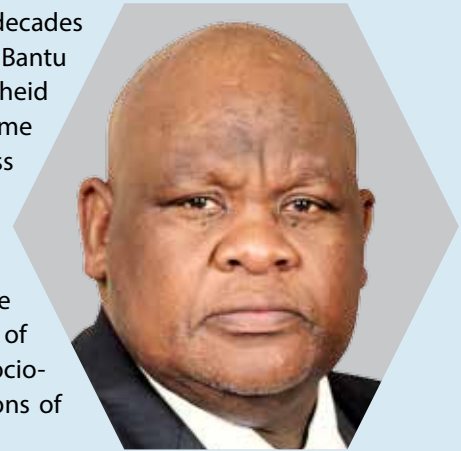
ABBREVIATION	MEANING
AGSA	Auditor-General of South Africa
AO	Accounting Officer
BBBEE	Black Broad Based Economic Empowerment
BRICS	Brazil, Russia, India and South Africa
CAD	Computer Aided Design
CAM	Computer Aided Manufacturing
CFO	Chief Financial Officer
CSIR	Centre for Scientific and Industrial Research
DEDaT	Department of Economic Development and Tourism
DGDS	District Growth and Development Strategy
DSDF	District Spatial Development Framework
DTI	Department of Trade and Industry
EIA	Enterprise Information Architecture
EHW	Employee Health and Wellness.
ETAC	Economic Technical Advisory Committee
EXCO	Executive Council
EPWP	Extended Public Works Programme
ESSA	Economic Society of South Africa
ETAC	Economic Technical Advisory Committee
EU	European Union
FABCOS	Foundation for Business and Consumer Services
GDP-R	Gross Domestic Product per Region
HIPCC	High Impact Project Coordinating Committee
HOD	Head of Department
ICT	Information and Communication Technology
IDC	Industrial Development Cooperation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IEDS	Integrated Economic Development Services
IYM	In-Year Monitoring
JTG	John Taolo Gaetsewe
KIDJA	Kimberley International Diamond and Jewellery Academy
KM	Knowledge Management

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
GENERAL INFORMATION
For the year ended the 31 March 2016

ABBREVIATION	MEANING
KD & JC	Kimberley Diamond & Jewellery Centre
LED	Local Economic Development
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MIS	Management Information System
M & E	Monitoring and Evaluation
MQA	Mining Qualification Authority
NCYCC	Northern Cape Youth Chamber of Commerce
NDP	National Development Plan
NEF	National Empowerment Fund
PGDS	Provincial Growth and Development Strategy
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PFMA	Public Finance Management Act
RALED	Regional and Local Economic Development
REDS	Regional Economic Development Services
R&D	Research & Development
SCM	Supply Chain Management
REIPPP	Renewable Energy Independent Power Producer Programme
RWOPS	Remuneration for Work Outside the Public Service
SDIP	Service Delivery Improvement Plan
SEDA	Small Enterprise Development Agency
SHERQ	Safety, Health, Environment, Risk and Quality
SITA	State Information Technology Agency
SIP	Strategic Integrated Project
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprises
TVET	Northern Cape Technical Vocational Education and Training
TWIB	Technology for Women in Business
WEMI	Women Empowerment Movement International
WiLAT	Women in Logistics and Transport

1.3. FOREWORD BY THE MEC

It has been 40 years since the landmark June 16th student uprising in Soweto. Four decades ago, the youth of this country awoke the nation from its slumber, and rejected the Bantu education which was inherently perpetuated a master slave mentality that the apartheid regime had implemented. We thus, remember and celebrate the heroism that became the hallmark of our struggle and take pride in the epic struggles of the youth across South Africa. We salute the class of 1976 for their bravery in standing up against the brutal apartheid regime. The Youth uprising led to the demise of the demonic Apartheid order and emancipated the country to a democratic system. Therefore, this year also signifies a crucial point in our young democratic history as we celebrate twenty years since the formalization of the signing of the Constitution (Act 108 of 1996). Our constitutional democracy was founded upon the anvil of segregation, socio-economic, and spatial inequality. It was also founded on our collective convictions of reconciliation, nation building and socio-economic transformation.



To ensure the efficacy of our constitutional democracy, a developmental state must be able to direct and support economic development through building a strong public service, creating an investor friendly environment, supporting small business development, using state owned enterprises effectively and driving strategic investment initiatives. In building a developmental state, our department plays an active role in guiding economic development and using the resources of the Department to meet the needs of the people. Poverty, inequality and unemployment are the key challenges, which form the premise of the National Development Plan (NDP).

The Medium Term Strategic Framework (MTSF) is the first step in the realisation of the NDP as a guiding framework for achieving the radical socio-economic agenda of the country. The MTSF has two over-arching strategic themes – **Radical Economic Transformation and Improving Service Delivery**. The MTSF has identified fourteen (14) Outcomes and the department is responsible for the coordination of *Decent Employment through Inclusive Economic Growth (Outcome 4)* and *an Efficient, Competitive and Responsive Economic Infrastructure Network (Outcome 6)*. The Nine Point Plan is aimed at fast-tracking Radical Economic Transformation.

Radical Economic Transformation is a key mechanism in dealing with past injustices in order to create a more efficient and sustainable spatial economy. Through our Regional and Local Economic Development plans and programmes we ensure Spatial Planning and Land Use Management Act of 2014 (SPLUMA) compliant.

To address the socio-economic imbalances in our Province the Economic Growth and Development Fund (EGDF) will be reviewed to ensure spatially equitable allocations so that each district benefits. In particular youth unemployment, racial and gender inequality needs to be addressed and have been mainstreamed across all the departmental programmes. In unlocking the potential of SMME's and Cooperatives, as mandated by the Nine Point Plan, our Department is committed to the empowerment of women and youth. We therefore facilitated economic opportunities to 250 women and youth in partnership with various stakeholders. We hosted the national Technology for Women in Business awards attended by 200 women from across the country and a Provincial Youth in Business Summit; attended by 150 potential young entrepreneurs.

Investment, either private or public, is seen as a prime catalyst in driving economic growth. Foreign Direct Investment is key in assisting in development of our Provincial economy. Following the BRICS conference, held in 2014 in the Northern Cape, we hosted a successful Chinese delegation in 2015 to celebrate the **Year of China in South Africa** under the theme *Hunan-Northern Cape Friendship Week*. This was a significant achievement in terms of marketing and promoting the Province as a preferred trade and investment destination. We have also secured an investment opportunity with MOU's signed with Turkey and India in relation to diamond beneficiation. In encouraging private sector investment, we have secured the investor commitment of three companies for the Special Economic Zone (SEZ).

The objective for the SEZ in Upington is to attract heavy, medium and small manufacturing industries and special and scarce technology service providers. It also aims to provide an incubation service for entrepreneurs in the solar energy and related fields.

Due to the country's fiscal constraints, the operational modalities of entities have to be reviewed. An independent and competent service provider will be appointed to develop a new model for the efficient and effective functioning of the public entities. In this process we will take into consideration South African best practices, the effective and efficient use of budgets, best use of available human resources and the service delivery needs of the Province.

The Northern Cape, in 2015, was the fastest growing destination in attracting foreign visitors in South Africa. This is the result of improved competitiveness, building stronger industry partnerships and significant government support that strengthened our ability to grow visitor arrivals to the Province. In this regard we can leverage on the current depreciation on the Rand/ Dollar exchange, by encouraging both Domestic and Foreign tourism.

As part of our aggressive approach towards radically transforming the economy our Department is committed to the following:

- The development of an Economic Blue Print for the Province;
- The empowerment of women, youth and the disabled;
- The review of the Economic Growth and Development Fund (EGDF) will ensure a spatially equitable distribution of the fund in the following manner; Frances Baard (R6 million), ZF Mgcawu (R6 million), Pixley Ka Seme (R5 million), JTG (R6 million) and Namaqua (R5 million);
- The hosting of three key summits on SMME and Procurement, Renewable Energy and Mining, and
- The scaling down of the KDC 2016 event as a result of Government's re-prioritisation.

To achieve radical economic transformation we need a capable and developmental state, a thriving private sector and strong civil society institutions with shared and complementary responsibilities. We will therefore during the course of this year forge a closer relationship with the Private Sector, Chambers of Business, State Owned Entities, Development Finance Institutions and other.

Together we can attain a **radically transformed provincial economy!**



MacCollen Ntsikelelo Jack

MEC for Finance, Economic Development and Tourism

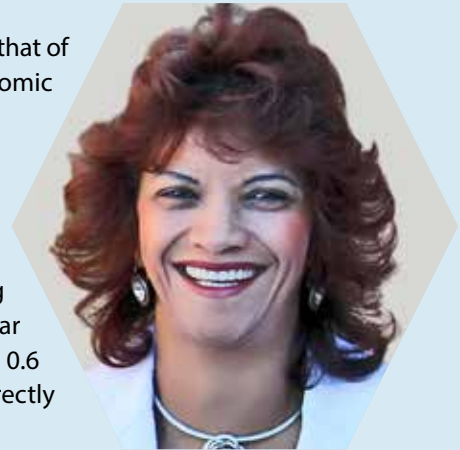
Date: 31 May 2016

1.4. REPORT OF THE ACCOUNTING OFFICER

1.4.1. Overview of the operations of the department

It is imperative to contextualise the economy of the Northern Cape Province within that of the world. It does not operate in isolation and is susceptible to the exogenous economic factors, both nationally and internationally that influence its growth.

In 2014 the provincial economy grew by 2.8 percent, this is higher than the growth of 2.1 percent in 2013. This rate was higher than the national growth rate of 1.5 percent in 2014. Provincial growth in 2012 was 3.3 percent. The International Monetary Fund (IMF) concurs that global economic activity remained muted during 2015 and emerging markets, as well as developing economies declined for a fifth year in succession. Consequently the IMF has revised the national growth rate down to 0.6 percent in April 2016, from a forecast of 0.7 percent in January 2016. This impacts directly on the economic prospects for the Province.



Despite these challenges the Department of Economic Development and Tourism still forged ahead in its efforts to transform the provincial economy in order to address the pervasive poverty, economically alienating inequality and soaring unemployment. Statistics South Africa (StatsSA) data vindicates the efforts of the Department. Provincial employment increased by roughly 10 000 between the third and fourth quarters of 2015 from 302 000 to 312 000. As a result, unemployment dropped significantly from 34.8 percent to 25.8 percent over that period. The data reflects an increase from 307 000 employed in 2015Q1 to 313 000 in 2016Q1. This is a total of 6 000 jobs over the period, which leaves the current unemployment rate at 27.8 percent.

The Annual Report 2015/2016 clearly demonstrates that we have continued to create an enabling economic environment in line with the developmental imperatives as outlined in the National Development Plan (NDP), the New Growth Path (NGP), the Nine Point Plan, the Industrial Policy Action Plan (IPAP), the Infrastructure Development Plan and the Provincial Growth and Development Strategy (PGDS).

In order to prioritise spending and in an effort to maximise the return on investment the Department embarked on an organisational review process to align the structure to new strategic developments and to accommodate the return of the Consumer Authority (as part of the departmental establishment).

The Department concentrated its efforts on employment creation, rural development and localisation within the developmental corridors which house the provincial high impact projects i.e. the Upington Solar Park, the Kimberley Diamond Cup, the Bloodhound Land Speed World Record event at Haakskeenpan and the Vaalhartz Revitalisation project and the Special Economic Zone (SEZ).

In addition, the Department continued to pursue avenues to unlock the economic potential of the Green Economy and the Oceans' Economy to fully exploit the developmental potential of the province and thereby positively transforming its socio-economic landscape.

The department assisted a total number of two hundred and ten (210) SMME's and ninety one (91) Cooperatives through the provision of both financial and non-financial support services. This translates to the rendering of support to one hundred and twelve (112) existing SMME's and ninety eight (98) new SMME's as well as 32 existing and 59 new cooperatives. The department also formed strategic partnerships with Eskom and Transnet in order to link SMME's to preferential procurement opportunities in both private and public sectors. This allowed thirty-six (36) SMME's to access public and private procurement opportunities. A business plan has been finalized for the Renewable Energy Incubation Centre and it will serve as a catalyst to multiply SMME development in 2016/2017.

Skills development is key to the development of the Province. As part of the National Informal Business Upliftment Strategy, eighty three (83) informal traders across the Province completed business and financial management skills training. Business skills development training was also provided to the targeted groups as part of the Balelapa Project, Women in Logistics and Transport (WiLat) and the Bavumile Project.

The Kimberley International Diamond and Jewellery Academy trained fifty-seven students to address the need to develop a skills base in the Province that will be able to take advantage of the economic opportunities available in the precious minerals value chain. Eleven of the students who received training were physically challenged. As a consequence KIDJA was awarded the national Public Service Skills Forum (PSTF) award for centre of excellence in youth development.

The Department is committed to the empowerment of women and youth and facilitated economic opportunities to 250 women and youth in partnership with various stakeholders. We hosted the National Technology for Women in Business awards attended by 200 women from across the country and a Provincial Youth in Business Summit; this was attended by 150 potential young entrepreneurs. The Department supported 56 Northern Cape Technical Vocational Education and Training (TVET) students, studying Finance and Marketing, to participate in an Entrepreneurial day. In addition Twenty five (25) women were trained in both Frances Baard and ZF Mgcawu districts in clothing and textiles manufacturing through the Bavumile Initiative.

Efforts relating to preferential procurement resulted in a total of 36 SMME's accessing public and private procurement opportunities through direct contracts or sub-contracts from SOE's. In collaboration with SEDA, 9 cadets have been appointed and are currently receiving training before being placed in municipalities.

Municipal support resulted in eight (8) economic development projects being supported through concept development, pre-feasibility and stakeholder coordination across all districts respectively. A further eight municipalities were supported with LED plans and input on their integrated development plans (IDP's) to ensure Spatial Planning and Land Use Management Act (SPLUMA) compliance. A detailed LED Implementation Manual was developed, circulated and consulted with all municipalities.

The Department continued to pursue Foreign Direct Investment opportunities and undertook a successful outbound mission to China. This led to Hunan-Northern Cape Friendship Week 2015 celebrations (as part of the celebrations of the Year of China in South Africa) in the Province. As a result, three Memoranda of Understanding (MoU) were concluded. The Department also signed two MoU's with Istanbul Jewellery Chamber and PMR Indo-Africa Groups to set up diamond cutting and polishing factory and jewellery manufacturing operations in Kimberley.

The Northern Cape Clothing Cluster Management Company signed an MOA with the Department to implement a three-year Business Plan of the Cluster. It is envisaged to establish the Agro-processing Cluster within the Special Economic Zone, in Upington.

The Diamond Cutting and polishing And Jewellery Manufacturing Incubation Centre was established and operationalised. It employs ten permanent people, which includes six KIDJA graduates. It has also signed up ten SMME's.

In addition the management of Outcome 4 of the MTSF, the Department was assigned the added responsibility to coordinate Outcome 6 as per EXCO Resolution 22/2015. In terms of the Programme of Action (POA) for Outcome 4, the Department's performance is currently at 71% in support of the provincial Nine Point Plan.

In response to the Strategic Integrated Project (SIP 15) the department has established the Pixley ka Seme District Broadband Steering Committee. The site verification in terms of phase 1 for broadband connectivity targeting schools, clinics, post offices, police stations and other essential services is complete. Two information access points were also installed in Mier and Joe Morolong rural Municipalities. The Department has secured funding for the establishment of a mobile applications development laboratory (mLab) from the Department of Science and Technology (DST) over the medium term expenditure framework (MTEF).

The Department, in conjunction with the Northern Cape Tourism Authority (NCTA) continues to market the Province as a preferred tourist destination for extremes sports. As such tourist route development initiatives were implemented. The partnership with Open Africa, a not-for-profit boosted employment creation in deep rural areas. The Namakwa Coastal Route, Richtersveld Route, Quiver Tree Route and Kalahari Red Dune Route supports employment for 985 people of which 638 are female, 225 are youth and 54 percent are black. Tourism infrastructure development in the Province benefitted through the partnership with South African National Parks and since 2014 established six routes.

In seeking to radically transform the Tourism sector 73 tourism enterprises were supported through skills development and market access and 9 black-owned tourism enterprises benefitted from being awarded tourism product development grants. A total number of 57 employment opportunities were created of which 17 were permanent jobs.

The Department received EPWP grant money to the value of R2 million. Five projects were supported from this funding in Frances Baard, ZF Mgcau, and Namakwa respectively which resulted in the creation of 130 job opportunities.

The Department of Economic Development and Tourism remains committed to fighting the triple threat of poverty, inequality and unemployment. We will continue to pursue innovative ways that transform the economy of the Northern Cape Province to benefit the poorest of the poor citizens in all five provincial districts.

1.4.2. Overview of the financial results of the Department

1.4.2.1. Departmental receipts

The Department collected a total revenue of R27.454 million for the 2015/16 financial year, which saw a revenue collection increase of R5.791million (26.73%) from 2014/15 to 2015/16. This is mainly due to the fully functional 3rd casino in the Province.

An analysis of the 2015/16 revenue collection is as follows:

- The Department under collected on Casino Taxes with R66 000 due to the fact that it is the first operational year of the third casino which did not perform as expected. The economic climate in the JTG region also contributed to the under-performance of the casino in that region.
- The Department over collected on Horse racing taxes with R99 000 due to the fact that it is very erratic and difficult to forecast projected revenue accurately. With assistance of Provincial Treasury's revenue team the Department has attempted to forecast this revenue stream more accurately from 2016/17 onwards.
- The Department under collected on Liquor Licences with R107 000 due to the fact that less annual renewals of registrations were made.
- The Department over collected on Sale of Goods and Services other than capital assets with R1 000; Fines, penalties and forfeits under collected with R26 000; Financial transactions in assets and liabilities over collected with R386 000. These revenue streams prove very difficult to forecast due to the uncertainty directly related to the substance of it. Once again the revenue team of Provincial Treasury assisted the Department to more accurately forecast revenue to be generated from these streams from 2016/17 onwards.
- The Department under collected on Sales of Capital Assets due to fact that no asset disposal was held in 2015/16. No asset disposal was performed due to the fact that the Department is in the process to re-evaluate all assets for replacement.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
REPORT OF THE ACCOUNTING OFFICER
For the year ended the 31 March 2016

Departmental receipts	2015/2016			2014//2015		
	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	26 732	26 658	74	25 344	21 327	4 017
Casino taxes	21 370	21 304	66	20 275	16 037	4 238
Horse racing taxes	1 497	1 596	(99)	1 415	1 517	(102)
Liquor licences	3 865	3 758	107	3 654	3 773	(119)
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	72	73	(1)	68	71	(3)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	128	102	26	128	155	(27)
Interest, dividends and rent on land	-	-	-	-	-	-
Sale of capital assets	25	-	25	53	53	-
Financial transactions in assets and liabilities	235	621	(386)	35	57	(22)
Total	27 192	27 454	(262)	25 628	21 663	3 965

1.4.2.2 Programme Expenditure

Programme Name	2015/2016			2014/2015		
	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	55 024	53 602	1 422	47 554	47 554	-
Integrated Economic Development Services	99 793	99 793	-	64 616	64 616	-
Trade and Sector Development	29 077	28 804	273	38 411	38 214	197
Business Regulation and Governance	31 351	31 351	-	28 418	28 069	349
Economic Planning	16 925	16 925	-	15 564	15 034	530
Tourism	49 919	49 196	723	84 465	84 458	7
Total	282 089	279 671	2 418	279 028	277 945	1 083

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
REPORT OF THE ACCOUNTING OFFICER
For the year ended the 31 March 2016**

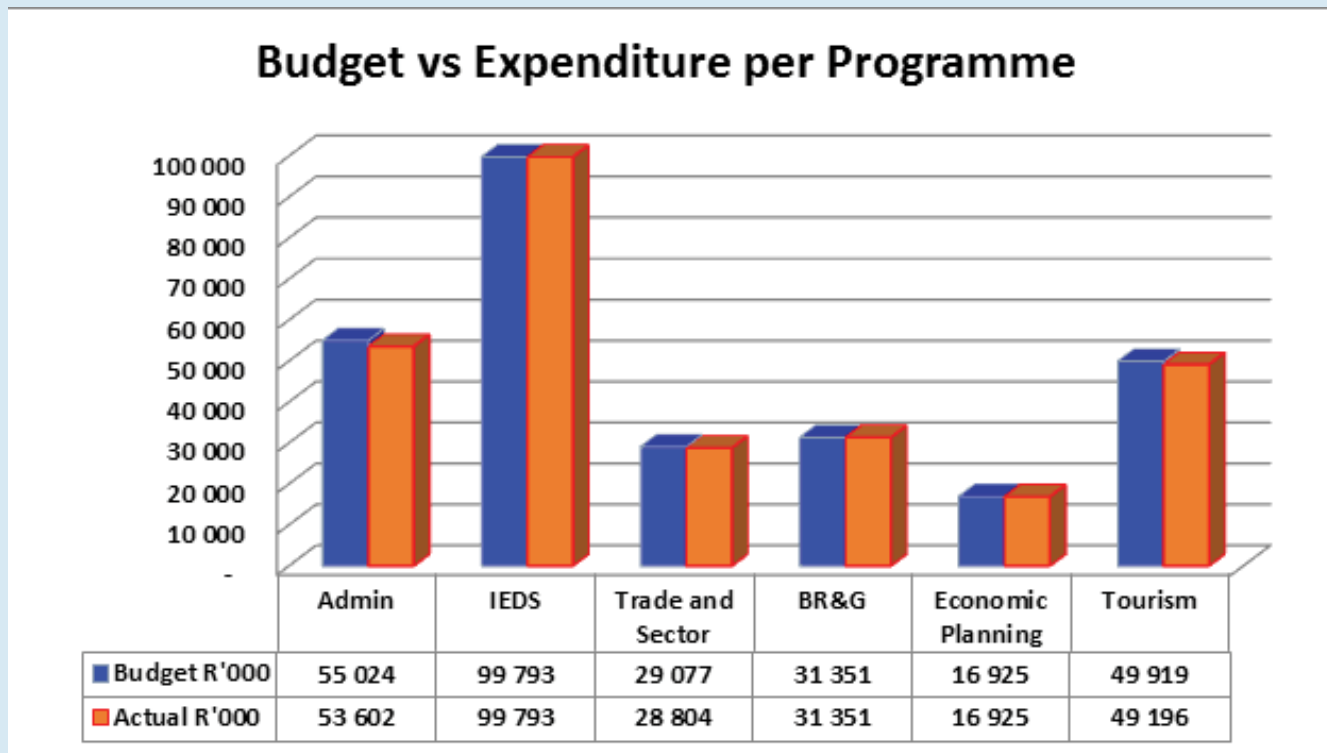
The Department's expenditure for the year under review amounted to R279 671 000 (R277 945 000 in 2014/15) which is 99.1% (99.6% in 2014/15) of the allocated budget of R282 089 000 (R279 028 000 in 2014/15). In the 2015/16 financial year the Department underspent by R2 418 000 (R1 083 000 in 2014/15). However the Department did request a roll-over of R1 422 000 and if the roll-over is deducted from the underspending the real underspending of the Department amounts to R996 000 or 0.36% of the allocated budget.

The financial year 2015/16 under spending as per economic classification are:

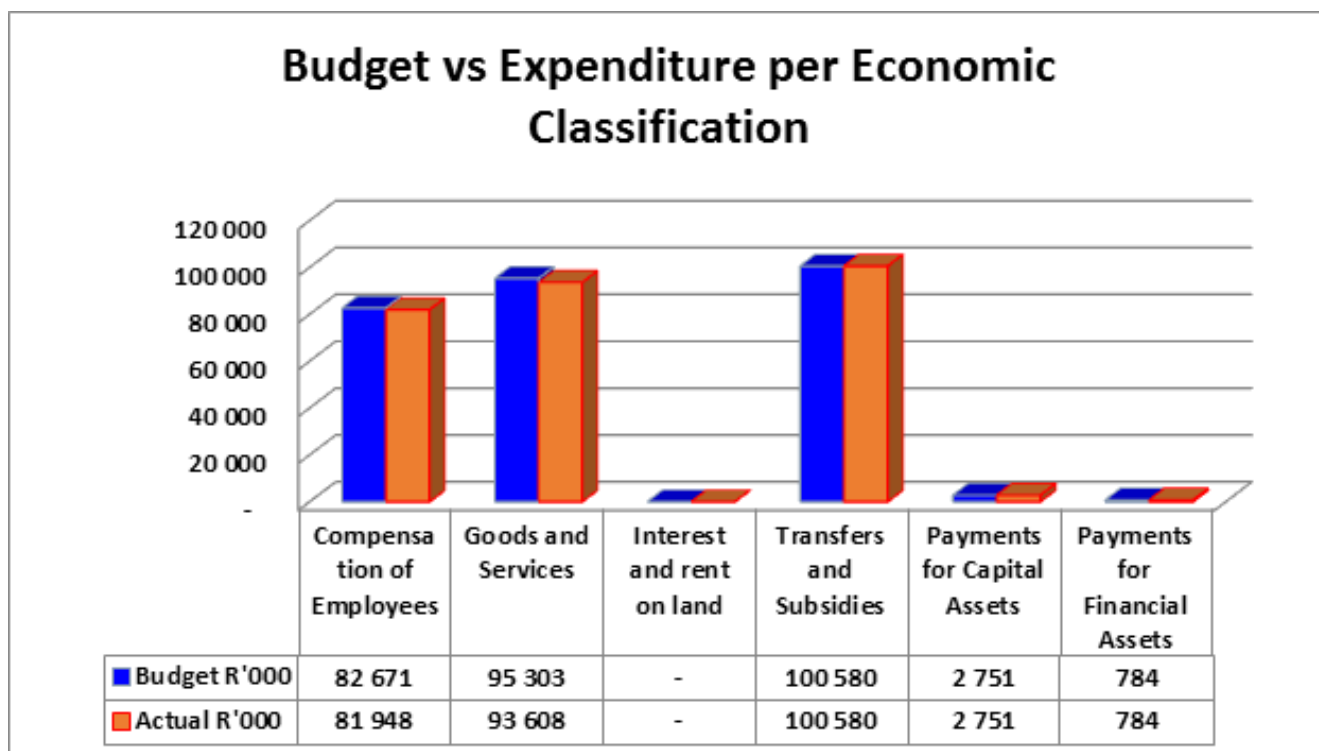
- Compensation of employees was R723 000 (R912 000 in 2014/15), since the vetting process of qualification and criminal information of candidates extended the timing of the appointment process significantly;
- Goods and Services was R1 695 000 (R165 000 in 2014/15). A roll-over request was registered for R1 422 000 (R165 000 in 2014/15).
- Transfers and Subsidies was R nil (R7 000 in 2014/15).
- Payments for Capital Assets no under spending was realized for the 2015/16 financial year as in the previous year.

The graphs below 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 Graph 2 indicate the budget versus expenditure per economic classification for the financial year under review.

GRAPH 1: Budget versus Expenditure per Programme for 2015/16



GRAPH 2: Budget versus Expenditure per Economic Classification for 2015/16



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	36
Integrated Economic Development Services	Administration	2 675
Trade and Sector Development	Integrated Economic Development Services	212
Trade and Sector Development	Economic Planning	30
Economic Planning	Tourism	445
Tourism	Administration	855
Tourism	Integrated Economic Development Services	1 117
Tourism	Business Regulation and Governance	520
Tourism	Economic Planning	777

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

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
REPORT OF THE ACCOUNTING OFFICER
For the year ended the 31 March 2016

Per Economic Classification:

FROM	TO	Amount R'000
Compensation of Employees	Compensation of Employees	861
Compensation of Employees	Goods and Services	793
Goods and Services	Goods and Services	1 734
Goods and Services	Buildings & other fixed structures	304
Goods and Services	Machinery & Equipment	498
Goods and Services	Payment for Financial Assets	784
Goods and Services	Software & Intangible Assets	62
Departmental Agencies & Accounts	Departmental Agencies & Accounts	727
Provincial and Local Governments	Departmental Agencies & Accounts	683
Public Corporations and Private Enterprise	Departmental Agencies & Accounts	221

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

Roll-Overs

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

After completion of the 2015/16 financial year, the Department realized an under spending on their expenses and requested a roll-over of funds; in terms of section 6.4 of the Treasury Regulations which was submitted to the Provincial Treasury by 30 April 2016.

The submission for roll-over submitted to Provincial Treasury for the Department of Economic Development and Tourism was R1 422 000 and was made up as follows:

- R1 422 000 for Goods and Service for Corporate Services, which relates to a signed contract for the upgrade of the data lines of the Department but which was not finalised at year-end.

Programme	Saving Funds R'000	Roll-over requested R'000	Funds not rolled- over R'000
Administration	1 422	1 422	-
Integrated Economic Development Services	-	-	-
Trade and Sector Development	273	-	273
Business Regulation and Governance	-	-	-
Economic Planning	-	-	-
Tourism	723	-	723
Total	2 418	1 422	996

No unauthorised, fruitless and wasteful expenditure was identified for the 2015/16 financial year.

1.4.3. Future plans of the Department

FUTURE PLANS OF THE DEPARTMENT 2016/2017

The Department of Economic Development and Tourism (DEDaT) will continue to forge ahead towards achieving the developmental goals as determined by the NDP, NGP, IPAP and the National Infrastructure Action Plan.

In addition to Outcomes 4, the department will coordinate Outcome 6 with the assistance with the Department of Infrastructure and Public Works and the Office of the Premier.

The Department has streamlined the manner in which it operates in order to provide its stakeholders with a better return on its investment. An extensive strategic review process was undertaken to identify areas where Programmes were duplicating functions. Programmes were then mandated to serve as the lead while others would support. In order to conclude the process a review of the organogramme is required to create a functional one which is aligned to the new strategic developments. This process, of reviewing the organogramme, will continue in the 2016/2017 financial year.

The focus will be directed at consolidating the interventions conceptualised to be “Game Changers” and interventions set out in the Nine point Plan. In terms of SMME development these include capacity building within SMME’s and assisting both SMME’s and Cooperatives with access to markets, access procurement opportunities and product development. SMME’s and Cooperative development will be focussed to allow them to take advantage of the economic opportunities in the priority sectors as identified in IPAP & NGP (manufacturing, primary production/manufacturing, services, mining and minerals beneficiation, renewable energy and agro-processing). The Department will look into the feasibility of the establishment of an incubator for the arts and crafts sector.

To facilitate the economic development of the informal sector, the Provincial Informal Sector Development Strategy will be implemented. It will include the development of two shared economic infrastructure facilities (trading hubs) for informal traders. This will be done in collaboration with the Department of Small Business Development (DSBD). The Department and DSBD will establish a Task Team on Violent Incidents to look into measures of offsetting the violence perpetrated against foreign-owned informal and small businesses. In addition to this, the task team will also look into ways in which the red-tape can be reduced to foster the economic development of the informal sector.

In collaboration with SEDA through the Cadet Programme, the reach of the Department across the Province will be extended. This entails placing a “Cadet” in a further ten (10) municipalities.

The Department will also host an SMME Indaba to develop a centralised approach to SMME development in the Province. Meanwhile, the focus of the Economic Growth and Development Fund (EGDF) will be used to assist SMME’s and Co-operatives in the manufacturing sector.

Local Economic Development will focus on the evaluation of municipalities in terms of LED maturity. Once this is established then their LED Strategy can be approved and be transferred to the IDP’s for implementation. The reduction of Red Tape will continue to be a focus with municipalities being evaluated against a Red Tape Analysis Framework with the aim of getting municipalities to reduce the cost of doing business, improve the access to land and services. EPWP funded projects will continue to take place within the municipal space.

The development of HDI’s will continue through economic developmental initiatives which include development in business skills, business intelligence and enterprise development. Relevant target groups (women, youth and disabled) will be encouraged to enter the Renewable Energy sector. Skills development interventions will be targeted at the youth. This includes the Balelapa project.

A Renewable Energy Implementation Protocol will be finalised within the first quarter of the new financial year. In partnership with the Department of Energy, DEDaT will be reviewing the Provincial Renewable Energy Strategy in order to make provision for the diversification and creation of industries across the sectors. As part of the thrust to unlock the potential in the Renewable Energy value-chain the Province will host a Renewable Energy Conference in 2016/2017.

Rural Development will continue with the expansion of the Agri-park concept to include the development of hubs/centres with the focus to maximise agricultural value-addition and other related activities.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
REPORT OF THE ACCOUNTING OFFICER
For the year ended the 31 March 2016

The Department will proactively engage mining houses in the Province to seek solutions to the impending job cuts envisioned in the mining sector. The Mining Charter will be revisited to ensure that the citizens of the Province are able to take advantage of the beneficiation opportunities in the Province. This is in addition to the benefits from preferential procurement. To this end, the Department will seek to provincialize the Mining Phakisa which will include fast-tracking the operationalisation of Gamagara Mining Corridor Study.

The department will also seek to implement the Northern Cape Provincial Manufacturing Strategy. It will include supporting the Dti initiative to create 100 Black Industrialists in the next three years. The implementation of the Minerals Beneficiation Cluster and the Metals Beneficiation Cluster will continue, together with the Agro-processing Cluster. Studies indicate that the metals and the production of wooden furniture have the potential to be key job drivers as they tend to be labour-intensive manufacturing industries.

Private Sector investment, both foreign and direct, is essential for sustained economic growth in the Province. Hence, the adoption and implementation of the Provincial Trade and Investment Strategy will be prioritised. It will include the development of a Provincial Infrastructure Strategy and a Trade and Investment Incentive package in support of the priority sectors.

The Department will facilitate the development of SMME's and Cooperatives by actively seeking to unlock new markets, local and abroad. This will include helping export-ready SMME's and Cooperatives to participate in various national and international expo's, especially within the countries that form part of BRICS.

The Diamond Beneficiation skills development projects will be implemented. The roll out of the Kimberley Diamond and Jewellery Brand Identity model will be fast-tracked.

Responsible governance of the public entities, i.e. the Gambling Board and the Liquor Board, will still be advanced by the Department. At the same time, the Northern Cape Consumer Protection Authority will continue to mediate and adjudicate over consumer-related matters and it is envisaged that regional offices be established throughout the Province.

The departmental research agenda will outline the research priorities over the Medium Term Expenditure Framework (MTEF) and will consolidate the priorities into an annual research agenda that will be reviewed and updated over the MTEF.

The Department will continue to produce Economic Intelligence Reports that focus on relevant priority areas. These reports will emphasise the economic development work of the department in order to complement the strategies that are already in place.

The Knowledge Economy will be promoted in the Province with the use of Management Information Systems (MIS) and Enterprise Information Architecture (EIA). The emphasis will be on the training and development of youths and youth enterprises. The implementation of SIP 15 will be supported with a pilot project in the Pixley ka Seme municipality in partnership with the Department of Telecommunications and Postal Services (DTPS).

The Department will actively engage the Department of Energy (DoE) through the forum established by the Office of the Premier to ensure that the developmental objectives in terms of the Renewable Energy Independent Power Producer Programme (REIPPP) are met.

Tourism is one of the cornerstones of the economic development strategy that seeks to diversify and grow the economy of the Province. Hence, the Department will host a tourism conference with the intention of producing a reviewed Provincial Tourism Master Plan. New approaches to raising Tourism Awareness in the Province will be undertaken. These include partnerships with community radio stations to ensure that remote communities are not marginalised. It also includes having workshops in impoverished communities adjacent to tourism attractions and tourism development projects. The chief geographical areas earmarked for tourism development are 1) Mier, Kalahari, 2) Carnarvon and Sutherland, and 3) Renosterberg.

The Department will assist the development no fewer than 40 small tourism enterprises. Six of these will be supported financially. Financial support will be provided to The Kimberley Diamond Cup, The Bloodhound Supersonic Car Land Speed record attempt, the Green Kalahari Canoe Marathon, and the Gariiep Arts Festival. Five tourist routes will be supported with market access. The Department envisages that these events will create approximately 750 job opportunities.

In addition, initiatives to transform the tourism sector will include proposing amendments to the Tourism-BEEE legislative framework. The service excellence training will be expanded to include all target groups. The tourism Business Plan Competition (held at schools), successfully run in Frances Baard district, will be replicated in the Namakwa district.

The Annual Performance Plan 2016/2017 (APP) demonstrates the Department's continued commitment to liberate the citizens of the Province from the socio-economic shackles of the past by looking at ways to address the threat of poverty, inequality and unemployment. The APP illustrates the intent to unlock the development of the impoverished regions within the developmental corridors (Solar Corridor and manufacturing Corridor) and the SIP's (3, 5, 8, 14, 15 and 16). All the developmental initiatives will focus on localisation and seek to be inclusive of all the targeted groups. The APP reveals the multi-dimensional approach of the Department to place the economic development of the Province on an inclusive and job-rich trajectory to ensure that the wealth of the Province is benefited for the equitable benefit of all its inhabitants.

1.4.4. Public Private Partnerships

The Department does not have any public private partnerships registered for the period ended 31 March 2016.

1.4.5. Discontinued activities / activities to be discontinued

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

1.4.6. Supply chain management

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

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

During the year under review, the Department did not receive any gift or donations.

1.4.8. Exemptions and deviations received from the National Treasury

According to General Practice Note 5 of 2006/2007 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 the National Treasury's Transversal Contracts RT3 of 2000 for the supply of photocopier machines.

1.4.9. Events after the reporting date

In the continuous pursuit of providing value-for-money service delivery, the Department has decided to extend the oversight function of Governance to include NCEDA and the NCTA. This is in addition the NC Liquor Board and the NC Gambling Board.

1.4.10. Other

The Statutory Appropriation was budgeted and paid for by the Department of Finance.

The Member of the Executive (MEC), MacCollen Ntsikelelo Jack, was appointed as the MEC for Finance, Economic Development and Tourism.

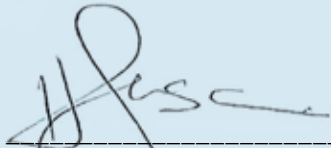
Ms H Samson was appointed as the Acting Accounting Officer (Head of Department) for the Department of Economic Development and Tourism.

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 October 2015. Your sponsorship of R11 Million was pivotal to the successful hosting of the International Skateboarding programme throughout the year in South Africa and the Northern Cape Province. This takes on special significance when one considers the fact that skateboarding is one of the new sports proposed for the Tokyo 2020 Olympic Games.
- Bloodhound UK team for partnering the Northern Cape Provincial Government on the Bloodhound Supersonic Car World Land Speed Record project.
- The Hunan Province in China who helped the Province host the successful Hunan-Northern Cape Friendship Week (as part of the celebrations of the Year of China in South Africa).

Finally the Department wishes to express its sincerest appreciation and gratitude towards the Member of the Executive Council, MacCollen Ntsikelelo Jack, his Office, the personnel of the Department of Economic Development and Tourism, as well as their families, for the support and commitment experienced during the period under review.



Ms H Samson
Accounting Officer
Department of Economic Development and Tourism

Date: 31 May 2016

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 of Economic Development and Tourism for the financial year ended 31 March 2016.

Yours faithfully



Ms H Samson
Acting Accounting Officer
Department of Economic Development and Tourism

Date: 31 May 2016

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

Direct Mandates

1.7.1 Constitutional mandates

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

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

1.7.2 Legislative mandates

The following directive commands the mandate of the Department;
National legislation (bills, acts, regulations, charters), of which the following are the most important:

- Constitution of RSA, 1996
- Public Service Act (PSA) and Public Service Regulations (PSR), as amended;
- Public Finance Management Act (PFMA) and Treasury Regulations (TR), as amended; and the
- Division of Revenue Act (DoRA).

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

1.7.3 National and Provincial Government policies

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

1.7.4 Economic Policy Mandates

a) National Development Plan

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

This is proposed to be achieved by:

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

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
GENERAL INFORMATION
For the year ended the 31 March 2016

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

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

b) Industrial Policy Action Plan

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

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

c) 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 percent. To realise this target, the focus was set to be on areas that have the potential for creating employment on a large scale (that 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: 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 from these new economies as the Province has been identified as the solar hub of the country and the Square Kilometre Array (SKA).

To date 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 generation projects, Photovoltaic (PV) and the Customised Sector Programme which includes Concentrating Solar Power (CSP), with a few wind and small hydro projects. These projects will bring substantive greenfields 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.

The plan identifies 18 Strategic Infrastructure Projects (SIP's). Of the 18 SIP's there are currently six that are of importance to the Province namely:

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

The full implementation of projects identified within these SIP's will result in more jobs being created in the Province.

1.7.5 Bi-lateral agreements

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

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

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

1.7.6 Medium Term strategic Framework

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

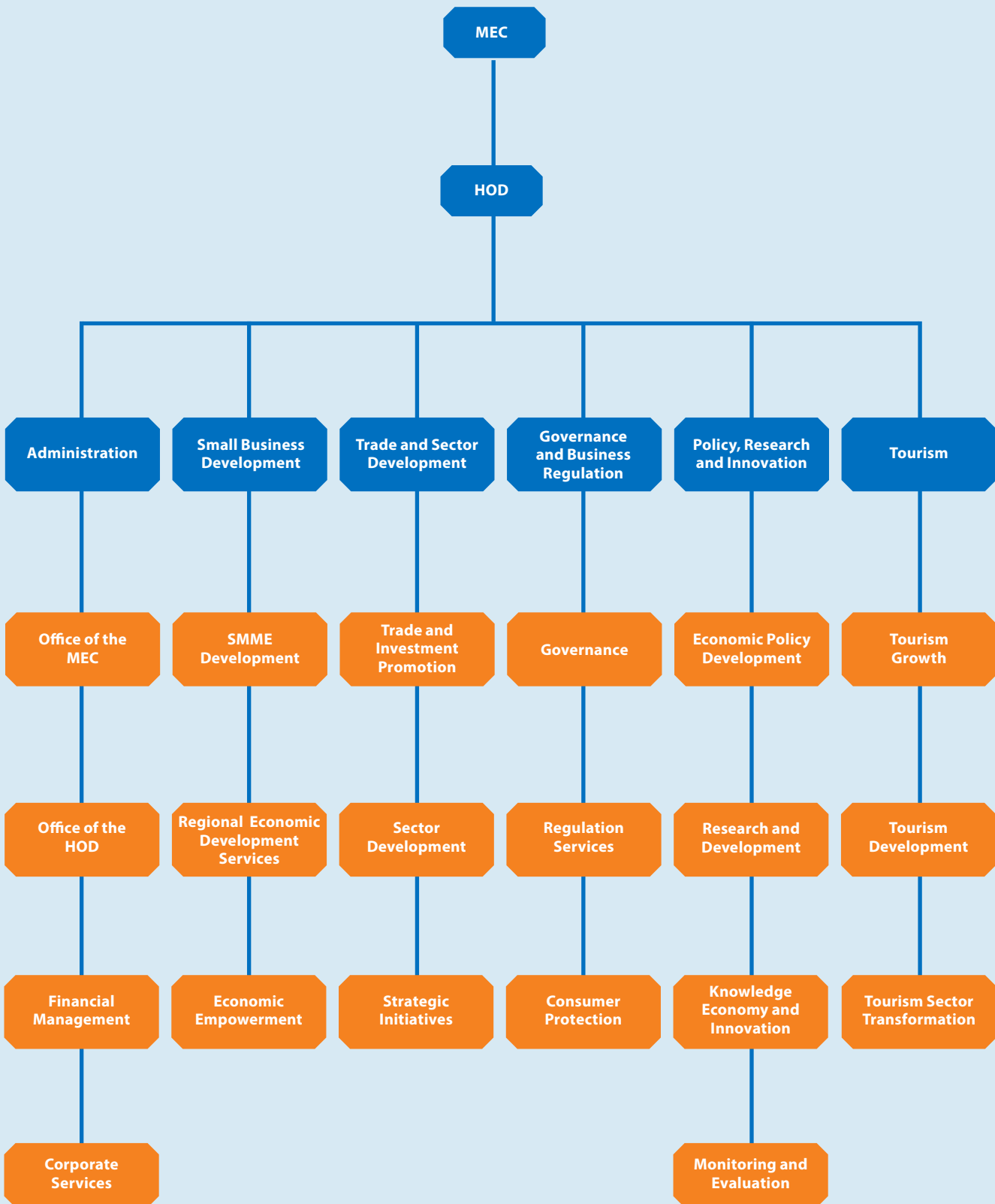
From these plans Government identified key priority areas to be focused on for a period of 5 years. These priority areas form the MTSF. The MTSF has 14 outcomes of which the Department of Economic Development and Tourism is responsible for Outcome 4 "Decent Employment through inclusive economic growth".

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.

Public employment schemes provide short term relief for the unemployment and build community solidarity and agency.

1.8. ORGANISATIONAL STRUCTURE



1.9 ENTITIES REPORTING TO THE MEC

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

Table 1.9.1 Public Entities reporting to the Department

Name of entity	Legislative Mandate	Financial Relationship	Nature of Operations
Liquor Board	Northern Cape Liquor Act, 2008. Amendment to the Act 2010.	Transfer Payment.	To fortify the regulatory environment within the liquor industry of the Northern Cape. Inspections on liquor outlets. Conversion of licenses. Quarterly reports to the Department of Economic Development and Tourism.
Gambling Board	Northern Cape Gambling Act, 2008.	Transfer Payment.	To fortify the regulatory environment within the gambling and betting industry of the Northern Cape. Inspections on illegal activities. Quarterly financial audits. Quarterly compliance audits. Quarterly reports to the Department of Economic Development and Tourism.
Trade and Investment Agency (NCEDA)	NCEDA Act, 2008	Transfer Payment.	Attract and facilitate foreign direct investment into the Northern Cape. Grow exports of products and services from the Northern Cape. Translate high-level investment and business opportunities in the Province, into actual business operations which contribute directly to sustainable economic growth and social equity for the people of the Northern Cape. Market the Province as a competitive business destination, both nationally and internationally. Quarterly reports to the Department of Economic Development and Tourism.
Northern Cape Tourism Authority (NCTA)	Northern Cape Tourism Act, 2008	Transfer Payment.	To fortify the regulatory environment within the tourism industry of the Northern Cape. Domestic and international leisure marketing. Mice (Meetings, Incentives, Exhibitions, Conferences and Events) development. Quarterly reports to the Department of Economic Development and Tourism.

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), with the aim of promoting and maintaining an effective regulatory system for the liquor industry in the Northern Cape Province.

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. The NCGB is mandated to regulate the gambling industry in the Northern Cape Province.

The Northern Cape Trade and Investment Agency (NCEDA) is statutory body established in terms of the Northern Cape Economic Development Trade and Investment Promotion Act, (Act No. 4 of 2008), and its principal aim is to promote high-impact economic development initiatives, and trade and investment opportunities in the Province.

The Northern Cape Tourism Authority (NCTA) is a statutory body established in terms of the Tourism Act, 2008 (Act No. 2 of 2008), and is responsible marketing the Northern Cape Province as the premier tourism destination, both nationally and internationally.



**PART B:
PERFORMANCE
INFORMATION**



2.1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) 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.

Please refer to 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

Northern Cape economy grew by an unprecedented 2.8% during 2014, a telling improvement from the 2.1% recorded in 2013. However, somewhat below the 3.3% recorded during 2012, which was supported by growth in the tertiary and primary sectors. The 2.8% growth rate in 2014 is further testimony to the resilience of the provincial economy. This is a telling fact that the provincial economy is mostly at the mercy of the external factors, as in the same period the South African economy grew by a muted 1.5%.

Figure 1: Northern Cape growth by Industry – 1996 - 2014

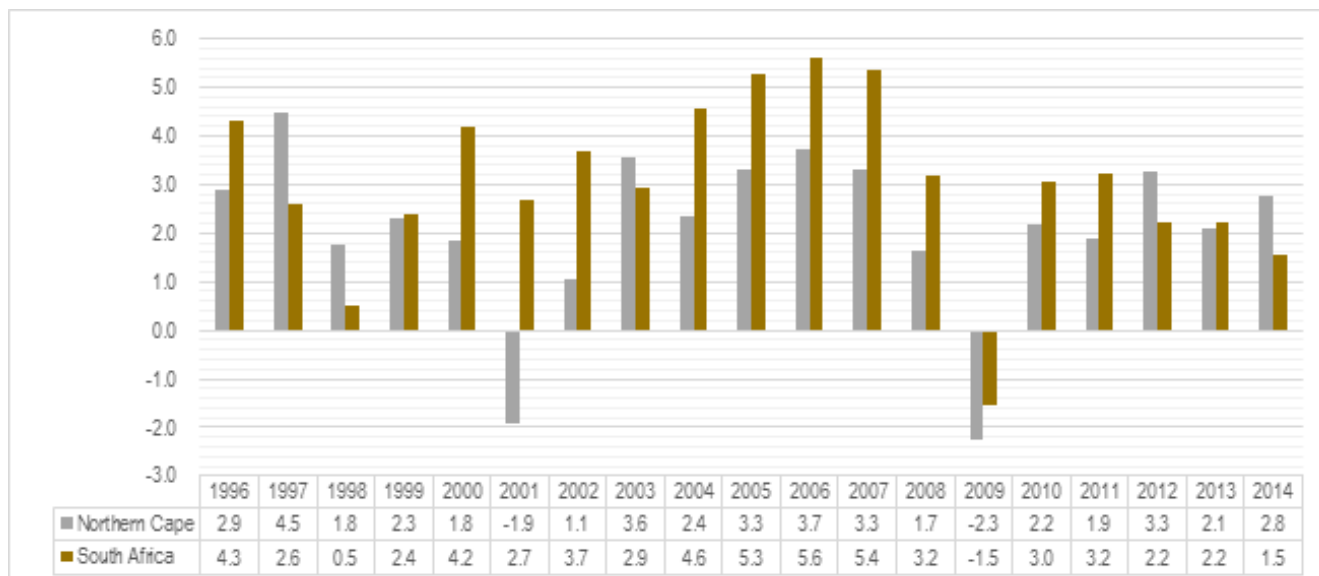


Source: (Statistics South Africa(StatsSA), 2016)

Economic research has in the past indicated that the South African economy and that of the Northern Cape have a strong correlation. One notable aspect is the fact that the Northern Cape Province is more susceptible to global events, and the current global economic developments do not bode well for future. The slowdown in emerging markets and developing economies in the infrastructure investments thus manifests itself as an economic poser for the provincial economy¹. With one of South Africa's biggest trading partner's China's slowing down infrastructure investment and promoting household consumption to support aggregate demand, the province would also have to reconsider its economic drivers, as the mining sector's dominance would wane somewhat as the commodity prices continue on their subpar performance.

¹ The primary sector continues to lead in terms of export earnings. This given the fact that most of its mineral resources are distributed across the globe, and accounting for 90 percent of its provincial export products.

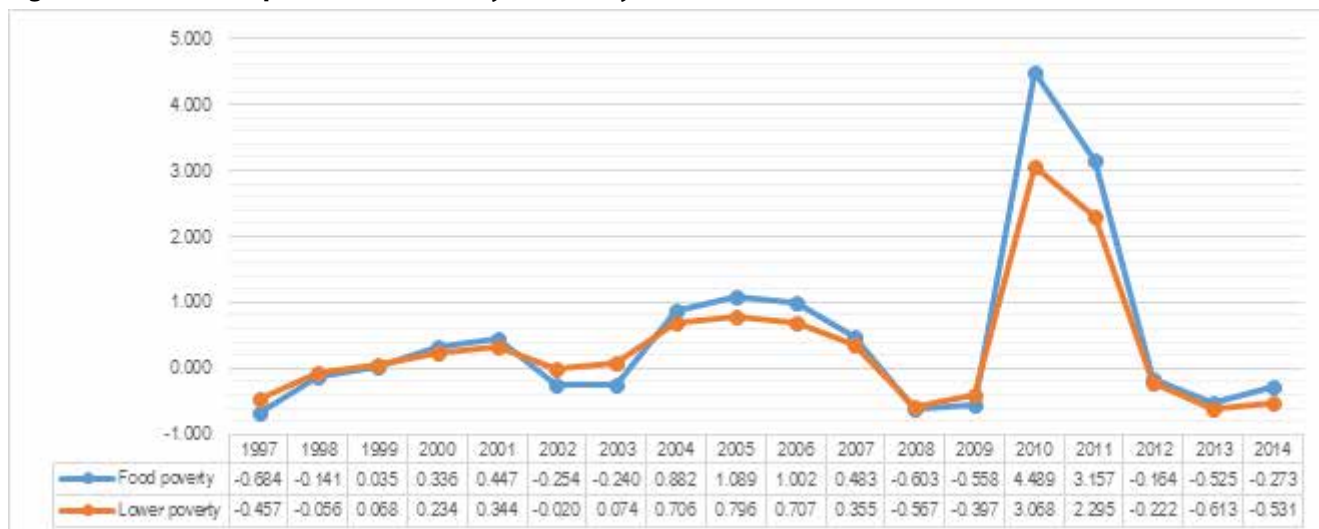
Figure 2: Northern Cape and South Africa's economic growth



Source: (Statistics South Africa(StatsSA), 2016)

Provincial economic growth in 2014, was spurred on by the mining, agricultural and construction sectors. Figure 1 above highlights the provincial industries growth performance from 1996 until 2014, as per (Statistics South Africa (StatsSA), March, 2016).

Figure 3: Northern Cape Growth Elasticity of Poverty (GEP)

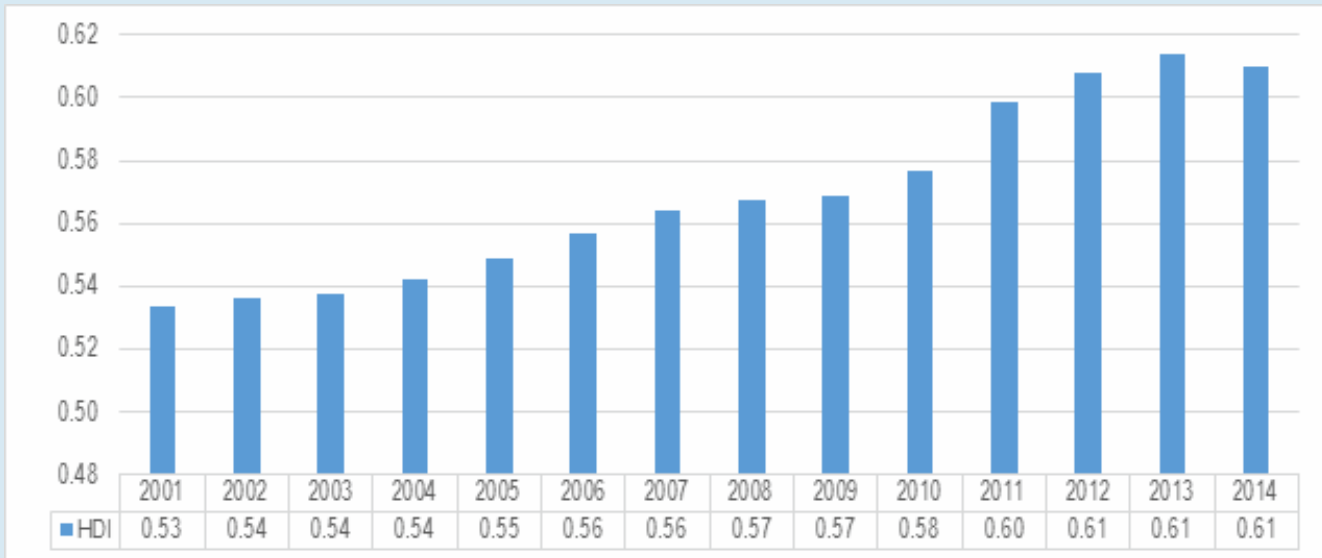


Source: Research and Development Unit calculation based on (IHS Global Insight, 2015)

Generally, increases in per capita income tend to decrease the poverty rate, hence the growth elasticity of poverty should be positive. In this regard, the Northern Cape Province recorded positive growth elasticity of poverty (GEP) only in 2010 and 2011 post the global financial crisis period. This implies that for one percent growth in per capita income the Province recorded an average 3.82 and 2.68 decrease in food poverty and lower poverty rate, respectively. It is concerning, during 2014, the provincial economy continued to record a below par GEP, thus failing to ensure that most poverty.

It should be noted, however, that the nationwide drought that intensified into 2015 has had an adverse impact on the livelihoods of individuals and households. The Statistics South Africa (StatsSA) General Household Survey (Publication P0318, 2014), shows that 31 percent of Northern Cape households ran out of money to buy food in the 12 months before the survey. This was the second highest incidence recorded of all nine Provinces, after North West Province at 41 percent.

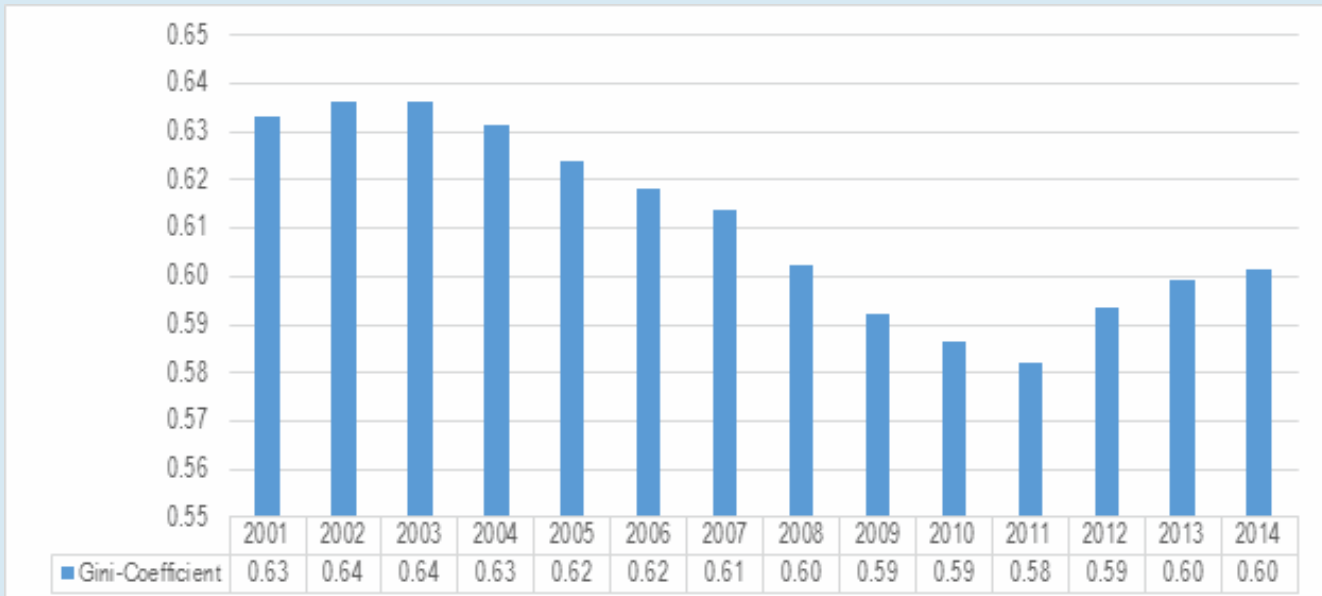
Figure 4: Northern Cape Human Development Index



Source: (IHS Global Insight, 2015)

The Province has recorded considerable improvements in the general wellbeing of its population, as measured using the Human Development Index (HDI). In 2001, the Northern Cape had an HDI measure of 0.53, which improved to 0.57 on the eve of the global financial crisis (2009). It furthermore improved from 0.58 (2010) to 0.61 (2014). However in the last three years of the period studied, the index has stagnated around 0.61, thus spelling a challenge to policy makers and development practitioners to come up with innovative approaches to improve this measurement. In context the Northern Cape HDI can be keenly said to be a medium-developing Province.

Figure 5: Northern Cape Gini-Coefficient



Source: (IHS Global Insight, 2015)

In the provincial context the Gini-Coefficient Index, which is widely used to measure of income inequality has declined between 2002 and 2011, from 0.64 to 0.58 respectively. The decline meant that redistribution measures were indeed bearing fruit, which bodes well for the future. The declines could be ascribed to the marginal increase in economic activity in the Province and thus public policy interventions in the form of fiscal transfers by government. However, inequality remains one of the structural constraints stalling provincial progress.

Districts economic perspective - synopsis

Frances Baard is the most populous district in the Northern Cape, in 2013, 381 737 people resided in the District. This constituted an increase of 54 933 from 326 804 in 1996. The region is followed by ZF Mq̄cawu District, which has since 1996 gradually increasing, even surpassing John Taolo Gaetsewe district. The notable increases in the ZF Mq̄cawu population can be attributed to in-migration, given the economic development that took place in the district. Namakwa was the least populous district, with about 115 702 person living in the District during 2013 (IHS Global Insight, 2015).

The economic share of each region is a reflection of the population share with Frances Baard contributing the lion's share at 32.7 percent in 2014. It was followed by ZFM at 24.3 percent with Namakwa contributing the least at 10.9 percent of GDP-R.

Table 1: Northern Cape District Municipality's economic synopsis

	2001			2008			2014		
	% growth	% contr. to GDPR	% share of employment	% growth	% contr. to GDPR	% share of employment	% growth	% contr. to GDPR	% share of employment
Namakwa	-2.9%	14.2%	13%	-3.0%	11.6%	13.1%	1.3%	10.5%	12.1%
Pixley ka Seme	1.5%	10.8%	17%	8.1%	14.0%	15.8%	1.5%	12.9%	14.5%
ZF Mq̄cawu	0.7%	20.8%	23%	1.7%	22.9%	25.6%	1.8%	24.3%	26.4%
Frances Baard	1.4%	37.7%	35%	1.8%	37.9%	31.6%	0.7%	32.7%	29.5%
John Taolo Gaetsewe	-0.7%	16.5%	11%	0.3%	13.6%	13.8%	2.2%	19.5%	17.6%

Source: (IHS Global Insight, 2015)

Table 1 above indicates the Northern Cape district municipality growth rate, contribution to the provincial economy and the employment contribution, for the period 2001, 2009 and 2013. Before the financial crisis of 2009, Namakwa was the hardest hit as it grew by 3.0% negative growth. Frances Baard District Municipality, also contributes the largest share in terms of employment with 29.5%.

Northern Cape Provincial Employment

According to StatsSA, provincial employment increased by roughly 10 000, between quarters 3 and 4 of 2015. As would be expected, with the increase in the number of persons employed, unemployment will inevitably decline as well. Indeed, the provincial unemployment rate declined to 25.8 percent from 34.8 percent, the lowest since the last quarter of 2013 when it recorded 24.9 percent (StatsSA, March, 2016).

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016

Table 2: Northern Cape Labour Force Characteristics – q1 2014 – q4 2015

Northern Cape	q1 2014	q2 2014	q3 2014	q4 2014	q1 2015	q2 2015	q3 2015	q4 2015	Average	Growth (q-q)	Growth (y-y)
Population 15-64 yrs.	754	756	759	761	764	766	768	771	762.4	0.3%	1.2%
Labour Force	434	439	430	450	466	441	464	420	442.9	-9.4%	-6.6%
Employed	308	297	302	320	307	297	302	312	305.8	3.1%	-2.7%
Unemployed	126	142	128	129	159	144	161	108	137.2	-32.8%	-16.2%
Not economically active	319	318	329	312	297	325	305	351	319.5	15.0%	12.5%
Discouraged work-seekers	41	41	38	46	40	40	45	59	43.8	31.5%	27.2%
Other	278	277	291	265	257	285	260	292	275.7	12.2%	9.9%
Rates (%)											
Unemployment rate	29.0	32.3	29.7	28.7	34.1	32.7	34.8	25.8	30.9	-25.9%	-10.1%
Employed / population ratio (Absorption)	40.9	39.3	39.8	42.1	40.3	38.7	39	40.4	40.1	2.5%	-4.0%
Labour force participation rate	57.6	58.0	56.7	59.1	61.1	57.5	60	54.5	58.1	-9.6%	-7.8%

Source: Research and Development computations based on (StatsSA, March, 2016)

The provincial decline in unemployment was driven by the seasonal employment in agricultural, this is despite the challenging drought experienced by the Province. The agricultural sector contributed 43 000 jobs in the fourth quarter of 2015, that is 9 182 more employed as compared to the third quarter (See Table 3 below). This increase falls flat by roughly 16 900 jobs, when compared to the previous year, and this could be attributed to the drought and likely production output by the sector. The positive employment figures by the agricultural sector was supported by jobs growth in Community Services with 3 725 new jobs, Manufacturing with about 3 026 jobs and Financial Services sector with 2 646 new recruits (StatsSA, March, 2016).

Table 3: Northern Cape Sectoral Employment Performance – 2014Q1 – 2015Q4

	2014				2015				%	Number	%	Number
	q1	q2	q3	q4	q1	q2	q3	q4	q-on-q	Difference	y-on-y	Difference
Agriculture	46	32	37	60	38	27	34	43	26.8%	9 182	-27.9%	-16 827
Mining	20	18	19	20	31	25	22	22	1.0%	210	10.1%	2 033
Manufacturing	10	9	10	11	7	13	10	13	30.6%	3 082	17.1%	1 923
Utilities	2	3	2	2	4	4	3	3	11.0%	323	90.8%	1 546
Construction	22	22	25	29	18	30	36	33	-9.3%	-3 371	12.2%	3 560
Trade	45	49	43	47	57	54	53	46	-13.5%	-7 103	-3.8%	-1 782
Transport	10	8	7	7	11	8	10	10	-2.8%	-280	42.2%	2 919
Finance	27	26	24	20	29	17	17	19	15.7%	2 646	-1.3%	-259
Community Services	98	102	102	92	83	93	92	96	4.0%	3 725	4.1%	3 751
Private Households	27	28	34	31	28	26	25	26	3.3%	824	-15.7%	-4 847

Source: Research and Development calibrations based on (StatsSA, March, 2016)

The Trade, Construction and Transport sector experienced significant declines in employment. **The Trade sector was the largest casualty with over 7 000 jobs shed quarter-on-quarter. In terms of year-on-year comparison, the sector lost 1 782.** These consistent declines in the Trade sector employment figures is attributable in the main to the eroded disposable income by the private households – leading to lowered demand for goods and services (StatsSA, March, 2016).

2.2.1.2. Small Business Development (Integrated Economic Development Services)

During the financial year under review, the department assisted one hundred and twelve (112) existing SMME's and ninety-eight (98) new SMME's. Two companies were referred to the South African Bureau of Standards (SABS) and the Small Business Development Agency (SEDA) for assistance with products development and product testing and certification. Business and financial management skills training were completed for eighty three (83) informal traders. The business plan has been finalized for the Renewable Energy Incubation Centre. A total of twenty (20) SMME's were allocated trading spaces at the Kimberley Diamond Cup to sell food and beverages. In addition, a total of ten (10) SMME's and Cooperatives were allocated with exhibition stalls at the SAITEX Exhibition in Johannesburg to showcase their products and services. A total of ninety one (91) Cooperatives were assisted through the provision of both financial and non-financial support services, in which thirty two (32) existing Cooperatives were supported and fifty nine (59) new Cooperatives were developed.

In terms of the Preferential Procurement Initiative the department targeted government opportunities in the Strategic Infrastructure Programmes (SIP's's) and the Supplier Development Programmes of State-owned Enterprises (SoE's). During 2015/16, the department engaged the Square Kilometre Array (SKA) Agency to identify procurement opportunities for NC SMME's. Partnerships were formed with Eskom and Transnet in order to link SMME's to procurement opportunities in both private and public sectors. Eskom, in collaboration with the Department, invited potential service providers of the Northern Cape to a workshop, held on 17 & 19 December 2015 in Kimberley and Kuruman respectively, to expose them to their (Eskom's) procurement processes. A database of service providers (developed in 2014) was updated. It is worth noting that the database is utilised on a rotational basis, as per Eskom's processes, in order to afford all service providers an opportunity to provide a service or goods. A total of thirty six (36) SMME's accessed access public and private procurement opportunities through direct contracts/sub-contracts or orders during 2015/16 financial year and annual target of 30 was exceeded by 6 due to effective collaborations with SoE's.

A larger share of the Economic Growth and Development Fund was utilised to support the establishment of a Spunbond factory in Kimberley. Spunbond products have many applications in the manufacturing sector, being used in disposable and medical applications, automotive industry, filtration, civil engineering, packaging applications and carpet backing applications, geotextiles, durable paper, bedding, pillows and furnishing amongst other. It is anticipated that many opportunities will be exploited by SMME's.

2.2.1.3. Trade and Sector Development

Trade and Investment Promotion is mandated to market and promote the Province as a suitable trade and investment location. The Province proactively attracts, facilitates and retains foreign investment and promote exports and market access through the application of best practice methodology and focused targeting.

During the 2015/2016 financial year the department undertook a successful outbound mission to the People's Republic of China which led to hosting and Celebrating the Year of China in South Africa, in the form of business activities and events, under the theme Hunan- Northern Cape Friendship Week 2015. This led to several positive outcomes in terms of marketing and promoting the Province as a suitable trade and investment location which included the signing of three Memoranda of Understanding (MoU) between the Northern Cape Provincial Government and the Hunan Provincial Government, the NC Department of Economic Development and Tourism and the Hunan Provincial Department of Commerce; and the signing of a MoU between Northern Cape Department of Economic Development and Tourism and The Tourism Administration of Hunan Province.

The Province also twinned two local municipalities who signed agreements on friendship-city relationships namely Sol Plaatje and Tsantsabane local municipality with Chenzhou and Xiangxi Tujia & Miao Autonomous Prefecture local municipalities respectively.

The Department also signed two Memorandums of Understanding with Istanbul Jewellery Chamber and PMR Indo-Africa Groups to set up diamond cutting and polishing factory and jewellery-manufacturing operations in Kimberley. In addition ten (10) businesses and SMME entrepreneurs were exposed on the international platform (SAITEX: South African International Trade and Investment Exhibition) to present them with the opportunity to promote their products and access new markets both nationally and internationally.

The implementation process for the Metals Industrial Cluster, Clothing Cluster and the Agro-processing Cluster continued in 2015/2016 financial year. Technical activities such as the Geo-Technical Investigations, Land survey and the commencement process for the EIA have been conducted as part of the preparation of the 50 hectares of land where the Metals Industrial Cluster will be located in JTG. The Clothing and Textile Cluster became operational in this financial year with the Northern Cape Clothing Cluster Management Company signing a MOA with the Department to implement a 3 Year Business Plan of the Cluster. Subsequent to this, the participating Firms were exposed to a Benchmarking Programme, Lean Manufacturing Operating Practices and Best Practice Study Tour, visiting another Cluster Member Firm in Augrabies. Three firms have also shown interest to participate in the Agro-processing Cluster that is envisaged to be located in Upington closer to the Special Economic Zone (SEZ).

The Department also promotes skills development in the area of mineral beneficiation (specifically precious stones) through the Kimberley International Diamond and Jewellery Academy (KIDJA) Project. The Hub is a fully serviced facility with diamond cutting and polishing and jewellery manufacturing factories and all the necessary services required by the diamond industry. KIDJA trained a total of fifty seven students (including 11 disabled students) in the 2015/16 financial year.

KIDJA received a national Public Sector Trainer's Forum (PSTF) award for Centre of Excellence in the youth development category.

The Incubation Centre was launched on the 08th December 2015. The incubation created ten (10) permanent positions (staff), of the ten (10) staff members six (6) are former KIDJA students. It has signed ten (10) SMME's/companies. Six (6) of the companies in the incubation Centre are former KIDJA students.

The Kimberley Diamond and Jewellery brand developed to market all diamond and jewellery manufactured in Kimberley Diamond and Jewellery Centre (Hub) was approved by the relevant stakeholders.

2.2.1.4. Governance and Business Regulations

In the period under review (2015/2016) Business Regulation and Governance consisted of the following sub-programmes, namely Corporate Governance, Consumer Protection and Regulation Services. Regulation Services has been included (although it is unstaffed and unfunded) in the Annual Performance Plan because it is part of the generic structures for similar units in the whole country. While the department wants to restructure and change this, it can only be done after extensive national consultation in this regard.

The mandates of the former sub-programmes Liquor Regulation and Gambling and Betting are performed by the Schedule 3 public entities i.e. Liquor Board and the Gambling Board that report to the MEC. The governance function of these two entities is performed by the sub-programme "Governance" whose mandate is to ensure that the entities comply with the relevant legislative and strategic frameworks. Governance was able to conduct quarterly compliance verification processes for the Liquor Board and the Gambling Board. Workshops were also conducted with these entities to enhance performance.

The Northern Cape Consumer Protection Authority is mandated, in terms of the Act, to investigate, mediate and adjudicate over consumer-related matters. In the year under review fifty-four (54) Education and Awareness campaigns conducted (which reached 10 183 people); 100% of received complaints investigated and 53.97% of investigated complaints were resolved. A total of four-hundred and forty-eight (448) were resolved through mediation. 80% of cases referred to court were adjudicated by the financial year end. Of the thirty (30) cases referred to court in 2015/16, 24 were adjudicated. All the court orders were issued. Of the twenty-four adjudicated cases, twenty four were made orders of the court.

Three-hundred and eighty-seven (387) inspections were conducted. A saving of R2 805 531.06 was realised, for consumers, due to successful mediation.

2.2.1.5. Economic Planning

The programme conducted economic policy symposia in all five districts across the Province with relevant stakeholders in March 2016. The events were held in the major centres of Kimberley, Upington, De Aar, Kuruman and Springbok respectively.

The motivation was to share major economic strategy frameworks to share ideas on alignment between the different spheres of government. The sessions shared information on the National Development Plan (NDP); the Medium Term Strategic Framework (MTSF); the New Growth Path (NGP); implementation of the Provincial Nine Point Plan (9PP); and the development of the Provincial Growth and Development Plan (PGDP) amongst others.

The events were relatively successful and participants were enthused by them. Stakeholders present indicated that they were prepared to work together to resolve the challenges facing their regions and tap into existing economic opportunities. Challenges were identified and recommendations made by participants which the department will have to factor into its plans going forward.

The M&E unit conducted service delivery or project site visits to verify information reported by departmental units and service delivery partners for Outcome 6. This exercise is important to measure the impact of programmes on the livelihoods of beneficiaries and targeted groups especially women, the youth and people with disabilities amongst others. It is important that reporting be disaggregated by implementers to enable the unit to gauge the impact of departmental and provincial government interventions on targeted groups. This is still lagging in the current reporting framework.

The Knowledge Economy and Innovation Unit managed to establish the Provincial Broadband Steering Committee which coordinates implementation of the SIP 15. At the moment the focus in this regard is on Phase 1 piloted in Pixley ka Seme District Municipality. The Unit, in partnership with the DRPW, COGHSTA, SAPS, SAPO and other stakeholders successfully verified all the sites targeted for this phase of the project. It successfully hosted two hackathons at Sol Plaatje University (SPU) in Frances Baard District Municipality targeting the youth and students. On both occasions attendance was over 60 youths. The events focused on training and assisting youth to develop applications (apps) for mobile devices to address everyday societal challenges.

The unit also developed an unstructured supplementary structured data (USSD) solution to provide the community, especially in rural areas, with a means to access government services offered by the department. The service is accessed through a custom string e.g. *120*6233# from their mobile devices. This is similar to a string being used to recharge airtime or access banking services. The solution was handed over to the SMME Development Unit and Consumer Protector respectively for implementation.

Two information access points were installed in Mier and Joe Morolong Local Municipalities respectively. The access points are pre-loaded with information on government services, the SPU, bursaries etc. and are installed at central locations such as the community library. Community members connect to these devices from their mobile handsets or tablets and are able to access this important information.

2.2.1.6. Tourism

The industry performance report was produced, this report tracks the performance of domestic and international tourism in the Province from the base year 2009. Due to the National Minister of Tourism's Provincial Outreach the accession was used to address objectives of the intended tourism conference which was not hosted.

As per the requirement of the Provincial Tourism Events Management Strategy with regards to events that the DEDaT support, two economic impact studies were conducted to measure the social and economic impact of the Diamonds and Dorings and Kimberley Diamond Cup on the provincial economy.

In line with the objectives of the Tourism Act 3 of 2014 of regulating the tourist guiding profession, two (2) illegal tourist guiding inspections and three (3) media campaigns were conducted to curb and eradicate the acts of illegal guiding. Thirty five (35) tourist guides were registered and first aid training was conducted for tourist guides in an effort to empower them.

In an effort to further co-operation and influence matters within the tourist guide sector one (1) consultation session was held with tourist guides.

The targets for tourism infrastructure development initiatives supported and facilities maintained were not achieved as a result of a budgetary constraints that developed as a large amount earmarked to accommodate accruals in the Sub-Programme budget had to be accommodated. This hampered efforts to achieve targets as planned.

A key achievement of the Sub-Programme is the impact of the following partnerships:

- Open Africa for tourist route support.
- South African National Parks for tourism infrastructure development and community-based tourism support.
- National Department of Tourism for providing informational signs in the Richtersveld World Heritage Site.

Support for tourist route development initiatives and the Open Africa partnership rendered significant benefits for the creation of employment opportunities in rural areas. As such the Namakwa Coastal Route, Richtersveld Route and Kalahari Red Dune Route supports 512 employed people of which 340 are female, 146 are youth and 53% are black. The transformation of the provincial tourism industry received a boost as 97% of the delegates attending workshops for the development of business management capacity in tourism enterprises was black.

A critical constraint remains the maintenance of key tourism infrastructure facilities such as the Mittah Seperepere International Convention Centre, Kumba Skate Park and the Frances Baard Flagship Visitor Centre. This is a result of the lack of sufficient funding to undertake such maintenance tasks. The same applies to accommodate critical tourism infrastructure development initiatives.

2.2.2. Service Delivery Improvement Plan

Main services	Beneficiaries	Current/ Actual Standard of Service	Desired standard or service	Actual achievement
Provision of support and development services to SMME in order for them to create permanent employment opportunities.	SMME's	20 Existing SMME's supported by 31 March 2016 through: <ul style="list-style-type: none"> • Business plans appraisals • Facilitation of access to finance from various sources • Facilitation of access to markets 	20 Existing SMME's supported by 31 March 2016 through: <ul style="list-style-type: none"> • Business plans appraisals • Facilitation of access to finance from various sources • Facilitation of access to markets 	More than 100 existing SMME's were supported.
		69 new SMME's developed.	20 new SMME's developed and supported	85 new SMME's developed.
		There is no incubation Strategy focusing specifically on SMME's	Develop an incubation strategy.	Draft Incubation Strategy developed.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Consultation arrangements with customers

Type of arrangement	Current Arrangement	Desired Arrangement	Actual achievements
Improving on the time and consistency of interactions between the department and stakeholders with specific focus on feedback on funding applications.	Follow-up on funding applications to stakeholders does take place. However it does not take place within a specific time frame and it is not usually done in writing.	Follow-up on funding applications to be done in writing within 30 days of submission to funding stakeholders.	All follow ups are done telephonically– due to stakeholders confidentiality policies and practices. Stakeholders communicate directly with clients. Clients are requested by officials for updates.
Maintaining partnerships/ consultation platforms	Consultation with stakeholders and SMME's is done through the following platforms: <ul style="list-style-type: none"> • Quarterly LED Forum. • Economic Development Coordinating forum - quarterly. • Interdepartmental Forum on Youth Development - quarterly. 	Continue to strengthen consultation processes within already existing and new platforms: <ul style="list-style-type: none"> • Quarterly LED Forum. • Economic Development Coordinating forum - quarterly. • Interdepartmental Forum on Youth Development - quarterly. • NC Youth Chamber of Commerce and Industry (NCYCCI) - quarterly. 	Participation in quarterly LED forums. MINMEC participation.

Service delivery access

Access Strategy	Current Arrangement	Desired Arrangement	Current Achievement
Training of SMME Development and LED personnel within the regions as funding agents to assist with funding applications.	The dti has appointed funding agents within Provinces to assist SMME's with funding applications on dti's behalf and there are only three and the	Collaborate with dti to train SMME Development personnel as funding agents for dti	One (1) Training workshops on dti incentives.
Improving access to the department services within the regions.	SMME's access department services available to them through: <ul style="list-style-type: none"> • Visits to department offices any time during working hours. • Phone calls on a daily basis. 	<ul style="list-style-type: none"> • Implement the Cadet Programme in collaboration with SEDA. • Place 15 individuals will within municipalities to improve on access to SMME services. 	<p>Programme run in collaboration with SEDA.</p> <p>Nine (9) individuals currently being trained and will be placed in Municipalities once training is completed.</p>

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Service information tool

Service Information Strategy	Current Arrangement	Desired Arrangement	Current Achievement
Timeously provide feedback to funding applicants (SMME's) on the status of their application.	Feedback is provided to SMME's as and when it is received from the funding institution with no stipulated time frames.	Feedback to SMME's in writing with regard to the outcomes of funding application within 24 hours of receipt from a funding institution.	The funding institutions provide feedback regarding funding applications directly to the respective clients due to confidentiality matters involved and the unit obtains reports from respective clients in this regard.
Afford the SMME's the opportunity to provide feedback and express their opinion on services rendered by the department.	<ul style="list-style-type: none"> Customer satisfaction forms are usually distributed at the end of workshops and training programmes Provincial and Regional SMME summits held in March 2014 were utilised to solicit the views of SMME's on the services rendered to them. 	Continue to administer customer satisfaction form after training and workshops.	Draft uniform Customer Satisfaction Survey Form completed.
Marketing of all government services available to SMME's in the most rural parts of the province.	Information is provided to SMME's <ul style="list-style-type: none"> During visits to the department offices. During telephonic consultations. 	An available Booklet containing Stakeholder information (services and products) to be reviewed.	Draft Booklet containing Stakeholder information (services and products) to be reviewed. Contact details of funding institutions updated.

Complaints mechanism

Complaints Strategy	Current Complaints Mechanism/Standard	Desired Complaints Mechanism/Standard	Actual achievements
Ensuring rapid response to and speedy resolution of complaints.	<ul style="list-style-type: none"> Complaints/Suggestion Boxes at the Metlife Building. Walk-in by the complainant. Telephone calls to the office. Letter and/or e-mail to the office. 	<ul style="list-style-type: none"> Suggestion boxes to be placed at all buildings of the Department. Fax to the office. A web-based complaints lodging mechanism. Telephone call to the office. Letter and/or e-mail to the office. 	Suggestion boxes are at all the department's buildings and are available during working hours. Walk-ins by complainant. Telephone to the office. Letter and/or email to the office.
	Baseline not established.	Complaints relating to support and development of SMME's will be resolved within 25 working days from the date of receipt.	Complaints responded to within seven (7) days of receipt.

2.2.3. Organisational environment

2.2.3.1. Administration

The Economic Technical Cluster Secretariat chiefly 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 the High Impact Projects within the Province and the establishment of an Economic Intelligence Resource Centre (War Room). The Economic Sector, Employment and Information Committee Secretariat plays a role in the verification of the information that must serve before the Economic Cluster.

The Financial Management Unit delivers supportive functions within the Department relating to financial accounting, management accounting, supply chain, risk and strategic management. There are a few funded posts that are still vacant in Strategy Management and Supply Chain Management

Supporting functions rendered within Corporate Services include HRA&D, Communications, ICT Management, Employee Health and wellness, Registry, Security, Labour and Legal Services.

The Department achieved 100% of compliance with the requirements for the disclosure of financial interests by the senior management cadre. This evidences the department's commitment to ethics and good governance.

The four (4) staff information sessions held were useful to the department. They covered topics relating to the code of conduct, anti-corruption and fraud prevention and adherence to human resources management prescripts and policies. It is our view that the fact that we did not have cases of fraud and corruption during the year under review is indicative of the effectiveness of these sessions.

During the year under review we have been able to institutionalise employee wellness and diversity management, indicated by successfully rolling out campaigns/activities in this respect.

All targets for Corporate Services were achieved, except with regard to six (6) performance agreements that were still outstanding due to non-compliance by the few employees. These matters will be followed up with disciplinary action as is a norm in the department.

The Human Rights Day activity was abandoned due to delays in negotiations with the stakeholder.

2.2.3.2. Small Business Development (Integrated Economic Development Services)

This programme consists of three sub-programmes i.e. SMME Development (formerly known as Enterprise Development); Regional Economic Development Services (REDS) which was formerly known as Regional and Local Economic Development (RaLED); and the sub-programme Economic Empowerment.

SMME Development consists of two units i.e. Enterprise Development and Corporate Development. The strategic intent of SMME Development is to create an enabling environment in which SMME's and Cooperatives can be developed and flourish through financial and non-financial support. The sub-programme also addresses the informal business sector to help them to 'migrate' towards sustainability and formalisation.

Regional Economic Development Services (REDS) supports the economic development, enterprise planning and implementation in the municipalities. It focuses on supporting municipal IDP's, LED Strategies, the reduction of Red tape and Township Development. REDS also provides EPWP project support as per conditional grant.

The focus of the Economic Empowerment unit is the provision of support to HDI's to enable them to participate in the mainstream economy. The sub-programme promotes and supports these HDI's through business intelligence, skills development and enterprise development.

2.2.3.3. Trade and Sector Development

This programme is divided into three distinctive sub-programmes. They are:

- Trade and Investment Promotion which is mandated to market and promote the province as a suitable trade and investment location. Through the application of best practice methodology and focused targeting, this sub-programme will proactively seek to attract, facilitate and retain foreign investment and promote exports and market access into the Province.
- Sector Development which actively pursues catalytic interventions with snow-balling effect that could trigger development initiatives on related industries within and outside manufacturing sector. One major intervention of note is the introduction of manufacturing clusters (Mineral Beneficiation Cluster, Agro-Processing Cluster and Clothing & Textile Cluster) whose attempts are none other than encouraging the development of industries in the Province. In conjunction with economic analysis research the Sub-programme conducted on Exports Industries, inter-sectoral trade linkages and the multiplier effects of manufacturing industries, the Sub-programme became better informed on what interventions can be introduced to boost manufacturing in the Province while responding to the national call for industrial development in the country as a strategy for economic growth and job creation.
- Strategic Initiatives: This sub-programme whose strategic objective is to Identify and implement strategic initiatives within key economic sectors.

2.2.3.4. Governance and Business Regulations

The main aim of the Programme is to promote and oversee good governance of the public entities, namely the Gambling Board, Liquor Board and the Consumer Protection Authority, including the Consumer Court. On a quarterly basis, the performance and financial reports of these entities are analysed and processed. These public entities are a creation of statutes and function in accordance thereto and are held accountable by the Department through monitoring and evaluation of their strategic performance plans.

The Programme is divided into:

- Governance,
- Regulation Services: although it is unstaffed and unfunded, it is included in the Annual Performance Plan because it is part of the generic structures for similar units in the whole country. While the department wants to restructure and change this, it can only be done after extensive national consultation in this regard.
- Consumer Protection is mandated to promote and protect the rights of consumers in the Northern Cape Province.

2.2.3.5. Economic Planning

The programme has been 95 percent staffed for the period under review with zero resignations. As a result, the programme could perform its duties well and managed to achieve the majority of its targets across all four sub-programmes. It also managed to render support to implementation programmes in terms of aligning plans to the MTSF and related government priorities. Furthermore, the work of the R&D and M&E units assisted most programmes to review and improve their target setting and execution as a result.

Work on the promotion of an information society and knowledge economy received much needed support with partnerships established with various stakeholders, from academia to youth organisations and small businesses. Most units in the programme are dynamic with continuous improvements especially in terms of research, planning and promoting new economies related to innovation and technology adoption.

The Square Kilometre Array (SKA) responsibilities that have historically resided in the Northern Cape Department of Education (NCDoE) have been moved to the DEDaT. This will ensure a greater focus on localisation and securing a greater share of the benefits from the SKA for the population and entrepreneurs of the Province.

A challenge, however, has been the shifting of funding for this responsibility from the NCDoE to DEDaT. This implies though that the DEDaT, through reprioritisation, will have to secure funding for this critical responsibility from internal sources of funds.

2.2.3.6. Tourism

The objective of the Tourism Programme is to promote and facilitate efficient tourism research and planning; to stimulate demand through tourism industry development and promotion and the transformation of the tourism industry for inclusive economic growth and job creation.

In order to align the Tourism Programme with the service delivery outcomes as set out in the National Tourism Sector Strategy, the programme will be reduced to two sub-programmes which will be called Tourism Growth and Tourism Development.

In the year under review, the Tourism programme consisted of three sub-programmes i.e.

- Tourism Growth,
- Tourism Development and
- Tourism Sector Transformation.

2.2.4. Key policy developments and legislative changes

The Executive Council, according to Resolution No. 022/2015 (04) dated 20th April 2015, approved that “the Department of Economic Development and Tourism lead Outcome 6: **“An efficient, competitive and responsive economic infrastructure network”**, assisted by the Department of Infrastructure and Public Works and the Office of the Premier.”

The five sub-outcomes are:

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

The Member of the Executive (MEC), MacCollen Ntsikelelo Jack, was appointed as the MEC for Finance, Economic Development and Tourism.

Ms H Samson was appointed as the Acting Accounting Officer (Head of Department) for the Department of Economic Development and Tourism.

The Department is also required to submit its non-financial performance information on Pre-determined Objectives (Quarterly Reports and Annual Report) to the Office of the Premier. This is in addition to the submission to Provincial Treasury and the legislature.

2.3. STRATEGIC OUTCOME ORIENTED GOALS

2.3.1. Efficient leadership, strategic support and economic advice

The Economic Technical Committee Secretariat is responsible for compiling Economic Cluster reports bi-annually which are prepared for the purpose of the EXCO Lekgotla. This entails the collation, verification and quality control of information from the Economic Cluster Departments and relevant stakeholders. This information must be packaged in accordance with the requirements from the Lekgotla which included progress on the MTSF; the Nine Point Plan and progress on Lekgotla resolutions.

One Economic Technical Committee report was compiled on the Economic Cluster Outcomes. An Economic Sector, Employment and Infrastructure Cluster (ESEIC) report was also compiled regarding the progress on the Economic Development initiatives in the Northern Cape Province. The report focused on the Radical Economic Transformation objectives included the eradication of inequality, unemployment, and poverty. These Radical Economic Transformation objectives are aimed at changing the economic landscape in a rapid, focused, and different way combined with an increased socio-economic impact. The interventions required for rapid economic transformation are confined within four elements, namely:

- job creation,
- localisation,
- manufacturing, and
- rural development.

The change elements of the Radical Economic Transformation are synonymous with priorities encompassed within the Nine Point Plan.

The recordings of proceedings of nine (9) Technical Cluster meetings have been provided. Twenty Three (23) items served at the Economic Technical Cluster of which Seventeen (17) of these were referred to the Economic Cluster of which 15 was presented at EXCO. The ETCS also verify the reports on Outcomes 4, 6, 7&10 and the Programme of Action (POA) are presented as a standing item. Continuous consultations with sector departments are conducted. ESEIC Resolutions are tracked and followed up.

A High Impact Project Coordinating Committee (HIPCC) was established to ensure alignment to analyse the nature and extent of High Impact Projects in the department. Two (2) Quarterly reports of this nature was compiled and is aimed at ensuring that HIPCC are strategically anchored and identifying blockages or challenges which hinder the progress of projects. The findings of these reports are presented and discussed with the members of the HIPCC.

An annual Economic Infrastructure Report was compiled which focuses on energy infrastructure, transport infrastructure, water infrastructure, and communications infrastructure. The role of State Owned Company's/ Entities in the development and progress of the respective infrastructure projects are also highlighted in this report.

The Economic Technical Advisory Committee compiled four (4) position papers. The purpose of the compilation of position papers is to provide economic policy advice to the department and the Province. The Research papers compiled in 2015/16 includes the following:

- SKA Localization: This study aim to investigate the possible opportunities regarding economic opportunities derived from the Square kilometre array project for the Northern Cape Province.
- Economic Corridors: an evaluation of the current and prospective possibilities of combining the SEZ area as a manufacturing, warehousing hub for the Astro Science (Square Kilometre Array), Solar, Agriculture and Aviation industries and thus the creation of an economic corridor in the !kara Hais, Karoo Hoogland and Kareeberg Local Municipalities.

- Analysis of the Macroeconomic environment: the key purpose of this position paper is to sketch the macro-economic environment and its implication for the Provincial Growth and Development Plan (PGDP). The macro-economic environment is a component, compiled by the Economic Technical Committee Secretariat (ETCS) sub-programme, of the economic diagnostic report compiled for the PGDP diagnostic report.
- Mining Retrenchments: we investigated why South African mines resort to retrenchment of workers without considering alternative cost cutting measures. It emphasised the negative influence of workers and how mining companies in the Northern Cape should assist Retrenched workers.

In terms of the Economic Intelligence Resources Centre (War Room) two software programmes have been procured, namely Global Insight and Quantec. The ETCS engaged with key stakeholders to assist in the establishment of the War Room. The War Room (EIRC) has also engaged with key stakeholders such as Sol Plaatje University and the EOH Company regarding collaborative financial and non-financial partnerships for establishing the War Room. A Memorandum of Understanding between Sol Plaatje University and the Department has been completed after numerous engagements with the relevant stakeholders

The ETCS and Knowledge Management Units conducted site visits to the Gauteng City-Region Observatory (GCRO) in Gauteng and the Trade and Industry Department in KZN in collaborative engagements regarding possible financial and non-financial partnerships for establishing the War Room.

2.3.2. Accelerated growth and transformation of the economy to create decent work and sustainable livelihood

Unlocking the potential of SMME's and Cooperatives and Rural Enterprises, as mandated by the Nine Point Plan, is key to radically transforming the economy of the Province.

SMME development included the following interventions:

- The Department facilitated funding applications for twenty eight (28) existing SMME's through NEF, SEFA, ABSA, EGDF and Anglo American Zimele Hub:
- Eleven (11) existing SMME's referred to SEDA for assistance with the development of business plans.
- Two (2) existing SMME's were assisted with the procurement of equipment and rental payment.
- Three (3) existing SMME's were referred to SEDA for assistance with marketing materials.
- Thirty five (35) existing SMME's were provided with business advice on access to finance, access to markets and drafting bankable business plans.
- Nine (9) existing SMME's were assisted with grant funding through EGDF.
- One (1) existing SMME assisted with the development of business profile, and
- Twenty three (23) existing SMME's assisted with BBBEE certifications

Ninety-eight (98) new SMME's were assisted in the following manner:

- Facilitated funding applications for twenty five (25) new SMME's through NEF, SEFA, ABSA, EGDF and Anglo American Zimele Hub:
- Seventeen (17) new SMME's referred to SEDA for assistance with the development of business plans.
- Nine (9) new SMME's assisted with company registrations.
- One (1) new SMME was referred to SEDA for assistance with marketing materials.
- Forty three (43) new SMME's were provided with business advice on access to finance, access to markets and drafting bankable business plans.
- One (1) new SMME was assisted with grant funding through EGDF.
- One (1) existing SMME assisted with the development of business profile.
- One (1) new SMME was referred to SEDA for assistance with due diligence study.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016

During the financial year 2015/16 a total of ninety one (91) Cooperatives were assisted through the provision of both financial and non-financial support services, in which thirty two (32) existing Cooperatives were supported and fifty-nine (59) new Cooperatives were developed.

Two companies were referred to SABS and SEDA for assistance with product development and product testing and certification. Furthermore, the service provider has been appointed for the development of the Informal Sector Upliftment Framework and the inception report and draft Informal Sector Development Framework completed and submitted to the department.

Business and financial management skills training were completed for eighty three (83) informal traders.

With regard to the Renewable Energy Incubation Centre, the business plan has been finalized in this regard. A total of twenty (20) SMME's were allocated trading spaces at the Kimberley Diamond Cup to sell food and beverages. In addition, a total of ten (10) SMME's and Cooperatives were allocated with exhibition stalls at the SAITEX Exhibition in Johannesburg to showcase their products and services.

The Preferential Procurement Initiatives unit also formed partnerships with State Owned Entities (i.e. Eskom and Transnet) in order to link SMME's to procurement opportunities in both private and public sectors. Eskom, in collaboration with the Department, invited potential service providers of the Northern Cape to a workshop, held on 17 & 19 December 2015 in Kimberley and Kuruman respectively, to expose them to their (Eskom's) procurement processes. These efforts resulted in a total of thirty-six (36) SMME's accessing public and private procurement opportunities through direct contracts or sub-contracts from SoE's.

In collaboration with SEDA, nine (9) cadets have been appointed and are currently receiving training before being placed in municipalities.

Our Department is committed to the empowerment of women and youth and facilitated economic opportunities to 250 women and youth in partnership with various stakeholders. We hosted the national Technology for Women in Business awards attended by 200 women from across the country and a Provincial Youth in Business Summit; attended by 150 potential young entrepreneurs. The Department supported 56 Northern Cape Technical Vocational Education and Training (TVET) students, studying Finance and Marketing, to participate in an Entrepreneurial day.

Twenty-five (25) women were trained in both Frances Baard and ZF Mgcawu districts in clothing and textiles manufacturing through the Bavumile Initiative in partnership with the Department of Trade and Industry (DTI).

To ensure inclusivity in the economy the Department provided support to municipalities which resulted in eight (8) economic development projects being supported through concept development, pre-feasibility and stakeholder coordination across all districts respectively. A further eight municipalities were supported with LED plans and input on their integrated development plans (IDP's) to ensure Spatial Planning and Land Use Management Act (SPLUMA) compliance. A detailed LED Implementation Manual was developed, circulated and consulted with all municipalities.

A larger share of the Economic Growth and Development Fund has been utilised to support the establishment of a Spunbond factory in Kimberley. Spunbond products have many applications in the manufacturing sector, being used in disposable and medical applications, automotive industry, filtration, civil engineering, packaging applications and carpet backing applications, geotextiles, durable paper, bedding, pillows and furnishing.

During the financial year under review, eight (8) economic development projects were supported through concept development, pre-feasibility and stakeholder coordination. These were for the following municipalities:

Namakwa:

- Nama Khoi granite proposal.
- Pella incubation centre in Khai Ma to secure investment.
- Hondeklipbay fishing project: Secured dams and water for crayfish ponds.

ZF McGawu :

- TIA Algae Technology and Development Centre Algae plant.
- Vehicle testing: Established stakeholder forum and a proposal for action and investment.

JTG:

- Gamagara Regional Airport prepared a proposal, obtained quote for feasibility and circulated to possible funders.
- Developed Proposal for the Leather Tannery for Gamagara LM which will form part of the JTG Agri Park.
- Developed and submitted proposal for the establishment of the SMME Hub to the Mines- projects have received R10 million from Khumani.

Frances Baard:

- KEW – Assisted with MCEP incentive and concept on metals cluster.

Pixley Ka Seme:

- SKA Localization report developed and meeting held with potential service providers in Kimberley.

The Department received EPWP grant money to the value of R2 million. The following five EPWP Projects were implemented (in Frances Baard, ZF Mgcawu, and Namakwa) which resulted in the creation of 130 jobs:

- Hope and faith in Ganspan,
- Bomme Ke Nako in Vergenoeg,
- Kalahari Eagle Watch, in Mier,
- Sol Plaatje, and
- Garies.

2.3.3. Stimulated economic growth through industry development and trade investment promotion

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. It is the wake of this auspicious event that we hosted a successful Chinese delegation in 2015 to celebrate the Year of China in South Africa under the theme Hunan-Northern Cape Friendship Week.

This was a significant achievement in terms of marketing and promoting the Province as a preferred trade and investment destination as a number of agreements were negotiated. These include:

- a Declaration of Intent between Northern Cape Provincial Government and Hunan Provincial Government : Strengthening of Friendship Relationship,
- a Memorandum of Understanding between Northern Cape Department of Economic Development and Tourism and Hunan Provincial Department of Commerce: Co-operation in economic and investments projects in the field of amongst others: infrastructure , finance, mining, energy, agriculture, technology and human resources, and a
- Memorandum of Understanding between Northern Cape Department of Economic Development and Tourism and The Tourism Administration of Hunan Province: Co-operation in terms of tourism growth and development, destination marketing and promotion, personnel skills development and training.

The Province also twinned two local municipalities who signed agreements on friendship-city relationships namely Sol Plaatje and Tsantsabane local municipality with Chenzhou and Xiangxi Tujia & Miao Autonomous Prefecture local municipalities.

The Department also signed two MoU's with Istanbul Jewellery Chamber and PMR Indo-Africa Groups to set up diamond cutting and polishing factory and jewellery manufacturing operations in Kimberley.

In terms of trade the Department in conjunction with the dti, offered a four day training programme to 35 entrepreneurs and businesses in Kimberley in terms of exporting, marketing and product development, international trade and introduction to export.

The Department assisted 10 SMME entrepreneurs and businesses with the opportunity to access new markets (national and international) by providing them with help to participate in the South African International Trade and Investment Exhibition (SAITEX).

The Northern Cape Trade and Investment profile was promoted by translating investment publications into Mandarin, Russian and Portuguese.

The Industrial Policy Action Plan (IPAP) is aimed at promoting the manufacturing sector. In our aim to industrialise the economy, our manufacturing strategy encompasses three Industrial Clusters, namely Mineral beneficiation, Agro-processing, and Energy and technology.

The implementation process for the Metals Industrial Cluster, Clothing Cluster and the Agro-processing Cluster continued in 2015/2016 financial year. Technical activities such as the Geo-Technical Investigations, Land survey and the commencement process for the EIA have been conducted as part of the preparation of the 50 hectares of land where the Metals Industrial Cluster will be located in JTG.

The Clothing and Textile Cluster became operational in this financial year with the Northern Cape Clothing Cluster Management Company signing an MOA with the Department to implement a 3-Year Business Plan of the Cluster. Subsequent to this, the participating Firms were exposed to a Benchmarking Programme, Lean Manufacturing Operating Practices and Best Practice Study Tour, visiting another Cluster Member Firm in Augrabies. Three firms have also shown interest to participate in the Agro-processing Cluster that is envisaged to be located in Upington closer to the SEZ.

The Diamond Strategy Team aims to implement the diamond strategy projects which deal with skills development through the KIDJA Project, and the establishment of the Hub which is fully serviced facility with diamond cutting and polishing and jewellery manufacturing factories and all the necessary services required by the diamond industry. The Kimberley International Diamond and Jewellery Academy (KIDJA) trained forty-five (45) students to meet industry specific requirements. Eleven of the students who enrolled are disabled. The establishment of the Diamond beneficiation incubation centre of the Kimberley Hub, in partnership with SEDA, has led to the employment of eight (8) people. It has signed ten (10) SMME's/companies. Six (6) of the companies that are in the incubation Centre are of ex-KIDJA students.

The Kimberley Diamond and Jewellery brand developed to market all diamond and jewellery manufactured in Kimberley Diamond and Jewellery Centre(Hub) was approved by the relevant stakeholders.

2.3.4. A fair regulated trade environment and good governance

Governance performed an oversight function over the Liquor Board and the Gambling Board, reviewing their Annual Performance Plans and analysing their quarterly reports. Two (2) Public entities Compliance Reports for the Gambling and Liquor Boards were completed for each quarter. Two (2) Compliance workshops for Public Entities were conducted.

The Office of the Consumer Protector continues to experience an increase in the number of complaints received. This can be ascribed to the success of the awareness and consumer education campaigns. Building on this success the following interventions were implemented:

- 54 Education and Awareness campaigns conducted which reached 10 183 people.
- 100% of received complaints investigated.
- 53.97% of investigated complaints resolved. Not all cases were resolved as 168 cases were referred to other regulatory bodies and 30 cases referred to Court. The other files are closed or pending.
- Of the 830 complaints, only 448 were resolved through mediation.
- 80% of cases referred to court were adjudicated by the financial year end.
- Thirty cases were referred to court in 2015/16.
- Twenty-four (24) were adjudicated and 100% of court orders issued.
- 387 inspections were conducted.
- Successful mediation has managed to save the consumers in the Province the sum of R 2 805 53.06.

2.3.5. Sustainable economic development

The responsibility of the Programme 5 has been increased with the EXCO Resolution 22/2015 assigning responsibility to the department to coordinate Outcome 6: "Efficient, Competitive, and Responsive Economic Infrastructure Network."

The Department of Economic Development and Tourism is to be assisted by the Office of the Premier (OTP) and the Department of Roads and Public Works (DRPW) respectively on this responsibility.

The programme convened three Outcome 6 Implementation Forum meetings and produced progress reports. A comprehensive report was produced and presented at the Technical and Political Economic Clusters and Planning Forum to appraise the forums about progress made regarding the establishment of the Outcome 6 Implementation Forum and draft POA.

One-on-one meetings with the delivery partners which comprises of sector departments, SOE's and private sector to gather inputs for the development of Outcome 6 POA for 2016/17. As a result, substantive progress has been registered on operationalising the implementation forum for this critical outcome in the province and delivery partners comprising state-owned companies such as Eskom, Transnet, IDC and others have cooperated with the programme.

Five Outcome 4 Implementation Forum meetings were convened and reports produced. Meetings were held with sector departments to gather inputs for the development of Outcome 4 POA for 2016/17. In terms of this outcome, progress is reported at 71 percent in Q4 of 2015/16 against the ten sub-outcomes of the outcome. This is an improvement from 66 percent in Q3 and also against 67 percent measured and verified in Q1 of the financial year.

It must be noted that the work programmes and provincial action outlined in these outcomes are important pillars in the Provincial Nine Point Plan. This plan was presented at the Provincial EXCO Lekgotla and accordingly adopted by the provincial cabinet.

This makes it easier to coordinate the activities of all of provincial government together with delivery partners in terms of the critical strategic integrated projects (SIP's). This information is then reported seamlessly to the national Project Management Unit (PMU) that is led by the Department of Science and Technology (DST). The reports are accordingly tabled to the National Cabinet.

In response to the Strategic Integrated Project (SIP 15) which is responsible for expanding access to communication technology, we have established the Pixley ka Seme District Broadband Steering Committee. The site verification in terms of phase 1 for broadband connectivity targeting schools, clinics, post offices, police stations and other essential services is complete. Two information access points were also installed in Mier and Joe Morolong rural Municipalities. Important information on government services is being loaded onto these devices that are installed at central locations like libraries and the municipal offices.

Citizens and youth using their mobile phones can connect to the NCPG information services through Wi-Fi connection to an information services delivery (C3) device. The Department has secured funding for the establishment of a mobile applications development laboratory (mLab) from the Department of Science and Technology (DST) over the medium term expenditure framework (MTEF). The “mLab” is a facility that provides support to citizens to develop mobile applications to address every day social challenges. The funding amounts to R1.5 million for this financial year, R2.2 million in 2017/18 and another R2.2 million in 2018/19.

2.3.6. Sustainable impact of tourism on the economy of the Northern Cape

The Northern Cape, in 2015, was the fastest growing destination in attracting foreign visitors in South Africa. Namibia and the United Kingdom remained our two most significant international source markets in 2015.

The departmental partnership with Open Africa, a not-for-profit entity played a significant role in boosting employment creation in deep rural areas. As such the Namakwa Coastal Route, Richtersveld Route, Quiver Tree Route and Kalahari Red Dune Route supports employment for 985 people of which 638 are female, 225 are youth and 54 percent are black. An attractive river campsite has been built in Keimoes in partnership with the Kai Garib Municipality and the National Department of Tourism and created 31 temporary employment opportunities. In transforming the Tourism sector 73 tourism enterprises were supported through skills development and market access and 9 black-owned tourism enterprises benefitted from being awarded tourism product development grants. A total number of 57 employment opportunities were created of which 17 were permanent jobs. Employment creation flowing from our support to events and festivals created a further 1 377 temporary employment opportunities. Events and festivals not only play a significant role in employment creation but also in creating huge destination awareness and growing the sheer number of tourist arrivals in the Province.

The KDC scooped two international awards. It won the Global Award for best skate park in the world and shared the Global Award with New York City for Government doing most for the development of skateboarding.

The Northern Cape had three national winners in the Lilizella Awards:

- 5 Star Guesthouse Award – Oleander Guest House (Kimberley)
- 3 Star Self-Catering Award – Koekais Guest Farm Griekwastad/Griquatown) Lodge Establishment
- Flamingo Casino (Kimberley) won 2 Awards – Imvelo Best Water Management Programme & the Imvelo Best Waste Management Programme.

The Fusions Garden Restaurant in Galeshewe was the Northern Cape Provincial winner of the Lilizela Awards for Emerging Tourism Enterprises.

Mbulelo Kafi, a Colesberg-based Young Tourism Businessman, won the “best business dealmaker of the year” at the Tourism Indaba 2016.



**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-Outcomes	<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. - Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Public employment schemes provide relief for the unemployed and build community solidarity and agency. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic objective	Management of departmental transversal administrative programmes and provision of economic development leadership.
Objective Statement	To provide strategic direction and leadership in order to facilitate a sustained growth, radical transformation and diversification of the provincial
Indicator	GDP growth rate
Target	3-5% GDP growth rate by 2020

Sub-programme: Office of the HOD

Strategic Objective: Management of departmental transversal administrative programmes and provision of economic development leadership.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
1.1.1 Number of economic overview reports compiled.	8	Six (6) economic overview reports compiled by 31 March 2016.	One achieved.	Five (5) were not achieved.	This was formerly the target of the Chief Economist. This post is vacant.
1.1.2 Number of municipal economic profiles compiled.	-	Four (4) municipal economic profiles compiled by 31 March 2016.	Not achieved.	-	This was formerly the target of the Chief Economist. This post is vacant.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Office of the HOD						
Strategic Objective: Management of departmental transversal administrative programmes and provision of economic development leadership.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
1.1.3 Number of reports compiled.	2	Two (2) Technical Committee Reports produced by 31 March 2016.	Two (2) Technical Committee Reports were compiled.	None	None	
	4	Four (4) records of the proceedings of the technical cluster meetings produced by 31 March 2016.	The recordings of proceedings of nine (9) Technical Cluster meetings have been provided.	An additional five (5) Technical Cluster meetings were held and the respective recordings of the proceedings were compiled.	None	
	2	Two (2) progress reports on departmental high impact project reports compiled by 31 March 2016.	Two (2) progress reports on departmental high impact projects compiled by 31 March 2016.	None	None	
1.1.4 Number of research reports compiled.	4	Four (4) position papers completed by 31 March 2016.	Four (4) position papers completed by 31 March 2016. 1. SKA Localisation. 2. Astra-Solar Economic Corridors. 3. Analysis of the Macro-economic environment. 4. Mining retrenchments.	None	None	
				None	None	
	1	One (1) economic infrastructure research report compiled by 31 March 2016.	An annual economic infrastructure research report was compiled.	None	None	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Office of the HOD					
Strategic Objective: Management of departmental transversal administrative programmes and provision of economic development leadership.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
and 1.1.5 of an Economic Intelligence Resource Centre.	1	An Economic Intelligence Resource Centre (Virtual War Room) for all Departmental Programmes and Projects maintained by 31 March 2016.	Quarterly reports were compiled on the coordination of the Economic Intelligence Resource.	None	None

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	6 083	6 083	-	6 763	6 763	-
Total	6 083	6 083	-	6 763	6 763	-

2.4.1.2. Financial Management

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcomes	<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 - Workers education and skills increasingly meet economic needs - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor
Strategic Objective	The Provision of Financial Management Services to the department.
Objective statement	To provide an efficient and economical Financial Management support service within the department in order to ensure the achievement of strategic objectives
Indicator	Outcome of External Audit
Target	An unqualified without matters of emphasis Audit Outcome by 2020

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Financial Management						
Strategic Objective: The Provision of Financial Management Services to the department						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
1.2.1 Departmental plans submitted to Provincial Treasury and tabled as per legislative requirements.	2	Reviewed Strategic Plan 2016 -2020 and Annual Performance Plan 16/17 submitted 10 days before the MEC's budget speech.	Annual Performance Plan 16/17 submitted 10 days before the MEC's budget speech.	Separate revised Strategic Plan for 2016-2020 not submitted.	Revised Strategic Plan updated via annexures in the annual Performance Plan 2016/2017.	
1.2.2 Departmental non-financial performance reports submitted within specified timeframes.	5	Annual Performance Report for 2014/15 submitted to Auditor General and Provincial Treasury by 31 May 2015 and tabled by 30 September 2015 to legislature.	<ul style="list-style-type: none"> • Four Quarterly reports submitted. • Annual Report for 2014/2015 submitted to the Auditor-General, Office of the Premier and Treasury by 31 May 2015. • Printed Annual Report tabled by 30 September 2015. 	None	None	
1.2.3 Departmental MTEF Budget Statement #2 submitted within set time frames.	1	Departmental MTEF Budget Statement #2 submitted to Provincial Treasury by 15 January 2016 and aligned to plans of the Department.	Departmental Budget Statement #2 submitted within the prescribed timeframes to Provincial Treasury.	None	N/A	
		Adjustment estimates submitted to Treasury within specified timeframes and aligned to adjusted plans of the Department by November 2015.	Adjustment Estimates submitted within the prescribed timeframes to Provincial Treasury.	None	N/A	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Financial Management

Strategic Objective: The Provision of Financial Management Services to the department

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
1.2.4 No unauthorised expenditure at year end	-	Annual Expenditure that is within Budgets by 31 March 2016.	Annual Expenditure is within Budget resulting in no unauthorised expenditure. IYM's submitted as per legislative requirements.	None	None
1.2.5 An effective Asset Management system to comply with legislative framework.	1	Asset Management Manual reviewed by March 2015.	<ul style="list-style-type: none"> • Asset Management Strategy reviewed. • Asset Management. Policy reviewed. • Disposal of Movable Assets Policy has been reviewed. • Asset Management Implementation Plan completed. 	None	N/A
	1	A complete and accurate asset register finalised by 31 March 2016.	A complete and accurate asset register was finalized within the set timeframes.	None	N/A



**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Financial Management						
Strategic Objective: The Provision of Financial Management Services to the department						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
1.2.6 Financial Accounting System that complies with Legislative framework and procedures.	5	Financial manual completed by 31 March 2016.	<ul style="list-style-type: none"> • Financial manual completed by 31 March 2016. • Cash Flow Policy and procedures completed. • Systems Descriptions and Petty Cash policy completed. • Systems description of Debt Policy Completed. • System Descriptions of Journals completed. • Foreign and Domestic SNT policy completed. • Pay-roll policy completed. 	None	None	
		Annual Financial Statements for 2014/2015 submitted by 31 May 2015.	Annual Financial Statements for 2014/2015 submitted by 31 May 2015.	None	None	
		No fruitless and wasteful expenditure 31 March 2016.	No fruitless and wasteful expenditure 31 March 2016.	None	None	
1.2.7 Supply Chain Management system that complies with legislative framework.	1	Supply Chain Management Manual completed by 31 March 2016.	Supply Chain Management Manual completed by 31 March 2016.	None	None	
	1	Departmental procurement plan completed by 30 April 2015.	Departmental procurement plan completed by 30 April 2015.	None	None	
	-	Contract register by updated 31 March 2016.	Contract register by updated 31 March 2016.	None	None	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Financial Management					
Strategic Objective: The Provision of Financial Management Services to the department					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
1.2.8 An effective and transparent Risk Management System that complies with legislative framework.	-	Risk Management Policy reviewed by 31 March 2016.	<ul style="list-style-type: none"> • Departmental Risk Management Policy reviewed and approved. • Fraud Management policy reviewed. • Departmental Risk Management implementation plan completed. • Strategic Risk Identified and assessed on 2nd Draft of APP 16/17. 	None	None
	1	Fraud Prevention Plan reviewed by 31 March 2016.	<ul style="list-style-type: none"> • Fraud Prevention Plan reviewed and approved. • Whistle Blower policy completed. 	None	None
	1	Departmental Risk Register completed by 31 March 2016.	<ul style="list-style-type: none"> • Departmental risk register for 2016/17 completed. • Updated Risk register completed by 29 February 2016. 	None	None

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	28 051	28 051	-	21 802	21 802	-
Total	28 051	28 051	-	21 802	21 802	-

2.4.1.3 Corporate Services

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth
Government Sub-Outcomes	<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 - Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly - Public employment schemes provide relief for the unemployed and build community solidarity and agency. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic Objective	The provision of sound corporate management.
Objective statement	To provide support with regard to human resource management and legal related matters within the Department in order to ensure the achievement of strategic objectives
Indicator	Outcome of External Audit
Target	An unqualified without matters of emphasis Audit Outcome by 2020

Sub-programme: Corporate Services						
Strategic Objective: The provision of sound corporate management.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
1.3.1 Number of SMS financial disclosures submitted.	20	Twenty (23) SMS financial disclosures submitted to the PSC by 31 May 2015.	23 SMS financial disclosures submitted to the PSC by 31 May 2015.	None	None	
1.3.2 Number of performance agreements completed.	130	One hundred and fifty (150) performance agreements completed by 30 June 2015.	144 performance agreements completed.	6 performance agreements not signed.	Officials in question forfeited financial rewards.	
1.3.3 Number of HR-related plans drafted and submitted.	6	Six (6) plans HR-related plans drafted and submitted by prescribed dates.	Six (6) plans HR-related plans drafted and submitted by prescribed dates.	None	None	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Corporate Services						
Strategic Objective: The provision of sound corporate management.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
1.3.4	Number of compliance reports submitted.	16	Eight (8) compliance reports submitted to relevant authorities by prescribed dates.	Eight (8) compliance reports submitted to relevant authorities by prescribed dates.	None	None
1.3.5	Number of vacant funded posts filled.	12	Twelve vacant funded posts filled by 31 March 2016.	Thirty (30) vacant funded posts filled by 31 March 2016.	None	None
1.3.6	Number of programmes/campaigns held.	8	Seven (7) special programmes/campaigns held by 31 March 2016.	<ul style="list-style-type: none"> • Youth month • Women's Month programme (30 September 2015). • Women's Management Conference (31 August 2015). • 16 Days of Activism Programme (31 December 2015). • Heritage Month Activity (September 2015). • Mandela Day Activity (31 July 2015). 	Human Rights Month Activity (March 2016) not achieved.	Logistical challenges.



**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Corporate Services					
Strategic Objective: The provision of sound corporate management.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
	4	Eight (8) Employee Health and Wellness programmes/campaigns held by 31 March 2016.	Eight achieved: <ul style="list-style-type: none"> • June Health promotion Activity (Hygiene Awareness, Eye Clinic, Two Health Awareness articles placed in intranet, Men's Health Awareness). • GEMS open day. • September 2015 Health Promotion Activity (1 HIV Candle Light Memorial event, GEMS health screening for staff, 10 Education and Awareness articles placed on the intranet). • Health and Safety Inspection (December 2015). • Health and Safety Inspection (March 2016). • December 2015 Health Promotion Activity. • March 2016 Health Promotion Activity. • 1 HIV Candle Light Memorial event. 	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Corporate Services

Strategic Objective: The provision of sound corporate management.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
1.3.7 Number of HR and Labour Relations – information sessions held.	4	Four (4) Labour relations information session held by 31 March 2016.	<ul style="list-style-type: none"> • Ethics compliance and anti-corruption. • Grievance procedures. • Disciplinary procedures. • Protected disclosure of information. 	None	None
	4	Four (4) HR information session held by 31 March 2016.	<ul style="list-style-type: none"> • EPMSD Sessions. • HR Conditions of Service Session. • Service Benefits. • Succession Planning/ Conditions of Service. 	None	None
1.3.8 Number of communication activities/ promotions performed.	8	Eight (8) communication activities performed by 31 March 2016.	<ul style="list-style-type: none"> • 4 combined internal/external newsletters. • 2 Code of Conduct in the Public Service promotional activities. • Communications Strategy promoted. • Access to Information and Services (Batho Pele). 	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Corporate Services						
Strategic Objective: The provision of sound corporate management.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
1.3.9	Number of statutory administrative measures for legally compliant public administration.	-	Three administrative measures for compliance applied by 31 March 2016.	<ul style="list-style-type: none"> • Two sets of delegations in terms of PSA and PFMA reviewed. • Three statutory instruments issued PAIA compliance. • Manual in terms Section 14 PAIA, Section 15 Notice as gazetted by DOJCD and Section 32 Report submitted to SAHRC. • Three statutory administrative actions in the department, identified for PAJA. 	None	None
1.3.10	Number of legal awareness sessions conducted.	2	Two (2) legal awareness presentations conducted by 31 March 2016	Two (2) legal awareness presentations conducted.	None	None
1.3.11	Number of Compliance Standards for Corporate Governance reviewed.	4	Five (5) Compliance Standards for Corporate Governance of ICT reviewed by 31 March 2016.	<ul style="list-style-type: none"> • Hardware and Software standards reviewed in Q1, 2, 3 and 4. • IT Risk Register reviewed in Q 2, 3 and 4. • User Acceptable Policy Reviewed in Q2, Q3 and Q4. • IT Disaster Recovery Plan reviewed in Q3. • Password policy reviewed in Q2 and Q4. • ICT Compliance Standards reviewed in Q1. 	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Corporate Services

Strategic Objective: The provision of sound corporate management.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
1.3.12 Percentage of Network Uptime maintained.	98% LAN 95% WAN	<ul style="list-style-type: none"> • 98% Local Area Network (LAN) uptime maintained. • 95% Wide Area Network (WAN) uptime provided by 31 March 2016. 	<ul style="list-style-type: none"> • 98% LAN and 95% WAN uptime achieved. 	None	None

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	19 532	18 110	1 422	17 330	17 330	-
Total	19 532	18 110	1 422	17 330	17 330	-

Strategy to overcome areas of under performance

The targets in terms of the economic overview reports and the municipal economic profiles have been addressed in the Annual Performance Plan for 2016/2017.

In – year changes to planned targets

No changes were made to in-year targets.





**PROGRAMME 2:
SMALL
BUSINESS
DEVELOPMENT**

2.4.2. Programme 2: Small Business Development

2.4.2.1 SMME 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, 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 - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly
Strategic Objective	Provision of development and support services to enterprises.
Objective statement	To provide intensive support and develop enterprises to ensure the creation of decent employment in the province
Indicator	% increase in the number of new small businesses and cooperatives that are still operating one year after support provided
Target	30% increase in the number of new small businesses and cooperatives that are still operating one year after support provided by 2020



**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: SMME Development						
Strategic Objective: Provision of development and support services to enterprises.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
2.1.1 Number of existing SMME's supported.	54	Twenty (20) existing SMME's supported by end March 2016 through: - business plans appraisals and -facilitate access to finance with agencies such as SEFA, De Beers, ABSA, Standard Bank, NEF, IDC, Dti, etc.	One hundred and twelve (112) existing SMME's supported as follows: <ul style="list-style-type: none"> • Facilitated funding applications for twenty eight (28) existing SMME's through NEF, SEFA, ABSA, EGDF and Anglo American Zimele Hub. • Eleven (11) existing SMME's referred to SEDA for assistance with the development of business plans. • Two (2) payments were made through the NC SMME Trust. • Three (3) existing SMME's were referred to SEDA for assistance with marketing materials. • Thirty five (35) existing SMME's provided with business advice on access to finance, access to finance and how to draft bankable business plans. • Nine (9) existing SMME's were assisted with grant funding through EGDF. • One (1) existing SMME assisted with the development of business profile. • Twenty three (23) existing SMME's assisted with BBBEE certifications through NC SMME Trust. 	Target exceeded by 92.	Target exceeded due to increased number of consultations as a result of EXCO Outreach Programmes.	

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
 NON-FINANCIAL PERFORMANCE INFORMATION
 For the year ended the 31 March 2016

Sub-programme: SMME Development					
Strategic Objective: Provision of development and support services to enterprises.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
-		Two (2) SMME's identified for Product Development in collaboration with SEDA w.r.t. certification by end March 2016.	Two (2) companies identified for product development through SABS: <ul style="list-style-type: none"> • Gaofi Trading Enterprise. • Kalahari Kid. 	None	None
-		(20) SMME's trained in business financial management skills, technical skills, basic computer literacy & mentorship.	Target achieved. Training conducted on business and financial management skills.	None	None
-		Development of Provincial Informal Sector Development Framework by end March 2016.	The Service Provider appointed and the Inception Report and draft Informal Sector Development Framework completed.	Due to unavailability of stakeholders for further consultations the process was delayed.	The Informal Sector Development Framework will be completed by end June 2017.
-		Provide business skills training to twenty (20) SMME's in the informal sector in partnership with W&R SETA by end March 2016.	Eighty three (83) informal traders provided with training in partnership with W&R SETA.	Target exceed by sixty-three (63).	Target exceed due to collaboration with W&R SETA and training was conducted across five districts.



**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: SMME Development						
Strategic Objective: Provision of development and support services to enterprises.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
2.1.2 Number of new SMME's developed.	69	Twenty (20) new SMME's developed and supported by end March 2016 through: <ul style="list-style-type: none"> • Assistance with new business registrations. • Business plans development through linkages with agencies such as CIPC, Frances Baard SMME Trust and SEDA. • SARS registration. • Marketing and branding to enhance market penetration and diversification. 	Ninety eight (98) new SMME's were developed as follows: <ul style="list-style-type: none"> • Facilitated funding applications for twenty five (25) new SMME's through NEF, SEFA, ABSA, EGDF and Anglo American Zimele Hub. • Seventeen (17) new SMME's referred to SEDA for assistance with the development of business plans. • Nine (9) new SMME's assisted with company registrations through NC SMME Trust. • One (1) new SMME was referred to SEDA for assistance with marketing materials. • Forty three (43) new SMME's were provided with business advice on access to finance, access to markets and how to draft bankable business plans. • One (1) new SMME was assisted with grant funding through EGDF. • One (1) existing SMME assisted with the development of business profile. • One (1) new SMME was referred to SEDA for assistance with due diligence study. 	Target exceeded by seventy-eight (78).	Target exceeded due to increased number of consultations as a result of EXCO Outreach Programmes.	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: SMME Development					
Strategic Objective: Provision of development and support services to enterprises.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
	-	Establish renewable energy incubator by end March 2016.	With regard to the Renewable Energy Incubation Centre, the business plan has been finalized in this regard.	None	None
2.1.3 Number of existing Cooperatives supported.	34	Ten (10) existing cooperatives supported by end March 2016 through: <ul style="list-style-type: none"> • grants funding application to the Dti Cooperatives Incentives Scheme (CIS) • facilitation of participation at the exhibitions and trade fairs 	Thirty two (32) existing Cooperatives supported as follows:- <ul style="list-style-type: none"> • Coaching and mentoring support services provided to two (2) walk in existing Cooperatives. • Twenty four (24) Co-ops were assisted on coaching for CIS applications. • Six (6) Existing Co-ops supported with Coaching and Mentoring on advancement and access to markets. 	Target exceeded by twenty-two (22).	Due to effective campaigns, the office was approached by more clients.
2.1.4 Number of new cooperatives developed.	28	Five (5) new cooperatives developed to create 25 permanent employment opportunities by end March 2017 through: <ul style="list-style-type: none"> • grants funding application to the Dti Cooperatives Incentives Scheme (CIS) • facilitation of participation at the exhibitions and trade fairs. 	Fifty nine (59) existing Cooperatives supported as follows: <ul style="list-style-type: none"> • Thirty seven (37) new Cooperatives assisted with registrations with CIPC. • Twenty two (22) new Cooperatives were provided with coaching and mentoring support services on CIS information and market access. 	Target exceed by fifty-four (54).	Due to effective campaigns, the office was approached by more clients.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: SMME Development						
Strategic Objective: Provision of development and support services to enterprises.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
2.1.5 Number of Local market access and linkages for SMME's with regard to exhibitions and workshops supported.	3	Three (3) exhibitions and workshops supported by end March 2016: • Khara Hais Municipality show. • Sol Plaatje Small Business Week. • Kimberley Diamond Cup.	The department provided sponsorships (as per existing MoU's and MoA's) for the following exhibitions: • Khara Hais Municipality show. • Sol Plaatje Small Business Week (LED Expo). • Kimberley Diamond Cup. • SAITEX.	Target exceeded by one (1) exhibition.	SAITEX exhibition was attended in collaboration with Trade and Sector development unit.	
2.1.6 Number of SMME's that accessed public procurement opportunities (PPP).	37	Thirty (30) SMME's to access public and private procurement opportunities through direct contracts/sub-contracts or orders by end March 2016.	A total of thirty six (36) SMME's accessed access public and private procurement opportunities through direct contracts/sub-contracts or orders.	Target exceeded by six (6).	Due to effective collaborations with SoE's, there was over performance on the target.	
2.1.7 Number of Cooperative Awareness Campaigns held.	29	Eight (8) Awareness campaigns held to ensure compliance and increase access to finance for coops by end March 2016.	Twenty five (25) Cooperatives awareness campaigns were undertaken across five provincial districts.	Target exceeded by seventeen (17).	Due to effective campaigns, the office was approached by more clients.	

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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
SMME Development	49 213	49 213	-	13 571	13 571	-
Total	49 213	49 213	-	13 571	13 571	-

2.4.2.2 Regional Enterprise Development Support

Strategic Objective, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth.
Government Sub-Outcome	<ul style="list-style-type: none"> - Worker's education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through employment in agriculture, the build programme and densification in the metros. - Public employment schemes provide short term relief for the unemployed and build community solidarity and agency.
Strategic Objective	Provision of strategic economic development support to municipalities.
Objective statement	To provide support to municipalities in terms of district based planning, alignment and implementation in partnership with key stakeholders in order to ensure development in the Local economy.
Indicator	Number of municipalities plans developed in alignment to economic development policies.
Target	32 municipalities plans developed in alignment to economic development policies by 2020.



**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Regional Enterprise Development Support						
Strategic Objective: Provision of strategic economic development support to municipalities.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation	
2.2.1 Number of economic development projects assisted at local and regional levels.	14	Five (5) economic development projects supported at municipal level per district (by 31 March 2016) with regard to: <ul style="list-style-type: none"> • concept development. • pre – feasibility study and • stakeholder coordination. 	Five (5) economic development projects supported at municipal level per district (by 31 March 2016) with regard to: <ul style="list-style-type: none"> • concept development. • pre – feasibility study and • stakeholder coordination. 	<p>Namakwa:</p> <ul style="list-style-type: none"> • Nama Khoi granite proposal. Developed and circulated a proposal for the Pella incubation centre in Khai Ma to secure investment. • Hondeklipbay fishing project: Secured dams and water for crayfish ponds. 	Supported 3 projects.	
			<p>ZF McGawu:</p> <ul style="list-style-type: none"> • TIA Algae Technology and Development Centre Algae plant: Assisted to develop an abridged version and submitted for funding. • Vehicle testing: Established stakeholder forum and a proposal for action and investment. 	Supported 2 projects.	Project stakeholder mobilization assisted.	



**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Regional Enterprise Development Support					
Strategic Objective: Provision of strategic economic development support to municipalities.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation
			<p>JTG:</p> <ul style="list-style-type: none"> • Gamagara Regional Airport prepared a proposal, obtained quote for feasibility and circulated to possible funders. • Developed Proposal for the Leather Tannery for Gamagara LM which will form part of the JTG Agri Park. • Developed and submitted proposal (proposal developed by DeDaT) for funding for the establishment of the SMME Hub to the Mines- projects that receives R10 million from Khumani. 	Supported 3 projects.	Project stakeholder mobilization assisted.
			Frances Baard: KEW – Assisted with MCEP incentive and concept on metals cluster.	Supported 1 project.	None
			Pixley Ka Seme: SKA Localization report developed and meeting held with potential service providers in Kimberley.	Supported 1 project.	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Regional Enterprise Development Support						
Strategic Objective: Provision of strategic economic development support to municipalities.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation	
2.2.2 Number of LED capacity building interventions for Municipalities.	2	Two (2) Capacity building interventions per annum for district and local municipalities (by 31 March 2016) focussing on: <ul style="list-style-type: none"> • LED strategy development and implementation. • Analysis of business plans. • Sector specific issues. • IDP/LED development. 	<ul style="list-style-type: none"> • Training proposal completed. • Developed funding proposal to LGSETA, Department of Small Business Development and SALGA. No funding was obtained thus was the following done in-house. • Developed an LED Manual for implementation. • Developed and hosted a workshop open to all municipalities in the province 1 and 2 December 2016. 	None	None	
2.2.3 Number of municipalities assisted to prepare: A valid LED component for the municipal IDP, SDBIP and LED Action Plan Red Tape reduction proposal Township development proposal.	11	Two (2) municipalities per district (where there is a District Manager) assisted to prepare: <ul style="list-style-type: none"> • A valid LED component for the municipal IDP, SDBIP and LED Action Plan. • Red Tape reduction proposal. • Township development proposal. 	Namakwa: <ul style="list-style-type: none"> • Completed Section 47 Report, status report and action plan for the district. • Kamiesberg and Khai-Ma: Developed a LED component for their IDP. 	None	None	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Regional Enterprise Development Support					
Strategic Objective: Provision of strategic economic development support to municipalities.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation
			ZF McGawu: <ul style="list-style-type: none"> • Completed Section 47 Report, status report and action plan for the district. • ZF Mgcawu: LED Turnaround Strategy facilitated 17/18 June 2015. • ZF Mgcawu and Tsantsabane: Developed a LED component for their IDP. 	None	None
			JTG: <ul style="list-style-type: none"> • Completed Section 47 Report, status report and action plan for the district. • Ga-Segonyana and Gamagara: Developed a LED component for their IDP. • Compiled Commonage By-laws for the District Municipality. • Developed Memorandums of Understanding for the District and its local municipality- The MOU was developed to ensure the District assist its local municipalities with all LED matters. 	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Regional Enterprise Development Support						
Strategic Objective: Provision of strategic economic development support to municipalities.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation	
			Frances Baard: <ul style="list-style-type: none"> Completed Section 47 Report, status report and action plan for the district. Frances Baard: Assisted Phokwane with their 2 day LED Turnaround workshop. Phokwane: Developed a LED component for their IDP. 	None	Note that a District LED Support Manager was only appointed in April 2016 and started officially in the District from April 2016.	
			Pixley Ka Seme: <ul style="list-style-type: none"> Completed Section 47 Report, status report and action plan for the district. Kareeberg: Developed a LED component for their IDP. 	None	Note that a District LED Support Manager was only appointed in April 2016 and started officially in the District from April 2016.	
2.2.4	Number of Provincial LED Forums conducted.	4	Four (4) Provincial LED Forums conducted by 31 March 2016.	Quarter1 Conducted Provincial LED Forum 3 June 2015 and produced newsletter based on the forum. Assisted NDM with LED Forum on 10 June 2015. Assisted Tsantsabane with LED/Local Business Forum 11 June 2015.	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Regional Enterprise Development Support						
Strategic Objective: Provision of strategic economic development support to municipalities.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation	
			Quarter 2: Provincial LED Forum: 9 September 2015.			
			Quarter 3: Provincial LED Forum was held 11 November 2015.			
			Developed a Terms of Reference for their proposed District LED Forum.			
			Quarter 4: • Provincial LED Forum was held 9 March 2016. • John Taolo Gaetsewe 30 March 2016. • Pixley Ka Seme 31 March 2016.			
2.2.5 Number of EPWP exit ventures implemented and reported in terms of jobs and expenditure as per conditional grant received.	11	100% Implementation of projects as per approved EPWP conditional grant system for EPWP sector for the annum.	100% EPWP projects implemented: • Hope and Faith. • Vergenoeg. • Kalahari Eagle Watch, in Mier. • Sol Plaatje. • Garies. • 130 jobs created and reported (127 jobs acknowledged by EPWP system).	None		None

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Regional Enterprise Development Support	7 678	7 678	-	9 703	9 703	-
Total	7 678	7 678	-	9 703	9 703	-

2.4.2.3 Economic Empowerment

Strategic Objective, 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. - Expanded employment in agriculture. - Public employment schemes provide short term relief for the unemployment and build community solidarity and agency. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.
Strategic Objective	Empowerment of HDI's with specific focus on black women and youth to participate in the mainstream economy.
Objective statement	To promote and increase access to employment and entrepreneurship for black women and youth in the context of stronger support for emerging and smaller enterprises in order to ensure participation in the broader economy.
Indicator	% of supported enterprises and cooperatives that are owned by target groups.
Target	30% of supported enterprises and cooperatives owned by target groups by 2020.

Sub-programme: Economic Empowerment

Strategic Objective: Empowerment of HDI's with specific focus on black women and youth to participate in the mainstream economy.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation
2.3.1 Number of target group specific opportunities identified.	4	Four(4) target group specific opportunities identified across the Province (by 31 March 2016) relating to: <ul style="list-style-type: none"> • none core mining opportunities. • services to specific sectors. • value adding opportunities: Agriculture and Mining. • Opportunities in renewable energy. 	<ul style="list-style-type: none"> • The none-core mining desktop research was done in the JTG area on waste recycling of mine dumps. • Identified (12) twelve opportunities in the services sector. • (12) twelve opportunities identified within agro-processing. • (8) eight identified within value added mining. • (15) Fifteen small scale renewable energy opportunities identified. 	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Economic Empowerment						
Strategic Objective: Empowerment of HDI's with specific focus on black women and youth to participate in the mainstream economy.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation	
2.3.2 Number of target group specific interventions.	5	Six (6) interventions for target group in partnership with stakeholders.	<ul style="list-style-type: none"> • Facilitated the sharing of Investment opportunities with (301) women via Seed of life company. • Organized an Annual Seminar for women aspiring to be in business with WEMI, business opportunities were presented to (120) women. • NC Premier's Entrepreneurial Awards was facilitated with Mme Reka Thusa in De Aar for (150) women. • Facilitated NC FET Entrepreneurs' Day, (56) learners took part by selling a service or a product. • Six business plans on skills development were crafted by unit for submission to the Services SETA. • Balelapa interventions dealt with (193) within DEDaT by sifting NISUS database and referring needs to other units within DEDaT. • Organised Youth Summit with stakeholders for (150) youth. 	None	A database for People with Disabilities in the Northern Cape to facilitate interventions will be developed in 2016/2017.	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Economic Empowerment

Strategic Objective: Empowerment of HDI's with specific focus on black women and youth to participate in the mainstream economy.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement 2015/2016	Comment on Deviation
2.3.3 Measure participation of target groups on enterprises supported by DEDaT.	-	Indicate percentage ownership in enterprises supported by DEDaT by Monitoring and ensuring compliance.	Four Reports produced indicating targeted percentage ownership in enterprises supported by DEDaT.	The statistics on the participation in the economy of black males, females and youth indicated that the males and females exceed the (30%) target set. The participation of youth was slightly below target approximately 28%.	None

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	2 878	2 878	-	2 569	2 569	-
Total	2 878	2 878	-	2 569	2 569	-



Strategy to overcome areas of under performance

The SMME Development unit aims to overcome underperformance through intensifying the engagements with various SMME's 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 SMME's 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.

A *120* service, which is a sms service, will be implemented to register complaints of SMME's and cooperatives. This will be expanded for access to services offered by the department. Awareness campaigns via the radio and print media to inform the public of our SMME and Coops support services that will further increase our awareness and reach across the Province will be implemented.

Greater effort will be directed at assisting SMME's and Coops to apply for incentives available form dti and SBD by training officials on these incentives and assist SMME's and Coops to take up the incentives. Officials will also be trained on the development and assessment of business plans through funding institutions such as IDC, NEF and SEFA in order to assist SMME's and Co-operatives to apply for the various funding instruments available from these institutions.

Collaboration with the Department of Sports, Arts and Culture is needed to utilize the infrastructure at community libraries for SMME's to access the internet will also be pursued to ensure that SMME's have access to tools that could lend itself to information sharing amongst other applications.

A key expense for REDS is compensation and then goods and services specifically related to traveling and accommodation. The key support service the sub-programme render is planning and implementation support. Therefore a skilled staff compliment that can render onsite consultation and support is an absolute prerequisite

A key strategy for Economic Empowerment is to target institutions that already empower HDIs and offer support that they are not giving to further develop the businesses of the HDI, for example, basic computer skills, basic financial skills, internet exposure etc. The second strategy is to partner with State Owned Enterprises and provide joint support to HDIs. The third strategy is to ensure business knowledge is available to the target group. The fourth strategy is to have a system in place for interventions.

In – year changes to planned targets

None.



**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 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.
Strategic Objective	Facilitation of trade, promotion of export and crowding in of investment into the province.
Objective statement	To stimulate trade and crowd in investment to ensure sustainable job creation and economic growth.
Indicator	Value of investment attracted.
Target	R 500 million investment attracted by 2020.

Sub-Programme: Trade and Investment Promotion

Strategic Objective: Facilitation of trade, promotion of export and crowding in of investment into the province.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
3.1.1 Number of investment projects realised.	-	Four (4) investment projects realised by 31 March 2016.	<ul style="list-style-type: none"> • One (1) outbound mission undertaken to Turkey. • Potential Investments negotiated in terms of diamond cutting and polishing as well as jewellery manufacturing. • Three (3) MOU's signed with Hunan Province in terms of investment on infrastructure, energy, agriculture and tourism. 	Investment opportunities to be followed up. Investment is a process and normally takes place over a period of time.	Investment yet to be secured.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Trade and Investment Promotion					
Strategic Objective: Facilitation of trade, promotion of export and crowding in of investment into the province.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
	-	R80 million (FDI and domestic investment) by 31 March 2016.	R1.5b FDI invested in the province.	Target exceeded.	FDI investment in the Bokpoort Solar Concentrated Power Plant in Groblershoop.
3.1.2 Number of businesses assisted with export.	20	Twenty (20) businesses assisted, by 31 March 2016, with export in terms of: <ul style="list-style-type: none"> • Export Development (export training; product packaging). • Export promotions (market access). 	Thirty-five (35) companies were trained on an intensive four day training programme on marketing and product development, international trade and introduction to export.	Target exceeded by 15 companies trained.	None
3.1.3 Value of investment attracted.		R80 million (FDI and Domestic Investment attracted by 31 March 2016.	R1.5b FDI invested in the province.	Target exceeded.	FDI investment the Bokpoort Solar Concentrated Power Plant in Groblershoop.
3.1.4 The NC promoted as an investment location.	-	Three (3) Trade and Investment Outbound Missions facilitated by 31 March 2016 to: <ul style="list-style-type: none"> • Brazil. • Russia. • China. 	<ul style="list-style-type: none"> • One Trade and Investment Outbound mission undertaken to China. • One Inward Mission with China hosted locally. 	Outbound missions to Russia and Brazil not undertaken.	Targets were prioritized to support the Hunan Week - Celebrating the Year of China in South Africa. All resources to be channelled to host the events and activities.
	-	Advertise NC Trade and Investment Profile in Partnerships with SA Missions abroad by 31 March 2016.	Designed and developed Investment Portal (electronic investment publication) being access by SA missions and international investors abroad.	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Trade and Investment Promotion						
Strategic Objective: Facilitation of trade, promotion of export and crowding in of investment into the province.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
3.1.5	The NC promoted as an ideal trading partner.	-	Facilitate the participation of the Northern Cape business and exporters in three (3) local and three (3) international exhibitions by March 2016.	<p>12 Northern Cape businesses and entrepreneurs participated at South African International Trade Exhibition (SAITEX) and the Northern Food and Wine Show locally namely:</p> <ul style="list-style-type: none"> • Felt Creations. • Nieuwoudsville Rooibos Tea. • Kalahari Kid. • Orange River Wine Cellars. • Bezelel Wine Estate. • Eksteenkuil Agriculture Cooperative. • Hierbegin Boerdey. • Bergland Bye Boerdery. • Prieska Loxton Hub. • Department of Agriculture. • Jo's Guesthouse. • Marle Visser Douglas - Kookedoor. <p>Internationally: Facilitated the participation of Eskteenfontein Agriculture Cooperative in the Russia Food and Wine Show through accessing dti funding.</p>	Four (4) exhibitions not attended.	Targets were prioritized to support the Hunan Week - Celebrating the Year of China in South Africa. All resources to be channelled to host the events and activities.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Trade and Investment Promotion						
Strategic Objective: Facilitation of trade, promotion of export and crowding in of investment into the province.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
3.1.6 Number of Strategic relations formed with parastatals.	–	Eight (8) bi-laterals conducted with parastatals by 31 March 2016.	Two achieved: • Transnet Foundation. • MINTEK.	Six (6) not achieved.	Negotiations could not be finalised with parastatals.	
	–	Three (3) MoU concluded by 31 March 2016.	One MoU concluded with MINTEK.	Two MoU not concluded.	Negotiations with two parastatals not finalised.	
3.1.7 Number of Economic development projects supported.	–	Incentive package developed by 31 March 2016.	Not achieved.	Incentive package not developed.	Negotiations could not be finalised.	
	–	Two (2) projects provided with logistical support by 31 March 2016.	Not achieved.	No logistical support provided.	Negotiations could not be finalised.	

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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.	11 740	11 587	153	20 476	20 476	-
Total	11 740	11 587	153	20 476	20 476	-



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"> - The productive Sectors account for a growing share of production. - Workers education and skills increasingly meet economic needs. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.
Strategic Objective	Development of key economic sectors.
Objective statement	To facilitate the development of key economic sectors in order to contribute to a growing share of local production and job creation in the province.
Indicator	Number of work opportunities created within key economic sectors.
Target	Number of work opportunities created within the key economic sectors by 2020. Manufacturing - 800. Mining – 1900. Renewable Energy – 2700.

Sub-Programme: Sector Development

Strategic Objective: Development of key economic sectors.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
3.2.1 Number of people trained.	10	Ten (10) people trained on: <ul style="list-style-type: none"> • Computer Aided Design (CAD) & Compute Aided Manufacturing (CAM), Artisan and Technical Engineering by 31 March 2016. 	Target achieved. <ul style="list-style-type: none"> • An on-site practical training for 5 People on Draughtsmanship has been done in 3 companies viz; SteinMuller in Johannesburg, ThyssenKrupp in Midrand and Nampak BevCan in Springs. • The trainees have since been placed on an Internship Programme with a local Architectural Firm to qualify as Artisans. 	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Sector Development						
Strategic Objective: Development of key economic sectors.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
3.2.2 Number of businesses assisted with proactive interventions.	4	Four (4) businesses assisted with proactive interventions by 31 March 2016 i.e. Assistant packages for Ambient Control, Future Creations and Johan Schoultz cc.	Four (4) businesses assisted with proactive interventions: Marketing as a best operating practice has been instituted for these firms through placing their profiles on the Airline Publications for a period of 6 months.	None	None	
3.2.3 Number of Key sectors supported.	3	Three (3) priority sectors supported (Manufacturing, Mining and construction) by 31 March 2016.	Three (3) priority sectors supported (Manufacturing, Mining, construction) by 31 March 2016.	None	None	
	-	Clothing & Textile Cluster Management Company operationalized by end of March 2016.	The target has been achieved. <ul style="list-style-type: none"> An operational Plan was developed for this Cluster and implemented. The following were undertaken: Benchmarking of Cluster Firms, Lean Manufacturing Operating Practices and Best Practice Study Tour i.e., visiting another Cluster Member Firm's premises in Augrabies for other firms to learn and emulate best practices. 	None	None	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Sector Development					
Strategic Objective: Development of key economic sectors.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
		Branding and positioning of Mineral Cluster completed by 31 March 2016.	The target has been achieved. <ul style="list-style-type: none"> • Mass Media coverage of the Cluster completed by 31 December 2015. • The profile of the Cluster was published in the Airlines Magazines and in the Airport Business Lounge Magazines. • The Cluster was also published in the following newspapers during October: Noordkaap, Volksblad, DFA, Kathu Gazette, City Press and NC Times. 	None	None
		Mineral Beneficiation Cluster Design completed by 31 March 2016.	The design that also shows the infrastructure requirements including electricity requirements have been done.	None	None
		Establishment Phase of the Agro-processing Cluster implemented by 31 March 2016.	This has been completed.	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Sector Development					
Strategic Objective: Development of key economic sectors.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
		Two (2) key research projects undertaken to facilitate development of interventions to expand value addition activities in the manufacturing sector by 31 March 2016.	The target has been achieved.	None	None
		Forty (40) manufacturing companies in the Industry Database verified and needs assessment conducted by 31 March 2016.	The target has been achieved.	None	None
		Two (2) sector specific strategic interventions and action plans developed by 31 March 2016.	Two (2) Sector Specific set of strategic interventions and action plan developed.	None	None
		Agreements secured with eight (8) mines on Preferential Mining Procurement Initiative monitored (PMPI) by 31 March 2016.	Not achieved.	Logistical requirements/ Terms of Reference between the Department and the NC Mine Managers association not finalised.	The PMPI target will be made part of the initiative of establishing of a Provincial Mining Task Team which will amongst others include the development of Terms of Reference which will guide the commitment from the mines.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Sector Development					
Strategic Objective: Development of key economic sectors.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
		Ten (10) companies secured mining procurement opportunities by 31 March 2016.	<ul style="list-style-type: none"> • Panashe Décor and Project – Catering for Kimberley Petra Diamonds • Akayang Trading – General cleaning Service for Petra • DitiroTsaka-Pipeline Construction for Assmang Black Rock Mine • Mokemong (PTY) LTD Construction for Assmang Black Rock • Phephang Projects Management & Construction for Assmang Black Rock • Rathandaq Services Consumables supplies for Assmang Black Rock • Diramogo Sand Mining cc-PPC • Thirisanomogo general trading-PPC • Sakoor Coaches Cc Transport for Assmang Black Rock- • Peyo's Transport for Petra Diamonds • Inyameko (perimeter fencing) for Petra Diamonds 	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Sector Development					
Strategic Objective: Development of key economic sectors.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
		Research and analysis of the Provincial Mining Sector completed by 31 March 2016.	Achieved	None	N/A
		Identify two (2) sector commodities and develop intervention strategies by 31 March 2016.	Not Achieved	Target be deferred to 2016/17 Target was delayed by the finalization of the report on the analysis of the Provincial Mining sector.	Target be deferred to the financial year 2016/17 as part of the annual target of "Two (2) sector commodity business cases developed by 31 March 2017.
		Concise Database on construction companies developed by 31 March 2016.	The database of Construction Companies in the Frances Baard region has been developed.	None	None

Linking performance with budgets

Sub-Programme Name	2015/2016			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	8 436	8 436	-	4 450	4 450	-
Total	8 436	8 436	-	4 450	4 450	-

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 crowd in through the infrastructure build programme. - The productive Sectors account for a growing share of production and employment. - Workers education and skills increasingly meet economic needs. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic Objective	Strategic positioning of industries in support of sector development for economic growth and development.
Objective statement	To facilitate the implementation of strategic programmes, projects and economic infrastructure in order to create sustainable jobs and crowd in investment.
Indicator	Number of work opportunities created within key economic sectors.
Target	Number of work opportunities created within the key economic sectors by 2020. Manufacturing - 800. Mining – 1900. Renewable Energy – 2700.

Sub-programme: Strategic Initiatives

Strategic Objective: Strategic positioning of industries in support of sector development for economic growth and development.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to	Comment on Deviation
3.3.1 Number of people trained.	52	Fifteen youth trained in polished grading and Manufacturing of rough diamonds by 31 March 2016.	<ul style="list-style-type: none"> • A total of fifty-seven (57) students trained at KIDJA. • Students trained in manufacturing of rough diamonds. • Twenty nine (29) Additional students started their training in diamond cutting and polishing learnership in August 2015. • Twelve (12) students trained in short courses. 	Training in polished grading has been moved to 2016/17.	KIDJA has requested GIA (Gemmological Institute of America) to assist with training.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-programme: Strategic Initiatives						
Strategic Objective: Strategic positioning of industries in support of sector development for economic growth and development.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to	Comment on Deviation	
3.3.2	Number of infrastructure projects supported.	-	Maintain and upgrade existing infrastructure at the Kimberley Diamond and Jewellery Centre by 31 March 2016.	All infrastructure projects planned were achieved.	None	None
3.3.3	Completion of the Kimberley Diamond and Jewellery Brand by 31 March 2016.	-	Completion of the Kimberley Diamond and Jewellery Brand by 31 March 2016.	The Kimberley Diamond and Jewellery Brand was completed and approved by relevant stakeholders.	None	None
3.3.4	Number of Diamond Cutting and polishing and Jewellery Manufacturing incubation centres established.	-	Establish One (1) diamond cutting and polishing And Jewellery Manufacturing Incubation Centre by 31 March 2016.	Achieved	None	None
3.3.5	Number of Diamond Cutting and Polishing factories operationalized /established in the Hub.	-	One (1) Diamond Cutting and Polishing factories operationalized / established in the Hub.	Achieved	None	None
3.3.6	Number of Strategic relations formed with parastatals.		Eight (8) bi-laterals conducted with parastatals by 31 March 2016.	Two achieved: • Transnet Foundation. • MINTEK.	Six (6) not achieved.	Negotiations could not be finalised with parastatals.
			Three (3) MoU's concluded by 31 March 2016.	One MoU concluded with MINTEK.	Two MoU not concluded.	Negotiations with two parastatals not finalised.

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	7 556	7 436	120	12 434	12 237	197
Total	7 556	7 436	120	12 434	12 237	197

Strategy to overcome areas of under performance

An Action Implementation plan has been put in place to follow up on all MoU's signed and to implement these MoU's with specific timelines.

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

In – year changes to planned targets

Three outbound missions facilitated by March 2015 to Brazil, Russia and China. Only one target was achieved and the reason for this was that the Province took a strategic decision to channel all resources and energy towards hosting the Hunan Province in Kimberley - Celebrating the Year of China in South Africa, under the theme Hunan - Northern Cape Friendship Week 2015, during September 2015 at the Mittah Seperepere International Convention Centre in Kimberley.

In terms of trade facilitate the participation of the Northern Cape business and exporters in three (3) local and three (3) international exhibitions by March 2016, only two targets were achieved in terms of local exhibitions and 1 target on international exhibition - reason for this was that the Province took a strategic decision to channel all resources and energy towards hosting the Hunan Province in Kimberley - Celebrating the Year of China in South Africa, under the theme Hunan _ Northern Cape Friendship Week 2015, during September 2015 at the Mittah Seperepere International Convention Centre in Kimberley.

The establishment of the Cluster Company needed to take place before the target could be pursued. It took longer to register the Cluster Company than anticipated due to circumstances beyond the unit's span of control.

Targets with respect to the Agro-processing Cluster had to be re-evaluated 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 &
GOVERNANCE**



2.4.4. Programme 4: Business Regulation and Governance

2.4.4.1 Governance

Strategic Objectives, Performance Indicators and Targets

Government Outcome	Decent Employment through inclusive economic growth.
Government sub-Outcome	Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth.
Strategic Objective	Promotion of good governance in Departmental Public entities.
Objective statement	To provide support to public entities in order to ensure compliance and good governance.
Indicator	Outcome of external audit for Entities.
Target	100% entities to receive an unqualified without matters of emphasis Audit Outcome by 2020.

Sub-Programme: Governance

Strategic Objective: Promotion of good governance in Departmental Public entities.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
4.1.1 Number of Public Entities, Strategic Plans, Annual and Quarterly Performance Plans received and analysed.	24	One (1) Gambling Board's Strategic Plan and One (1) APP received and analysed by 30 September 2015 to ensure compliance with PFMA.	One (1) Gambling Board's Strategic Plan and One (1) APP received and analysed by 30 September 2015.	None	None
		One (1) Liquor Board's Strategic Plan and One (1) APP received and analysed by 30 September 2015 to ensure compliance with PFMA.	One (1) Liquor Board's Strategic Plan and One (1) APP was received and analysed by 30 September 2015.	None	None
		Four (4) Gambling Board's Quarterly Reports received and analysed by the third working day after the end of the quarter in terms of the PFMA.	Four (4) Gambling Board's Quarterly Reports were received and analysed.	None	None
		Four (4) Liquor Board's Quarterly Reports received and analysed by the third working day after the end of the quarter in terms of the PFMA.	Four (4) Liquor Board's Quarterly Reports were received and analysed.	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Governance						
Strategic Objective: Promotion of good governance in Departmental Public entities.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
4.1.2 Number of public Entity compliance reports compiled by the Department.	4	Two (2) Public entities Compliance Reports for the Gambling and Liquor Boards completed for each quarter.	Two (2) Public entities Compliance Reports for the Gambling and Liquor Boards were completed for each quarter.	None	None	
		Two (2) compliance workshops for Public Entities conducted Bi-annually during the first (1st) and fourth (4th) quarters.	Two (2) compliance workshops for Public Entities were conducted.	None	None	

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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
Governance	5 423	5 423	-	2 424	2 424	-
Total	5 423	5 423	-	2 424	2 424	-

2.4.4.2 Consumer Protection

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth.
Government Sub-Outcome	<ul style="list-style-type: none"> - Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Elimination of unnecessary regulatory burdens and lower price increases for key inputs fosters investment and economic growth.
Strategic Objective	Promotion and protection of consumer rights.
Objective statement	To promote and advance the economic and social welfare of consumers in the province.
Indicator	% consumer complaints resolved.
Target	100% consumer complaints resolved by 2020.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016

Sub-Programme: Consumer Protection						
Strategic Objective: Promotion and protection of consumer rights						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
4.3.1	Number of Consumer Education and Awareness programmes conducted.	103	Twenty (20) education and awareness programmes conducted in the province by 31 March 2016.	Fifty-four (54) Education and Awareness campaigns conducted.	None	None
4.3.2	Percentage of complaints investigated and resolved.	<ul style="list-style-type: none"> • 100% of received complaints investigated. • 807 complaints received and investigated. 	100% of received complaints investigated by 31 March 2016.	100% of received complaints investigated.	None	None
		<ul style="list-style-type: none"> • 23.57% investigated complaints resolved. • 874 complaints resolved. • 668 brought forward and 206 from 2014/2015. 	100% of investigated complaints resolved.	53.97% of investigated complaints resolved. From the 830 complaints, only 448 were resolved through mediation.	Not all cases were resolved as 168 cases were referred to other regulatory bodies and 30 cases referred to Court. The other files are closed or pending.	100% is the intended target by 2020. This percentage will thus be reduced in the target for this financial year.
4.3.3	Percentage of Court cases adjudicated/mediated and court orders issued.	85.7% of referred cases adjudicated.	100% of referred cases adjudicated or mediated by 30 June 2016.	80% of cases referred to court were adjudicated by the financial year end. From the 30 cases referred to court in 2015/16, 24 were adjudicated.	Not all cases could be adjudicated, as the target refers to 30 June 2016 as the cut-off date, which date has not yet lapsed.	A more realistic target set for this year, where calculations and cut-off dates will fall within the financial year.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Consumer Protection					
Strategic Objective: Promotion and protection of consumer rights					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
	100% court orders issued on referred cases.	Issue 100% court orders on referred cases by 31 March 2016.	100% of court orders issued. From the 24 cases adjudicated, 24 were made orders of court.	None	None
4.3.4 Number of Inspections conducted in the Province.	<ul style="list-style-type: none"> • 253 inspections conducted. • 101 Compliance Notices issued. 	Two hundred and forty (240) inspections conducted by 31 March 2016.	387 inspections conducted.	None	None

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	6 158	6 158	-	7 117	7 116	1
Total	6 158	6 158	-	7 117	7 116	1

Strategy to overcome areas of under performance

Complaints to be resolved and cases adjudicated are ongoing due to the complexity of some of the cases. Not all matters can be resolved amicably, and in some instances we do not have the jurisdiction to take the matter further, hence the matter is either referred to Court or another regulatory body who may better assist. When matters are postponed in Court, it has to be held over to the next Quarter as we have no control over outside influences or circumstances. We have reviewed our targets for the next financial year (2016/2017) to mitigate this challenge.

In – year changes to planned targets

No changes were made.

PROGRAMME 5: POLICY, RESEARCH & INNOVATION



2.4.5. Programme 5: Policy, Research and Innovation

2.4.5.1 Economic Policy 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. - Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Public employment schemes provide relief for the unemployed and build community solidarity and agency. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic objective	Effective and integrated Economic Planning and Policy development.
Objective Statement	To promote and develop economic policies in order to ensure efficient integrated economic planning.
Indicator	Number of reports produced on implementation of Outcome 4 Delivery Agreement.
Target	20 Reports produced on implementation of Outcome 4 Delivery Agreement.

Sub-Programme: Economic Policy Development

Strategic Objective: Effective and integrated Economic Planning and Policy development.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
5.1.1 Number of economic strategies developed.	2	One (1) Economic Sector Strategy developed by March 2016: • Provincial Mining Strategy.	Two (2) Economic Sector Strategies were Developed: 1. Provincial Mining Strategy implementation plan produced. 2. Nine Point Plan produced.	A need for the development of the Nine Point Plan emerged and the sub-programme had to prioritise it.	Nine Point Plan produced.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Economic Policy Development						
Strategic Objective: Effective and integrated Economic Planning and Policy development.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
5.1.2 Number of economic strategies reviewed.	2	Three (3) economic strategies reviewed by 31 August 2015: • Situation Analysis for the Strategic Plan completed. • IPAP. • NGP Job Drivers.	Three (3) economic strategies reviewed: • Situation Analysis for the Strategic Plan completed. • IPAP reviewed to ensure alignment of departmental plans. • NGP Job Drivers analysis produced.	None	None	
5.1.3 Number of Socio-Economic Dialogue with stakeholders to facilitate the Implementation of Economic Policies convened.	4	Five (5) Outcome 4 coordination reports produced by 31 March 2016. One (1) Stakeholder Engagement Summit on job creation held by 31 March 2016. One (1) report on the Provincial skills needs for the economy produced by 31 December 2015.	• Five (5) Outcome 4 coordination reports produced. • Three (3) Outcome 6 coordination reports produced. Five (5) District Economic Policy Symposiums held. Report on skills needs for the Provincial Economy produced.	Outcome 6 coordination was given to the Department as per EXCO resolution 022/2015. District Economic Policy Symposium convened across all five districts as opposed to the one Stakeholder Summit planned. None	Three (3) Outcome 6 coordination reports produced. One comprehensive report on district Economic Policy Symposium produced. None	

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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 Policy Development	3 481	3 481	-	2 173	2 008	165
Total	3 481	3 481	-	2 173	2 008	165

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 - Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Public employment schemes provide relief for the unemployed and build community solidarity and agency. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic objective	Facilitation of Efficient Economic Research.
Objective statement	To facilitate and support research and development initiatives that promotes economic planning and supports inclusive growth and development of new industries in the province.
Indicator	Investment in research and development as % of the departmental budget.
Target	At least 2.5% of departmental budget to be spent on research activities.



**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Research and Development						
Strategic Objective: Facilitation of Efficient Economic Research.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
5.2.1 Number of research reports compiled.	2	Two (2) research reports compiled and tabled by 31 March 2016: <ul style="list-style-type: none"> • SIP's. • Unlocking Provincial Youth Unemployment – A needs study. 	Two (2) research reports compiled and tabled by 31 March 2016: <ul style="list-style-type: none"> • SIP's-SKA Procurement Plans. • Regional profiles of unemployed youth in the NC. 	The 2016 procurement plans were not approved by the National Research Fund by 31 March 2016. The reported will be updated with the information on the procurement plans as soon as the plans are approved by the NRF.	Deviations did not result in under or none performance.	
5.2.2 Number of research and development initiatives supported.	2	Two (2) research and development initiatives supported by 31 March 2016: <ul style="list-style-type: none"> • SMME digitization survey. • Uptake of Sector specific incentives. 	Five (5) research and development initiatives supported by 31 March 2016. <ol style="list-style-type: none"> 1. Profiling of manufacturing businesses in the NC. 2. Rationalisation of Gambling Board and the Liquor Authority in the NC. 3. Understanding NC informal economy- Kimberley CBD Street traders. 4. Space Science and Technology Economy. 5. Employees Perception survey. 	None	None	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Research and Development						
Strategic Objective: Facilitation of Efficient Economic Research.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
5.2.3 Number of Economic intelligence reports developed.	4	Four (4) Economic intelligence reports developed by 31 March 2016. <ul style="list-style-type: none"> • Uptake of DTi incentives in the NC-2013/14. • Linking SMME's to public sector procurement-provincial government 15 most procured goods and services. • Oceans Economy- Investigating opportunities for the NC. • Diversification of a resource based economy – NC perspective. • Profile of SMME's funded by the DEDaT. • The Uptake of the Tourism Incentives in the NC. 	Six (6) Economic intelligence reports developed by 31 March 2016.	Improved execution of the APP developed by 31 March 2016.	None	
5.2.4 One (1) DEDaT Research Agenda reviewed and tabled.	1	One (1) DEDaT Research Agenda reviewed and tabled by 31 March 2016.	One (1) DEDaT Research Agenda reviewed and tabled by 31 March 2016.	None	None	

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	4 245	4 245	-	3 955	3 955	-
Total	4 245	4 245	-	3 955	3 955	-

2.4.5.3 Knowledge Economy and Innovation

Strategic Objectives, Performance Indicators and Targets

Government Outcomes:	Decent employment through inclusive growth. An efficient, competitive and responsive economic infrastructure network.
Government Sub-Outcome	<ul style="list-style-type: none"> - Workers education and skills increasingly meet economic needs. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Expansion, modernisation, access and affordability of our information and communications infrastructure ensured: telephony, broadband and television. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic objective	Facilitation of a Knowledge based economy.
Objective Statement	To develop a knowledge society, through innovation, that enhances inclusive economic growth.
Indicator	Increase in high speed broadband internet access and uptake as per affordable technologies across the five districts in the province.
Target	100% of districts in the province with access to high speed broadband internet.

Sub-Programme: Knowledge Economy and Innovation

Strategic Objective: Facilitation of a Knowledge based economy.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
5.3.1 Number of Knowledge Management systems developed and maintained.	5	Four (4) Provincial Innovative Knowledge Management Systems developed by 31 March 2016.	Four (4) Knowledge Management Systems Developed: <ul style="list-style-type: none"> • Invoicing system (Payment Reminders). • E-Employee Contact Directory. • Support development of NC Dev Ecosystem. • Support Development of NC Entrepreneurs Network. 	One more system developed due to the need of Dev Ecosystem	None
5.3.2 Number of district municipalities with access to broadband connectivity aligned to SIP 15.	-	One (1) DM with access to broadband by 31 March 2016.	Finalised SIP 15 Phase 1 site verification in Pixley ka Seme District Municipality.	Implementation to be completed.	Awaiting funding approval and appointment of project lead by DTPS for implementation.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Knowledge Economy and Innovation					
Strategic Objective: Facilitation of a Knowledge based economy.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
5.3.3 Number of Digital Infrastructure initiatives supported.	-	Two (2) information and knowledge access points established for poor communities by 31 March 2016.	Information services delivery device (C3): <ul style="list-style-type: none"> • installed at Mier and Joe Morolong Local Municipality. 	None	None
		Two (2) information entrepreneurs established and supported by 31 March 2016.	<ul style="list-style-type: none"> • Skate APP launched on Google Play store by Rep my Province • Supported RepMyProv with business registration through IEDS. 	None	None
		One (1) mobile applications centre established with SPU by 31 March 2016.	Draft MoU received from DST received funding secured for 2016/17	Deviation to 2016/17.	DST funding only approved for 2016/17 and DEDaT to secure matching funding R1.5m.
5.3.4 Number of skills development initiatives in support of a Knowledge Economy.	3	Four (4) ICT Training Workshops conducted to expand Knowledge base in industry research technologies and opportunities by 31 March 2016.	<ul style="list-style-type: none"> • ICT training conducted in Mier Local Municipality • Summer Dev camp hosted at SPU • INTEL developer training hosted at SPU • Two Hackathons hosted at SPU Campus (Kimberley) • NCDevHack at SPU • SKA Hack at Mayibuye Center 	Target exceeded.	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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 Economy and Innovation	4 461	4 461	-	5 149	5 149	-
Total	4 461	4 461	-	5 149	5 149	-

2.4.5.4 Monitoring and Evaluation

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. - Workers education and skills increasingly meet economic needs. - Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the built programme and densification in the metros. - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly. - Public employment schemes provide relief for the unemployed and build community solidarity and agency. - Investment in research, development and innovation supports inclusive growth by enhancing productivity of existing and emerging enterprises and improving the living conditions of the poor.
Strategic objective	Effective monitoring and evaluation of service delivery initiatives.
objective Statement	To monitor and evaluate the implementation of policies, strategies and assess the achievement of outcomes and measure the impact in order to ensure value for money.
Indicator	% of outcome 4 service delivery initiatives evaluated.
Target	50% of outcome 4 service delivery initiatives to be evaluated by 2020.

Sub-Programme: Monitoring and Evaluation

Strategic Objective: Effective monitoring and evaluation of service delivery initiatives.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
5.4.1 Number of monitoring reports produced.	4	Four (4) OUTCOME 4 monitoring reports produced by 31 March 2016. - Diagnostic report for implementation forum.	Four (4) OUTCOME 4 monitoring reports produced by 31 March 2016. - Diagnostic report for implementation forum.	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Monitoring and Evaluation						
Strategic Objective: Effective monitoring and evaluation of service delivery initiatives.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
5.4.2	Number of evaluation reports produced.	2	One (1) EGDF evaluation report produced by 31 March 2016.	One (1) EGDF evaluation report produced by 31 March 2016.	None	None
			One (1) MPAT evaluation reports produced by 31 March 2016.	One (1) MPAT evaluation reports produced by 31 March 2016.	None	None

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	2 348	2 348	-	1 884	1 884	-
Total	2 348	2 348	-	1 884	1 884	-

Strategy to overcome areas of under performance

The target on the establishment of a mobile applications development centre was not achieved. The unit relied extensively on the cooperation and response of a third party namely the DST. In addition however, the co-funding requirement by DST also introduced a new risk as it was not anticipated.

Third party contracting presents a risk to execution and in future this will be addressed through a memorandum of understanding (MoU) outlining timeframes and the responsibilities of all parties. The unit will approach private sector parties to try and plug the funding gap that has arisen.

In terms of implementation of Phase 1 of SIP 15, the delays have been on the part of DTPS which is a third party execution risk. We are awaiting and reliant on the DTPS processes as we have completed the site verification process.

In – year changes to planned targets

There were no changes in-year to planned targets.



**PROGRAMME 6:
TOURISM**

2.4.6. Programme 6: Tourism

2.4.6.1 Tourism Growth (formerly Research and Planning)

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth.
Government Sub-Outcome	<ul style="list-style-type: none"> - The productive Sectors account for a growing share of production and employment - Workers education and skills increasingly meet economic needs - Investment in research, developing and innovation support inclusive growth by enhancing productivity of existing and emerging enterprises and supporting the development of new industries.
Strategic Objective	Promotion and facilitation of efficient tourism research and planning.
Objective statement	To facilitate tourism research and planning, promote regulatory compliance and service excellence for inclusive economic growth.
Indicator	% compliance to provincial tourism policies and regulations.
Target	100% compliance to provincial tourism policies and regulations by 2020.

Sub-Programme: Tourism Growth						
Strategic Objective: Promotion and facilitation of efficient tourism research and planning.						
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation	
6.1.1 Number of tourism industry performance reports produced.	1	One (1) tourism industry performance report produced to measure performance in the provincial sector by 31 March 2016.	One (1) tourism industry performance report produced to measure performance in the provincial sector by 31 March 2016.	None	None	
6.1.2 Number of studies developed.	1	-	-	-	-	
6.1.3 Number of Tourism conferences hosted.	-	One (1) Tourism Conference hosted by 31 March 2016.	Not achieved.	One (1) Tourism Conference was not hosted by 31 March 2016.	Could not be achieved due to budget reprioritisation.	
6.1.4 Number of Socio-Economic Impact Studies conducted.	-	Two (2) Socio-Economic Impact studies conducted by 31 March 2016.	Two (2) Socio-Economic Impact studies conducted by 31 March 2016.	None	None	

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Tourism Growth					
Strategic Objective: Promotion and facilitation of efficient tourism research and planning.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
6.1.5 Number of campaigns against illegal tourist guiding conducted.	5	Four (4) inspections against illegal guiding conducted by 31 March 2016.	Two (2) inspections against illegal guiding conducted by 31 March 2016.	Two (2) inspections not conducted.	Could not be achieved due to budget reprioritisation.
		Three (3) media campaigns conducted to create awareness on illegal tourist guiding practices by the 31st of March 2016.	Three (3) media campaigns conducted to create awareness on illegal tourist guiding practices by the 31st of March 2016.	None	None
		Two (2) tourist guides consultative session conducted to discuss the Tourism Act and its regulatory Framework by 31 March 2016.	One (1) tourist guides consultative session conducted to discuss the Tourism Act and its regulatory Framework by 31 March 2016.	One (1) tourist guides consultative session could not be conducted.	Could not be achieved due to budget reprioritisation.
6.1.6 Number of initiatives to support and promote tourist guiding.	-	Thirty five (35) tourist guides registered by 31 March 2016.	Thirty five (35) tourist guides registered by 31 March 2016.	None	None
		Ten (10) tourist guides trained in niche market (Nature) by 31 March 2016.	Target not achieved.	Ten (10) tourist guides not trained in niche market.	Could not be achieved due to budget reprioritisation.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Tourism Growth					
Strategic Objective: Promotion and facilitation of efficient tourism research and planning.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
		Two (2) refresher training courses (First Aid and Business English) conducted by 31 March 2016.	Only first aid training could be conducted the rest were cancelled.	Refresher training course in Business English could not be conducted.	Deviation was due to budget reprioritisation.
		One (1) National and international tourist guide event organised to build capacity in the tourist guiding sector by 31 March 2016.	Target not achieved.	One (1) National and international tourist guide event organised to build capacity in the tourist guiding sector not achieved.	Deviation was due to budget reprioritisation.
		One (1) Provincial International Tourist Guide Day celebration hosted by 31 March 2016.	Target not achieved.	One (1) Provincial International Tourist Guide Day celebration was not hosted.	Deviation was due to budget reprioritisation.
		One (1) World Federation Tourist Guide Convention attended by 31 March 2016.	Not Achieved.	World Federation Tourist Guide Convention not attended.	Deviation was due to budget reprioritisation.

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	5 175	5 175	-	5 517	5 517	-
Total	5 175	5 175	-	5 517	5 517	-

2.4.6.2 Tourism Development

(Previously 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 - Workers education and skills increasingly meet economic needs - Economic Opportunities for historically excluded and vulnerable groups are expanded and the growth in small businesses and cooperatives is improving markedly (These look more like statements than they do outcomes.)
Strategic Objective	Stimulation of visitor demand through tourism industry development and promotion.
Objective statement	To ensure destination competitiveness through development and promotion of tourism enterprises, products, experiences and infrastructure in order to stimulate economic growth in the Province .
Indicator	% contribution of tourism industry to provincial GDP.
Target	2% contribution of tourism industry to provincial GDP by 2020.

Sub-Programme: Tourism Development

Strategic-Objective: Stimulation of visitor demand through tourism industry development and promotion.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
6.2.1 Number of tourism enterprises supported and developed financially and non-financially.	31	Forty (40) Tourism Enterprises attend a Business Management workshop by 31 March 2016.	Fifty- eight (58) Tourism Enterprises (69 delegates) attended workshops.	Target exceeded by 18 tourism enterprises.	Target was exceeded on the back of the Open Africa in partnership with the department which held a tourism SMME capacity building workshop focussing on the tourist routes and a similar workshop presented in partnership with the national department of Tourism.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Tourism Development					
Strategic-Objective: Stimulation of visitor demand through tourism industry development and promotion.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
		Six (6) tourism enterprises awarded development grants by 31 March 2016.	7 tourism enterprises received product development grants. <ul style="list-style-type: none"> • Cammasfonteyn (Pella). • Boesmansrus Grass Huts (Mier). • Fusions Gardens Restaurant (Kimberley). • Masedi Star (Kimberley). • Sakhisiswe Tours (Colesberg). • Rooiduin Guest Farm (Mier). • Aukwatowa Tours (Port Nolloth). 	Target exceeded by 1 additional tourism enterprise to receive a grant.	Target was exceeded after client needs assessment allowed for one more tourism SMME to be accommodated within the allocated budget.
		Six (6) tourism enterprises awarded Market Access grants by 31 March 2016.	6 tourism enterprises received market access grants. <ul style="list-style-type: none"> • Kamasfontein (Pella). • Die Potlepel Toeristeplaas (Steinkopf). • Fusions Gardens Restaurant (Kimberley). • Rooiduin Guest Farm (Mier). • Sakhisiswe Tours (Colesberg). • Vinkie's Tourism Enterprise (Mier). 	None	None

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Tourism Development					
Strategic-Objective: Stimulation of visitor demand through tourism industry development and promotion.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
6.2.2 Number of tourism infrastructure projects facilitated.	3	Six (6) tourism infrastructure projects facilitated by 31 March 2016. <ul style="list-style-type: none"> • Kalahari Red Dune Road Signs. • Haakskeenpan Speedweek. • Erin Farm Visitor Centre (Mier). • Canarvon Walking Trail SKA. • Renosterberg War on Poverty Walking Trails. • Kai Garib Campsite development. 	Two planned tourism infrastructure (2) projects facilitated: <ul style="list-style-type: none"> • Carnarvon Walking Trail SKA. • Kai Garib Campsite development. 	The following (4) planned tourism infrastructure projects could not be completed: <ul style="list-style-type: none"> • Kalahari Red Dune Road Signs. • Erin Farm Visitor Centre (Mier). • Renosterberg War on Poverty Walking Trails. • Haakskeenpan Speedweek. <p>In addition the following were done:</p> <ul style="list-style-type: none"> • SANParks Partnership: Arid Cultural Event hosted on 22 September 2015 in Augrabies National Park with 150 attendees. • 2 Bird hides completed in Kgalagadi Transfrontier Park. • 1 Gorge Cottage completed in Augrabies National Park. 24 temporary jobs created. 	Three projects suspended due to budget reprioritisation and cost containment measures implemented by DEDAT: Kalahari Red Dune Road Signs Erin Farm Visitor Farm (Mier) and Renosterberg War on Poverty Walking Trail. Haakskeenpan Speedweek - event was suspended by event organizer.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Tourism Development					
Strategic-Objective: Stimulation of visitor demand through tourism industry development and promotion.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
6.2.3 Number of tourism infrastructure sites maintained.	-	Three (3) Tourism Infrastructure Sites maintained by 31 March 2016. • Kumba Skate Plaza. • Diamond Fields Flagship Visitor Centre. • MSICC.	Two (2) sites maintained: • Kumba Skate Plaza. • Diamond Fields Flagship Visitor Centre.	One (1) site not maintained: • MSICC.	MSICC not maintained suspended due to cost containment measures implemented by DEDAT.
6.2.4 Number of tourism experiences supported financially and non-financially.	7	Five (5) tourism experiences supported financially and non-financially by 31 March 2016: • Kimberley Diamond Cup. • Bloodhound SSC. • Green Kalahari Canoe Marathon. • Gariep Festival. • Tourism Route management and Promotion Support.	Six (6) tourism experiences supported.	Target exceeded by 1 more tourism experience being supported.	Pella Festival supported as a result of a small surplus that existed within the Programme transfer budget.

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Tourism Development	39 977	39 550	427	73 964	73 957	7
Total	39 977	39 550	427	73 964	73 957	7

2.4.6.3 Tourism Sector Transformation

Strategic Objectives, Performance Indicators and Targets

Government Outcome:	Decent Employment through inclusive economic growth.
Government Sub-Outcome	- Workers education and skills increasingly meet economic needs - Economic opportunities for historically excluded and vulnerable groups are expanded and the number of sustainable small business and cooperatives is improved markedly.
Strategic Objective	Transformation of the Tourism industry for inclusive economic growth and job creation.
Objective statement	To market and promote tourism in the province for radical transformation of the industry.
Indicator	% increase in the number of BBBEE code compliant tourism enterprises.
Target	20% increase in the number BBBEE code compliant tourism enterprises by 2020.

Sub-Programme: Tourism Sector Transformation

Strategic Objective: Transformation of the Tourism industry for inclusive economic growth and job creation.

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
6.3.1 Number of campaigns to create awareness of tourism campaigns.	1	Two (2) campaigns conducted to create awareness of tourism policies and strategies amongst tourism product owners and service providers in: <ul style="list-style-type: none"> • ZF Mgawu District by 30 November 2015. • Pixley ka Seme District by 28 February 2016. 	One (1) campaign was conducted to create awareness of tourism policies and strategies amongst tourism product owners and service providers in: <ul style="list-style-type: none"> • ZF Mgawu District by 30 November 2015. 	One (1) campaign in Pixley Ka – Seme could not be conducted.	The target could not be fully achieved due to budget reprioritisation.



**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

Sub-Programme: Tourism Sector Transformation					
Strategic Objective: Transformation of the Tourism industry for inclusive economic growth and job creation.					
Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on Deviation
6.3.2 Number of initiatives conducted to promote tourism industry service excellence.	2	Two (2) campaigns conducted to promote tourism industry service excellence in the following area(s): <ul style="list-style-type: none"> Lilizela Tourism Awards Project by 30 September 2015. Journey to Service Excellence (J2SE) Training in ZF Mcgwau District (ZFMD), Target Group: Fuel Attendants and Fuel Stations shopping staff, "Customer Care", "Welcome Campaign" and "Know Your Area" Campaign in Khara Hais (by 31 August 2015) and Mier Municipalities (by 30 November). 	One (1) campaign conducted to promote tourism industry service excellence in the following area(s): <ul style="list-style-type: none"> Lilizela Tourism Awards Project by 30 September 2015. 	Journey to Service Excellence (J2SE) Training in ZF Mcgwau District (ZFMD), Target Group: Fuel Attendants and Fuel Stations shopping staff, "Customer Care", "Welcome Campaign" and "Know Your Area" Campaign in Khara Hais (by 31 August 2015) and Mier Municipalities (by 30 November) could not be conducted.	The target could not be fully achieved due to budget reprioritisation.
6.3.3 Number of campaigns to promote tourism as a career choice.	1	Two (2) campaigns conducted to promote tourism as a career choice: <ul style="list-style-type: none"> National Tourism Careers Expo in the Free State Province by 31 October 2015. Namakwa Municipal District (NMD) School's Tourism Business Plan Competition by 30 November 2015. 	One (1) campaign conducted to promote tourism as a career choice: <ul style="list-style-type: none"> National Tourism. Careers Expo in the Free State Province by 31 October 2015. 	Namakwa Municipal District (NMD) School's Tourism Business Plan Competition by 30 November 2015 could not be achieved.	The target could not be fully achieved due to budget reprioritisation.

Linking performance with budgets

Sub-Programme Name	2015/2016			2014/2015		
	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	1 964	1 964	-	1 101	1 101	-
Total	1 964	1 964	-	1 101	1 101	-

Strategy to overcome areas of under performance

Organise and planned timeously for the consultative sessions. Send out invitation three weeks before consultative session and monitor confirmation and responses of stakeholders who are targeted to participate and attend the consultative session.

The root cause of underperformance in the Tourism Development sub-programme is the unexpected need to accommodate a large amount earmarked for accruals. To overcome this significant constraint will require more intense communication with the Finance Section and improvement in the provision of updated information for in-year financial expenditure monitoring.

Service delivery in the Uppington Office of the Sub-Programme needs to be improved as they lack sufficient human capacity. Two more staff members need to be appointed in this office.

In – year changes to planned targets

No target changes were permitted during the period under review.



2.5. TRANSFER PAYMENTS

2.5.1 Transfer payments to Public Entities

Table 2.5.1.1: transfer payments made for the period 1 April 2015 to 31 March 2016

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.	5 908	5 442	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.	9 624	9 624	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.	9 973	9 804	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.	19 561	19 561	Please refer to the annual report of the Public Entity obtainable from the Public Entity.
Total		45 066	44 431	

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 2015 to 31 March 2016

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
FRANCES BAARD DISTRICT MUNICIPALITY	Municipality	Business Support Centre	YES	200	200	N/A
KHAI GARIB MUNICIPALITY	Municipality	Khai Garib river camp	YES	500	500	N/A
SOL PLAATJE MUNICIPALITY	Municipality	Municipal services	N/A	382	382	N/A
ERIS PROPERTY GROUP PTY LTD	Private enterprise	Municipal services	N/A	138	138	N/A
SABC	Agency	TV Licences	N/A	1	1	N/A
DEPT TRANSPORT, ROADS & PUBLIC WORKS	Department	Road signs	N/A	2 000	2 000	N/A
NORTHERN CAPE SMME TRUST	Departmental agency	SMME development	NO	11 348	11 348	N/A
AUKWATOWA	Private enterprise	Tourism SMME Grants	YES	40	40	N/A
BH RAATS	Private enterprise	Tourism SMME Grants	YES	192	192	N/A

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

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
BUTLER'S T/A THE ESTATE HOTEL CC	Private enterprise	Tourism SMME Grants	YES	1 000	1 000	N/A
CAMMAS FONTEYN GASTEHUIS PTY LTD	Private enterprise	Tourism SMME Grants	YES	75	75	N/A
COOL IDEAS 13	Private enterprise	SMME Development	YES	23 000	26 000	N/A
DIE POTLEPEL TOURISTE PLAAS	Private enterprise	Tourism SMME Grants	YES	20	20	N/A
EB ANDREWS TRADING	Private enterprise	SMME Development	YES	8 000	8 000	N/A
FRANCIS OATS HOSTEL	Public corporation	Accommodation FoR KIDJA students	YES	502	502	N/A
GARIEP KUNSTEFEEES	Private enterprise	Tourism-event support	YES	250	250	N/A
GREEN KALAHARI KANO MARATON CC	Private enterprise	Tourism-event support	YES	900	900	N/A
GRIQUA DIAMONDS (NPC)	Private enterprise	SMME Development	YES	260	260	N/A
ILANUSHCA VAN NEEL TOURISM AND H	Private enterprise	Tourism-Event support	YES	15	15	N/A
KIMBERLEY INTERNATIONAL DIAMOND	Private enterprise	KIDJA TRUST	YES	830	830	N/A
MASEDI STAR	Private enterprise	Tourism SMME Grants	YES	777	777	N/A
MATSIENG EVENT T/A FUSION GRDN N	Private enterprise	Tourism SMME Grants	YES	310	310	N/A
NORTHERN CAPE CLOTHING CLUSTER	Private enterprise	Clothing And Textile Cluster	YES	670	670	N/A
OPEN AFRICA	Private enterprise	Route Development Grant	YES	1 000	1 000	N/A
ROOIDUIN GUESTFARM PTY LTD	Private enterprise	Tourism SMME Grants	YES	450	450	N/A
SAKHISIZWE COLESBURG TOURS	Private enterprise	Tourism SMME Grants	YES	76	76	N/A
SANPARKS	Private enterprise	Arid Parks Development	YES	225	225	N/A
SANTACO T/A NC PROV TAXI COUNCIL	Private enterprise	Nc Prov Taxi Council	YES	100	100	N/A
VINKIES TOURISM ENTERPRISE	Private enterprise	Tourism SMME Grants	YES	20	20	N/A

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NON-FINANCIAL PERFORMANCE INFORMATION
For the year ended the 31 March 2016**

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
TWO GALESHEWE FAMILIES-FURNITURE	Private enterprise	Donation	YES	68	68	N/A
RICHMOND YOUTH GROUP	Private enterprise	Donation	YES	8	8	N/A
JO'S CATERING SERVICES & GUESTHOUSE	Private enterprise	SMME Development	YES	50	50	N/A
GAM CLARKE	Ex-employee	Leave gratuity	N/A	13	13	N/A
GK DIKGETSI	Ex-employee	Leave gratuity	N/A	45	45	N/A
LE GRANGE MA	Ex-employee	Leave gratuity	N/A	15	15	N/A
MC SEGRYS	Ex-employee	Leave gratuity	N/A	22	22	N/A
O BOTLHAKO	Ex-employee	Leave gratuity	N/A	12	12	N/A
PIJOOS A	Ex-employee	Leave gratuity	N/A	1	1	N/A
Total				53 515	53 515	

Table 2.5.2.2: Transfer payments budgeted for but not made for the period 1 April 2015 to 31 March 2016

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					
Total					

2.6. CONDITIONAL GRANTS

2.6.1 Conditional grants and earmarked funds paid

Table 2.6.1.1: Conditional Grants and Earmarked funds paid for the period 1 April 2015 to 31 March 2016

Department/ Municipality to whom the grant has been transferred	Namakwa District Municipality
Purpose of the grant	EPWP
Expected outputs of the grant	Expansion of the EPWP
Actual outputs achieved	100% implementation
Amount per amended DORA	319
Amount transferred (R'000)	319
Reasons if amount as per DORA not transferred	100% transferred
Amount spent by the department/ municipality (R'000)	319
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	In year monitoring report completed and submitted monthly. Employment contracts, attendance registers and site visits.

Table 2.6.1.2: Conditional Grants and Earmarked funds paid for the period 1 April 2015 to 31 March 2016

Department/ Municipality to whom the grant has been transferred	Sol Plaatje Municipality
Purpose of the grant	EPWP
Expected outputs of the grant	Expansion of the EPWP
Actual outputs achieved	100% implementation
Amount per amended DORA	319
Amount transferred (R'000)	319
Reasons if amount as per DORA not transferred	100% transferred.
Amount spent by the department/ municipality (R'000)	319
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	In year monitoring report completed and submitted monthly. Employment contracts, attendance registers and site visits.

Table 2.6.1.3: Conditional Grants and Earmarked funds paid for the period 1 April 2015 to 31 March 2016

Department/ Municipality to whom the grant has been transferred	National Development Agency
Purpose of the grant	EPWP
Expected outputs of the grant	Expansion of the EPWP
Actual outputs achieved	100% achieved
Amount per amended DORA	1 666
Amount transferred (R'000)	1 166
Reasons if amount as per DORA not transferred	100% transferred.
Amount spent by the department/ municipality (R'000)	1 166
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	In year monitoring report completed and submitted monthly. Employment contracts, attendance registers and site visits.

Table 2.6.1.4: Conditional Grants and Earmarked funds paid for the period 1 April 2015 to 31 March 2016

Department/ Municipality to whom the grant has been transferred	Northern Cape SMME Trust
Purpose of the grant	EPWP
Expected outputs of the grant	Expansion of the EPWP
Actual outputs achieved	100% implementation
Amount per amended DORA	195
Amount transferred (R'000)	195
Reasons if amount as per DORA not transferred	100% transferred.
Amount spent by the department/ municipality (R'000)	195
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	In year monitoring report completed and submitted monthly. Employment contracts, attendance registers and site visits.

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 2015 to 31 March 2016

Department who transferred the grant	National Public Works
Purpose of the grant	To implement the projects as per EPWP principles for the Environmental Sector and report the expenditure and the jobs created.
Expected outputs of the grant	Expansion of the EPWP
Actual outputs achieved	Five projects successfully implemented. One-hundred and twenty-seven (127) jobs created.
Amount per amended DORA (R'000)	2 000
Amount received (R'000)	2 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R 000)	2 000
Reasons for the funds unspent by the entity	N/A (100% spent)
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	In year monitoring report completed and submitted monthly. Employment contracts, attendance registers and site visits.

2.7. DONOR FUNDS

2.7.1 Donor Funds Received

Table 2.7.1.1: Donor funds received during for the period 1 April 2015 to 31 March 2016

Name of donor	Dti (ECF Fund)
Full amount of the funding	R33.841 Million (Deposited into the NC Provincial Revenue Fund)
Period of the commitment	During 2010/2011 Financial year until the project is 100% complete.
Purpose of the funding	Support initiatives that develop skills and create employment for HDI youth in the Northern Cape Province (KIDJA and HUB projects.)
Expected outputs	Skills development for youth so that they can become employable in the Diamond and Jewellery factories that will be established in the HUB.
Actual outputs achieved	Incubation Centre has been launched.
Amount received (R'000)	R27.462 million (2010 – 2015/2016)
Amount spent by the department (R'000)	In 2015/2016 Department requested R1 million and R0.712 million was spent.
Reasons for the funds unspent	One service provider failed to deliver service before the end of the financial year hence all the funds could not be spent.
Monitoring mechanism by the donor	Quarterly reports submitted to DEDaT on how the funding was utilised.

2.8. CAPITAL INVESTMENTS

2.8.1. Capital investment, maintenance and asset management plan

The Department currently hosts the Kimberley Diamond Cup on an annual basis at the Kumba Skate Plaza. The steady but visible growth and popularity of the event has necessitated the need for the installation of a public viewing screen which will enable the Department to negate the cost of hiring and renting such screens in the future.

The LED screens are the latest digital video displays, measuring twenty-one square metres with a computer-controlled play out and audio system.

The public viewing screen will be utilised for the following:

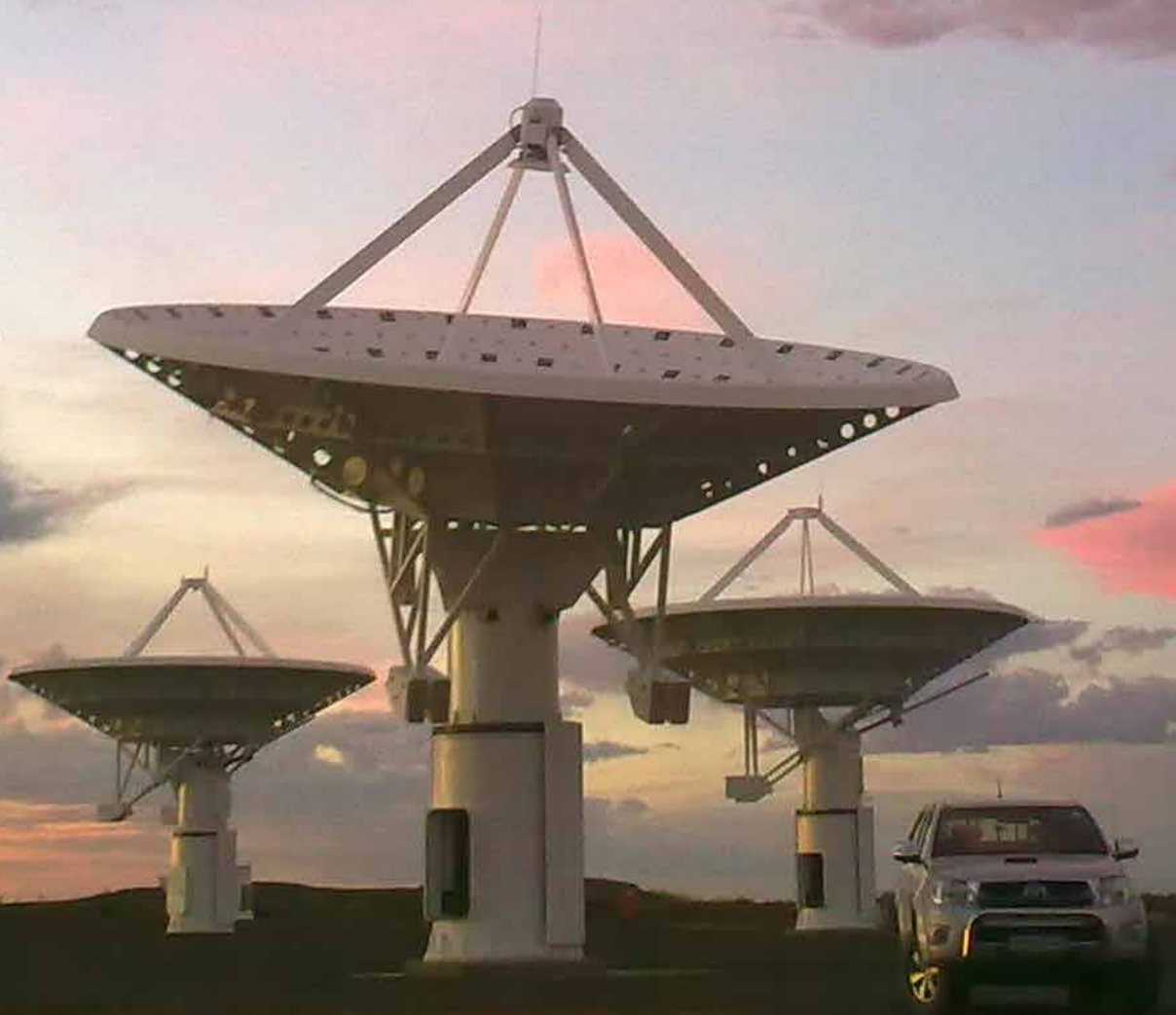
- To facilitate and encourage a greater variety of events and programmes at the Kumba Skate Plaza.
- General broadcast: News, sport, community activities, social and service announcements.
- Sponsored content: DVD clips of two or more minutes supplied by advertisers.
- Brand activations: Advertisers that need to promote products and services.

In addition to the installation of the Public Viewing Screen in the 15/16 financial year, a mosaic mural was imprinted in the wall of the Kumba Skate Plaza to promote the Northern Cape as a cultural destination during the Kimberley Diamond Cup event and to serve as memorabilia for the people of the Northern Cape.

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

Infrastructure projects	2015/2016			2014/2015		
	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	314	314	-	2 766	2 766	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	314	314	-	2 766	2 766	-

PART C: GOVERNANCE



3.1. INTRODUCTION

The Accounting Officer is responsible for the governance of the Department. Structures are in place to facilitate information sharing, planning and decision making, policy formulation and review and performance monitoring. The following structures are in place at the department:

- Strategic Management Advisory Committee (SMAC).
- Audit Committee.
- Risk Management Committee.
- ICT Steering Committee.
- Planning Forum.
- The Audit Committee and the Risk Management Committee provide assurance on compliance and governance issues as oversight structures.
- Management and departmental staff execute the day-to-day activities in accordance with approved policies and standard operating procedures that help ensure the effective governance is achieved.
- During the financial year under review, the department reviewed certain policies and reviewed standard operating procedures. A system of regular monitoring and reporting of performance, financial performance and controls are in place.

3.2. RISK MANAGEMENT

The Department has a risk management policy, risk management strategy and a risk management implementation plan in place which has been approved by the Accounting Officer. The Department is committed to implementing and maintaining an effective, efficient and transparent system of risk management and this is outlined in the Risk Management Policy.

The Risk Management Implementation Plan gave effect to the Risk Management Policy and departmental Risk Management Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

In line with the departmental risk management strategy, annual risk assessments are conducted both at a strategic and operational level. Risks were prioritised based on its likelihood and impact (inherently and residually). Management further identifies new and/or emerging risks on a quarterly basis, and develops mitigation measures for managing such risks.

The departmental Risk Management Committee is functional and is chaired by an Independent External Chairperson. The Committee operates under a Risk Management Committee Charter approved by the Accounting Officer. The committee convenes once a quarter to review the effectiveness of the risk management system and monitor the management of risks, to ensure that they are minimised to an acceptable level or fully mitigated. Quarterly progress is reported to Risk Management Committee. Risk Awareness sessions were conducted throughout the year to up-skill departmental employees.

An independent assessment of the department's risk management processes was performed by the Provincial Internal Audit Unit. The Audit Committee reviews risk management reports during its quarterly meetings to determine the effectiveness of the risk management activities within the Department.

3.3. FRAUD AND CORRUPTION

The department has an approved Fraud Prevention Plan and Whistle Blowing Policy in place. Fraud Prevention and Minimum Anti-Corruption Capacity implementations have been approved by the Accounting Officer. Regular implementation progress reports are reported to the departmental risk management committee. An assessment of fraud and corruption risks is conducted and continued to monitor progress on the implementation of mitigating controls. Regular fraud awareness is raised within the Department on the prevention, detection and reporting of fraud and corruption.

3.4. MINIMISING CONFLICT OF INTEREST

The Department has adopted the Remuneration Outside the Public Service (RWOPS) policy to manage conflict of interest, which ensures that the 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

The Department of Economic Development and Tourism uses the Code of Conduct for the Public Service and generally disciplines employees who breach this code. Periodically, awareness sessions are conducted to inform and advise employees of the Code of Conduct for the Public Service and the consequences of operating in a manner that contravenes the code.

3.6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has an adopted Health and Safety Policy in place. All the necessary structures are in place to ensure that it is implemented. Health and Safety Inspections are conducted on a quarterly basis and reports are issued to management for action.

3.7. PORTFOLIO COMMITTEES

Resolution and Date	Matters raised by the Portfolio Committee	Response by the department
Resolution: Annual Report 2014/15 (Vote 6) as tabled 27 November 2015	<p>The Department must ensure that they report on all Performance Indicators as outlined in APP.</p> <p>Set realistic targets in APP taking available budget, time and human capital into consideration and reasons why targets are not met.</p> <p>The department must ensure Chairperson and Deputy Chairperson of NC Liquor Board preside over meetings where occasional licenses are issued.</p> <p>Department must expand economic opportunities for SMME's and Youth.</p> <p>Finalisation of the PGDS to be expedited to ensure growth.</p> <p>The department to table a comprehensive report on KIDJA diamond cases.</p> <p>Submit a research report on the impact of the Kimberley Diamond Cup.</p>	<p>The department submitted reports to the Portfolio Committee on KIDJA Diamond cases and the Kimberley Diamond Cup on the 03rd of February 2016.</p>
Resolution: Budget Presentation 2015/16 (Vote 6) based on APP tabled 28 April 2015	<p>Committee recommendations: Department gives details and particulars on targets and projects mentioned in APP. Put more effort in preparing APP and ensure that its mandate must derive from relevant legislation. Ensure that mine combatting forums are established in the Province.</p> <p>Reports the following to the Committee within 30days:</p> <p>Names of eight mines identified for monitoring of PMPI.</p> <ul style="list-style-type: none"> • Status reports on mining desk. • NCEDA and SEZ status report. • Ten municipalities assisted to prepare a valid LED component for municipal IDP, SDBIP, and LED Action Plan, red tape reduction and proposal and township development proposal. • Quarterly reports needed on: SMME's identified to be developed into black industrialist and support given. 	<p>The department provided the Committee with reports on the 17th of July and 30th of July 2015.</p>

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
GOVERNANCE INFORMATION
For the year ended the 31 March 2016**

Resolution and Date	Matters raised by the Portfolio Committee	Response by the department
Resolution: First quarterly report presentation 2015/16 (Vote 6) tabled on 15 September 2015	Committee observations: Department overachieved most of set targets - interventions and initiatives of department that seek to address triple challenges (unemployment, inequality and poverty) are not effective enough to make an impact on people, PMPI and SLP's are not benefitting local community, high vacancy rate in the department, Department pre-targets enterprises for funding which excludes majority of enterprises in the Province.	

3.8. SCOPA RESOLUTIONS

The Department presented the 2014/15 financial statements to the committee on Monday, 23 November 2015.

Resolution No.	Subject	Details	Response by the department
1	Unqualified audit opinion with findings.	Effective measures must be put in place to ensure that procurement policies and regulations are followed	Subsequent to the 2014/15 year-end audit, an Audit Action Plan was developed in order to address the internal control weaknesses identified by the Auditor-General.
2		The Accounting Officer must take appropriate disciplinary action against all officials responsible for irregular expenditure.	The Department will perform an investigation on the irregular expenditure.

3.9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Unqualified audit opinion with findings		
Material losses to the amount of R3.8 million were incurred as a result of the write-off of an investment in a controlled entity (Wavelength).	2014/15	Investment has been de-recognised in the adjusted 2014/15 AFS.
Irregular expenditure to the amount R22.315 million was incurred in contravention of Supply Chain and Treasury Regulations.	2014/15	The tender processes started and tender advertisement was placed in the tender bulletin. National Treasury instructed departments to stop all tender processes (Circular 1 of 2016/17)
Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation.	2014/15	SAQA feedback received on qualifications. FICA processes performed with the assistance of SSA. Reference, citizenship and criminal checks are performed on all appointments made.

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 requirements have been serviced by the Northern Cape Provincial Treasury 's " Provincial Internal Audit Service", a function that was set up under section 38(1)a()(i) and section 76(4)(e) of the PFMA as a shared function for the Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations.

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assisted the department to accomplish its objective by bringing a systematic disciplined approach to evaluate and improve effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regards:

- Assess and make appropriate recommendations for improving the governance processes in achieving the departments objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvements of risk management processes;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency and by developing recommendations for enhancement or improvement.

Using the risk assessment as a basis, audit reviews for the year included operations, compliance, performance and follow-up reviews. According to the 2015/6 Annual Performance Plan , the unit targeted fifteen audits and eighteen audit assignments were conducted.

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

Summary of audit work done

The Provincial Internal Audit Unit must evaluate and contribute to the improvement of governance, risk management and control processes using a systematic discipline approach:

- Governance: making appropriate recommendation by improving the governance processes
- Risk management : Evaluating risk exposures relating to the Department's governance, operations and information system
- Control: Evaluate the adequacy and effectiveness of control in responding to risk within the Department's governance, operations and information system

Audit Committee members and attendance

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

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 December 2014	N/A	05
Mr. AL Kimmie	B.Compt(hons); RGA;SAIPA;MBA; Reg. Public Service Financial Officer	External		01 December 2014	N/A	04
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	03
Ms OJ Gill	B Com, B Com (hons) in Business Management, Cert. in Executive Development Program	Internal	Chief Director Department of Public Works	01 December 2014	N/A	02
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 December 2014	N/A	00

3.12. AUDIT COMMITTEE REPORT

The Audit Committee is pleased to present its report for the financial year ended 31 March 2016.

1. Audit Committee Responsibility

The Audit Committee has adopted formal terms of reference, as its Audit Committee Charter. The audit committee has discharged its responsibilities in terms of its charter as contained therein, in line with the requirements of section 38(1)(a) of the PFMA and Treasury Regulation 3.1. as follows:

- reviewed the interim and Annual Financial Statements and non-financial performance reports
- took appropriate steps to ensure the financial statements were prepared in accordance with applicable standards in the manner required by the PFMA
- Considered and made recommendations on internal Controls reviewed the internal audit charter
- reviewed and approved the internal audit plan
- reviewed internal audit and risk management reports and, where relevant, made recommendations to the Accounting Officer
- evaluated the effectiveness of risk management, controls and governance processes
- noted the audit fees and engagement terms of the Auditor General of South Africa (AGSA).

2. The Effectiveness of Internal Control and Information Communication Technology (ICT) Governance

The system of internal control are the responsibility of the Department's management and are designed to provide effective assurance that assets are safe guarded and that liabilities and working capital are efficiently managed. In line with the requirements of the PFMA and principles of King Report III on Corporate Governance, Internal Audit Function provides the Audit Committee and the Departmental Management with the assurance that the systems of internal controls are appropriate and effective. This is achieved by means of risk management process, as well as the identification of corrective actions and suggested enhancement of the controls and processes. The Committee reviewed the Internal Audit Reports, AGSA and Management report on the Annual Financial Statements and has noted with concern, the weaknesses in controls around the following areas:

- Procurement and contract management
- Expenditure management
- Noncompliance with supply chain management
- Invalid deviations resulted in irregular expenditure
- Deficiencies in internal controls

The Audit Committee also reviewed the progress with respect to the ICT Governance in line with the Framework issued by DPSA. Although there was significant progress on ICT controls, the Audit Committee have identified priority areas for improvement in implementation of the Disaster Recovery and Business Continuity Plan. This continues to be a high risk for the Department.

3. In-Year Management and Monthly/ Quarterly Report

The Audit Committee through the Internal Audit Function was satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer and the department during the year. .

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 Office of the Premier and Provincial Treasury as required by the PFMA.

4. Risk Management

Progress on the departmental risk management was reported on a quarterly basis to the Audit Committee and is satisfied that the actual management of risk is receiving attention, although there are areas that still require improvement. Management should continue to support the Risk Officer to even further enhance the performance of the Department.

5. Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements prepared by the Department with the AGSA and the Accounting Officer for inclusion in the Annual Report ;
- Reviewed the AGSA Audit Report;
- Reviewed the AGSA's Management Report and management's responses thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.

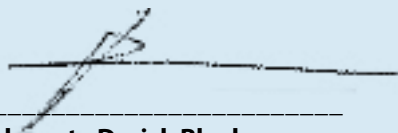
6. Report to Executive Authority

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

7. Auditor's General Report

The Audit Committee wishes to express its appreciation to the management of the Department, AGSA and Provincial Internal Audit for the co-operation and information they have provided to fulfil our mandate and enable us to compile this report.

The Audit Committee concurs and accepts the conclusion of the Auditor General Report on the annual financial statement.



Advocate Derick Block

Chairperson of the Audit Committee
Department of Economic Development and Tourism



**PART D:
HUMAN
RESOURCE
MANAGEMENT**

4.1. INTRODUCTION

The status of human resources in the department

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

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

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

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

The priorities include the following:

- The reduction of the vacancy rate to within 10% or below,
- To maintain the turnover rate at 10% or below,
- A review of the HR policies to comply with any changes in the Labour Law,
- The implementation of the ethics standards as required by the Public Administration Management Act, and
- The improvement of MPAT scores related to the human resource management function.

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

The recruitment process was guided by a comprehensive HR Plan which sought to recruit and place a skilled and capable workforce at the right place at the right time. The recruitment of senior management was guided by the competency assessment as prescribed. The pursuit of targeting 50% women at senior management level continued, as well as efforts to ensure that 5 % the workforce of the department is comprised of those who are physically challenged.

Employee performance management

The Department utilises the Employee Performance and Management System and Chapter 4 of the SMS Handbook to manage performance in a manner that rewards excellence and correct poor performance. The performance agreements, workplans, personal development plans are concluded annually as part of 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, four compulsory employee health and wellness policies and operational plans are guiding our 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 addition to the strategic direction of the Department. It has facilitated the recruitment of suitable candidates into key posts in the department. The Department is subsidising its employees in their efforts to upskill themselves through several bursaries.

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

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 2015 and 31 March 2016

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	53 602	31 200	0	0	58.2	347
Small business Development (IEDS)	99 793	11 949	0	0	12.0	443
Trade and Sector Development	28 804	9 104	0	0	33.7	536
Business Regulation and Governance	31 351	8 759	0	0	31.6	674
Policy Research and Innovation (Economic Planning)	16 925	12 244	0	0	72.3	422
Tourism	49 196	8 692	0	0	17.7	395
Total	279 671	81 948	0	0	29.3	414

Table 4.2.1.2 Personnel costs by salary band for the period 1 April 2015 and 31 March 2016

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	3 914	4.8	27	145
Highly skilled production (levels 6-8)	12 961	15.8	50	259
Highly skilled supervision (levels 9-12)	39 931	48.7	69	579
Senior and Top management (levels 13-16)	21 588	26.3	24	900
Contract (levels 1-2)	921	1.1	23	40
Contract (levels 3-5)	0	0	0	0
Contract (levels 6-8)	0	0	0	0
Contract (levels 9-12)	619	0.8	1	619
Contract (levels 13-16)	2 014	2.5	3	671
Periodical Remuneration	0	0	0	0
Abnormal Appointment	0	0	0	0
Total	81 948	100	198	414

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016

Table 4.2.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 and 31 March 2016

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	22 205	71.2	0	0	721	2.3	1 267	4.1
Small business Development (IEDS)	7 767	65.0	0	0	296	2.5	382	3.2
Trade and Sector Development	6 274	68.9	0	0	208	2.3	235	2.6
Business Regulation and Governance	4 273	48.8	0	0	137	1.6	250	2.9
Policy Research and Innovation (Economic Planning)	8 675	70.9	0	0	356	2.9	332	2.7
Tourism	6 134	70.6	0	0	192	2.2	430	4.9
Total	55 327	67.5	0	0	1 910	2.3	2 898	3.5

Table 4.2.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 and 31 March 2016

Salary Band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (levels 1-2)	0	0	0	0	0	0	0	0
Skilled (levels 3-5)	2 816	71.9	0	0	311	7.9	511	13.0
Highly skilled production (levels 6-8)	8 899	68.7	0	0	512	4.0	854	6.6
Highly skilled supervision (levels 9-12)	23 416	58.6	0	0	625	1.6	938	2.3
Senior and Top management (levels 13-16)	16 913	78.3	0	0	462	2.1	595	2.8
Contract (levels 1-2)	921	100.0	0	0	0	0	0	0
Contract (levels 3-5)	0	0	0	0	0	0	0	0
Contract (levels 6-8)	0	0	0	0	0	0	0	0

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
 For the year ended the 31 March 2016

Salary Band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Contract (levels 9-12)	619	100.0	0	0	0	0	0	0
Contract (levels 13-16)	1 743	86.5	0	0	0	0	0	0
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0	0	0	0
Total	55 327	67.5	0	0	1 910	2.3	2 898	3.5

4.2.2. Employment and Vacancies

Table 4.2.2.1 Employment and vacancies by programme as on 31 March 2016

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	100	90	10	0
Small business Development (IEDS)	31	27	12.9	0
Trade and Sector Development	21	17	19	0
Business Regulation and Governance	22	13	40.9	0
Policy Research and Innovation (Economic Planning)	32	29	9.4	0
Tourism	26	22	15.4	0
Total	232	198	14.7	0

Table 4.2.2.2 Employment and vacancies by salary band as on 31 March 2016

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	0	0	0	0
Skilled (3-5)	30	27	10	0
Highly skilled production (6-8)	64	50	21.9	0
Highly skilled supervision (9-12)	82	69	15.9	0
Senior management (13-16)	28	24	14.3	0
Contract (levels 1-2)	23	23	0	0
Contract (levels 3-5)	0	0	0	0
Contract (levels 6-8)	0	0	0	0
Contract (levels 9-12)	1	1	0	0
Contract (levels 13-16)	3	3	0	0
Periodical Remuneration	0	0	0	0
Abnormal Appointment	0	0	0	0
Total	232	198	14.7	0

Table 4.2.2.3 Employment and vacancies by critical occupation as on 31 March 2016

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Perm	100	82	18	0
Client information clerks (e.g. switchboard)	1	1	0	0
Communication and information related	2	2	0	0
Computer programmers	0	0	0	0
Computer system designers and analysts	1	1	0	0
Economists	1	1	0	0
Finance and economics related	7	7	0	0
Financial and related professionals	7	6	14.3	0
Financial clerks and credit controllers	9	8	11.1	0
Food services aids and waiters	1	1	0	0
General legal administration and related professionals	4	4	0	0
Human resources and organisation developed and related	10	9	10	0
Human resources clerks	1	1	0	0
Human resources related	1	1	0	0
Information technology related	2	2	0	0
Language practitioners, interpreters and other communication	0	0	0	0
Library mail and related clerks	4	4	0	0
Material-recording clerks and transport clerks	1	1	0	0
Messengers, porters and deliverers	3	3	0	0
Other administration and related clerks and organisers	8	7	12.5	0
Other administrative policy and related officers	7	5	28.6	0
Other information technology personnel	2	2	0	0
Other occupations	2	2	0	0
Regulatory inspectors	10	5	0	0
Risk management and security services	1	1	0	0
Secretaries and other keyboard operating clerks	14	13	7.1	0
Security guards	6	6	0	0
Senior managers	17	14	17.6	0
Trade/industry advisors and other related professionals	10	9	10	0
Total	232	198	14.7	0

4.2.3. Filling of SMS Posts

Table 4.2.3.1 SMS post information as on 31 March 2016

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	7	100	0	0
Salary Level 13	17	17	100	0	0
Total	25	24	96	1	4

Table 4.2.3.2 SMS post information as on 31 September 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	7	100	0	0
Salary Level 13	17	17	100	0	0
Total	25	24	96	1	4

Table 4.2.3.3 Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016

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	100	1	100
Salary Level 14	None advertised	N/A	N/A	N/A	N/A
Salary Level 13	3	3	100	0	0
Total	4	3	75	1	25

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 2015 to 31 March 2016

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
HOD position was advertised by Office of the Premier within six months but not yet filled.

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 2015 to 31 March 2016

Reasons for vacancies not advertised within six months
See above

Reasons for vacancies not filled within six months
See above

4.2.4. Job Evaluation

Table 4.2.4.1 Job Evaluation by salary band for the period 1 April 2015 to 31 March 2016

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands Number	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)	0	0	0	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	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	0	0	0	0	0	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 2015 to 31 March 2016

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

Table 4.2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 to 31 March 2016

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Food Service Aid	1	3	5	Level set before job evaluation
Various	2	6	7	Levels set before job evaluation
SCM Clerk	1	5	8	Level set before job evaluation
Various	4	9	10	Levels set before job evaluation
LED	1	9	11	Level set before job evaluation
Total number of employees whose salaries exceeded the level determined by job evaluation				10
Percentage of total employed				5

Table 4.2.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2015 to 31 March 2016

Beneficiaries	African	Asian	Coloured	White	Total
Female	5	0	1	0	6
Male	3	0	1	0	4
Total	8	0	2	0	10
Employees with a disability					0
Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2014/15					0

4.2.5. Employment Changes

Table 4.2.5.1 Annual turnover rates by salary band for the period 1 April 2015 to 31 March 2016

Salary Band	Employment at beginning of period-April 2014	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)	19	3	0	0
Highly skilled production (levels 6-8)	45	3	3	6.7
Highly skilled supervision (levels 9-12)	61	12	5	8.2
Senior Management Service Bands A	13	0	0	0
Senior Management Service Bands B	7	0	0	0
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	0	0	0	0

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016

Salary Band	Employment at beginning of period-April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Contract (Levels 1-2)	14	24	12	85.7
Contract (Levels 3-5)	7	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	1	0	0	0
Contract (Band A)	2	1	0	0
Total	170	43	20	11.8

Table 4.2.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 to 31 March 2016

Critical Occupation	Number of employees at beginning of period-April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related	59	32	15	25.4
Client information clerks	1	0	0	0
Communication and information related	2	0	0	0
Computer programmers	0	0	0	0
Computer system designers and analysts	1	0	0	0
Economists	1	0	0	0
Finance and economics related	9	0	0	0
Financial and related professionals	6	0	0	0
Financial clerks and credit controllers	6	0	0	0
Food services aids and waiters	59	32	15	25.4
General legal administration and related professionals	1	0	0	0
Head of department/chief executive officer	1	0	0	0
Human resources and organisation developed and related	2	2	0	0
Human resources clerk	0	0	0	0
Human resources related	10	0	1	10
Information technology related	1	0	0	0
Library mail and related clerks	1	0	0	0
Material-recording clerks and transport clerks	1	1	1	100
Messengers, porters and deliverers	5	0	0	0
Other administrative and related clerks and organisers	1	0	0	0
Other administrative policy and related officers	3	0	0	0
Other information technology personnel	8	0	0	0
Other occupations	5	0	0	0
Regulatory inspectors	4	0	2	50
Risk management and security services	2	0	0	0
Secretaries and other operating clerks	5	0	0	0
Security guards	1	0	0	0

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016**

Critical Occupation	Number of employees at beginning of period-April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior managers	10	3	0	0
Trade/industry advisers and other related professionals	6	0	0	0
Total	170	43	20	11.8

Table 4.2.5.3 Reasons why staff left the department for the period 1 April 2015 to 31 March 2016

Termination Type	Number	% of Total Resignations
Death	0	0
Resignation	9	45
Expiry of contract	11	55
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	0	0
Other	0	0
Total	20	100
Total number of employees who left as a % of total employment	20	11.8

Table 4.2.5.4 Promotions by critical occupation for the period 1 April 2015 to 31 March 2016

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	59	7	11.9	28	47.5
Client information clerks	1	0	0	1	100
Communication and information related	2	0	0	1	50
Computer system designers and analysts	1	0	0	0	0
Economists	1	0	0	1	100
Finance and economics related	9	1	11.1	1	11.1
Financial and related professionals	6	1	16.7	2	33.3
Financial clerks and credit controllers	6	1	16.7	5	83.3
Food services aids and waiters	1	0	0	1	100
General legal administration and related professionals	2	0	0	0	0
Head of department	0	0	0	0	0
Human resources and organisational developed and related	10	0	0	6	60
Human resources clerk	1	0	0	1	100

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016

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
Human resources related	1	0	0	1	100
Information technology related	1	0	0	0	0
Library mail and related clerks	5	0	0	4	80
Material-recording clerks and transport clerks	1	0	0	1	100
Messengers, porters and deliverers	2	0	0	0	0
Other administrative and related clerks and organisers	8	0	0	2	25
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	2	100
Regulatory inspectors	5	0	0	3	60
Risk management and security services	1	0	0	1	100
Secretaries and other keyboard operating clerks	10	1	10	2	20
Senior managers	6	0	0	0	0
Statisticians and related professionals	12	0	0	9	75
Trade/industry advisers and other related professionals	18	0	0	4	50
Total	170	11	6.5	78	45.9

Table 4.2.5.5 Promotions by salary band for the period 1 April 2015 to 31 March 2016

Salary band	Employees 1 April 2015	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1-2)	0	0	0	0	0
Skilled (levels 3-5)	19	0	0	11	57.9
Highly skilled production (levels 6-8)	45	2	4.4	25	55.6
Highly skilled supervision (levels 9-12)	61	7	11.5	29	47.5
Senior Management (level 13-16)	21	2	9.5	13	61.9
Contract (levels 1-2)	14	0	0	0	0
Contract (levels 3-5)	7	0	0	0	0
Contract (levels 6-8)	0	0	0	0	0
Contract (levels 9-12)	1	0	0	0	0
Contract (levels 13-16)	2	0	0	0	0
Total	170	11	6.5	78	45.9

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 2016

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	5	1	0	3	1	0	1	14
Professionals	17	6	0	2	11	6	0	2	44
Technicians and associate professionals	28	9	0	3	33	12	0	2	87
Clerks	4	2	0	0	15	10	0	4	35
Service and sales workers	4	3	0	0	3	2	0	0	12
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	1	4	0	0	1	0	0	0	6
Total	57	29	1	5	66	31	0	9	198
Employees with disabilities	0	0	0	0	1	1	0	0	2

Table 4.2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2016

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)	5	5	0	3	7	2	0	1	23
Professionally qualified and experienced specialists and mid-management	30	12	0	2	12	9	0	4	69
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	5	0	0	20	15	0	3	50
Semi-skilled and discretionary decision making	5	3	0	0	14	4	0	1	27
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Contract (Senior Management)	2	1	0	0	0	0	0	0	3
Contract (Professionally qualified)	0	0	0	0	0	1	0	0	1
Contract (Semi-skilled)	0	0	0	0	0	0	0	0	0
Contract (Unskilled)	7	3	0	0	13	0	0	0	23
Total	57	29	1	5	66	31	0	9	198

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016

Table 4.2.6.3 Recruitment for the period 1 April 2015 and 31 March 2016

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	5	2	0	0	3	0	0	2	12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	1	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making	0	1	0	0	1	1	0	0	3
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 (Professionally qualified)	7	3	0	0	14	0	0	0	24
Contract (Semi-skilled)	0	0	0	0	0	0	0	0	0
Contract (Unskilled)	0	0	0	0	0	0	0	0	0
Total	13	7	0	0	20	1	0	2	43
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 4.2.6.4 Promotions for the period 1 April 2015 to 31 March 2016

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	4	3	0	1	4	2	0	1	15
Professionally qualified and experienced specialists and mid-management	11	9	0	2	6	7	0	1	36
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	4	0	0	12	8	0	1	27
Semi-skilled and discretionary decision making	2	0	0	0	8	1	0	0	11
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (Senior Management)	0	0	0	0	0	0	0	0	0

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Professionally qualified)	0	0	0	0	0	0	0	0	0
Contract (Semi-skilled)	0	0	0	0	0	0	0	0	0
Contract (Unskilled)	0	0	0	0	0	0	0	0	0
Total	19	16	0	3	30	18	0	3	89
Employees with disabilities	0	0	0	0	2	0	0	0	2

Table 4.2.6.5 Terminations for the period 1 April 2015 to 31 March 2016

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	0	2	0	0	2	1	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	1	0	0	1	0	0	0	3
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)	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified)	0	0	0	0	0	0	0	0	0
Contract (semi-skilled)	0	0	0	0	0	0	0	0	0
Contract (Unskilled)	5	0	0	0	6	1	0	0	12
Total	6	3	0	0	9	2	0	0	20
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 4.2.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Absenteeism	5	0	0	0	0	0	0	0	5
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	0	0	0	0	0	0	0	0	0

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016

Table 4.2.6.7 Skills development for the period 1 April 2015 to 31 March 2016

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	3	0	0	0	1	0	0	6
Professionals	1	0	0	0	0	0	0	0	1
Technicians and associate professionals	2	0	0	0	6	2	0	0	10
Clerks	0	1	0	0	13	2	0	5	21
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	5	4	0	0	19	5	0	5	38
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 2016

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	0	0	0	0%
Salary Level 14	7	7	7	0%
Salary Level 13	13	13	13	100%
Total	20	20	20	100%

Table 4.2.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2016

Reasons
Not Applicable

Table 4.2.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2016

Reasons
Not Applicable

4.2.8. Performance Rewards

Table 4.2.8.1 Performance Rewards by race, gender and disability for the period 1 April 2015 to 31 March 2016

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	0	0	0.00	0.00
Asian, Male	0	0	0	0.00	0.00
Coloured Male	0	0	0	0.00	0.00
White Male	0	0	0	0.00	0.00
African Female	1	4	25%	R17 517.00	0.00
Asian Female	0	0	0	0.00	0.00
Coloured Female	0	0	0	0.00	0.00
White Female	0	0	0	0.00	0.00
Total	1	4	25%	0.00	0.00

Table 4.2.8.2 Performance Rewards by salary bands for personnel below Senior Management Service for the period 1 April 2015 to 31 March 2016

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	0.00	0.00	
Skilled (levels 3-5)	11	26	42%	R 124 893.00	0.00	
Highly skilled production (levels 6-8)	25	48	52%	R 406 340.00	0.00	
Highly skilled supervision (levels 9-12)	31	71	49%	R 952 758.00	0.00	
Contract (levels1-2)	0	0	0	0.00	0.00	
Contract (levels 3-5)	0	0	0	0.00	0.00	
Contract (levels 9-12)	0	0	0	0.00	0.00	
Abnormal Appointments	0	0	0	0.00	0.00	
Total	67	145	0	R1 483 991.00	0.00	

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016

Table 4.2.8.3 Performance Rewards by critical occupations for the period 1 April 2014 to 31 March 2016

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	0	0	0.00	
Client information clerks	0	0	0	0.00	
Communication and information related	0	0	0	0.00	
Computer system designers and analysts	0	0	0	0.00	
Economists	0	0	0	0.00	
Finance and economics related	0	0	0	0.00	
Financial and related professionals	0	0	0	0.00	
Financial clerks and credit controllers	0	0	0	0.00	
Food services aids and waiters	0	0	0	0.00	
General legal administration and related professionals	0	0	0	0.00	
Human resources and organisational development and related personnel	0	0	0	0.00	
Human resources clerk	0	0	0	0.00	
Human resources related	0	0	0	0.00	
Information technology related	0	0	0	0.00	
Library mail and related clerks	0	0	0	0.00	
Material-recording clerks and transport clerks	0	0	0	0.00	
Messengers porters and deliverers	0	0	0	0.00	
Other administrative related clerks and organisers	0	0	0	0.00	
Other administrative policy and related officers	0	0	0	0.00	
Other information technology personnel	0	0	0	0.00	
Other occupations	0	0	0	0.00	
Regulatory inspectors	0	0	0	0.00	
Risk management and security services	0	0	0	0.00	
Secretaries and other keyboard operating clerks	0	0	0	0.00	
Security guards	0	0	0	0.00	
Senior managers	0	0	0	0.00	
Trade/industry advisors and other related professions	0	0	0	0.00	
Total	0	0	0	0.00	

Table 4.2.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 to 31 March 2016

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	0	0	0	0	0	0
Band B	0	0	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
Total	0	0	0	0	0	0

4.2.9. Foreign Workers

Table 4.2.9.1 foreign workers by salary band for the period 1 April 2015 to 31 March 2016

Salary Band	01 April 2014	31 March 2015	Number	Change	Number	% Change
	Number	% of total		% of total		
Lower skilled	0	0	0	0	0	0
Highly skilled production (level 6-8)	0	0	0	0	0	0
Highly skilled supervision (level 9-12)	1	0.5	1	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	1	0.5	1	0	0	0

Table 4.2.9.2 foreign workers by major occupation

Major occupation	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Economic and Advisory Support	1	0.5	1	0.5	None	N/A

4.2.10. Leave utilisation

Table 4.2.10.1 Sick leave for the period 1 April 2015 to 31 March 2016

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (levels 1-2)						
Skilled (levels 3-5)	163	74.2	21	14.6	8	110
Highly skilled production (levels 6-8)	292	78.1	37	25.7	8	303
Highly skilled supervision (levels 9-12)	361	77.8	52	36.1	7	675
Top and Senior management (levels 13-16)	97	82.5	17	11.8	6	355
Contract (levels 1-2)	29	58.6	14	9.7	2	7
Contract (levels 3-5)	0	0	0	0	0	0
Contract (levels 6-8)	0	0	0	0	0	0
Contract (levels 13-16)	5	80	1	0.7	5	12
Total	951	76.9	144	100	7	1475

Table 4.2.10.2 Disability Leave (temporary and permanent) for the period 1 April 2015 to 31 March 2016

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)	5	100	1	50	5	5
Highly skilled supervision (levels 9-12)	29	100	1	50	29	70
Senior management (levels 13-16)	0	0	0	0	0	0
Total	34	100	2	100	17	75

Table 4.2.10.3 Annual Leave for the period 1 April 2015 to 31 March 2016

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)	513	28	18
Highly skilled production (levels 6-8)	1147	52	22
Highly skilled supervision (levels 9-12)	1552	73	21
Senior management (levels 13-16)	593	24	25
Contract (level 1-2)	284	37	8
Contract (level 3-5)	0	0	0
Contract (level 6-8)	0	0	0
Contract (level 13-16)	23	1	23
Total	4154	19	218

Table 4.2.10.4 Capped leave for the period 1 April 2015 to 31 March 2016

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)	0	0	0	0
Highly skilled supervision(Levels 9-12)	7	1	7	33
Senior management (Levels 13-16)	0	0	0	0
Total	7	1	7	33

Table 4.2.10.5 Leave pay outs for the period 1 April 2015 to 31 March 2016

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Capped leave pay-outs on termination of service	108	6	18000
Current leave pay-outs on termination of service	63	5	12600
Total	171	11	15545

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		The COO, Adv. M S Phera has been so designated
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		3 employees. R300 000 is set aside for EAP hotline.
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	In the planning stage

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016

Question	Yes	No	Details, if yes
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		The Gender and Employment Equity Committee is given this mandate M.S. Phera – EE Manager, Chairperson Ntsoaki Mereotlhe – Manager: EHW Odirile Legae – HRD Manager, Secretariat Henry Williams – HR Manager Francois Booysen – Finance Manager R Bezuidenhout J Moalekoa
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		The employment practices policy and employment equity plan have been reviewed. Department has reviewed the policy on HIV/AIDS, STI and TB policy, Wellness Management Policy, SHERQ policy, and the Health and Productivity Management 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		Department promotes awareness and VCT programme. Commemorative days such as World AIDS Day, International Candlelight Day and Human Rights Day are used to discourage discrimination against HIV positive.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		In partnership with GEMS, HCT sessions held quarterly.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Department report to Interdepartmental. Committee on AIDS on the implementation plans for HIV/AIDS and TB. Annual Employee Health and Wellness reports submitted via the integrated EHW assessment tool.

4.2.12. Labour Relations

Table 4.2.12.1 Collective agreements for the period 1 April 2015 to 31 March 2016

Subject Matter	Total	Date
Total number of collective agreements.	0	Not applicable

Table 4.2.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 to 31 March 2016

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	0	0
Total number of Disciplinary hearings finalised		None

Table 4.2.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016

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

Table 4.2.12.4 Grievances logged for the period 1 April 2015 to 31 March 2016

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

Table 4.2.12.5 Disputes logged for the period 1 April 2015 to 31 March 2016

	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	1	100%
Total number of disputes lodged	1	100%

Table 4.2.12.6 Strike actions for the period 1 April 2015 to 31 March 2016

Total number of persons working days lost	0
Total costs working days lost	0
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 2015 to 31 March 2016

Number of people suspended	0
Number of people whose suspension exceeding 30 days	0
Average number of days suspended	0
Cost (R'000) of suspension	0

4.2.13. Skills development

Table 4.2.13.1 Training needs identified for the period 1 April 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 1 April 2015	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	1	0	1	0	2
	Male	5	0	0	0	5
Professionals	Female	0	0	1	1	2
	Male	1	0	0	0	1
Technicians and associate professionals	Female	8	0	1	1	10
	Male	2	0	0	0	2
Clerks	Female	20	0	1	3	24
	Male	1	0	0	0	1
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		38	0	4	5	47

Table 4.2.13.2 Training provided for the period for the period 1 April 2015 to 31 March 2016

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	10	0	2	0	12
	Male	16	0	0	0	16
Professionals	Female	19	0	3	0	22
	Male	5	0	0	0	5
Technicians and associate professionals	Female	10	0	2	0	12
	Male	15	0	0	0	15
Clerks	Female	13	0	3	0	16
	Male	9	0	0	0	9
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016**

Occupational Categories	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		97	0	10	0	107

4.2.14. Injury on duty

Table 4.2.14.1 Injury on duty for the period 1 April 2015 to 31 March 2016

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

4.2.15. Utilisation of Consultants

Table 4.2.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 to 31 March 2016

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand (R'000)
Concept, Creation introduction and launch The Northern Cape Festival	Allan Riddell Consultancy C/O DTC Travel CO LTD	9-12 March 2015	R242
Upington Summer Festival and Carols by candle light	//Khara Hais Munisipaliteit	Once off	R150
Environmental Impact Assessment for Bloodhound SSC project	Enviro Africa cc	7 months	R 51
Internship programme for CAD & CAM students	Gijima Ast Finance (PTY) LTD	3 days training and 12 months internship	R 24
Review of the Tourism Master Plan	Grant Tohrnton Ps Advorsory PtyLtd	16 months	R 35
Development of a Website for four(4) Manufacturing companies	Grenric Logistix Pty Ltd	19 February 2015 - 22 April 2015	R188

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016**

Project Title	Total Number of consultants that worked on project	Duration Work days	Contract value in Rand (R'000)
Geotechnical Investigation for the Metals Industrial Cluster	Jeffares & Green	6 months	R480
Internship programme for CAD & CAM students with La Molema: Bridge of Engineering	La Molema Bridge of Engineering	15 February 2016 - 31 March 2017	R264
Computer Aided Design (CAD) and Computer Aided Manufacturing (CAM) training programme	Modena Design Centre	15 February 2016 - 31 March 2017	R187
Provincial Informal Sector Upliftment Framework	Namron General Trading 4610	4 months	R319
Impact Study of the Diamonds and Dorings festival	North West University	3 April 2015 - 19 October 2015	R102
Impact Study of the Kimberley Diamond Skateboarding World Championship Event	North West University	7 Oktober 2015 - 25 February 2016	R127
Renewable Energy Incubation Centre	Re-Adumela Trading	3 months	R390
Business Plan for Mafaratlha Technical Networks(Pty)Ltd	Re-Adumela Trading	3 months	R 15
Verifications of qualifications	SA Qualifications Authority	30 days	R 11
Environmental Impact Assessment for the Metals Industrial Cluster	Savannah Environmental Pty Ltd	6 months	R482
Trade and Investment Strategy	Urban-Econ	3 months	R374
Implementation of the Agro-Processing Cluster	Urban-Econ Development Economist	2015-08-24	R497
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
18	15		R3 938

Table.4.2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 to 31 March 2016

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Concept, Creation introduction and launch The Northern Cape Festival	0%	0%	0
Upington Summer Festival and Carols by candle light	0%	0%	0
Environmental Impact Assessment for Bloodhound SSC project	0%	0%	0
Internship programme for CAD & CAM students	74.67%	33%	1
Review of the Tourism Master Plan	0%	0%	0
Development of a Website for four(4) Manufacturing companies	38.89%	23.36%	1
Geotechnical Investigation for the Metals Industrial Cluster	100%	0%	1
Internship programme for CAD & CAM students with La Molema: Bridge of Engineering	100%	0%	1

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
HUMAN RESOURCE MANAGEMENT INFORMATION
For the year ended the 31 March 2016**

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Computer Aided Design (CAD) and Computer Aided Manufacturing (CAM) training programme	16.67%	0%	1
Provincial Informal Sector Upliftment Framework	100%	100%	1
Impact Study of the Diamonds and Dorings festival	0%	05	0
Impact Study of the Kimberley Diamond Skateboarding World Championship Event	0%	0%	0
Renewable Energy Incubation Centre	100%	100%	1
Business Plan for Mafaratlha Technical Networks(Pty)Ltd	100%	100%	1
Verifications of qualifications	0%	0%	0
Environmental Impact Assessment for the Metals Industrial Cluster	33%	33%	1
Trade and Investment Strategy	25%	0%	1
Implementation of the Agro-Processing Cluster	25%	0%	1

Table 4.2.15.3 Report on consultant appointments using Donor funds for the period 1 April 2015 to 31 March 2016

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 2015 to 31 March 2016

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 2015 to 31 March 2016

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

5.1 REPORT OF THE AUDITOR GENERAL

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 236, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, 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 National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (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 2016 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matters

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

Irregular Expenditure

8. As disclosed in note 24 to the financial statements, Irregular expenditure to the amount of R12 563 000.00 (prior year R22 315 000.00) was incurred as a result of the invalid deviations for travel agencies for the period under review.

Additional matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 236 to 248 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

11. 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 of selected programmes presented in the annual performance report, 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

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
 - Programme 2: Integrated Economic Development Services on pages 64 to 80
 - Programme 3 : Trade and Sector development on pages 82 to 94
 - Programme 6 : Tourism on pages 111 to 120
13. 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).
14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
15. 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 64 to 80
 - Programme 3 : Trade and Sector Development on pages 82 to 94
 - Programme 6 : Tourism on pages 111 to 120

Additional matters

16. 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

17. Refer to the annual performance report on pages 64 to 94; 111 to 120 for information on the achievement of the planned targets for the year.

Compliance with legislation

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

Procurement and Contract management

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

Expenditure management

20. 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

Internal control

21. I considered internal control relevant to my audit of the financial statements, the 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 compliance with legislation included in this report.

Leadership

22. The department did not exercise oversight responsibility regarding compliance and related internal controls.

Financial and performance management

23. The department did monitor compliance with laws and regulations, the monitoring did however not prevent all non-compliance with supply chain regulations.

Other reports

24. I draw attention to the following engagements that could potentially impact on the department's financial, performance and compliance related matters. My opinion is not modified in respect of these engagements that are either in progress or have been completed.

Investigations

25. 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.

26. 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.

Auditor-General

Kimberley

29 July 2016



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

5.2. ANNUAL FINANCIAL STATEMENTS

Table of Contents

Appropriation Statement _____	169
Notes to the Appropriation Statement _____	201
Statement of Financial Performance _____	202
Statement of Financial Position _____	203
Statement of Changes in Net Assets _____	204
Cash Flow Statement _____	205
Notes to the Annual Financial Statements (including Accounting policies) _____	206
Annexures _____	236

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Appropriation per programme									
	2015/16							2014/15	
	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
Programme									
1. Administration	51,529	-	3,495	55,024	53,602	1,422	97.4%	47,554	47,554
2. Integrated Economic Development Services	101,104	-	(1,311)	99,793	99,793	-	100.0%	64,616	64,616
3. Trade and Sector Development	29,319	-	(242)	29,077	28,804	273	99.1%	38,411	38,214
4. Business Regulation and Governance	30,832	-	519	31,351	31,351	-	100.0%	28,418	28,069
5. Economic Planning	16,564	-	361	16,925	16,925	-	100.0%	15,564	15,034
6. Tourism	52,741	-	(2,822)	49,919	49,196	723	98.6%	84,465	84,458
Subtotal	282,089	-	-	282,089	279,671	2,418	99.1%	279,028	277,945
TOTAL	282,089	-	-	282,089	279,671	2,418	99.1%	279,028	277,945

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

	2015/16		2014/15	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	262	-	-	-
NRF Receipts	-	-	-	-
Aid assistance	1,000	-	2,900	-
Actual amounts per statement of financial performance (total revenue)	283,351		281,928	
ADD				
Aid assistance		712		2,687
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		280,383		280,632

Statutory Appropriation:

The Member of Executive Council for Finance, Department of Economic Development and Tourism's remuneration is disclosed by the Northern Cape Provincial Treasury.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Appropriation per economic classification									
	2015/16							2014/15	
	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	180,869	(1,248)	(1,647)	177,974	175,556	2,418	98.6%	174,803	173,727
Compensation of employees	83,834	(369)	(794)	82,671	81,948	723	99.1%	74,815	73,904
Salaries and wages	74,022	(405)	(875)	72,742	72,092	650	99.1%	66,207	65,472
Social contributions	9,812	36	81	9,929	9,856	73	99.3%	8,608	8,432
Goods and services	97,035	(879)	(853)	95,303	93,608	1,695	98.2%	99,988	99,823
Administrative fees	1,882	161	249	2,292	2,292	-	100.0%	3,537	3,537
Advertising	2,572	732	162	3,466	3,466	-	100.0%	4,102	4,102
Minor assets	275	154	(48)	381	381	-	100.0%	636	636
Audit costs:									
External	2,509	(21)	99	2,587	2,587	-	100.0%	2,238	2,238
Bursaries:									
Employees	83	44	142	269	269	-	100.0%	123	123
Catering:									
Departmental activities	1,761	180	(16)	1,925	1,925	-	100.0%	2,172	2,172
Communication	1,886	69	(100)	1,855	1,855	-	100.0%	2,213	2,213
Computer services	1,765	(92)	925	2,598	1,176	1,422	45.3%	1,237	1,237
Consultants:									
Business and advisory services	3,166	97	203	3,466	3,466	-	100.0%	4,432	4,267
Infrastructure and planning services	2	(2)	-	-	-	-	-	-	-
Legal services	327	(22)	70	375	375	-	100.0%	350	350
Contractors	42,745	(737)	(3,309)	38,699	38,699	-	100.0%	36,401	36,401
Agency and support / outsourced services	1,594	(241)	(85)	1,268	1,268	-	100.0%	1,150	1,150
Fleet services	239	79	136	454	454	-	100.0%	90	90
Inventory: Food and food supplies	25	-	(25)	-	-	-	-	-	-
Inventory: Materials and supplies	11	(9)	(2)	-	-	-	-	-	-
Consumable supplies	143	(2)	252	393	393	-	100.0%	667	667
Consumable: Stationery, printing and office supplies	2,141	103	(106)	2,138	2,138	-	100.0%	1,602	1,602

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Appropriation per economic classification									
	2015/16							2014/15	
	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
Operating leases	6,566	-	697	7,263	7,263	-	100.0%	6,300	6,300
Property payments	4,947	430	1,980	7,357	7,357	-	100.0%	5,186	5,186
Transport provided: Departmental activity	80	(80)	-	-	-	-	-	-	-
Travel and subsistence	17,624	(1,446)	(671)	15,507	15,234	273	98.2%	20,726	20,726
Training and development	2,316	(392)	(1,448)	476	476	-	100.0%	755	755
Operating payments	1,038	(44)	(292)	702	702	-	100.0%	1,001	1,001
Venues and facilities	1,285	160	334	1,779	1,779	-	100.0%	5,009	5,009
Rental and hiring	53	-	-	53	53	-	100.0%	61	61
Transfers and subsidies	99,966	613	1	100,580	100,580	-	100.0%	100,740	100,733
Provinces and municipalities	2,355	186	(683)	1,858	1,858	-	100.0%	1,465	1,465
Municipalities	2,355	186	(683)	1,858	1,858	-	100.0%	1,465	1,465
Municipal bank accounts	-	-	-	-	-	-	-	735	735
Municipal agencies and funds	2,355	186	(683)	1,858	1,858	-	100.0%	730	730
Departmental agencies and accounts	56,457	414	2,905	59,776	59,776	-	100.0%	60,769	60,769
Departmental agencies and accounts	56,457	414	2,905	59,776	59,776	-	100.0%	60,769	60,769
Public corporations and private enterprises	41,063	(3)	(2,221)	38,839	38,839	-	100.0%	38,280	38,273
Public corporations	-	187	-	187	187	-	100.0%	-	-
Other transfers to public corporations	-	187	-	187	187	-	100.0%	-	-

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Appropriation per economic classification									
	2015/16							2014/15	
	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
Private enterprises	41,063	(190)	(2,221)	38,652	38,652	-	100.0%	38,280	38,273
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	41,063	(190)	(2,221)	38,652	38,652	-	100.0%	38,280	38,273
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	91	16	-	107	107	-	100.0%	226	226
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	91	16	-	107	107	-	100.0%	226	226
Payments for capital assets	1,254	635	862	2,751	2,751	-	100.0%	3,485	3,485
Buildings and other fixed structures	10	-	304	314	314	-	100.0%	261	261
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	10	-	304	314	314	-	100.0%	261	261
Machinery and equipment	1,224	609	496	2,329	2,329	-	100.0%	3,173	3,173
Transport equipment	-	52	110	162	162	-	100.0%	-	-
Other machinery and equipment	1,224	557	386	2,167	2,167	-	100.0%	3,173	3,173
Software and Intangible assets	20	26	62	108	108	-	100.0%	51	51
Payments for financial assets	-	-	784	784	784	-	100.0%	-	-
	282,089	-	-	282,089	279,671	2418	99.1%	279,028	277,945

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Programme 1: ADMINISTRATION									
	2015/16							2014/15	
	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	995	-	363	1,358	1,358	-	100.0%	1,659	1,659
2. Office of the HOD	5,711	111	261	6,083	6,083	-	100.0%	6,763	6,763
3. Corporate Services	18,636	(21)	917	19,532	18,110	1,422	92.7%	17,330	17,330
4. Financial Management	26,187	(90)	1,954	28,051	28,051	-	100.0%	21,802	21,802
Total for sub programmes	51,529	-	3,495	55,024	53,602	1,422	97.4%	47,554	47,554
Economic classification									
Current payments	50,526	(16)	2,494	53,004	51,582	1,422	97.3%	45,785	45,785
Compensation of employees	31,516	(316)	-	31,200	31,200	-	100.0%	28,426	28,426
Salaries and wages	27,281	(158)	-	27,123	27,123	-	100.0%	24,918	24,918
Social contributions	4,235	(158)	-	4,077	4,077	-	100.0%	3,508	3,508
Goods and services	19,010	300	2,494	21,804	20,382	1,422	93.5%	17,359	17,359
Administrative fees	415	-	94	509	509	-	100.0%	404	404
Advertising	690	-	183	873	873	-	100.0%	829	829
Minor assets	182	-	(59)	123	123	-	100.0%	290	290
Audit costs:									
External	2,005	-	99	2,104	2,104	-	100.0%	2,238	2,238
Bursaries:									
Employees	51	-	141	192	192	-	100.0%	66	66
Catering:									
Departmental activities	222	-	(79)	143	143	-	100.0%	219	219
Communication	705	-	(45)	660	660	-	100.0%	966	966
Computer services	805	-	925	1,730	308	1,422	17.8%	76	76
Consultants:									
Business and advisory services	429	-	(179)	250	250	-	100.0%	759	759
Legal services	300	-	70	370	370	-	100.0%	225	225
Contractors	304	-	(282)	22	22	-	100.0%	405	405
Agency and support / outsourced services	29	-	61	90	90	-	100.0%	125	125
Fleet services	39	-	59	98	98	-	100.0%	35	35

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

Programme 1: ADMINISTRATION									
	2015/16							2014/15	
	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
Inventory: Food and food supplies	18	-	(18)	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	(2)	-	-	-	-	-	-
Consumable supplies	92	-	(61)	31	31	-	100.0%	258	258
Consumable: Stationery, printing and office supplies	879	-	(10)	869	869	-	100.0%	798	798
Operating leases	4,018	-	697	4,715	4,715	-	100.0%	2,781	2,781
Property payments	2,894	300	811	4,005	4,005	-	100.0%	1,649	1,649
Travel and subsistence	3,663	-	184	3,847	3,847	-	100.0%	3,368	3,368
Training and development	411	-	(197)	214	214	-	100.0%	220	220
Operating payments	762	-	(280)	482	482	-	100.0%	876	876
Venues and facilities	95	-	382	477	477	-	100.0%	768	768
Rental and hiring	-	-	-	-	-	-	-	4	4
Transfers and subsidies	538	16	(35)	519	519	-	100.0%	554	554
Provinces and municipalities	164	-	(26)	138	138	-	100.0%	130	130
Municipalities	164	-	(26)	138	138	-	100.0%	130	130
Municipal agencies and funds	164	-	(26)	138	138	-	100.0%	130	130
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	1	1
Departmental agencies	-	1	-	1	1	-	100.0%	1	1
Public corporations and private enterprises	305	(1)	(9)	295	295	-	100.0%	300	300
Private enterprises	305	(1)	(9)	295	295	-	100.0%	300	300
Other transfers to private enterprises	305	(1)	(9)	295	295	-	100.0%	300	300

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

Programme 1: ADMINISTRATION									
	2015/16							2014/15	
	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
Households	69	16	-	85	85	-	100.0%	123	123
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	69	16	-	85	85	-	100.0%	123	123
Payments for capital assets	465	-	252	717	717	-	100.0%	1,215	1,215
Machinery and equipment	450	-	252	702	702	-	100.0%	1,182	1,182
Transport equipment	-	-	34	34	34	-	100.0%	-	-
Other machinery and equipment	450	-	218	668	668	-	100.0%	1,182	1,182
Software and Intangible assets	15	-	-	15	15	-	100.0%	33	33
Payments for financial assets	-	-	784	784	784	-	100.0%	-	-
	51,529	-	3,495	55,024	53,602	1,422	97.4%	47,554	47,554

1.1 OFFICE OF THE MEC									
	2015/16							2014/15	
	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	988	-	363	1,351	1,351	-	100.0%	1,659	1,659
Goods and services	988	-	363	1,351	1,351	-	100.0%	1,659	1,659
Transfers and subsidies	7	-	-	7	7	-	100.0%	-	-
Public corporations and private enterprises	7	-	-	7	7	-	100.0%	-	-
Total	995	-	363	1,358	1,358	-	100.0%	1,659	1,659

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

1.2 OFFICE FO THE HOD									
Economic classification	2015/16							2014/15	
	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	5,650	111	227	5,988	5,988	-	100.0%	6,555	6,555
Compensation of employees	4,367	111	-	4,478	4,478	-	100.0%	4,704	4,704
Goods and services	1,283	-	227	1,510	1,510	-	100.0%	1,851	1,851
Transfers and subsidies	14	-	-	14	14	-	100.0%	125	125
Public corporations and private enterprises	14	-	-	14	14	-	100.0%	40	40
Households	-	-	-	-	-	-	-	85	85
Payments for capital assets	47	-	34	81	81	-	100.0%	83	83
Machinery and equipment	47	-	34	81	81	-	100.0%	83	83
Total	5,711	111	261	6,083	6,083	-	100.0%	6,763	6,763

1.3 CORPORATE SERVICES									
Economic classification	2015/16							2014/15	
	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	18,505	(38)	856	19,323	17,901	1,422	92.6%	17,064	17,064
Compensation of employees	15,634	(38)	-	15,596	15,596	-	100.0%	14,016	14,016
Goods and services	2,871	-	856	3,727	2,305	1,422	61.8%	3,048	3,048
Transfers and subsidies	38	17	-	55	55	-	100.0%	1	1
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	1	1
Public corporations and private enterprises	14	-	-	14	14	-	100.0%	-	-
Households	24	16	-	40	40	-	100.0%	-	-
Payments for capital assets	93	-	61	154	154	-	100.0%	265	265
Machinery and equipment	93	-	61	154	154	-	100.0%	232	232
Software and Intangible assets	-	-	-	-	-	-	-	33	33
Total	18,636	(21)	917	19,532	18,110	1,422	92.7%	17,330	17,330

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

1.4 FINANCIAL MANAGEMENT									
	2015/16							2014/15	
	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	25,383	(89)	1,048	26,342	26,342	-	100.0%	20,507	20,507
Compensation of employees	11,515	(389)	-	11,126	11,126	-	100.0%	9,706	9,706
Goods and services	13,868	300	1,048	15,216	15,216	-	100.0%	10,801	10,801
Transfers and subsidies	479	(1)	(35)	443	443	-	100.0%	428	428
Provinces and municipalities	164	-	(26)	138	138	-	100.0%	130	130
Public corporations and private enterprises	270	(1)	(9)	260	260	-	100.0%	260	260
Households	45	-	-	45	45	-	100.0%	38	38
Payments for capital assets	325	-	157	482	482	-	100.0%	867	867
Machinery and equipment	310	-	157	467	467	-	100.0%	867	867
Software and Intangible assets	15	-	-	15	15	-	100.0%	-	-
Payments for financial assets	-	-	784	784	784	-	100.0%	-	-
Total	26,187	(90)	1,954	28,051	28,051	-	100.0%	21,802	21,802

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES									
2015/16								2014/15	
	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. Enterprise Development	51,970	(1,624)	(1,133)	49,213	49,213	-	100.0%	13,571	13,571
2. Regional and Local Economic Development	7,481	285	(88)	7,678	7,678	-	100.0%	9,703	9,703
3. Economic Empowerment	2,657	221	-	2,878	2,878	-	100.0%	2,569	2,569
4. Economic Growth and Development Fund	36,000	-	-	36,000	36,000	-	100.0%	35,000	35,000
5. Office of the Chief Director	2,996	1,118	(90)	4,024	4,024	-	100.0%	3,773	3,773
Total for sub programmes	101,104	-	(1,311)	99,793	99,793	-	100.0%	64,616	64,616
Economic classification									
Current payments	57,980	(369)	(2,676)	54,935	54,935	-	100.0%	18,428	18,428
Compensation of employees	12,713	1	(765)	11,949	11,949	-	100.0%	9,665	9,665
Salaries and wages	11,204	11	(644)	10,571	10,571	-	100.0%	8,461	8,461
Social contributions	1,509	(10)	(121)	1,378	1,378	-	100.0%	1,204	1,204
Goods and services	45,267	(370)	(1,911)	42,986	42,986	-	100.0%	8,763	8,763
Administrative fees	189	89	140	418	418	-	100.0%	866	866
Advertising	46	9	(16)	39	39	-	100.0%	903	903
Minor assets	13	51	-	64	64	-	100.0%	93	93
Audit costs:									
External	176	-	-	176	176	-	100.0%	-	-
Bursaries:									
Employees	3	29	6	38	38	-	100.0%	-	-
Catering:									
Departmental activities	590	25	(10)	605	605	-	100.0%	318	318
Communication	262	36	(38)	260	260	-	100.0%	243	243
Computer services	-	-	-	-	-	-	-	-	-
Consultants:									
Business and advisory services	78	-	697	775	775	-	100.0%	173	173
Contractors	40,106	(660)	(3,354)	36,092	36,092	-	100.0%	801	801
Agency and support / outsourced services	-	-	4	4	4	-	100.0%	394	394
Fleet services	10	25	1	36	36	-	100.0%	9	9
Consumable supplies	18	(3)	(2)	13	13	-	100.0%	61	61
Consumable: Stationery, printing and office supplies	569	(19)	(84)	466	466	-	100.0%	286	286

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES									
2015/16								2014/15	
	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
Operating leases	534	-	-	534	534	-	100.0%	2	2
Property payments	251	-	-	251	251	-	100.0%	-	-
Travel and subsistence	1,906	134	826	2,866	2,866	-	100.0%	4,190	4,190
Training and development	154	(70)	(69)	15	15	-	100.0%	68	68
Operating payments	144	-	-	144	144	-	100.0%	-	-
Venues and facilities	218	(16)	(12)	190	190	-	100.0%	356	356
Transfers and subsidies	42,997	200	1,365	44,562	44,562	-	100.0%	45,887	45,887
Provinces and municipalities	-	839	-	839	839	-	100.0%	600	600
Municipalities	-	839	-	839	839	-	100.0%	600	600
Municipal agencies and funds	-	839	-	839	839	-	100.0%	600	600
Departmental agencies and accounts	9,697	(353)	3,365	12,709	12,709	-	100.0%	12,031	12,031
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	9,697	(353)	3,365	12,709	12,709	-	100.0%	12,031	12,031
Public corporations and private enterprises	33,300	(286)	(2,000)	31,014	31,014	-	100.0%	33,252	33,252
Private enterprises	33,300	(286)	(2,000)	31,014	31,014	-	100.0%	33,252	33,252
Other transfers to private enterprises	33,300	(286)	(2,000)	31,014	31,014	-	100.0%	33,252	33,252
Households	-	-	-	-	-	-	-	4	4
Other transfers to households	-	-	-	-	-	-	-	4	4
Payments for capital assets	127	169	-	296	296	-	100.0%	301	301
Machinery and equipment	122	169	-	291	291	-	100.0%	296	296
Transport equipment	-	37	-	37	37	-	100.0%	-	-
Other machinery and equipment	122	132	-	254	254	-	100.0%	296	296
Software and Intangible assets	5	-	-	5	5	-	100.0%	5	5
Total	101,104	-	(1,311)	99,793	99,793	-	100.0%	64,616	64,616

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

2.1 ENTERPRISE DEVELOPMENT									
	2015/16							2014/15	
	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	46,953	(1,838)	(2,498)	42,617	42,617	-	100.0%	6,894	6,894
Compensation of employees	4,783	(1,178)	(677)	2,928	2,928	-	100.0%	2,945	2,945
Goods and services	42,170	(660)	(1,821)	39,689	39,689	-	100.0%	3,949	3,949
Transfers and subsidies	4,997	200	1,365	6,562	6,562	-	100.0%	6,631	6,631
Provinces and municipalities	-	200	-	200	200	-	100.0%	450	450
Departmental agencies and accounts	4,697	286	1,365	6,348	6,348	-	100.0%	6,181	6,181
Public corporations and private enterprises	300	(286)	-	14	14	-	100.0%	-	-
Payments for capital assets	20	14	-	34	34	-	100.0%	46	46
Machinery and equipment	20	14	-	34	34	-	100.0%	46	46
Total	51,970	(1,624)	(1,133)	49,213	49,213	-	100.0%	13,571	13,571

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

2.2 REGIONAL AND LOCAL ECONOMIC DEVELOPMENT									
	2015/16							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	5,399	167	(88)	5,478	5,478	-	100.0%	5,362	5,362
Compensation of employees	4,455	-	(88)	4,367	4,367	-	100.0%	3,545	3,545
Goods and services	944	167	-	1,111	1,111	-	100.0%	1,817	1,817
Transfers and subsidies	2,000	-	-	2,000	2,000	-	100.0%	4,256	4,256
Provinces and municipalities	-	639	-	639	639	-	100.0%	150	150
Departmental agencies and accounts	2,000	(639)	-	1,361	1,361	-	100.0%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	4,102	4,102
Households	-	-	-	-	-	-	-	4	4
Payments for capital assets	82	118	-	200	200	-	100.0%	85	85
Machinery and equipment	77	118	-	195	195	-	100.0%	85	85
Software and Intangible assets	5	-	-	5	5	-	100.0%	-	-
Total	7,481	285	(88)	7,678	7,678	-	100.0%	9,703	9,703

2.3 ECONOMIC EMPOWERMENT									
	2015/16							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	2,632	184	-	2,816	2,816	-	100.0%	2,478	2,478
Compensation of employees	2,087	61	-	2,148	2,148	-	100.0%	1,860	1,860
Goods and services	545	123	-	668	668	-	100.0%	618	618
Payments for capital assets	25	37	-	62	62	-	100.0%	91	91
Machinery and equipment	25	37	-	62	62	-	100.0%	91	91
Total	2,657	221	-	2,878	2,878	-	100.0%	2,569	2,569

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

2.4 ECONOMIC GROWTH AND DEVELOPMENT FUND									
2015/16								2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	36,000	-	-	36,000	36,000	-	100.0%	35,000	35,000
Departmental agencies and accounts	3,000	-	2,000	5,000	5,000	-	100.0%	5,850	5,850
Public corporations and private enterprises	33,000	-	(2,000)	31,000	31,000	-	100.0%	29,150	29,150
Total	36,000	-	-	36,000	36,000	-	100.0%	35,000	35,000

2.5 OFFICE OF THE CHIEF DIRECTOR									
2015/16								2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,996	1,118	(90)	4,024	4,024	-	100.0%	3,694	3,694
Compensation of employees	1,388	1,118	-	2,506	2,506	-	100.0%	1,315	1,315
Goods and services	1,608	-	(90)	1,518	1,518	-	100.0%	2,379	2,379
Payments for capital assets	-	-	-	-	-	-	-	79	79
Machinery and equipment	-	-	-	-	-	-	-	74	74
Software and Intangible assets	-	-	-	-	-	-	-	5	5
Total	2,996	1,118	(90)	4,024	4,024	-	100.0%	3,773	3,773

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Programme 3: TRADE AND SECTOR DEVELOPMENT									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Trade and Investment Promotion	11,151	619	(30)	11,740	11,587	153	98.7%	20,476	20,476
2. Sector Development	8,628	20	(212)	8,436	8,436	-	100.0%	4,450	4,450
3. Strategic Initiatives	8,081	(525)	-	7,556	7,436	120	98.4%	12,434	12,237
4. Office of the Chief Director	1,459	(114)	-	1,345	1,345	-	100.0%	1,051	1,051
Total for sub programmes	29,319	-	(242)	29,077	28,804	273	99.1%	38,411	38,214
Economic classification									
Current payments	21,169	(136)	(30)	21,003	20,730	273	98.7%	27,225	27,028
Compensation of employees	9,133	1	(30)	9,104	9,104	-	100.0%	10,744	10,547
Salaries and wages	8,401	(293)	(30)	8,078	8,078	-	100.0%	9,590	9,427
Social contributions	732	294	-	1,026	1,026	-	100.0%	1,154	1,120
Goods and services	12,036	(137)	-	11,899	11,626	273	97.7%	16,481	16,481
Administrative fees	491	157	-	648	648	-	100.0%	722	722
Advertising	525	563	-	1,088	1,088	-	100.0%	1,102	1,102
Minor assets	-	8	-	8	8	-	100.0%	42	42
Audit costs:									
External	171	-	-	171	171	-	100.0%	-	-
Bursaries:									
Employees	21	8	-	29	29	-	100.0%	1	1
Catering:									
Departmental activities	154	(2)	-	152	152	-	100.0%	957	957
Communication	290	-	-	290	290	-	100.0%	317	317
Computer services	70	(70)	-	-	-	-	-	-	-
Consultants:									
Business and advisory services	1,115	982	-	2,097	2,097	-	100.0%	1,087	1,087
Legal services	-	-	-	-	-	-	-	123	123
Contractors	1,144	(637)	-	507	507	-	100.0%	434	434
Agency and support / outsourced services	1,092	(241)	-	851	851	-	100.0%	2	2
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services	9	2	-	11	11	-	100.0%	4	4
Inventory: Materials and supplies	9	(9)	-	-	-	-	-	-	-
Consumable supplies	6	2	-	8	8	-	100.0%	106	106

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Programme 3: TRADE AND SECTOR DEVELOPMENT									
	2015/16							2014/15	
	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
Consumable:									
Stationery, printing and office supplies	189	86	-	275	275	-	100.0%	229	229
Operating leases	169	-	-	169	169	-	100.0%	1,500	1,500
Property payments	779	130	-	909	909	-	100.0%	3,119	3,119
Travel and subsistence	4,915	(1,139)	-	3,776	3,503	273	92.8%	3,444	3,444
Training and development	80	(75)	-	5	5	-	100.0%	175	175
Operating payments	59	(51)	-	8	8	-	100.0%	23	23
Venues and facilities	748	149	-	897	897	-	100.0%	3,094	3,094
Transfers and subsidies	8,136	50	(212)	7,974	7,974	-	100.0%	10,991	10,991
Departmental agencies and accounts	5,142	766	-	5,908	5,908	-	100.0%	10,955	10,955
Departmental agencies	5,142	766	-	5,908	5,908	-	100.0%	10,955	10,955
Public corporations and private enterprises	2,994	(716)	(212)	2,066	2,066	-	100.0%	-	-
Public corporations	-	187	-	187	187	-	100.0%	-	-
Other transfers to public corporations	-	187	-	187	187	-	100.0%	-	-
Private enterprises	2,994	(903)	(212)	1,879	1,879	-	100.0%	-	-
Other transfers to private enterprises	2,994	(903)	(212)	1,879	1,879	-	100.0%	-	-
Households	-	-	-	-	-	-	-	36	36
Other transfers to households	-	-	-	-	-	-	-	36	36
Payments for capital assets	14	86	-	100	100	-	100.0%	195	195
Buildings and other fixed structures	-	-	-	-	-	-	-	7	7
Other fixed structures	-	-	-	-	-	-	-	7	7
Machinery and equipment	14	67	-	81	81	-	100.0%	188	188
Other machinery and equipment	14	67	-	81	81	-	100.0%	188	188
Software and intangible assets	-	19	-	19	19	-	100.0%	-	-
Total	29,319	-	(242)	29,077	28,804	273	99.1%	38,411	38,214

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

3.1 TRADE AND INVESTMENT PROMOTION									
	2015/16							2014/15	
	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	6,004	(202)	(30)	5,772	5,619	153	97.3%	9,478	9,478
Compensation of employees	3,362	(60)	(30)	3,272	3,272	-	100.0%	2,330	2,330
Goods and services	2,642	(142)	-	2,500	2,347	153	93.9%	7,148	7,148
Transfers and subsidies	5,142	816	-	5,958	5,958	-	100.0%	10,955	10,955
Departmental agencies and accounts	5,142	766	-	5,908	5,908	-	100.0%	10,955	10,955
Public corporations and private enterprises	-	50	-	50	50	-	100.0%	-	-
Payments for capital assets	5	5	-	10	10	-	100.0%	43	43
Machinery and equipment	5	5	-	10	10	-	100.0%	43	43
Total	11,151	619	(30)	11,740	11,587	153	98.7%	20,476	20,476

3.2 SECTOR DEVELOPMENT									
	2015/16							2014/15	
	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	6,905	823	-	7,728	7,728	-	100.0%	4,338	4,338
Compensation of employees	2,462	55	-	2,517	2,517	-	100.0%	2,339	2,339
Goods and services	4,443	768	-	5,211	5,211	-	100.0%	1,999	1,999
Transfers and subsidies	1,714	(818)	(212)	684	684	-	100.0%	-	-
Public corporations and private enterprises	1,714	(818)	(212)	684	684	-	100.0%	-	-
Payments for capital assets	9	15	-	24	24	-	100.0%	112	112
Machinery and equipment	9	15	-	24	24	-	100.0%	112	112
Total	8,628	20	(212)	8,436	8,436	-	100.0%	4,450	4,450

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

3.3 STRATEGIC INITIATIVES									
	2015/16							2014/15	
	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	6,801	(643)	-	6,158	6,038	120	98.1%	12,360	12,163
Compensation of employees	3,020	126	-	3,146	3,146	-	100.0%	5,145	4,948
Goods and services	3,781	(769)	-	3,012	2,892	120	96.0%	7,215	7,215
Transfers and subsidies	1,280	52	-	1,332	1,332	-	100.0%	34	34
Public corporations and private enterprises	1,280	52	-	1,332	1,332	-	100.0%	-	-
Households	-	-	-	-	-	-	-	34	34
Payments for capital assets	-	66	-	66	66	-	100.0%	40	40
Buildings and other fixed structures	-	-	-	-	-	-	-	7	7
Machinery and equipment	-	47	-	47	47	-	100.0%	33	33
Software and Intangible assets	-	19	-	19	19	-	100.0%	-	-
Total	8,081	(525)	-	7,556	7,436	120	98.4%	12,434	12,237

3.4 OFFICE OF THE CHIEF DIRECTOR									
	2015/16							2014/15	
	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	1,459	(114)	-	1,345	1,345	-	100.0%	1,049	1,049
Compensation of employees	289	(120)	-	169	169	-	100.0%	930	930
Goods and services	1,170	6	-	1,176	1,176	-	100.0%	119	119
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Households	-	-	-	-	-	-	-	2	2
Total	1,459	(114)	-	1,345	1,345	-	100.0%	1,051	1,051

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Programme 4: BUSINESS REGULATION AND GOVERNANCE									
	2015/16							2014/15	
	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	5,234	117	72	5,423	5,423	-	100.0%	2,424	2,424
2. Consumer Protection	6,201	(156)	113	6,158	6,158	-	100.0%	7,117	7,116
3. Liquor Regulation	8,859	502	267	9,628	9,628	-	100.0%	9,707	9,707
4. Gambling and Betting	10,538	(463)	67	10,142	10,142	-	100.0%	9,170	8,822
Total for sub programmes	30,832	-	519	31,351	31,351	-	100.0%	28,418	28,069
Economic classification									
Current payments	11,365	(80)	84	11,369	11,369	-	100.0%	9,953	9,604
Compensation of employees	8,676	(1)	84	8,759	8,759	-	100.0%	8,016	7,667
Salaries and wages	7,963	15	40	8,018	8,018	-	100.0%	7,549	7,229
Social contributions	713	(16)	44	741	741	-	100.0%	467	438
Goods and services	2,689	(79)	-	2,610	2,610	-	100.0%	1,937	1,937
Administrative fees	64	(23)	-	41	41	-	100.0%	20	20
Advertising	45	134	-	179	179	-	100.0%	282	282
Minor assets	9	9	-	18	18	-	100.0%	52	52
Audit costs:									
External	42	(21)	-	21	21	-	100.0%	-	-
Bursaries:									
Employees	-	-	-	-	-	-	-	14	14
Catering:									
Departmental activities	73	66	-	139	139	-	100.0%	9	9
Communication	129	59	-	188	188	-	100.0%	193	193
Computer services	30	(30)	-	-	-	-	-	-	-
Legal services	27	(22)	-	5	5	-	100.0%	2	2
Contractors	-	-	-	-	-	-	-	5	5
Fleet services	64	51	-	115	115	-	100.0%	18	18
Consumable supplies	1	-	-	1	1	-	100.0%	2	2

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Programme 4: BUSINESS REGULATION AND GOVERNANCE									
	2015/16							2014/15	
	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
Consumable: Stationery, printing and office supplies	48	14	-	62	62	-	100.0%	60	60
Operating leases	1,130	-	-	1,130	1,130	-	100.0%	875	875
Property payments	124	-	-	124	124	-	100.0%	42	42
Transport provided: Departmental activity	80	(80)	-	-	-	-	-	-	-
Travel and subsistence	719	(216)	-	503	503	-	100.0%	335	335
Training and development	87	(47)	-	40	40	-	100.0%	25	25
Operating payments	4	10	-	14	14	-	100.0%	2	2
Venues and facilities	13	17	-	30	30	-	100.0%	1	1
Transfers and subsidies	19,330	-	267	19,597	19,597	-	100.0%	18,050	18,050
Departmental agencies and accounts	19,330	-	267	19,597	19,597	-	100.0%	18,050	18,050
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	19,330	-	267	19,597	19,597	-	100.0%	18,050	18,050
Payments for capital assets	137	80	168	385	385	-	100.0%	415	415
Machinery and equipment	137	80	163	380	380	-	100.0%	415	415
Transport equipment	-	-	47	47	47	-	100.0%	-	-
Other machinery and equipment	137	80	116	333	333	-	100.0%	415	415
Software and intangible assets	-	-	5	5	5	-	100.0%	-	-
Total	30,832	-	519	31,351	31,351	-	100.0%	28,418	28,069

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

4.1 CORPORATE GOVERNANCE									
	2015/16							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	5,220	112	44	5,376	5,376	-	100.0%	2,296	2,296
Compensation of employees	3,675	116	44	3,835	3,835	-	100.0%	2,029	2,029
Goods and services	1,545	(4)	-	1,541	1,541	-	100.0%	267	267
Payments for capital assets	14	5	28	47	47	-	100.0%	128	128
Machinery and equipment	14	5	23	42	42	-	100.0%	128	128
Software and Intangible assets	-	-	5	5	5	-	100.0%	-	-
Total	5,234	117	72	5,423	5,423	-	100.0%	2,424	2,424

4.2 CONSUMER PROTECTION									
	2015/16							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	6,093	(231)	-	5,862	5,862	-	100.0%	6,863	6,862
Compensation of employees	5,001	(117)	-	4,884	4,884	-	100.0%	5,277	5,276
Goods and services	1,092	(114)	-	978	978	-	100.0%	1,586	1,586
Payments for capital assets	108	75	113	296	296	-	100.0%	254	254
Machinery and equipment	108	75	113	296	296	-	100.0%	254	254
Total	6,201	(156)	113	6,158	6,158	-	100.0%	7,117	7,116

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

4.3 LIQUOR REGULATION									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2	2	-	4	4	-	100.0%	33	33
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2	2	-	4	4	-	100.0%	33	33
Transfers and subsidies	8,857	500	267	9,624	9,624	-	100.0%	9,670	9,670
Departmental agencies and accounts	8,857	500	267	9,624	9,624	-	100.0%	9,670	9,670
Payments for capital assets	-	-	-	-	-	-	-	4	4
Machinery and equipment	-	-	-	-	-	-	-	4	4
Total	8,859	502	267	9,628	9,628	-	100.0%	9,707	9,707

4.4 GAMBLING AND BETTING									
	2015/16							2014/15	
	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	50	37	40	127	127	-	100.0%	761	413
Compensation of employees	-	-	40	40	40	-	100.0%	710	362
Goods and services	50	37	-	87	87	-	100.0%	51	51
Transfers and subsidies	10,473	(500)	-	9,973	9,973	-	100.0%	8,380	8,380
Departmental agencies and accounts	10,473	(500)	-	9,973	9,973	-	100.0%	8,380	8,380
Payments for capital assets	15	-	27	42	42	-	100.0%	29	29
Machinery and equipment	15	-	27	42	42	-	100.0%	29	29
Total	10,538	(463)	67	10,142	10,142	-	100.0%	9,170	8,822

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Programme 5: ECONOMIC PLANNING									
	2015/16							2014/15	
	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	3,255	25	201	3,481	3,481	-	100.0%	2,173	2,008
2. Research and Development	4,033	(42)	254	4,245	4,245	-	100.0%	3,955	3,955
3. Knowledge Management	4,436	(71)	96	4,461	4,461	-	100.0%	5,149	5,149
4. Monitoring and Evaluation	2,377	49	(78)	2,348	2,348	-	100.0%	1,884	1,884
5. Office of the Chief Director	2,463	39	(112)	2,390	2,390	-	100.0%	2,403	2,038
Total for sub programmes	16,564	-	361	16,925	16,925	-	100.0%	15,564	15,034
Economic classification									
Current payments	16,452	(246)	361	16,567	16,567	-	100.0%	14,823	14,293
Compensation of employees	11,466	-	778	12,244	12,244	-	100.0%	10,809	10,444
Salaries and wages	10,204	-	620	10,824	10,824	-	100.0%	9,494	9,242
Social contributions	1,262	-	158	1,420	1,420	-	100.0%	1,315	1,202
Goods and services	4,986	(246)	(417)	4,323	4,323	-	100.0%	4,014	3,849
Administrative fees	108	75	10	193	193	-	100.0%	41	41
Advertising	62	-	(5)	57	57	-	100.0%	185	185
Minor assets	43	(1)	11	53	53	-	100.0%	101	101
Audit costs:									
External	73	-	-	73	73	-	100.0%	-	-
Bursaries:									
Employees	8	-	(5)	3	3	-	100.0%	42	42
Catering:									
Departmental activities	103	81	73	257	257	-	100.0%	42	42
Communication	221	(25)	(17)	179	179	-	100.0%	205	205
Computer services	860	8	-	868	868	-	100.0%	1,161	1,161
Consultants:									
Business and advisory services	12	-	-	12	12	-	100.0%	176	11
Infrastructure and planning services	2	(2)	-	-	-	-	-	-	-
Contractors	15	-	327	342	342	-	100.0%	55	55
Agency and support / outsourced services	165	-	-	165	165	-	100.0%	-	-

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

Programme 5: ECONOMIC PLANNING									
	2015/16							2014/15	
	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
Fleet services	43	(2)	9	50	50	-	100.0%	6	6
Inventory: Food and food supplies	7	-	(7)	-	-	-	-	-	-
Consumable supplies	13	(5)	-	8	8	-	100.0%	102	102
Consumable: Stationery, printing and office supplies	136	28	(15)	149	149	-	100.0%	122	122
Operating leases	309	-	-	309	309	-	100.0%	1,142	1,142
Property payments	169	-	-	169	169	-	100.0%	-	-
Travel and subsistence	1,600	(301)	(148)	1,151	1,151	-	100.0%	374	374
Training and development	850	(102)	(556)	192	192	-	100.0%	128	128
Operating payments	61	-	(17)	44	44	-	100.0%	95	95
Venues and facilities	126	-	(77)	49	49	-	100.0%	37	37
Transfers and subsidies	36	-	-	36	36	-	100.0%	23	23
Public corporations and private enterprises	14	-	-	14	14	-	100.0%	-	-
Private enterprises	14	-	-	14	14	-	100.0%	-	-
Other transfers to private enterprises	14	-	-	14	14	-	100.0%	-	-
Households	22	-	-	22	22	-	100.0%	23	23
Other transfers to households	22	-	-	22	22	-	100.0%	23	23
Payments for capital assets	76	246	-	322	322	-	100.0%	718	718
Machinery and equipment	76	239	-	315	315	-	100.0%	705	705
Transport equipment	-	13	-	13	13	-	100.0%	-	-
Other machinery and equipment	76	226	-	302	302	-	100.0%	705	705
Software and Intangible assets	-	7	-	7	7	-	100.0%	13	13
Total	16,564	-	361	16,925	16,925	-	100.0%	15,564	15,034

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

5.1 POLICY AND PLANNING									
Economic classification	2015/16							2014/15	
	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	3,203	25	201	3,429	3,429	-	100.0%	2,106	1,941
Compensation of employees	2,575	-	172	2,747	2,747	-	100.0%	1,301	1,301
Goods and services	628	25	29	682	682	-	100.0%	805	640
Transfers and subsidies	14	-	-	14	14	-	100.0%	-	-
Public corporations and private enterprises	14	-	-	14	14	-	100.0%	-	-
Payments for capital assets	38	-	-	38	38	-	100.0%	67	67
Machinery and equipment	38	-	-	38	38	-	100.0%	67	67
Total	3,255	25	201	3,481	3,481	-	100.0%	2,173	2,008

5.2 RESEARCH AND DEVELOPMENT									
Economic classification	2015/16							2014/15	
	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	4,033	(50)	254	4,237	4,237	-	100.0%	3,873	3,873
Compensation of employees	3,632	-	254	3,886	3,886	-	100.0%	2,996	2,996
Goods and services	401	(50)	-	351	351	-	100.0%	877	877
Payments for capital assets	-	8	-	8	8	-	100.0%	82	82
Machinery and equipment	-	8	-	8	8	-	100.0%	82	82
Total	4,033	(42)	254	4,245	4,245	-	100.0%	3,955	3,955

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

5.3 KNOWLEDGE MANAGEMENT									
	2015/16							2014/15	
	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	4,400	(221)	96	4,275	4,275	-	100.0%	4,622	4,622
Compensation of employees	1,999	-	252	2,251	2,251	-	100.0%	2,949	2,949
Goods and services	2,401	(221)	(156)	2,024	2,024	-	100.0%	1,673	1,673
Transfers and subsidies	22	-	-	22	22	-	100.0%	-	-
Households	22	-	-	22	22	-	100.0%	-	-
Payments for capital assets	14	150	-	164	164	-	100.0%	527	527
Machinery and equipment	14	150	-	164	164	-	100.0%	514	514
Software and Intangible assets	-	-	-	-	-	-	-	13	13
Total	4,436	(71)	96	4,461	4,461	-	100.0%	5,149	5,149

5.4 MONITORING AND EVALUATION									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,353	-	(78)	2,275	2,275	-	100.0%	1,842	1,842
Compensation of employees	1,994	-	39	2,033	2,033	-	100.0%	1,668	1,668
Goods and services	359	-	(117)	242	242	-	100.0%	174	174
Payments for capital assets	24	49	-	73	73	-	100.0%	42	42
Machinery and equipment	24	49	-	73	73	-	100.0%	42	42
Total	2,377	49	(78)	2,348	2,348	-	100.0%	1,884	1,884

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

5.5 OFFICE OF THE CHIEF DIRECTOR									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,463	-	(112)	2,351	2,351	-	100.0%	2,380	2,015
Compensation of employees	1,266	-	61	1,327	1,327	-	100.0%	1,895	1,530
Goods and services	1,197	-	(173)	1,024	1,024	-	100.0%	485	485
Transfers and subsidies	-	-	-	-	-	-	-	23	23
Households	-	-	-	-	-	-	-	23	23
Payments for capital assets	-	39	-	39	39	-	100.0%	-	-
Machinery and equipment	-	32	-	32	32	-	100.0%	-	-
Software and Intangible assets	-	7	-	7	7	-	100.0%	-	-
Total	2,463	39	(112)	2,390	2,390	-	100.0%	2,403	2,038

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016**

Programme 6: TOURISM									
2015/16								2014/15	
	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	4,902	268	5	5,175	5,175	-	100.0%	5,517	5,517
2. Tourism Growth and Development	43,032	(228)	(2,827)	39,977	39,550	427	98.9%	73,964	73,957
3. Tourism Sector Transformation	1,985	(21)	-	1,964	1,964	-	100.0%	1,101	1,101
4. Office of the Chief Director	2,822	(19)	-	2,803	2,507	296	89.4%	3,883	3,883
Total for sub programmes	52,741	-	(2,822)	49,919	49,196	723	98.6%	84,465	84,458
Economic classification									
Current payments	23,377	(401)	(1,880)	21,096	20,373	723	96.6%	58,589	58,589
Compensation of employees	10,330	(54)	(861)	9,415	8,692	723	92.3%	7,155	7,155
Salaries and wages	8,969	20	(861)	8,128	7,478	650	92.0%	6,195	6,195
Social contributions	1,361	(74)	-	1,287	1,214	73	94.3%	960	960
Goods and services	13,047	(347)	(1,019)	11,681	11,681	-	100.0%	51,434	51,434
Administrative fees	615	(137)	5	483	483	-	100.0%	1,484	1,484
Advertising	1,204	26	-	1,230	1,230	-	100.0%	801	801
Minor assets	28	87	-	115	115	-	100.0%	58	58
Audit costs:									
External	42	-	-	42	42	-	100.0%	-	-
Bursaries:									
Employees	-	7	-	7	7	-	100.0%	-	-
Catering:									
Departmental activities	619	10	-	629	629	-	100.0%	627	627
Communication	279	(1)	-	278	278	-	100.0%	289	289
Consultants:									
Business and advisory services	1,532	(885)	(315)	332	332	-	100.0%	2,237	2,237
Contractors	1,176	560	-	1,736	1,736	-	100.0%	34,701	34,701
Agency and support / outsourced services	308	-	(150)	158	158	-	100.0%	629	629
Fleet services	74	3	67	144	144	-	100.0%	18	18
Consumable supplies	13	4	315	332	332	-	100.0%	138	138
Consumable: Stationery, printing and office supplies	320	(6)	3	317	317	-	100.0%	107	107
Operating leases	406	-	-	406	406	-	100.0%	-	-
Property payments	730	-	1,169	1,899	1,899	-	100.0%	376	376
Travel and subsistence	4,821	76	(1,533)	3,364	3,364	-	100.0%	9,015	9,015
Training and development	734	(98)	(626)	10	10	-	100.0%	139	139

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

Programme 6: TOURISM									
2015/16								2014/15	
	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
Operating payments	8	(3)	5	10	10	-	100.0%	5	5
Venues and facilities	85	10	41	136	136	-	100.0%	753	753
Rental and hiring	53	-	-	53	53	-	100.0%	57	57
Transfers and subsidies	28,929	347	(1,384)	27,892	27,892	-	100.0%	25,235	25,228
Provinces and municipalities	2,191	(653)	(657)	881	881	-	100.0%	735	735
Municipalities	2,191	(653)	(657)	881	881	-	100.0%	735	735
Municipal bank accounts	-	-	-	-	-	-	-	735	735
Municipal agencies and funds	2,191	(653)	(657)	881	881	-	100.0%	-	-
Departmental agencies and accounts	22,288	-	(727)	21,561	21,561	-	100.0%	19,732	19,732
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	22,288	-	(727)	21,561	21,561	-	100.0%	19,732	19,732
Public corporations and private enterprises	4,450	1,000	-	5,450	5,450	-	100.0%	4,728	4,721
Private enterprises	4,450	1,000	-	5,450	5,450	-	100.0%	4,728	4,721
Other transfers to private enterprises	4,450	1,000	-	5,450	5,450	-	100.0%	4,728	4,721
Households	-	-	-	-	-	-	-	40	40
Other transfers to households	-	-	-	-	-	-	-	40	40
Payments for capital assets	435	54	442	931	931	-	100.0%	641	641
Buildings and other fixed structures	10	-	304	314	314	-	100.0%	254	254
Other fixed structures	10	-	304	314	314	-	100.0%	254	254
Machinery and equipment	425	54	81	560	560	-	100.0%	387	387
Transport equipment	-	2	29	31	31	-	100.0%	-	-
Other machinery and equipment	425	52	52	529	529	-	100.0%	387	387
Software and Intangible assets	-	-	57	57	57	-	100.0%	-	-
Total	52,741	-	(2,822)	49,919	49,196	723	98.6%	84,465	84,458

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

6.1 TOURISM PLANNING									
	2015/16							2014/15	
	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	4,831	243	5	5,079	5,079	-	100.0%	5,458	5,458
Compensation of employees	3,965	89	-	4,054	4,054	-	100.0%	3,543	3,543
Goods and services	866	154	5	1,025	1,025	-	100.0%	1,915	1,915
Transfers and subsidies	-	-	-	-	-	-	-	33	33
Households	-	-	-	-	-	-	-	33	33
Payments for capital assets	71	25	-	96	96	-	100.0%	26	26
Machinery and equipment	71	25	-	96	96	-	100.0%	26	26
Total	4,902	268	5	5,175	5,175	-	100.0%	5,517	5,517

6.2 TOURISM GROWTH AND DEVELOPMENT									
	2015/16							2014/15	
	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	13,739	(575)	(1,885)	11,279	10,852	427	96.2%	48,180	48,180
Compensation of employees	3,880	(67)	(861)	2,952	2,525	427	85.5%	2,177	2,177
Goods and services	9,859	(508)	(1,024)	8,327	8,327	-	100.0%	46,003	46,003
Transfers and subsidies	28,929	347	(1,384)	27,892	27,892	-	100.0%	25,195	25,188
Provinces and municipalities	2,191	(653)	(657)	881	881	-	100.0%	735	735
Departmental agencies and accounts	22,288	-	(727)	21,561	21,561	-	100.0%	19,732	19,732
Public corporations and private enterprises	4,450	1,000	-	5,450	5,450	-	100.0%	4,728	4,721
Payments for capital assets	364	-	442	806	806	-	100.0%	589	589
Buildings and other fixed structures	10	-	304	314	314	-	100.0%	254	254
Machinery and equipment	354	-	81	435	435	-	100.0%	335	335
Software and Intangible assets	-	-	57	57	57	-	100.0%	-	-
Total	43,032	(228)	(2,827)	39,977	39,550	427	98.9%	73,964	73,957

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
APPROPRIATION STATEMENT
For the year ended the 31 March 2016

6.3 TOURISM SECTOR TRANSFORMATION									
	2015/16							2014/15	
	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	1,985	(21)	-	1,964	1,964	-	100.0%	1,101	1,101
Compensation of employees	1,028	(39)	-	989	989	-	100.0%	650	650
Goods and services	957	18	-	975	975	-	100.0%	451	451
Total	1,985	(21)	-	1,964	1,964	-	100.0%	1,101	1,101

6.4 OFFICE OF THE CHIEF DIRECTOR									
	2015/16							2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,822	(48)	-	2,774	2,478	296	89.3%	3,850	3,850
Compensation of employees	1,457	(37)	-	1,420	1,124	296	79.2%	785	785
Goods and services	1,365	(11)	-	1,354	1,354	-	100.0%	3,065	3,065
Transfers and subsidies	-	-	-	-	-	-	-	7	7
Households	-	-	-	-	-	-	-	7	7
Payments for capital assets	-	29	-	29	29	-	100.0%	26	26
Machinery and equipment	-	29	-	29	29	-	100.0%	26	26
Total	2,822	(19)	-	2,803	2,507	296	89.4%	3,883	3,883

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE APPROPRIATION STATEMENT
For the year ended the 31 March 2016

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	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Administration				
Goods and Services	21,804	20,382	1,422	6.52%

The saving that was realised was committed therefore a roll-over request was registered amounting to R1 422 000 for the sub-programme Corporate Services.

Trade and Sector Development

Goods and Services	11,899	11,626	273	2.29%
--------------------	--------	--------	-----	-------

A saving was realised on Travel and Subsistence due to cost containment measures implemented.

Tourism

Compensation of Employees	9,415	8,692	723	7.68%
---------------------------	-------	-------	-----	-------

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

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	82,671	81,948	723	0.87%
Goods and services	95,303	93,608	1,695	1.78%

A saving was realised on Compensation of Employees due to vacant funded positions that was not filled. The saving that was realised was committed, therefore a roll-over request was registered amounting to R1 422 000 for the sub-programme Corporate Services. A saving was realised on Travel and Subsistence due to cost containment measures implemented.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
STATEMENT OF FINANCIAL PERFORMANCE
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	1	282,089	279,028
Departmental revenue	2	262	-
Aid assistance	3	1,000	2,900
TOTAL REVENUE		283,351	281,928
EXPENDITURE			
Current expenditure		-	-
Compensation of employees	4	81,947	73,903
Goods and services	5	93,610	99,824
Total current expenditure		175,557	173,727
Transfers and subsidies		-	-
Transfers and subsidies	7	100,580	100,733
Aid assistance	3	712	2,687
Total transfers and subsidies		101,292	103,420
Expenditure for capital assets		-	-
Tangible assets	8	2,643	3,434
Software and Intangible assets	8	108	51
Total expenditure for capital assets		2,751	3,485
Payments for financial assets	6	783	-
TOTAL EXPENDITURE		280,383	280,632
SURPLUS/(DEFICIT) FOR THE YEAR		2,968	1,296
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		2,418	1,083
Departmental revenue and NRF Receipts	14	262	-
Aid assistance	3	288	213
SURPLUS/(DEFICIT) FOR THE YEAR		2,968	1,296

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
STATEMENT OF FINANCIAL POSITION
as at 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
ASSETS			
Current assets		4,421	2,031
Cash and cash equivalents	9	3,992	1,544
Prepayments and advances	10	151	302
Receivables	11.3	278	185
Non-current assets		6,796	7,569
Receivables	11.1	6,796	7,569
TOTAL ASSETS		11,217	9,600
LIABILITIES			
		-	-
Current liabilities		4,421	2,804
Voted funds to be surrendered to the Revenue Fund	13	2,418	1,083
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	1,711	1,502
Payables	15	4	6
Aid assistance unutilised	3.2	288	213
TOTAL LIABILITIES		4,421	2,804
NET ASSETS		6,796	6,796
Represented by:		-	-
Recoverable revenue		6,796	6,796
TOTAL		6,796	6,796

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
STATEMENT OF CHANGES IN NET ASSETS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:		-	3,800
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	(3,800)
Closing balance		<u>-</u>	<u>-</u>
Recoverable revenue			
Opening balance		6,796	6,796
Transfers:		-	-
Irrecoverable amounts written off	6.2	-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		<u>6,796</u>	<u>6,796</u>
Retained funds			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		<u>-</u>	<u>-</u>
Revaluation Reserve			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		<u>-</u>	<u>-</u>
TOTAL		<u>6,796</u>	<u>6,796</u>

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
CASH FLOW STATEMENT
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		310,543	303,538
Annual appropriated funds received	1.1	282,089	279,028
Departmental revenue received	2	27,454	21,610
Aid assistance received	3	1,000	2,900
Net (increase)/decrease in working capital		829	759
Surrendered to Revenue Fund		(28,328)	(22,500)
Surrendered to RDP Fund/Donor		(213)	(76)
Current payments		(175,557)	(173,727)
Payments for financial assets		(783)	-
Transfers and subsidies paid		(101,292)	(103,420)
Net cash flow available from operating activities	16	5,199	4,574
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(2,751)	(3,485)
Proceeds from sale of capital assets	2.3	-	53
(Increase)/decrease in investments		-	3,800
(Increase)/decrease in other financial assets		-	-
Net cash flows from investing activities		(2,751)	368
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		2,448	1,142
Cash and cash equivalents at beginning of period		1,544	402
Cash and cash equivalents at end of period	17	3,992	1,544

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ACCOUNTING POLICIES
For the year ended the 31 March 2016

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	<p>Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>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.</p>
6.2	<p>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.</p>
7	<p>Revenue</p>
7.1	<p>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.</p>
7.2	<p>Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</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> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <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	Expenditure
8.1	Compensation of employees
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 or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	Leases
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>
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:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	<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>

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ACCOUNTING POLICIES
For the year ended the 31 March 2016

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. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</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. Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments are expensed and under what circumstances.></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. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<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>
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 reliably, 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 (or a later date as approved by the OAG) may be recorded at R1. 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>

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ACCOUNTING POLICIES
For the year ended the 31 March 2016

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 reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value.</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 reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</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 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>
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>

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ACCOUNTING POLICIES
For the year ended the 31 March 2016

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>
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>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>

24	<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>
25	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
26	<p>Inventories (Effective from 1 April 2017)</p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements. 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 current replacement value.</p>
27	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

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:

	2015/16	2014/15	2014/15		
	Final	Funds not	Final		
	Appropriation	requested/ not received	Appropriation		
	R'000	R'000	R'000		
			Appropriation received		
			R'000		
Administration	55,024	55,024	-	47,554	47,554
Integrated Economic Development Services	99,793	99,793	-	64,616	64,616
Trade and Sector Development	29,077	29,077	-	38,411	38,214
Business Regulation and Governance	31,351	31,351	-	28,418	28,069
Economic Planning	16,925	16,925	-	15,564	15,034
Tourism	49,919	49,919	-	84,465	84,458
Total	282,089	282,089	-	279,028	277,945

The Department received 100% appropriated funds from Provincial Treasury.

1.2 Conditional grants

	Note	2015/16	2014/15
		R'000	R'000
Total grants received	32	2,000	4,102
Provincial grants included in Total Grants received		-	-

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
2. Departmental revenue			
Tax revenue		26,658	21,327
Sales of goods and services other than capital assets	2.1	73	71
Fines, penalties and forfeits	2.2	102	155
Sales of capital assets	2.3	-	53
Transactions in financial assets and liabilities	2.4	621	57
Total revenue collected		27,454	21,663
Less: Own revenue included in appropriation	14	27,192	21,663
Departmental revenue collected		262	-
2.1 Sales of goods and services other than capital assets			
	2		
Sales of goods and services produced by the department		73	71
Sales by market establishment		21	71
Administrative fees		52	-
Total		73	71
2.2 Fines, penalties and forfeits			
	2		
Penalties		102	155
Total		102	155
2.3 Sale of capital assets			
	2		
Tangible assets		-	53
Machinery and equipment	29	-	53
Total		-	53
2.4 Transactions in financial assets and liabilities			
	2		
Other Receipts including Recoverable Revenue		621	57
Total		621	57

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16	2014/15
		R'000	R'000
3. Aid assistance			
Opening Balance		213	76
As restated		213	76
Transferred from statement of financial performance		288	213
Paid during the year		(213)	(76)
Closing Balance		288	213
3.1 Analysis of balance by source			
Aid assistance from other sources		288	213
Closing balance		288	213
3.2 Analysis of balance			
Aid assistance unutilised		288	213
Closing balance		288	213
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		55,327	50,482
Performance award		-	85
Service Based		-	24
Compensative/circumstantial		2,795	2,591
Periodic payments		1,335	21
Other non-pensionable allowances		12,633	12,268
Total		72,090	65,471
4.2 Social contributions			
Employer contributions			
Pension		6,948	6,263
Medical		2,898	2,156
Bargaining council		11	13
Total		9,857	8,432
Total compensation of employees		81,947	73,903
Average number of employees		212	192

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16	2014/15
		R'000	R'000
5. Goods and services			
Administrative fees		2,290	3,538
Advertising		3,467	4,102
Minor assets	5.1	382	636
Bursaries (employees)		267	122
Catering		1,925	2,172
Communication		1,853	2,214
Computer services	5.2	1,177	1,237
Consultants: Business and advisory services		3,465	4,268
Legal services		375	351
Contractors		38,698	36,401
Agency and support / outsourced services		1,269	1,150
Audit cost – external	5.3	2,586	2,238
Fleet services		456	91
Consumables	5.4	2,533	2,270
Operating leases		7,261	6,298
Property payments	5.5	7,359	5,187
Rental and hiring		53	61
Travel and subsistence	5.6	15,235	20,724
Venues and facilities		1,779	5,009
Training and development		478	756
Other operating expenditure	5.7	702	999
Total		93,610	99,824
5.1 Minor assets			
	5		
Tangible assets		268	479
Machinery and equipment		268	479
Software and Intangible assets		114	157
Software		114	157
Total		382	636
5.2 Computer services			
	5		
SITA computer services		671	731
External computer service providers		506	506
Total		1,177	1,237

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
5.3 Audit cost – External			
Regularity audits	5	2,586	2,238
Total		2,586	2,238
5.4 Consumables			
	5		
Consumable supplies		394	668
Uniform and clothing		7	-
IT consumables		19	589
Other consumables		368	79
Stationery, printing and office supplies		2,139	1,602
Total		2,533	2,270
5.5 Property payments			
	5		
Other		7,359	5,187
Total		7,359	5,187
5.6 Travel and subsistence			
	5		
Local		9,324	13,739
Foreign		5,911	6,985
Total		15,235	20,724
5.7 Other operating expenditure			
	5		
Resettlement costs		321	184
Other		381	815
Total		702	999
6. Payments for financial assets			
Other material losses written off	6.1	288	-
Debts written off	6.2	495	-
Total		783	-

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
6.1 Other material losses written off			
Nature of losses	6		
Disallowance Miscellaneous – Outbound Mission		104	-
Disallowance Miscellaneous – Legaeng Guest House		11	-
Disallowance – Iceberg Trading		19	-
Disallowance		154	-
Total		288	-
6.2 Debts written off			
Nature of debts written off	6		
Sal:Reversal Control:ca		134	-
Sal:Deduction Disall Acc:ca		10	-
Provincial Departments		226	-
Sal:Tax Debt:ca		19	-
Sal:Income Tax:cl		105	-
Sal:Insurance Deductions:cl		1	-
Total		495	-
Total debt written off		495	-
7. Transfers and subsidies			
Provinces and municipalities	<i>33, Annex 1A</i>	1,858	1,465
Departmental agencies and accounts	<i>Annex 1B</i>	59,776	64,871
Public corporations and private enterprises	<i>Annex 1D</i>	38,838	34,171
Households	<i>Annex 1G</i>	108	226
Total		100,580	100,733

Unspent funds transferred to the above beneficiaries

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
8. Expenditure for capital assets			
Tangible assets		2,643	3,434
Buildings and other fixed structures	31	314	261
Machinery and equipment	29	2,329	3,173
Software and Intangible assets		108	51
Software	30	57	51
Patents, licences, copyright, brand names, trademarks	30	51	-
Total		2,751	3,485

8.1 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	2,643	-	2,643
Buildings and other fixed structures	314	-	314
Machinery and equipment	2,329	-	2,329
Software and Intangible assets	108	-	108
Software	57	-	57
Patents, licences, copyright, brand names, trademarks	51	-	51
Total	2,751	-	2,751

8.2 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
Software and Intangible assets	51	-	51
Software	51	-	51
Total	3,485	-	3,485

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000				
8.3 Finance lease expenditure included in Expenditure for capital assets							
Tangible assets		-	-				
Machinery and equipment		1,358	1,186				
Total		1,358	1,186				
9. Cash and cash equivalents							
Consolidated Paymaster General Account		3,991	1,543				
Cash on hand		1	1				
Total		3,992	1,544				
10. Prepayments and advances							
Travel and subsistence		-	171				
Advances paid	10.1	151	131				
Total		151	302				
10.1 Advances paid							
Other insitutions	10	151	131				
Total		151	131				
11. Receivables							
		2015/16			2014/15		
		Current	Non-Current	Total	Current	Non-Current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
	Note						
Claims recoverable	11.1 Annex 4	-	6,796	6,796	174	7,022	7,196
Staff debt	11.2	-	-	-	10	155	165
Other debtors	15.5	278	-	278	1	392	393
Total		278	6,796	7,074	185	7,569	7,754

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
11.1 Claims recoverable			
Provincial departments	11	-	400
Private enterprises		6,796	6,796
Total		6,796	7,196
11.2 Staff debt			
	11		
Sal:Reversal Control:ca		-	134
Sal:Tax Debt:ca		-	20
Sal:Deduction Disall Acc:ca		-	11
Total		-	165
11.3 Other debtors			
	15		
Sal:Income Tax:cl		-	105
Disallowance Miscellaneous – Outbound Mission		-	104
Disallowance Miscellaneous – Legaeng Guest House		-	11
Disallowance – Iceberg Trading		-	19
Sal:Insurance deductions		-	1
Disallowance		278	153
Total		278	393

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
12. Investments			
Non-Current		-	-
Shares and other equity		-	-
Total		-	-
Securities other than shares	<i>Annex 2A</i>	-	-
Total		-	-
Total non-current		-	-
Analysis of non-current investments			
Opening balance		-	3,800
Disposals for cash		-	(3,800)
Closing balance		-	-
12.1 Impairment of investments			
Estimate of impairment of impairment		-	3,800
Total		-	3,800
13. Voted funds to be surrendered to the Revenue Fund			
Opening balance		1,083	754
As restated		1,083	754
Transfer from statement of financial performance (as restated)		2,418	1,083
Paid during the year		(1,083)	(754)
Closing balance		2,418	1,083
14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		1,502	1,585
As restated		1,502	1,585
Transfer from Statement of Financial Performance (as restated)		262	-
Own revenue included in appropriation		27,192	21,663
Paid during the year		(27,245)	(21,746)
Closing balance		1,711	1,502

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
15. Payables – current			
Other payables	15.1	4	6
Total		4	6
15.1 Other payables			
	15		
SAL: Reveral Control:ca		4	-
Sal:Pension Fund:CL		-	2
Unallocated receipts		-	3
Sal:Tax Debt:ca		-	1
Total		4	6
16. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		2,968	1,296
Add back non cash/cash movements not deemed operating activities		2,231	3,278
(Increase)/decrease in receivables – current		680	776
(Increase)/decrease in prepayments and advances		151	59
Increase/(decrease) in payables – current		(2)	(76)
Proceeds from sale of capital assets		-	(53)
Expenditure on capital assets		2,751	3,485
Surrenders to Revenue Fund		(28,328)	(22,500)
Surrenders to RDP Fund/Donor		(213)	(76)
Own revenue included in appropriation		27,192	21,663
Net cash flow generated by operating activities		5,199	4,574
17. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		3,991	1,543
Cash on hand		1	1
Total		3,992	1,544
18. Contingent liabilities and contingent assets			
18.1 Contingent liabilities			
Liable to	Nature		
Claims against the department	<i>Annex 3B</i>	379	314
Total		379	314

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
19. Commitments			
Current expenditure			
Approved and contracted		47,672	75,474
Approved but not yet contracted		-	-
		<u>47,672</u>	<u>75,474</u>
Total Commitments		<u>47,672</u>	<u>75,474</u>

20. Accruals and payables not recognised

Accruals

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	1,375	305	1,680	6,605
Capital assets	40	18	58	-
Total	<u>1,415</u>	<u>323</u>	<u>1,738</u>	<u>6,605</u>

Listed by programme level

Administration	754	1,532
Integrated Economic Development Services	107	902
Trade and Sector Development	343	893
Business Regulation and Governance	213	155
Economic Planning	151	130
Tourism	170	2,993
Total	<u>1,738</u>	<u>6,605</u>

Payables not recognised

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	157	49	206	265
Total	<u>157</u>	<u>49</u>	<u>206</u>	<u>265</u>

Listed by programme level

Administration	59	187
Integrated Economic Development Services	-	-
Trade and Sector Development	107	-
Business Regulation and Governance	-	69
Economic Planning	30	-
Tourism	10	9
Total	<u>206</u>	<u>265</u>

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16	2014/15
		R'000	R'000
21. Employee benefits			
Leave entitlement		2,389	2,835
Service bonus (Thirteenth cheque)		2,323	2,039
Performance awards		1,257	1,154
Capped leave commitments		2,143	2,007
Other		84	53
Total		8,196	8,088

R1 257 495.00 of performance awards calculated at 1.5% of compensation of R83 833 000.00 employees budget as per adjusted estimates and Long service awards of R83 619.00

22. Lease commitments

22.1 Operating leases expenditure

2015/16	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	8,245	-	8,245
Later than 1 year and not later than 5 years	-	-	16,960	-	16,960
Later than five years	-	-	2,207	-	2,207
Total lease commitments	-	-	27,412	-	27,412

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
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

The department entered into 5 operating lease agreements.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>			2015/16	2014/15
				R'000	R'000
22.2 Finance leases expenditure**					
2015/16	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	483	483
Later than 1 year and not later than 5 years	-	-	-	293	293
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	776	776

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
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

23. Accrued departmental revenue

Tax revenue	753	-
Total	753	-

23.1 Analysis of accrued departmental revenue

Add: amounts recognised	753	-
Closing balance	753	-

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
24. Irregular expenditure			
24.1 Reconciliation of irregular expenditure			
Opening balance		22,315	-
Prior period error		-	-
As restated		22,315	-
Add: Irregular expenditure – relating to current year		12,563	22,315
Closing balance		34,878	22,315
Analysis of awaiting condonation per age classification			
Current year		12,563	-
		22,315	-
Total		34,878	-
24.2 Details of irregular expenditure – current year			
Incident	Disciplinary steps taken/criminal proceedings		2015/16 R'000
Contravention of Practice note 8 of 2007/08 par 3.3 and T,R 16A6.1(Travel Agents)	Investigations in progress		12,563
Total			12,563
25. Related party transactions			
Payments made			
Goods and services		55	27
Expenditure for capital assets		43	32
Transfers		502	-
Total		600	59

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
26. Key management personnel			
	<i>No. of Individuals</i>		
Political office bearers (provide detail below)			
Officials:			
Level 15 to 16	1	1,324	2,139
Level 14 (incl. CFO if at a lower level)	9	8,463	6,875
Total		9,787	9,014
27. Impairment: other			
Investment - Wavelength		-	3,800
Other		-	104
Total		-	3,904
28. Provisions			
NCEDA vs Umfana and ICS		200	200
Irrecoverable debts		-	518
Total		200	718

Provision for Irrecoverable debts were written off against savings realised during the 2015/2016 financial year

28.1 Reconciliation of movement in provisions – 2015/16

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	200	-	-	200
Closing balance	200	-	-	200

Reconciliation of movement in provisions – 2014/15

	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	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

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	12,831	(28)	972	(10)	13,785
Transport assets	-	-	-	-	-
Computer equipment	5,989	(28)	628	(10)	6,599
Furniture and office equipment	4,097	-	323	-	4,420
Other machinery and equipment	2,745	-	21	-	2,766
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	12,831	(28)	972	(10)	13,785

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	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	2,329	-	(1,357)	-	972
Transport assets	1,119	-	(1,119)	-	-
Computer equipment	628	-	-	-	628
Furniture and office equipment	323	-	-	-	323
Other machinery and equipment	259	-	(238)	-	21
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2,329	-	(1,357)	-	972

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Sold for cash	Non-Cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	(10)	(10)	-
Computer equipment	-	(10)	(10)	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	(10)	(10)	-

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

29.3 Movement for 2014/15

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	15,288	(1,857)	1,995	2,595	12,831
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	(1,260)	427	2,234	2,745
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	15,288	(1,857)	1,995	2,595	12,831

Prior period error

	Note	2014/15 R'000
Nature of prior period error		
Relating to 2014/15 <i>[affecting the opening balance]</i>		(1,857)
Finance Leases on Fleet Vehicles – Cumulative finance leases prior to 2014/15		(597)
Finance Leases on Other Machinery and Equipment – Cumulative finance leases to 2014/15		(1,260)
Total prior period errors		(1,857)

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Specialised military assets	Software and Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	1,552	-	4,077	-	5,629
Additions	-	114	-	268	-	382
TOTAL MINOR ASSETS	-	1,666	-	4,345	-	6,011

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

	Specialised military assets	Software and Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	-	214	-	214
Number of minor assets at cost	-	284	-	3,080	-	3,364
TOTAL NUMBER OF MINOR ASSETS	-	284	-	3,294	-	3,578

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Specialised military assets	Software and 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

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	340	57	-	397
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	51	-	51
TOTAL INTANGIBLE CAPITAL ASSETS	340	108	-	448

30.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
 31 MARCH 2016**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	57	-	-	-	57
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	51	-	-	-	51
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	108	-	-	-	108

30.2 Movement for 2014/15

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	289	-	51	-	340
TOTAL INTANGIBLE CAPITAL ASSETS	289	-	51	-	340

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5,624	314	-	5,938
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	5,624	314	-	5,938
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	5,624	314	-	5,938

31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	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	314	-	-	-	314
Other fixed structures	314	-	-	-	314
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	314	-	-	-	314

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

31.2 Movement for 2014/15

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3,071	-	2,553	-	5,624
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	3,071	-	2,553	-	5,624
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	3,071	-	2,553	-	5,624

31.3 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

	Number of assets	Value of assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	3	5,938
Other fixed structures	3	5,938
TOTAL	3	5,938

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

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF PROVINCE / GRANT	GRANT ALLOCATION				TRANSFER			SPENT			2014/15
	Division of Revenue Act	Roll Overs	Ad-just-ments	Total Avail-able	Actual Trans-fer	Funds With-held	Re-allo-cations by National Treas-ury or National Depart-ment	Amount re-ceived by depart-ment	Amount spent by depart-ment	% of avail-able funds spent by depart-ment	Division of Reve-nue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
National Department of Public Works	2,000	-	-	2,000	-	-	-	2,000	2,000	100%	4,102
	2,000	-	-	2,000	-	-	-	2,000	2,000	100%	4,102

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.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016**

**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2014/15
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000	%	R'000
Sol Plaatje Municipality – Rates and Taxes (Eris Property Group Pty Ltd	164	-	(26)	138	138	-	-	138	138	100%	130
Khara Hais Municipality	-	-	-	-	-	-	-	-	-	-	250
Frances Baard District Municipality	-	-	200	200	200	-	-	200	200	100%	350
Kammiesberg Municipality	-	-	-	-	-	-	-	-	-	-	50
Mier Municipality	-	-	-	-	-	-	-	-	-	-	685
Sol Plaatje Municipality	-	-	701	701	701	-	-	701	701	100%	-
Namakwa District Municipality	-	-	319	319	319	-	-	319	319	100%	-
Khai Garib Municipality	-	-	500	500	500	-	-	500	500	100%	-
	164	-	1,694	1,858	1,858	-	-	1,858	1,858	-	1,465

Included in transfer to Municipalities are the following:

1. Rates & Taxes on buildings the Department rents;
2. EPWP projects supported in Municipalities; and
3. Support to municipal tourism projects and events.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15
	Adjusted Appropriation	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
Northern Cape Gambling Board	10,473	-	(500)	9,973	9,973	100%	8,380
NCEDA	5,142	-	766	5,908	5,908	100%	10,955
Northern Cape Liquor Board	8,857	-	767	9,624	9,624	100%	9,670
NCTA Tourism Promotion Development	19,561	-	-	19,561	19,561	100%	19,732
National Development Agency	2,000	-	(834)	1,166	1,166	100%	4,102
Northern Cape SMME Trust	3,597	-	7,946	11,543	11,543	100%	12,031
SABC	-	-	1	1	1	100%	1
Dept Transport, Roads & Public Works	-	-	2,000	2,000	2,000	100%	-
	49,630	-	10,146	59,776	59,776	-	64,871

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2014/15
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Private Enterprises									
Transfers	38,838	-	-	38,838	38,838	100.0%	-	-	33,937
African Pride Guesthouse	-	-	-	-	-	-	-	-	34
Bandolero Trading	-	-	-	-	-	-	-	-	20
BH Raats	192	-	-	192	192	100.0%	-	-	78
Cammag Fontyn Gastehuis Pty Ltd	75	-	-	75	75	100.0%	-	-	320
Cool Ideas Pty (Ltd)	23,000	-	-	23,000	23,000	100.0%	-	-	28,000
Die Potlepel Toeriste Plaas	20	-	-	20	20	100.0%	-	-	200
E Ngaleka T/A African Pride Guesthouse	-	-	-	-	-	-	-	-	91
E Seas	-	-	-	-	-	-	-	-	210
Ed Laurdon Guesthouse	-	-	-	-	-	-	-	-	20
Gariiep Kunstefees	250	-	-	250	250	100.0%	-	-	150
Griqua Diamonds (NPC)	260	-	-	260	260	100.0%	-	-	260
Groen Kalahari Kano Maraton	900	-	-	900	900	100.0%	-	-	650
Jo's Catering Services	50	-	-	50	50	100.0%	-	-	234
Kimberley Golf Club	-	-	-	-	-	-	-	-	50
Mafaratlha Technical Networks	-	-	-	-	-	-	-	-	150
Maruping Agency	-	-	-	-	-	-	-	-	56
MS Steenkamp	-	-	-	-	-	-	-	-	53
NC Pipes & Roofing Manufacturers	-	-	-	-	-	-	-	-	500
Paulsen GA T/A Street Kings KBY	-	-	-	-	-	-	-	-	200
Rainbow Granite and Marble Work	-	-	-	-	-	-	-	-	500
Rooiduin Guestfarm	450	-	-	450	450	100.0%	-	-	150
SANPARKS	225	-	-	225	225	100.0%	-	-	990

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2014/15
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Siphumlakhele Guesthouse	-	-	-	-	-	-	-	-	174
Sizamile Guesthouse CC	-	-	-	-	-	-	-	-	185
Strategic Partners in Tourism	-	-	-	-	-	-	-	-	222
Verneukpan Speedweek Event Man	-	-	-	-	-	-	-	-	400
MKMVA Frances Baard Region	-	-	-	-	-	-	-	-	40
Open Africa	1,000	-	-	1,000	1,000	100.0%	-	-	-
Northern Cape Clothing Cluster	670	-	-	670	670	100.0%	-	-	-
Ilanushca Van Neel Tourism and H	15	-	-	15	15	100.0%	-	-	-
Aukwatowa	40	-	-	40	40	100.0%	-	-	-
Butler's T/A The Estate Hotel CC	1,000	-	-	1,000	1,000	100.0%	-	-	-
EB Andrews Trading	8,000	-	-	8,000	8,000	100.0%	-	-	-
Francis Oats Hostel	502	-	-	502	502	100.0%	-	-	-
Kimberley International Diamond	830	-	-	830	830	100.0%	-	-	-
Masedi Star	777	-	-	777	777	100.0%	-	-	-
Matsieng Event T/A Fusion Grdn N	310	-	-	310	310	100.0%	-	-	-
Sakhisizwe Colesberg Tours	76	-	-	76	76	100.0%	-	-	-
Santaco T/A NC Prov Taxi Council	100	-	-	100	100	100.0%	-	-	-
Vinkies Tourism Enterprise	20	-	-	20	20	100.0%	-	-	-
Subsidies	-	-	-	-	-	-	-	-	-
Two Galeshewe Families - Furniture	68	-	-	68	68	100.0%	-	-	-
Richmond Youth Group	8	-	-	8	8	100.0%	-	-	-
Total	38,838	-	-	38,838	38,838	100.0%	-	-	33,937
TOTAL	38,838	-	-	38,838	38,838	100.0%	-	-	33,937

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
F Paulse	-	-	-	-	-	-	7
GN Kock	-	-	-	-	-	-	4
IC Moalosi	-	-	-	-	-	-	7
JD Herholdt	-	-	-	-	-	-	23
K Marumo	-	-	-	-	-	-	33
LB Mogoro	-	-	-	-	-	-	32
MH Moses	-	-	-	-	-	-	34
PM Seboko	-	-	-	-	-	-	85
Z Kruger	-	-	-	-	-	-	2
GAM Clarke	13	-	-	13	13	100%	-
GK Dikgetsi	45	-	-	45	45	100%	-
MA Le Grange	-	-	15	15	15	100%	-
MC Segry	22	-	-	22	22	100%	-
O Botlhoko	12	-	-	12	12	100%	-
A Pijoos	-	-	1	1	1	100%	-
Total	92	-	16	108	108	-	226

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016**

**ANNEXURE 11
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	213	1,000	925	288
Subtotal		213	1,000	925	288
TOTAL		213	1,000	925	288

Donor funding from European Union for employment creation – Kimberley International Jewellery Academy (KIDJA). The Department utilised funds to improve the buildings for training facilities by learners in mining beneficiation processes to be self-employed at the end of the course.

ANNEXURE 1J
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
(Group major categories but list material items including name of organisation)	R'000	R'000
Made in kind		
MKMVA – Regional and Provincial Workshops	-	40
Two Galeshewe Families - Furniture	68	-
Richmond Youth Group - Transport	8	-
Jo's Catering Services	50	-
TOTAL	126	40

In terms of SCoA, the Accounting Officer may approve gifts, donations and sponsorships of state money and other movable property in the interest for 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.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

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 15/16	% Held 14/15	Number of shares held		Cost of investment		Net Asset value of investment		Profit/(Loss) for the year		Losses guaranteed Yes/No
				2015/16	2014/15	R'000		R'000		R'000		
						2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	
Other												
Wavelength 101 (Pty) Ltd	N/A	0%	0%	-	-	-	-	-	-	-	(3,800)	Yes
Subtotal		-	-	-	-	-	-	-	-	-	(3,800)	
TOTAL		-	-	-	-	-	-	-	-	-	(3,800)	

This investment was written off in 2014/15 financial year, hence the loss realised.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

Name of Public Entity	Nature of business	Cost of investment		Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities	
		R'000		R'000		R'000		R'000	
		2015/16	2014/15	2015/16	2014/15	2015/16	2014/15	2015/16	2014/15
Controlled entities		-	-	-	-	-	-	-	-
Wavelength 101 (Pty) Ltd	Corrugated Iron Manufacturing	-	-						
Subtotal		-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-

This investment was written off in the 2014/15 financial year.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

Nature of Liability	Opening Balance 1 April 2015 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancel- led/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2016 R'000
Claims against the department					
SAPS	1	-	-	-	1
Ngxazana – Appeal against labour relations resolution	200	-	-	-	200
Fleet Services – Accidents Claims	113	50	-	-	163
Pemberley Investments (Pty) Ltd	-	15	-	-	15
Subtotal	314	65	-	-	379
TOTAL	314	65	-	-	379

R14 997.00 legal claims by Pemberley Pty Ltd for government cars damaged during 2011 against the Department.

**NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016**

**ANNEXURE 4
CLAIMES RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	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								
Sport, Arts & Culture	-	-	-	100	-	100	-	-
Premiers Office	-	-	-	126	-	126	-	-
Department of Roads and Public Works	-	146	732	-	732	146	-	-
NC Legislature	-	-	-	13	-	13	-	-
Subtotal	-	146	732	239	732	385	-	-
TOTAL	-	146	732	239	732	385	-	-

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Justice – Employee costs	-	132	-	-	-	132	-	-
Department of Justice	-	-	28	-	28	-	-	-
Department of Health NC	15	-	3	-	18	-	-	-
Provincial Treasury	-	-	-	-	-	-	-	-
Subtotal	15	132	31	-	46	132	-	-
Total	15	132	31	-	46	132	-	-

Confirmed an amount of R225.00 to Treasury for the replacement of Biometrics access card. Due rounding off to the nearest thousand the amount is reported as zero.

NORTHERN CAPE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM VOTE 6
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended the 31 March 2016

ANNEXURE 8A
INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Anlar Beleging (Refundable Rental Deposit)	75	-	-	-	75	-
Sol Plaatje (Refundable Deposit – Electricity)	56	-	-	-	56	-
Upinto Premax Building	20	-	-	-	20	-
Subtotal	151	-	-	-	151	-
Total	151	-	-	-	151	-